

**Town of Marshfield**  
**Summary Report with Salaries & Expenses**  
**Town Budget FY 2010**

	2008 Exp	2009 Approp	2009 Exp	2010 Req	Town Admin
<b>Function GENERAL GOVERNMENT</b>					
<b>Dept 122-SELECTMEN</b>					
Salaries	176,498.82	225,117.00	139,608.76	233,819.00	233,819.00
Expense	218,210.79	237,000.00	126,816.00	237,000.00	222,000.00
<b>Total</b>	394,709.61	462,117.00	266,424.76	470,819.00	455,819.00
<b>Dept 132-RESERVE FUND</b>					
Expense	0.00	82,650.00	0.00	100,000.00	200,000.00
<b>Total</b>	0.00	82,650.00	0.00	100,000.00	200,000.00
<b>Dept 135-TOWN ACCOUNTANT</b>					
Salaries	123,654.39	159,751.00	80,503.95	169,875.00	164,875.00
Expense	2,364.00	4,550.00	2,931.27	4,550.00	4,550.00
<b>Total</b>	126,018.39	164,301.00	83,435.22	174,425.00	169,425.00
<b>Dept 141-ASSESSORS</b>					
Salaries	183,572.44	190,404.00	120,862.67	205,890.00	205,890.00
Expense	66,990.00	71,500.00	64,072.38	71,500.00	59,300.00
<b>Total</b>	250,562.44	261,904.00	184,935.05	277,390.00	265,190.00
<b>Dept 145-TREASURER/COLLECTOR</b>					
Salaries	323,627.82	327,876.00	206,677.74	356,245.00	344,245.00
Expense	41,395.00	41,800.00	23,377.88	33,500.00	33,500.00
<b>Total</b>	365,022.82	369,676.00	230,055.62	389,745.00	377,745.00
<b>Dept 149-ANNUAL AUDIT</b>					
Expense	39,500.00	50,000.00	12,500.00	50,000.00	50,000.00
<b>Total</b>	39,500.00	50,000.00	12,500.00	50,000.00	50,000.00
<b>Dept 151-LEGAL</b>					
Expense	266,690.69	170,000.00	84,932.60	170,000.00	170,000.00
<b>Total</b>	266,690.69	170,000.00	84,932.60	170,000.00	170,000.00
<b>Dept 152-</b>					
Expense	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00
<b>Dept 155-INFO TECHNOLOGY</b>					
Salaries	71,656.00	100,618.00	65,558.18	111,954.00	111,954.00
Expense	150,050.36	167,446.00	66,157.29	169,289.00	161,189.00
<b>Total</b>	221,706.36	268,064.00	131,715.47	281,243.00	273,143.00
<b>Dept 161-TOWN CLERK</b>					
Salaries	50,940.68	51,594.00	32,357.66	55,238.00	51,084.00
Expense	3,647.42	4,110.00	750.86	4,110.00	4,110.00
<b>Total</b>	54,588.10	55,704.00	33,108.52	59,348.00	55,194.00
<b>Dept 162-ELECTIONS/REGISTRATION</b>					
Expense	40,175.00	59,175.00	26,570.40	33,175.00	33,175.00
<b>Total</b>	40,175.00	59,175.00	26,570.40	33,175.00	33,175.00

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	2008 Exp	2009 Approp	2009 Exp	2010 Req	Town Admin
<b>Function GENERAL GOVERNMENT</b>					
<b>Dept 171-CONSERVATION</b>					
Salaries	90,763.00	91,914.00	57,954.32	97,834.00	97,834.00
Expense	2,277.69	12,719.00	3,288.33	12,719.00	9,555.00
<b>Total</b>	93,040.69	104,633.00	61,242.65	110,553.00	107,389.00
<b>Dept 175-PLANNING BOARD</b>					
Salaries	108,555.00	108,570.00	69,120.55	116,886.00	116,886.00
Expense	2,108.47	2,568.00	1,887.02	2,568.00	2,568.00
<b>Total</b>	110,663.47	111,138.00	71,007.57	119,454.00	119,454.00
<b>Dept 176-ZONING BOARD OF APPEALS</b>					
Salaries	24,883.58	25,808.00	16,162.16	27,286.00	27,286.00
Expense	1,564.06	2,200.00	1,117.22	2,200.00	2,000.00
<b>Total</b>	26,447.64	28,008.00	17,279.38	29,486.00	29,286.00
<b>FunctionTotal 100 GENERAL</b>	1,989,125.21	2,187,370.00	1,203,207.24	2,265,638.00	2,305,820.00
<b>Total Salaries</b>	1,154,151.73	1,281,652.00	788,805.99	1,375,027.00	1,353,873.00
<b>Total Expenses</b>	834,973.48	905,718.00	414,401.25	890,611.00	951,947.00
<b>Dept 210-POLICE</b>					
Salaries	3,339,611.41	3,320,097.00	2,064,941.18	3,610,041.00	3,446,946.00
Expense	187,043.41	202,225.00	130,755.11	207,875.00	207,875.00
<b>Total</b>	3,526,654.82	3,522,322.00	2,195,696.29	3,817,916.00	3,654,821.00
<b>Dept 220-FIRE</b>					
Salaries	3,726,435.33	3,848,796.00	2,376,993.07	4,433,904.00	4,044,175.00
Expense	237,536.73	242,100.00	133,696.10	242,100.00	242,100.00
<b>Total</b>	3,963,972.06	4,090,896.00	2,510,689.17	4,676,004.00	4,286,275.00
<b>Dept 241-BUILDING INSPECTION</b>					
Salaries	222,941.75	222,767.00	141,430.68	239,966.00	228,805.00
Expense	6,156.00	8,731.00	5,519.57	8,731.00	8,731.00
<b>Total</b>	229,097.75	231,498.00	146,950.25	248,697.00	237,536.00
<b>Dept 244-SEALER WEIGHTS &amp; MEASURES</b>					
Expense	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total</b>	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Dept 292-ANIMAL CONTROL</b>					
Salaries	53,218.44	53,280.00	25,160.61	56,419.00	51,419.00
Expense	10,210.51	10,750.00	2,368.14	10,750.00	10,750.00
<b>Total</b>	63,428.95	64,030.00	27,528.75	67,169.00	62,169.00
<b>Dept 293-ANIMAL INSPECTOR</b>					
Salaries	1,650.00	1,800.00	900.00	1,800.00	1,800.00
Expense	0.00	1,000.00	0.00	1,000.00	0.00
<b>Total</b>	1,650.00	2,800.00	900.00	2,800.00	1,800.00

**Town of Marshfield**  
**Summary Report with Salaries & Expenses**  
**Town Budget FY 2010**

	2008 Exp	2009 Approp	2009 Exp	2010 Req	Town Admin
<b>Function PUBLIC SAFETY</b>					
<b>Dept 295-HARBORMASTER</b>					
Salaries	91,869.30	93,000.00	65,738.10	93,000.00	93,000.00
Expense	63,392.85	45,500.00	25,575.86	65,500.00	60,500.00
<b>Total</b>	155,262.15	138,500.00	91,313.96	158,500.00	153,500.00
<b>FunctionTotal 200 PUBLIC SAFETY</b>	945,065.73	8,055,046.00	4,978,078.42	8,976,086.00	8,401,101.00
<b>Total Salaries</b>	7,435,726.23	7,539,740.00	4,675,163.64	8,435,130.00	7,866,145.00
<b>Total Expenses</b>	509,339.50	515,306.00	302,914.78	540,956.00	534,956.00
<b>Dept 299-EDUCATION</b>					
Salaries	0.00	40,479,789.00	0.00	42,235,159.00	40,593,160.00
<b>Total</b>	0.00	40,479,789.00	0.00	42,235,159.00	40,593,160.00
<b>FunctionTotal 300 EDUCATION</b>	0.00	40,479,789.00	0.00	42,235,159.00	40,593,160.00
<b>Total Salaries</b>	0.00	40,479,789.00	0.00	42,235,159.00	40,593,160.00
<b>Total Expenses</b>	0.00	0.00	0.00	0.00	0.00
<b>Dept 401-DPW</b>					
Salaries	1,574,076.20	1,523,752.00	924,784.67	1,658,489.00	1,644,489.00
Expense	520,354.36	595,000.00	331,184.68	655,250.00	598,950.00
<b>Total</b>	2,094,430.56	2,118,752.00	1,255,969.35	2,313,739.00	2,243,439.00
<b>Dept 423-SNOW AND ICE CONTROL</b>					
Salaries	104,313.10	105,000.00	149,711.28	105,000.00	105,000.00
Expense	326,052.47	245,000.00	389,238.45	245,000.00	245,000.00
<b>Total</b>	430,365.57	350,000.00	538,949.73	350,000.00	350,000.00
<b>Dept 424-AUTOMOTIVE FUEL</b>					
Expense	413,391.45	450,000.00	212,847.11	458,300.00	413,300.00
<b>Total</b>	413,391.45	450,000.00	212,847.11	458,300.00	413,300.00
<b>FunctionTotal 400 PUBLIC WORKS</b>	938,187.58	2,918,752.00	2,007,766.19	3,122,039.00	3,006,739.00
<b>Total Salaries</b>	1,678,389.30	1,628,752.00	1,074,495.95	1,763,489.00	1,749,489.00
<b>Total Expenses</b>	1,259,798.28	1,290,000.00	933,270.24	1,358,550.00	1,257,250.00
<b>Dept 510-HEALTH</b>					
Salaries	168,576.16	171,438.00	108,104.82	186,414.00	186,414.00
Expense	24,015.44	27,487.00	12,008.26	27,569.00	21,445.00
<b>Total</b>	192,591.60	198,925.00	120,113.08	213,983.00	207,859.00
<b>Dept 541-COUNCIL ON AGING</b>					
Salaries	145,422.11	152,397.00	93,501.47	169,227.00	169,227.00
Expense	50,600.78	44,210.00	25,067.63	44,980.00	35,829.00
<b>Total</b>	196,022.89	196,607.00	118,569.10	214,207.00	205,056.00
<b>Dept 543-VETERANS</b>					
Salaries	57,635.49	63,749.00	39,676.68	66,957.00	66,957.00
Expense	348,597.00	326,386.00	227,834.62	374,344.00	361,715.00
<b>Total</b>	406,232.49	390,135.00	267,511.30	441,301.00	428,672.00

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	2008 Exp	2009 Approp	2009 Exp	2010 Req	Town Admin
<b>Function HEALTH &amp; HUMAN SERVICES</b>					
<b>FunctionTotal 500 HEALTH &amp; HUMAN</b>	746.98	785,667.00	506,193.48	869,491.00	841,587.00
<b>Total Salaries</b>	371,633.76	387,584.00	241,282.97	422,598.00	422,598.00
<b>Total Expenses</b>	423,213.22	398,083.00	264,910.51	446,893.00	418,989.00
<b>Dept 610-LIBRARY</b>					
<b>Salaries</b>	498,950.00	499,083.00	334,571.27	559,746.00	529,746.00
<b>Expense</b>	162,350.48	143,574.00	111,343.96	152,325.00	152,325.00
<b>Total</b>	661,300.48	642,657.00	445,915.23	712,071.00	682,071.00
<b>Dept 630-RECREATION</b>					
<b>Salaries</b>	60,149.00	60,249.00	38,664.03	64,297.00	64,297.00
<b>Expense</b>	3,723.19	6,000.00	5,675.00	6,000.00	3,000.00
<b>Total</b>	63,872.19	66,249.00	44,339.03	70,297.00	67,297.00
<b>Dept 660-TRUSTEES OF VET MEM</b>					
<b>Expense</b>	9,574.54	9,580.00	7,058.92	9,580.00	9,580.00
<b>Total</b>	9,574.54	9,580.00	7,058.92	9,580.00	9,580.00
<b>Dept 691-HISTORICAL COMMISSION</b>					
<b>Expense</b>	1,877.63	3,780.00	379.59	3,780.00	3,780.00
<b>Total</b>	1,877.63	3,780.00	379.59	3,780.00	3,780.00
<b>Dept 693-CLAM FLATS</b>					
<b>Salaries</b>	1,550.00	4,000.00	790.00	4,000.00	2,000.00
<b>Expense</b>	550.00	550.00	800.00	1,500.00	1,000.00
<b>Total</b>	2,100.00	4,550.00	1,590.00	5,500.00	3,000.00
<b>FunctionTotal 600 CULTURE &amp;</b>	738,724.84	726,816.00	499,282.77	801,228.00	765,728.00
<b>Total Salaries</b>	560,649.00	563,332.00	374,025.30	628,043.00	596,043.00
<b>Total Expenses</b>	178,075.84	163,484.00	125,257.47	173,185.00	169,685.00
<b>Dept 705-INSIDE DEBT LIMIT</b>					
<b>Expense</b>	2,923,316.46	2,724,915.00	1,133,361.43	3,024,302.00	3,024,302.00
<b>Total</b>	2,923,316.46	2,724,915.00	1,133,361.43	3,024,302.00	3,024,302.00
<b>Dept 710-OUTSIDE DEBT LIMIT</b>					
<b>Expense</b>	2,114,160.00	2,062,973.00	431,798.75	2,011,660.00	2,011,660.00
<b>Total</b>	2,114,160.00	2,062,973.00	431,798.75	2,011,660.00	2,011,660.00
<b>Dept 715-OTHER DEBT SERVICES</b>					
<b>Expense</b>	49,888.45	277,000.00	4,318.86	116,000.00	116,000.00
<b>Total</b>	49,888.45	277,000.00	4,318.86	116,000.00	116,000.00
<b>FunctionTotal 700 DEBT SERVICE</b>	5,087,364.91	5,064,888.00	1,569,479.04	5,151,962.00	5,151,962.00
<b>Total Salaries</b>	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>	5,087,364.91	5,064,888.00	1,569,479.04	5,151,962.00	5,151,962.00
<b>Dept 910-GENERAL INSURANCE</b>					
<b>Expense</b>	916,565.70	943,790.00	752,327.40	943,790.00	808,338.00
<b>Total</b>	916,565.70	943,790.00	752,327.40	943,790.00	808,338.00

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<b>Function UNCLASSIFIED</b>					
<b>Dept 911-RETIREMENT</b>					
Expense	3,059,026.00	3,193,116.00	3,192,616.00	3,366,182.00	3,298,846.00
<b>Total</b>	3,059,026.00	3,193,116.00	3,192,616.00	3,366,182.00	3,298,846.00
<b>Dept 912-EMPLOYEE BENEFITS</b>					
Expense	4,477,268.73	4,932,590.00	3,086,969.82	5,275,432.00	5,097,006.00
<b>Total</b>	4,477,268.73	4,932,590.00	3,086,969.82	5,275,432.00	5,097,006.00
<b>Dept 913-UNEMPLOYMENT</b>					
Expense	71,805.10	100,000.00	25,864.76	100,000.00	100,000.00
<b>Total</b>	71,805.10	100,000.00	25,864.76	100,000.00	100,000.00
<b>Dept 914-MEDICARE</b>					
Expense	541,024.76	700,000.00	310,024.08	700,000.00	700,000.00
<b>Total</b>	541,024.76	700,000.00	310,024.08	700,000.00	700,000.00
<b>Dept 940-UNCLASSIFIED</b>					
Salaries	711.22	2,000.00	262.83	2,000.00	1,000.00
Expense	31,084.45	51,100.00	7,365.95	51,100.00	36,100.00
<b>Total</b>	31,795.67	53,100.00	7,628.78	53,100.00	37,100.00
<b>Dept 942-UTILITIES</b>					
Expense	460,115.28	670,000.00	261,188.82	670,000.00	472,164.00
<b>Total</b>	460,115.28	670,000.00	261,188.82	670,000.00	472,164.00
<b>FunctionTotal 900 UNCLASSIFIED</b>	5,557,601.24	10,592,596.00	7,636,619.66	11,108,504.00	10,513,454.00
<b>Total Salaries</b>	711.22	2,000.00	262.83	2,000.00	1,000.00
<b>Total Expenses</b>	9,556,890.02	10,590,596.00	7,636,356.83	11,106,504.00	10,512,454.00
<b>Dept 999-</b>					
Salaries	0.00	511,309.00	0.00	0.00	0.00
<b>Total</b>	0.00	511,309.00	0.00	0.00	0.00
<b>FunctionTotal 100 GENERAL</b>	0.00	511,309.00	0.00	0.00	0.00
<b>Total Salaries</b>	0.00	511,309.00	0.00	0.00	0.00
<b>Total Expenses</b>	0.00	0.00	0.00	0.00	0.00
<b>Dept 999-</b>					
Expense	1,214.00	0.00	0.00	0.00	0.00
<b>Total</b>	1,214.00	0.00	0.00	0.00	0.00
<b>FunctionTotal 900 UNCLASSIFIED</b>	1,214.00	0.00	0.00	0.00	0.00
<b>Total Salaries</b>	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>	1,214.00	0.00	0.00	0.00	0.00
<b>GENERAL FUNDT</b>	29,052,130.49	71,322,233.00	18,400,626.80	74,530,107.00	71,579,551.00
<b>Grand Total</b>	29,052,130.49	71,322,233.00	18,400,626.80	74,530,107.00	71,579,551.00