

**AS VOTED BY TOWN MEETING ~
JUNE 9, 2007**

Article 7 - Operating Budget

FY2008 TOWN OPERATING BUDGETS

ITEM #	DEPARTMENT/CATEGORY	FY2007 APPROP.	FY2007 EXPENDED	FY2008 FINCOM RECOMMEND	FY2008 TOWN MGR'S RECOMMENDS	\$ CHANGE 07/08	FY2008 TOWN MEETING VOTE JUNE 9, 2007
<u>ADMINISTRATIVE SERVICES</u>							
TOWN MANAGER							
1	Personal Services	303,043	220,007	367,814	367,814	64,770	367,814
2	All Other Expenses	209,755	225,706	242,880	242,880	33,125	242,880
	TOTAL BUDGET REQUEST	512,798	445,713	610,694	610,694	97,895	610,694
HUMAN RESOURCES							
3	Personal Services	172,326	128,602	180,793	180,793	8,468	180,793
4	All Other Expenses	31,982	38,432	89,875	89,875	57,893	89,875
	TOTAL BUDGET REQUEST	204,308	167,034	270,668	270,668	66,361	270,668
TOWN CLERK							
5	Personal Services	216,164	159,955	222,509	222,509	6,345	222,509
6	All Other Expenses	145,295	136,847	152,655	152,655	7,360	152,655
	TOTAL BUDGET REQUEST	361,459	296,802	375,164	375,164	13,705	375,164
HARBOR MASTER							
7	Personal Services	246,294	185,334	264,693	264,693	18,399	264,693
8	All Other Expenses	34,115	28,238	20,040	20,040	(14,075)	20,040
	TOTAL BUDGET REQUEST	280,409	213,571	284,733	284,733	4,324	284,733
<u>DEPARTMENT OF FINANCE</u>							
ALL DIVISIONS							
9	Personal Services	1,264,973	916,175	1,586,435	1,586,435	321,461	1,586,435
10	All Other Expenses	516,527	488,465	710,777	710,777	194,251	710,777
	TOTAL BUDGET REQUEST	1,781,500	1,404,639	2,297,212	2,297,212	515,712	2,297,212
<u>DEPARTMENT OF COMMUNITY RESOURCES</u>							
COUNCIL ON AGING							
11	Personal Services	167,600	99,824	160,011	160,011	(7,589)	160,011
12	All Other Expenses	128,278	65,561	129,400	129,400	1,122	129,400
	TOTAL BUDGET REQUEST	295,878	165,385	289,411	289,411	(6,467)	289,411
VETERANS SERVICES							
13	Personal Services	89,232	61,929	96,996	96,996	7,764	96,996
14	All Other Expenses	234,639	197,375	285,740	285,740	51,101	285,740
	TOTAL BUDGET REQUEST	323,871	259,304	382,736	382,736	58,865	382,736
COMMISSION ON DISABILITIES							
15	All Other Expenses	1,697	-	1,697	1,697	0	1,697
	TOTAL BUDGET REQUEST	1,697	0	1,697	1,697	0	1,697
LIBRARY							
16	Personal Services	980,954	728,154	1,066,341	1,066,341	85,387	1,066,341
17	All Other Expenses	341,676	278,396	351,174	351,174	9,498	351,174
	TOTAL BUDGET REQUEST	1,322,630	1,006,550	1,417,515	1,417,515	94,885	1,417,515

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<u>DEPARTMENT OF INSPECTIONAL SERVICES</u>							
ALL DIVISIONS							
18	Personal Services	668,930	472,500	755,266	755,266	86,335	755,266
19	All Other Expenses	49,829	35,238	49,927	49,927	98	49,927
	TOTAL BUDGET REQUEST	718,759	507,739	805,192	805,192	86,434	805,192
<u>DEPARTMENT OF PLANNING & DEVELOPMENT</u>							
COMMUNITY PLANNING							
20	Personal Services	381,293	281,593	416,172	416,172	34,878	416,172
21	All Other Expenses	102,892	82,090	107,180	107,180	4,288	107,180
	TOTAL BUDGET REQUEST	484,185	363,683	523,351	523,351	39,166	523,351
REDEVELOPMENT AUTHORITY							
22	All Other Expenses	25,850	25,338	27,025	27,025	1,175	27,025
	TOTAL BUDGET REQUEST	25,850	25,338	27,025	27,025	1,175	27,025
<u>DEPARTMENT OF PUBLIC SAFETY</u>							
POLICE DEPARTMENT							
23	Personal Services	7,515,059	5,466,060	7,664,420	7,664,420	149,361	7,664,420
24	All Other Expenses	527,922	365,232	195,012	195,012	(332,910)	195,012
	TOTAL BUDGET REQUEST	8,042,981	5,831,292	7,859,432	7,859,432	(183,548)	7,859,432
FIRE DEPARTMENT							
25	Personal Services	7,974,044	5,780,777	8,332,327	8,332,327	358,283	8,332,327
26	All Other Expenses	274,864	271,728	158,055	158,055	(116,809)	158,055
	TOTAL BUDGET REQUEST	8,248,908	6,052,505	8,490,382	8,490,382	241,474	8,490,382
EMERGENCY MANAGEMENT							
27	All Other Expenses	2,455	838	14,542	14,542	12,087	14,542
	TOTAL BUDGET REQUEST	2,455	838	14,542	14,542	12,087	14,542
PARKING ENFORCEMENT							
28	Personal Services	78,289	38,892	70,163	70,163	(8,126)	70,163
29	All Other Expenses	0	-	0	0	0	-
	TOTAL BUDGET REQUEST	78,289	38,892	70,163	70,163	(8,126)	70,163
<u>DEPARTMENT OF PUBLIC WORKS</u>							
ALL DIVISIONS							
30	Personal Services	2,981,132	1,731,825	3,206,148	3,206,148	225,016	3,206,148
31	All Other Expenses	1,529,317	1,082,452	858,896	858,896	(670,421)	858,896
	TOTAL BUDGET REQUEST	4,510,450	2,814,277	4,065,044	4,065,044	(445,405)	4,065,044
TOTAL TOWN DEPARTMENTS		27,196,425	19,593,561	27,784,962	27,784,962	588,537	27,784,962

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FIXED COSTS							
SALARY RESERVE ACCOUNT							
32	Personal Services	0	276,388	300,503	300,503	300,503	300,503
	TOTAL BUDGET REQUEST	0	276,388	300,503	300,503	300,503	300,503
FUEL & UTILITY RESERVE ACCOUNT							
33	All Other Expenses	340,000	245,000	1,992,130	2,092,130	1,652,130	1,992,130
	TOTAL BUDGET REQUEST	340,000	245,000	1,992,130	2,092,130	1,652,130	1,992,130
						0	
FINCOM RESERVE ACCOUNT							
34	All Other Expenses	100,000	0	728,000	100,000	628,000	228,000
	TOTAL BUDGET REQUEST	100,000	0	728,000	100,000	628,000	228,000
TAX TITLE FORECLOSURE							
35	All Other Expenses	65,000	97,180	65,000	65,000	-	65,000
	TOTAL BUDGET REQUEST	65,000	97,180	65,000	65,000	-	65,000
STREET & TRAFFIC LIGHTING							
36	All Other Expenses	315,000	-			(315,000)	
	TOTAL BUDGET REQUEST	315,000	-	0	0	(315,000)	0
SNOW & ICE							
37	Personal Services	106,819	153,762	124,660	112,160	17,841	124,660
38	All Other Expenses	183,673	314,571	201,867	189,367	18,194	201,867
	TOTAL BUDGET REQUEST	290,492	468,333	326,527	301,527	36,035	326,527
PENSIONS							
39	All Other Expenses	5,799,029	5,639,272	6,146,245	6,146,245	347,216	6,146,245
	TOTAL BUDGET REQUEST	5,799,029	5,639,272	6,146,245	6,146,245	347,216	6,146,245
MEMBER BENEFITS							
40	All Other Expenses	1,803,894	1,466,164	2,051,450	2,051,450	247,556	2,051,450
	TOTAL BUDGET REQUEST	1,803,894	1,466,164	2,051,450	2,051,450	247,556	2,051,450
MEMBER INSURANCE							
41	All Other Expenses	21,173,610	764,745	22,356,100	23,356,100	1,182,490	23,356,100
	TOTAL BUDGET REQUEST	21,173,610	764,745	22,356,100	23,356,100	1,182,490	23,356,100
ALL TOWN INSURANCE							
42	All Other Expenses	660,389	573,988	758,757	758,757	98,368	758,757
	TOTAL BUDGET REQUEST	660,389	573,988	758,757	758,757	98,368	758,757
TOTAL FIXED COSTS		30,547,413	9,531,070	34,724,712	35,171,712	4,177,298	35,224,712

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<u>NON-ENTERPRISE DEBT SERVICE</u>							
43	All Other Expenses	6,001,871	5,805,977	6,439,458	6,439,458	437,587	6,439,458
	TOTAL DEBT SERVICE	6,001,871	5,805,977	6,439,458	6,439,458	437,587	6,439,458
TOTAL GENERAL FUND		63,745,709	34,930,608	68,949,132	69,396,132	5,203,422	69,449,132
<u>ENTERPRISE FUNDS</u>							
AIRPORT COMMISSION							
44	Personal Services	344,885	257,515	375,562	375,562	30,677	375,562
45	All Other Expenses	1,767,345	1,242,114	1,786,468	1,786,468	19,123	1,786,468
	TOTAL BUDGET REQUEST	2,112,230	1,499,629	2,162,030	2,162,030	49,800	2,162,030
SEWER DIVISION							
46	Personal Services	501,331	364,205	490,961	490,961	(10,370)	490,961
47	All Other Expenses	4,268,808	3,617,350	4,249,351	4,249,351	(19,457)	4,249,351
	TOTAL BUDGET REQUEST	4,770,139	3,981,555	4,740,312	4,740,312	(29,827)	4,740,312
WATER DIVISION							
48	Personal Services	1,036,733	764,970	1,112,679	1,112,679	75,946	1,112,679
49	All Other Expenses	1,872,832	1,245,161	2,004,575	2,004,575	131,742	2,004,575
	TOTAL BUDGET REQUEST	2,909,565	2,010,131	3,117,254	3,117,254	207,688	3,117,254
SOLID WASTE DIVISION							
50	Personal Services	401,539	305,111	449,949	449,949	48,411	449,949
51	All Other Expenses	965,939	625,557	997,979	997,979	32,040	997,979
	TOTAL BUDGET REQUEST	1,367,477	930,668	1,447,928	1,447,928	80,451	1,447,928
TOTAL ENTERPRISE FUNDS		11,159,412	8,421,983	11,467,524	11,467,524	308,112	11,467,524
TOTAL GENERAL & ENTERPRISE		74,905,121	43,352,591	80,416,655	80,863,655	5,511,534	80,916,655
<u>PLYMOUTH SCHOOLS</u>							
52	Budget Request	68,699,573	55,596,620	72,072,076	72,072,076	3,372,503	72,072,076
TOTAL SCHOOL REQUEST		68,699,573	55,596,620	72,072,076	72,072,076	3,372,503	72,072,076
TOTAL ALL BUDGETS		143,604,694	98,949,211	152,488,731	152,935,731	8,884,037	152,988,731