

Appropriated and Approved at Town Meeting, April 23, 2012

	Fiscal 2011	Fiscal 2012	Advisory Fiscal 2013
	Expended	Appropriated	Recommended
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	396,802	390,730	413,736
Expenses	35,806	41,105	32,915
Capital Outlay	0	0	0
Total	432,608	431,835	446,651
132 RESERVE FUND	1,334,445	550,000	550,000
135 TOWN ACCOUNTANT			
Payroll	310,538	321,887	333,402
Expenses	35,012	12,555	12,555
Capital Outlay	104,324	108,500	55,500
Audit	61,590	55,000	55,000
Information Technology	79,193	136,026	129,526
Total	590,657	633,968	585,983
141 ASSESSORS			
Payroll	257,756	277,888	194,961
Expenses	10,406	11,587	11,587
Capital Outlay	0	0	0
Consulting	16,232	7,500	69,800
Map Maintenance	0	6,000	6,000
Total	284,394	302,975	282,348
145 TREASURER/COLLECTOR			
Payroll	286,170	286,441	291,334
Expenses	40,498	47,808	44,308
Capital Outlay	0	0	0

Tax Titles	13,301	10,000	10,000
Total	339,969	344,249	345,642
151 LEGAL SERVICES	895,287	232,000	232,000
159 TOWN MEETINGS			
Payroll	1,940	4,692	2,692
Expenses	20,485	38,900	28,300
Total	22,425	43,592	30,992
161 TOWN CLERK			
Payroll	160,291	163,368	165,581
Expenses	4,849	6,957	7,707
Total	165,140	170,325	173,288
162 ELECTIONS			
Payroll	15,422	16,850	17,350
Expenses	15,613	24,060	18,160
Capital Outlay	0	0	0
Total	31,035	40,910	35,510
173 COMMUNITY PLANNING			
Payroll	573,443	572,697	580,836
Expenses	26,148	53,941	56,857
Capital Outlay	13,335		
Total	612,926	626,638	637,693
177 BARE COVE PARK			
Payroll	15,510	15,606	15,857
Expenses	5,330	5,333	5,333
Capital Outlay	0	0	0
Total	20,840	20,939	21,190
192 TOWN HALL			
Payroll	179,355	171,431	174,942

Expenses	387,038	377,593	379,693
Capital Outlay	0	94,000	49,695
Total	566,393	643,024	604,330
 193 GRAND ARMY MEMORIAL HALL	 10,115	 12,491	 12,207
 TOTAL GENERAL GOVERNMENT	 5,306,234	 4,052,946	 3,957,834
 PUBLIC SAFETY			
 210 POLICE DEPARTMENT			
Payroll (Overtime \$416,366)	4,020,419	4,137,078	4,411,314
Expenses	301,245	298,626	307,600
Capital Outlay	102,454	155,000	211,657
Total	4,424,118	4,590,704	4,930,571
 220 FIRE DEPARTMENT			
Payroll (Overtime \$453,120)	3,967,023	3,967,478	4,058,319
Expenses	319,077	322,029	353,584
Capital Outlay	82,188	368,500	185,500
Total	4,368,288	4,658,007	4,597,403
 230 DISPATCH SERVICES			
Payroll	420,247	474,263	0
Expenses	2,825	5,000	523,000
Total	423,072	479,263	523,000
 244 WEIGHTS AND MEASURES			
Payroll	10,883	10,836	0
Expenses	670	475	0
Total	11,553	11,311	0
 291 EMERGENCY MANAGEMENT			
Payroll	9,243	9,243	0

Expenses	832	2,580	0
Total	10,075	11,823	0

292 ANIMAL CONTROL

Payroll	36,734	44,700	32,456
Expenses	1,464	3,700	3,700
Total	38,198	48,400	36,156

295 HARBORMASTER

Payroll	105,859	109,145	126,165
Expenses	30,557	34,266	42,266
Total	136,416	143,411	168,431

299 PUBLIC SAFETY UTILITIES

Emergency Water	247,359	326,500	326,500
Street Lighting	136,000	136,000	183,000
Total	383,359	462,500	509,500

TOTAL PUBLIC SAFETY	9,795,079	10,405,419	10,765,061
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EDUCATION

300 SCHOOL DEPARTMENT

Payroll	29,222,835	30,299,202	33,068,726
Expenses	6,089,402	7,351,564	7,498,595
Capital Outlay	317,163	329,327	429,444

TOTAL EDUCATION	35,629,400	37,980,093	40,996,765
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PUBLIC WORKS AND FACILITIES

405 PROJECT ENGINEERING

Payroll	193,881	199,013	202,968
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Expenses	95,140	19,000	19,000
Capital Outlay		325,000	0
Road Building/Construction		150,000	225,000
Total	289,021	693,013	446,968

420 HIGHWAY/RECREATION/TREE & PARK

Payroll (Overtime \$44,441)	1,528,525	1,600,032	1,685,681
Expenses	303,746	354,101	374,730
Capital Outlay	232,602	321,000	24,000
Snow Removal	976,920	500,000	504,325
Resurfacing	277,021	277,835	277,835
Total	3,318,814	3,052,968	2,866,571

430 LANDFILL/RECYCLING

Payroll (Overtime \$21,461)	365,791	423,721	425,243
Expenses	935,889	845,241	843,271
Capital Outlay	103,554	10,000	65,000
Total	1,405,234	1,278,962	1,333,514

440 SEWER COMMISSION

Payroll	312,214	314,458	322,789
Expenses	218,188	240,376	240,492
Capital Outlay	62,310	72,450	62,900
Engineering	9,500	10,000	10,000
MWRA Charges	1,434,012	1,508,713	1,576,735
Debt Service	52,422	46,969	0
Hull Intermunicipal Agreement	102,464	109,382	116,153
Total	2,191,110	2,302,348	2,329,069

The sum of \$ 2,329,069 shall be funded from Sewer revenue.

TOTAL PUBLIC WORKS	7,204,179	7,327,291	6,976,122
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HUMAN SERVICES

510 HEALTH DEPARTMENT

Payroll	250,671	268,853	279,739
Expenses	14,073	18,135	18,135
Total	264,744	286,988	297,874

541 ELDER SERVICES

Payroll	181,043	183,207	186,616
Expenses	35,154	20,774	15,665
Capital Outlay	0	12,341	0
Tax Work Off Program	10,750	40,000	40,000
Total	226,947	256,322	242,281

543 VETERANS' SERVICES

Payroll	44,682	41,200	46,524
Expenses	5,417	6,300	4,431
Benefits	176,142	218,000	233,700
Total	226,241	265,500	284,655

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	720,432	814,810	830,810
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CULTURE AND RECREATION

610 LIBRARY

Payroll	1,071,964	1,096,055	1,118,246
Expenses	242,402	234,111	238,927
Capital Outlay	20,000	20,000	107,249
Total	1,334,366	1,350,166	1,464,422

630 RECREATION COMMISSION

Payroll	61,263	67,738	72,750
Expenses	0	0	0
Capital Outlay	0	0	0
Total	61,263	67,738	72,750

650 TRUSTEES OF BATHING BEACH

Payroll	14,285	16,374	16,701
Expenses	4,856	5,825	5,825
Capital Outlay(from available reserves)	0	0	53,000
Total	19,141	22,199	75,526

692 CELEBRATIONS 10,657 11,150 10,819

TOTAL CULTURE & RECREATION 1,425,427 1,451,253 1,623,517

ENTERPRISE FUND

720 COUNTRY CLUB 1,792,901 1,919,861 1,921,499

The total sum of \$1,921,499 shall be funded from Country Club revenue.

TOTAL ENTERPRISE FUND 1,792,901 1,919,861 1,921,499

DEBT SERVICE

710 DEBT SERVICE 7,324,764 7,387,903 7,122,583

(\$3,570,206 IS EXCLUDED FROM PROPOSITION 2 1/2)

TOTAL DEBT SERVICE 7,324,764 7,387,903 7,122,583

EMPLOYEE BENEFITS

900 CONTRIBUTORY GROUP

INSURANCE 6,424,898 7,200,000 6,454,000

900 OTHER POSTEMPLOYMENT BENEFITS	905,216	975,997	1,054,299
910 CONTRIBUTORY RETIREMENT	2,955,856	3,527,568	3,646,653
911 NON-CONTRIBUTORY PENSIONS	12,077	15,437	0
912 WORKERS' COMPENSATION	300,000	300,000	300,000
913 UNEMPLOYMENT	50,880	25,000	50,000
914 MANDATORY MEDICARE	549,769	630,292	693,321
TOTAL EMPLOYEE BENEFITS	11,198,696	12,674,294	12,198,273
UNCLASSIFIED			
901 INSURANCE			
Fire, Public Liability, Property Damage,etc.	381,000	381,000	381,000
940 CLAIMS AND INCIDENTALS			
Claims and Incidentals	5,240	11,250	10,950
TOTAL UNCLASSIFIED	386,240	392,250	391,950
GRAND TOTAL	80,783,352	84,406,120	86,784,414