

## Appropriated and Approved at Town Meeting, April 25, 2011

	Fiscal 2010 <u>Expended</u>	Fiscal 2011 <u>Appropriated</u>	Advisory Fiscal 2012 <u>Recommended</u>
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	395,148	374,540	390,730
Expenses	32,058	42,709	41,105
Capital Outlay	0	0	0
Total	427,206	417,249	431,835
132 RESERVE FUND			
	540,216	550,000	550,000
135 TOWN ACCOUNTANT			
Payroll	362,921	384,872	321,887
Expenses	55,853	11,905	12,555
Capital Outlay	0	150,325	108,500
Audit	50,691	72,000	55,000
Information Technology	94,061	110,868	136,026
Total	563,526	729,970	633,968
141 ASSESSORS			
Payroll	280,953	275,129	277,888
Expenses	9,261	11,587	11,587
Capital Outlay	0	0	0
Consulting	8,000	32,500	7,500
Map Maintenance	6,000	6,000	6,000
Total	304,214	325,216	302,975
145 TREASURER/COLLECTOR			
Payroll	281,283	286,201	286,441
Expenses	36,289	43,867	47,808
Capital Outlay	0	0	0
Tax Titles	10,502	10,000	10,000
Total	328,074	340,068	344,249
151 LEGAL SERVICES			
	219,401	225,000	232,000
159 TOWN MEETINGS			

Payroll	4,141	2,692	4,692
Expenses	37,463	25,500	38,900
Total	41,604	28,192	43,592
161 TOWN CLERK			
Payroll	160,315	158,739	163,368
Expenses	6,077	6,957	6,957
Total	166,392	165,696	170,325
162 ELECTIONS			
Payroll	6,789	17,350	16,850
Expenses	8,390	15,855	24,060
Capital Outlay	0	0	0
Total	15,179	33,205	40,910
171 CONSERVATION			
Payroll	146,390	152,397	0
Expenses	20,731	13,363	0
Total	167,121	165,760	0
173 COMMUNITY PLANNING			
Payroll	0	0	572,697
Expenses	0	0	53,941
Total	0	0	626,638
175 PLANNING BOARD			
Payroll	102,176	108,763	0
Expenses	16,366	27,296	0
Total	118,542	136,059	0
176 BOARD OF APPEALS			
Payroll	85,056	88,845	0
Expenses	5,593	5,794	0
Total	90,649	94,639	0
177 BARE COVE PARK			
Payroll	15,510	15,511	15,606
Expenses	5,006	5,333	5,333
Capital Outlay	0	0	0
Total	20,516	20,844	20,939

191 HERSEY HOUSE

Expenses	0	0	0
Total	0	0	0

192 TOWN HALL

Payroll	168,721	167,018	171,431
Expenses	346,990	374,687	377,593
Capital Outlay	0	0	94,000
Total	515,711	541,705	643,024

193 GRAND ARMY MEMORIAL  
HALL

8,297	12,395	12,491
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TOTAL GENERAL  
GOVERNMENT

3,526,648	3,785,998	4,052,946
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PUBLIC SAFETY

210 POLICE DEPARTMENT

Payroll (Overtime \$354,521)	3,946,268	4,085,758	4,137,078
Expenses	279,039	298,500	298,626
Capital Outlay(\$118,000 from available reserves)	0	102,500	155,000
Total	4,225,307	4,486,758	4,590,704

220 FIRE DEPARTMENT

Payroll (Overtime \$453,120)	4,010,878	3,958,723	3,967,478
Expenses	311,352	327,868	322,029
Capital Outlay (\$368,500 from available reserves)	0	82,000	368,500
Total	4,322,230	4,368,591	4,658,007

230 DISPATCH SERVICES

Payroll (Overtime \$71,868)	464,965	474,263	474,263
Expenses	3,689	5,000	5,000
Total	468,654	479,263	479,263

241 BUILDING COMMISSIONER

Payroll	255,816	185,596	0
Expenses	4,080	3,810	0
Capital Outlay	0	12,000	0

Total	259,896	201,406	0
244 WEIGHTS AND MEASURES			
Payroll	10,918	10,836	10,836
Expenses	519	475	475
Total	11,437	11,311	11,311
291 EMERGENCY MANAGEMENT			
Payroll	9,243	9,064	9,243
Expenses	2,966	2,580	2,580
Total	12,209	11,644	11,823
292 ANIMAL CONTROL			
Payroll	42,627	42,634	44,700
Expenses	2,321	3,700	3,700
Total	44,948	46,334	48,400
295 HARBORMASTER			
Payroll	110,161	105,860	109,145
Expenses	26,901	23,320	34,266
Total	137,062	129,180	143,411
299 PUBLIC SAFETY UTILITIES			
Emergency Water	243,923	320,000	326,500
Street Lighting	136,011	136,000	136,000
Total	379,934	456,000	462,500
TOTAL PUBLIC SAFETY	9,861,677	10,190,487	10,405,419
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	29,649,439	28,372,142	30,299,202
Expenses	6,273,979	7,093,034	7,351,564
Capital Outlay	10,814	321,000	329,327
To be supplemented by \$783,629 in Federal grant money, for a total 'FY'12 Operating budget, net of capital outlay, of \$38,434,395			

TOTAL EDUCATION	35,934,232	35,786,176	37,980,093
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PUBLIC WORKS AND FACILITIES

405 PROJECT ENGINEERING

Payroll	0	0	199,013
Expenses	0	0	19,000
Capital Outlay(\$325,000 from available reserves)	0	0	325,000
Road Building/Construction	0	0	150,000
Total	0	0	693,013

410 SELECTMEN'S ENGINEERING

Payroll	96,913	0	0
Expenses	17,800	19,000	0
Total	114,713	19,000	0

420 HIGHWAY/RECREATION/TREE & PARK

Payroll (Overtime \$38,142)	1,652,309	1,755,101	1,600,032
Expenses	276,013	336,958	354,101
Capital Outlay	0	240,000	321,000
Snow Removal	557,683	500,000	500,000
Resurfacing	342,279	353,835	277,835
Total	2,828,284	3,185,894	3,052,968

430 LANDFILL/RECYCLING

Payroll (Overtime \$18,092)	402,886	413,533	423,721
Expenses	988,613	987,663	845,241
Capital Outlay	92,825	152,500	10,000
Total	1,484,324	1,553,696	1,278,962

440 SEWER COMMISSION

Payroll	310,694	314,058	314,458
Expenses	231,266	237,526	240,376
Capital Outlay	35,741	75,000	72,450
Engineering	10,000	10,000	10,000

MWRA Charges	1,368,516	1,505,368	1,508,713
Debt Service	56,656	54,156	46,969
Hull Intermunicipal Agreement	98,310	107,017	109,382
Total	2,111,183	2,303,125	2,302,348

The sum of \$ 2,302,348 shall  
be funded from Sewer revenue.

TOTAL PUBLIC WORKS	6,538,504	7,061,715	7,327,291
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#### HUMAN SERVICES

##### 510 HEALTH DEPARTMENT

Payroll	262,423	273,587	268,853
Expenses	23,808	17,646	18,135
Total	286,231	291,233	286,988

##### 541 ELDER SERVICES

Payroll	182,535	182,807	183,207
Expenses	32,855	58,608	20,774
Capital Outlay	0	0	12,341
Tax Work Off Program	11,000	12,000	40,000
Total	226,390	253,415	256,322

##### 543 VETERANS' SERVICES

Payroll	48,272	50,150	41,200
Expenses	2,556	6,700	6,300
Benefits	225,087	223,000	218,000
Total	275,915	279,850	265,500

##### 545 WOMANSPLACE CRISIS CENTER

2,500	2,500	2,500
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##### 546 SOUTH SHORE WOMEN'S CENTER

0	3,500	3,500
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TOTAL HUMAN SERVICES	791,036	830,498	814,810
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#### CULTURE AND RECREATION

##### 610 LIBRARY

Payroll	1,053,505	1,063,783	1,096,055
Expenses	229,801	244,603	234,111
Capital Outlay	0	20,000	20,000
Total	1,283,306	1,328,386	1,350,166
<b>630 RECREATION COMMISSION</b>			
Payroll	61,091	61,263	67,738
Expenses	0	0	0
Capital Outlay	0	0	0
Total	61,091	61,263	67,738
<b>650 TRUSTEES OF BATHING BEACH</b>			
Payroll	14,117	15,553	16,374
Expenses	8,169	5,825	5,825
Capital Outlay	0	0	0
Total	22,286	21,378	22,199
<b>691 HISTORICAL COMMISSION</b>			
Payroll	35,866	43,991	0
Expenses	3,846	4,578	0
Capital Outlay	0	0	0
Total	39,712	48,569	0
<b>692 CELEBRATIONS</b>	<b>12,087</b>	<b>11,200</b>	<b>11,150</b>
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,418,482</b>	<b>1,470,796</b>	<b>1,451,253</b>
<b>ENTERPRISE FUND</b>			
<b>720 COUNTRY CLUB</b>	<b>1,790,887</b>	<b>1,801,473</b>	<b>1,919,861</b>
The total sum of \$1,919,861 shall be funded from Country Club revenue			
<b>TOTAL ENTERPRISE FUND</b>	<b>1,790,887</b>	<b>1,801,473</b>	<b>1,919,861</b>
<b>DEBT SERVICE</b>			
<b>710 DEBT SERVICE</b>	<b>7,780,775</b>	<b>7,544,207</b>	<b>7,387,903</b>
(\$3,672,711 IS EXCLUDED FROM			

PROPOSITION 2 1/2)			
TOTAL DEBT SERVICE	7,780,775	7,544,207	7,387,903
EMPLOYEE BENEFITS			
900 CONTRIBUTORY GROUP INSURANCE	5,496,039	6,754,462	7,200,000
900 OTHER POSTEMPLOYMENT BENEFITS	0	905,216	975,997
910 CONTRIBUTORY RETIREMENT	2,850,254	2,953,736	3,527,568
911 NON-CONTRIBUTORY PENSIONS	12,077	15,257	15,437
912 WORKERS' COMPENSATION	300,000	300,000	300,000
913 UNEMPLOYMENT	98,687	92,744	25,000
914 MANDATORY MEDICARE	536,131	572,993	630,292
TOTAL EMPLOYEE BENEFITS	9,293,188	11,594,408	12,674,294
UNCLASSIFIED			
901 INSURANCE Fire, Public Liability, Property Damage,etc.	381,000	381,000	381,000
940 CLAIMS AND INCIDENTALS			
Claims and Incidentals	9,697	7,250	11,250
Greenbush Legal and Consulting			
Total	9,697	7,250	11,250
TOTAL UNCLASSIFIED	390,697	388,250	392,250
GRAND TOTAL	77,326,126	80,454,008	84,406,120