

Town of Marshfield

FY 2014 ATM Budget - All Funds

	Department	FY14 ATM Voted
Selectmen Salaries	\$	263,850
Selectmen Expenses	\$	191,900
Selectmen Total	\$	455,750
Facilities Salaries	\$	98,000
Facilities Expenses	\$	152,000
Facilities Total	\$	250,000
Reserve Fund	\$	100,000
Town Acct Salaries	\$	180,419
Town Acct Expenses	\$	4,700
Town Acct Total	\$	185,119
Assessors Salaries	\$	223,680
Assessors Expenses	\$	69,750
Assessors Total	\$	293,430
Treas Coll Salaries	\$	350,546
Treas Coll Expenses	\$	34,380
Treas Coll Total	\$	384,926
Audit	\$	60,000
Legal	\$	115,000
Info Technlgy Salaries	\$	157,416
Info Technlgy Expenses	\$	169,547
Info Technlgy Total	\$	326,963
Town Clerk Salaries	\$	52,921
Town Clerk Expenses	\$	4,110
Town Clerk Total	\$	57,031
Elections/Bd of Reg	\$	45,450
Conservation Salaries	\$	112,529
Conservation Expenses	\$	12,768
Conservation Total	\$	125,297
Planning Bd Salaries	\$	125,461
Planning Bd Expenses	\$	2,298
Planning Bd Total	\$	127,759
Zoning Bd of App Salaries	\$	28,645
Zoning Bd of App Expenses	\$	1,880
Zoning Bd of App Total	\$	30,525

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	Department	FY14 ATM Voted
Police Salaries	\$	3,961,021
Police Expenses	\$	274,832
Police Total	\$	4,235,853
Fire Salaries	\$	4,433,252
Fire Expenses	\$	251,097
Fire Total	\$	4,684,349
Building Ins Salaries	\$	289,866
Building Ins Expenses	\$	7,184
Building Ins Total	\$	297,050
Sealer of Wgts & Meas	\$	5,000
Animal Control Salaries	\$	64,199
Animal Control Expenses	\$	10,064
Animal Control Total	\$	74,263
Animal Inspect Salaries	\$	1,800
Animal Inspect Expenses		
Animal Inspect Total	\$	1,800
Harbormaster Salaries	\$	93,000
Harbormaster Expenses	\$	50,500
Harbormaster Total	\$	143,500
Education	\$	42,653,343
Education Total	\$	42,653,343
DPW Salaries	\$	1,667,165
DPW Expenses	\$	581,388
DPW Total	\$	2,248,553
Snow & Ice	\$	400,000
Automotive Fuel	\$	408,300
Bd of Health Salaries	\$	194,309
Bd of Health Expenses	\$	24,117
Bd of Health Total	\$	218,426
Council on Aging Salaries	\$	188,824
Council on Aging Expenses	\$	25,587
Cncl on Aging Total	\$	214,411
Veterans Salaries	\$	83,593
Veterans Expenses	\$	406,044
Veterans Total	\$	489,637

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Department	FY14 ATM Voted
Library Salaries	\$ 551,665
Library Expenses	\$ 113,250
Library Total	\$ 664,915
Recreation Salaries	\$ -
Recreation Expenses	\$ -
Recreation Total	\$ -
Trustee of Vets Mem Salaries	\$ 7,150
Trustee of Vets Mem Expenses	\$ 4,850
Trustees of Veterans Memrls	\$ 12,000
Historical Commission	\$ 3,780
Clam Flats Salaries	\$ 2,000
Clam Flats Expenses	\$ 1,000
Clam Flats Total	\$ 3,000
Debt Service	\$ 8,243,767
General Insurance	\$ 666,549
Retirement	\$ 4,458,347
Employee Benefits	\$ 5,472,872
Unemployment	\$ 120,000
Medicare	\$ 689,000
Unclassified Salaries	\$ 1,000
Unclassified Expenses	\$ 30,000
Unclassified Total	\$ 31,000
Utilities	\$ 379,765
Total General Fund Budget	\$79,376,730
Wastewater Salaries	\$ 850,346
Wastewater Expenses	\$ 944,500
Wastewater Debt Service	\$ 522,351
Wastewater Emergency Reserve	\$ 100,000
Wastewater Enterprise	\$ 2,417,197
Solid Waste Salaries	\$ 560,367
Solid Waste Expenses	\$ 2,077,000
Solid Waste Debt Service	\$ -

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Department	FY14 ATM Voted
Solid Waste Emergency Reserve \$	50,000
Solid Waste Enterprise \$	2,687,367
Water Salaries \$	1,187,868
Water Expenses \$	871,000
Water Debt Service \$	1,235,161
Water Emergency Reserve \$	100,000
Water Enterprise \$	3,394,029
Grand Total All Budgets \$	87,875,323