

	Fiscal 2012 Expended	Fiscal 2013 Appropriated	Advisory Fiscal 2014 Recommended
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	425,616	413,736	424,006
Expenses	23,502	32,915	33,040
Total	449,118	446,651	457,046
132 RESERVE FUND	166,312	550,000	550,000
135 TOWN ACCOUNTANT			
Payroll	328,062	333,402	348,021
Expenses	6,781	12,555	12,555
Capital Outlay (\$118,000 from WC Trust Fund)	29,878	55,500	190,359
Audit	55,000	55,000	55,000
Information Technology	97,731	129,526	123,698
Total	517,452	585,983	729,633
141 ASSESSORS			
Payroll	190,658	194,961	204,804
Expenses	7,421	11,587	11,587
Consulting	40,646	69,800	69,800
Map Maintenance	6,000	6,000	6,000
Total	244,725	282,348	292,191
145 TREASURER/COLLECTOR			
Payroll	291,850	291,334	304,647
Expenses	42,031	44,308	44,308
Capital Outlay	0	0	6,000
Tax Titles	10,980	10,000	10,000
Total	344,861	345,642	364,955

151 LEGAL SERVICES	319,919	232,000	232,000
159 TOWN MEETINGS			
Payroll	4,920	2,692	2,692
Expenses	38,742	28,300	28,300
Total	43,662	30,992	30,992
161 TOWN CLERK			
Payroll	164,000	165,581	169,837
Expenses	5,911	7,707	7,707
Total	169,911	173,288	177,544
162 ELECTIONS			
Payroll	16,954	17,350	6,850
Expenses	22,013	18,160	10,845
Total	38,967	35,510	17,695
173 COMMUNITY PLANNING			
Payroll	574,481	580,836	604,357
Expenses	23,978	56,857	56,857
Total	598,459	637,693	661,214
177 BARE COVE PARK			
Payroll	15,409	15,857	16,233
Expenses	4,953	5,333	5,333
Total	20,362	21,190	21,566
192 TOWN HALL			
Payroll	174,831	174,942	188,856
Expenses	372,787	379,693	349,617
Capital Outlay (\$23,651 from available reserves)	18,726	49,695	103,651
Total	566,344	604,330	642,124

193 GRAND ARMY MEMORIAL			
HALL	11,861	12,207	12,146
TOTAL GENERAL GOVERNMENT	3,491,953	3,957,834	4,189,106
PUBLIC SAFETY			
210 POLICE DEPARTMENT			
Payroll (Overtime \$434,812)	4,087,049	4,411,314	4,525,219
Expenses	315,820	307,600	317,500
Capital Outlay (\$18,000 from available reserves)	154,393	211,657	157,750
Total	4,557,262	4,930,571	5,000,469
220 FIRE DEPARTMENT			
Payroll (Overtime \$474,395)	4,033,483	4,058,319	4,306,420
Expenses	307,009	353,584	380,875
Capital Outlay	145,301	185,500	64,000
Total	4,485,793	4,597,403	4,751,295
240 DISPATCH SERVICES			
Payroll	184,912	0	0
Expenses	294,351	523,000	675,000
Total	479,263	523,000	675,000
292 ANIMAL CONTROL			
Payroll	42,536	32,456	50,508
Expenses	3,700	3,700	3,700
Total	46,236	36,156	54,208
295 HARBORMASTER			
Payroll	111,296	126,165	132,794
Expenses	44,319	42,266	43,516
Total	155,615	168,431	176,310

299 PUBLIC SAFETY UTILITIES

Emergency Water	243,452	326,500	364,424
Street Lighting	136,000	183,000	183,000
Total	379,452	509,500	547,424

TOTAL PUBLIC SAFETY	10,103,621	10,765,061	11,204,706
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EDUCATION

300 SCHOOL DEPARTMENT

Payroll	30,272,456	33,068,726	33,787,513
Expenses	7,014,165	7,498,595	8,050,715
Capital Outlay	287,311	429,444	550,734

TOTAL EDUCATION	37,573,932	40,996,765	42,388,962
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PUBLIC WORKS AND FACILITIES

405 TOWN ENGINEERING

Payroll	202,448	202,968	211,689
Expenses	9,613	19,000	19,000
Capital Outlay	39,554	0	0
Road Bldg/Construction	142,191	225,000	300,000
Total	393,806	446,968	530,689

420 HIGHWAY/RECREATION/TREE & PARK

Payroll (Overtime \$52,412)	1,611,120	1,685,681	1,763,745
Expenses	346,056	374,730	398,164
Capital Outlay	410,863	24,000	362,000
Snow Removal	220,539	504,325	504,325
Road Maintenance	277,814	277,835	282,835
Total	2,866,392	2,866,571	3,311,069

430 LANDFILL/RECYCLING

Payroll (Overtime \$21,760)	404,340	425,243	436,748
Expenses	825,082	843,271	859,481
Capital Outlay	10,000	65,000	65,000
Total	1,239,422	1,333,514	1,361,229

440 SEWER COMISSION

Payroll (Overtime \$17,729)	319,855	322,789	285,612
Expenses	227,378	240,492	238,421
Capital Outlay	9,325	62,900	162,500
Engineering	9,626	10,000	10,000
MWRA Charges	1,501,652	1,576,735	1,588,865
Debt Service	45,177	0	0
Hull Intermunicipal Agreement	109,117	116,153	120,799
Total	2,222,130	2,329,069	2,406,197

The sum of \$2,406,197 shall be funded from

Sewer revenue.

TOTAL PUBLIC WORKS	6,721,750	6,976,122	7,609,184
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HUMAN SERVICES

510 HEALTH DEPARTMENT

Payroll	271,420	279,739	288,990
Expenses	16,351	18,135	19,735
Total	287,771	297,874	308,725

540 ELDER SERVICES

Payroll	186,436	186,616	188,737
Expenses	24,168	15,665	21,983
Capital Outlay	11,252	0	25,000
Tax Work-Off Program	35,500	40,000	60,000
Total	257,356	242,281	295,720

543 VETERANS' SERVICES

Payroll	46,882	46,524	77,924
Expenses	5,538	4,431	4,334
Benefits	190,814	233,700	290,688
Total	243,234	284,655	372,946

545 HEALTH IMPERATIVES	2,500	2,500	2,500
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546 SOUTH SHORE WOMEN'S
CENTER

3,500	3,500	3,500
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TOTAL HUMAN SERVICES	794,361	830,810	983,391
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CULTURE AND RECREATION

610 LIBRARY

Payroll	1,119,428	1,118,246	1,215,990
Expenses	213,050	238,927	263,120
Capital Outlay	20,000	107,249	144,428
Total	1,352,478	1,464,422	1,623,538

630 RECREATION COMMISSION

Payroll	68,343	72,750	78,773
Total	68,343	72,750	78,773

650 TRUSTEES OF BATHING BEACH

Payroll	15,541	16,701	17,035
Expenses	1,892	5,825	5,825
Capital Outlay	0	53,000	0
Total	17,433	75,526	22,860

692 CELEBRATIONS	9,249	10,819	10,920
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TOTAL CULTURE & RECREATION	1,447,503	1,623,517	1,736,091
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ENTERPRISE FUND

720 COUNTRY CLUB	2,342,956	1,921,499	2,213,456
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The sum of \$2,213,456 shall be funded from Country Club revenue.

TOTAL ENTERPRISE FUND	2,342,956	1,921,499	2,213,456
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DEBT SERVICE

DEBT SERVICE (\$3,568,485 IS EXCLUDED FROM PROPOSITION 2 1/2)	7,137,370	7,122,583	7,368,224
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TOTAL DEBT SERVICE	7,137,370	7,122,583	7,368,224
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EMPLOYEE BENEFITS

900 GROUP INSURANCE	6,573,633	6,454,000	6,305,485
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903 OTHER POST EMPLOY BENEFITS	975,997	1,054,299	1,172,000
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910 CONTRIBUTORY RETIREMENT	3,527,947	3,646,653	3,718,860
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911 NON-CONTRIBUTORY PENSIONS	4,932	0	0
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912 WORKER'S COMPENSATION	300,000	300,000	250,000
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913 UNEMPLOYMENT	84,332	50,000	50,000
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914 MANDATORY MEDICARE	590,428	693,321	714,420
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TOTAL EMPLOYEE BENEFITS	12,057,269	12,198,273	12,210,765
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UNCLASSIFIED

901 Property and Liability Insurance Fire, Public Liability, Property Damage, etc.	381,000	381,000	381,000
940 CLAIMS AND INCIDENTALS	4,240	10,950	10,950
TOTAL UNCLASSIFIED	385,240	391,950	391,950
GRAND TOTAL	82,055,955	86,784,414	90,295,835