

	Fiscal 2006 <u>Expended</u>	Fiscal 2007 <u>Appropriated</u>	Advisory Fiscal 2008 <u>Recommended</u>
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	332,415	362,958	376,079
Expenses	31,601	37,206	38,310
Capital Outlay	28,200	185,000	0
Total	392,216	585,164	414,389
132 RESERVE FUND			
	410,000	420,250	432,858
135 TOWN ACCOUNTANT			
Payroll	258,405	313,948	330,787
Expenses	46,778	58,590	49,890
Capital Outlay	47,655	57,000	142,000
(\$75,000 from Building Revolving Fund)			
Audit	37,510	38,000	45,000
Information Technology	65,970	74,380	76,684
Total	456,318	541,918	644,361
141 ASSESSORS			
Payroll	237,909	251,224	271,113
Expenses	9,362	10,870	10,870
Capital Outlay	20,000	30,250	20,000
(\$20,000 from Building Revolving Fund)			
Consulting	7,495	7,500	47,500
Map Maintenance	20	6,000	6,000
Total	274,786	305,844	355,483

145 TREASURER/COLLECTOR

Payroll	212,513	235,575	249,066
Expenses	39,707	43,813	43,813
Tax Titles	3,030	10,000	10,000
Total	255,250	289,388	302,879

151 LEGAL SERVICES

	160,457	140,000	168,000
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159 TOWN MEETINGS

Payroll	2,512	2,692	2,692
Expenses	21,070	26,833	26,833
Total	23,582	29,525	29,525

161 TOWN CLERK

Payroll	138,101	145,920	148,869
Expenses	6,401	6,411	6,411
Total	144,502	152,331	155,280

162 ELECTIONS

Payroll	6,099	17,680	12,370
Expenses	10,020	14,820	10,620
Capital Outlay	0	44,450	0
Total	16,119	76,950	22,990

171 CONSERVATION

Payroll			
Expenses	106,648	145,612	172,434
Total	19,656	11,885	13,850
	126,304	157,497	186,284

175 PLANNING BOARD

Payroll

Expenses	100,847	104,668	106,062
Total	8,028	12,145	12,145
	108,875	116,813	118,207
176 BOARD OF APPEALS			
Payroll			
Expenses	62,740	70,269	85,853
Total	6,370	5,885	7,160
	69,110	76,154	93,013
177 BARE COVE PARK			
Payroll			
Expenses	11,056	13,949	13,949
Total	4,372	5,760	5,925
	15,428	19,709	19,874
191 HERSEY HOUSE			
Expenses	7,642	7,123	7,123
Total	7,642	7,123	7,123
192 TOWN HALL			
Payroll	145,030	148,440	153,690
Expenses	347,582	397,004	391,328
Capital Outlay	20,851	150,200	189,200
Total	513,463	695,644	734,218
193 GRAND ARMY MEMORIAL HALL			
	6,657	11,971	12,371
TOTAL GENERAL GOVERNMENT			
	<u>2,980,709</u>	<u>3,626,281</u>	<u>3,696,855</u>

PUBLIC SAFETY

210 POLICE DEPARTMENT

Payroll (Overtime \$314,200)	3,555,729	3,752,202	3,882,052
Expenses	255,624	295,775	303,578
Capital Outlay	215,762	279,500	0
Total	4,027,115	4,327,477	4,185,630

220 FIRE DEPARTMENT

Payroll (Overtime \$259,000)	3,442,053	3,684,377	3,737,834
Expenses	251,305	273,760	298,985
Capital Outlay (\$328,000 from available reserves)	435,258	219,500	328,000
Total	4,128,616	4,177,637	4,364,819

230 DISPATCH SERVICES

Payroll (Overtime \$62,501)	401,462	446,846	460,655
Expenses	4,388	5,600	5,600
Total	405,850	452,446	466,255

241 BUILDING COMMISSIONER

Payroll	197,010	211,943	240,107
Expenses	6,076	7,325	7,325
Total	203,086	219,268	247,432

244 WEIGHTS AND MEASURES

Payroll	9,410	9,666	9,666
Expenses	836	1,072	1,072
Total	10,246	10,738	10,738

291 EMERGENCY MANAGEMENT

Payroll	5,359	5,520	5,631
Expenses	3,105	3,193	3,193

Total	8,464	8,713	8,824
292 ANIMAL CONTROL			
Payroll	46,706	49,904	50,514
Expenses	5,348	9,950	9,950
Total	52,054	59,854	60,464
295 HARBORMASTER			
Payroll	94,527	105,016	106,389
Expenses	25,383	33,630	34,130
Total	119,910	138,646	140,519
299 PUBLIC SAFETY UTILITIES			
Emergency Water	295,000	297,300	297,300
Street Lighting	145,000	140,000	140,000
Total	440,000	437,300	437,300
TOTAL PUBLIC SAFETY	<u>9,395,341</u>	<u>9,832,079</u>	<u>9,921,981</u>
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll			
Expenses	23,716,155	25,448,626	26,871,447
Capital Outlay	5,858,262	6,163,271	6,668,147
(\$150,000 from Light Plant receipts)	925,847	353,000	494,250
TOTAL EDUCATION	<u>30,500,264</u>	<u>31,964,897</u>	<u>34,033,844</u>

PUBLIC WORKS AND FACILITIES

410 SELECTMEN'S ENGINEERING	50,217	20,000	105,618
420 HIGHWAY/RECREATION/TREE & PARK			
Payroll (Overtime \$37,989)	1,437,265	1,515,870	1,608,302
Expenses	307,610	323,633	339,331
Capital Outlay (\$472,097 from available reserves)	128,046	256,500	476,000
Snow Removal	355,530	225,290	250,000
Resurfacing	305,389	306,500	306,500
Total	2,533,840	2,627,793	2,980,133
430 LANDFILL/RECYCLING			
Payroll (Overtime \$15,914)	368,355	388,717	403,395
Expenses	1,019,613	1,088,815	1,093,792
Capital Outlay	7,812	50,000	553,000
Total	1,395,780	1,527,532	2,050,187
440 SEWER COMMISSION			
Payroll	237,741	274,160	283,219
Expenses	150,037	178,461	189,287
Capital Outlay	17,172	65,000	34,000
Engineering	8,666	10,000	10,000
MWRA Charges	1,155,018	1,228,280	1,351,108
Debt Service	109,588	115,422	109,246
Hull Intermunicipal Agreement	50,736	75,000	75,000
Total	1,728,958	1,946,323	2,051,860
The sum of \$2,051,860 shall be funded from Sewer revenue.			
TOTAL PUBLIC WORKS	5,708,795	6,121,648	7,187,798

HUMAN SERVICES

510 HEALTH DEPARTMENT

Payroll	237,759	255,300	262,840
Expenses	15,923	19,650	19,650
Total	253,682	274,950	282,490

541 ELDER SERVICES

Payroll	145,119	161,014	163,525
Expenses	47,137	61,195	61,207
Capital Outlay	0	0	0
Tax Work Off Program	9,743	12,000	12,000
Total	201,999	234,209	236,732

543 VETERANS' SERVICES

Payroll	33,896	36,866	39,219
Expenses	2,403	6,800	6,800
Benefits	139,730	141,000	141,000
Total	176,029	184,666	187,019

545 WOMANSPLACE CRISIS CENTER

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

637,710	699,825	712,241
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CULTURE AND RECREATION

610 LIBRARY

Payroll	996,321	1,064,258	1,072,019
Expenses	235,207	258,138	253,684
Capital Outlay	23,000	80,000	103,000
Total	1,254,528	1,402,396	1,428,703
630 RECREATION COMMISSION			
Payroll	121,740	151,866	148,201
Expenses	5,235	5,239	5,239
Total	126,975	157,105	153,440
650 TRUSTEES OF BATHING BEACH			
Payroll	14,076	17,618	17,973
Expenses	1,599	3,075	5,825
Capital Outlay	0	0	0
Total	15,675	20,693	23,798
691 HISTORICAL COMMISSION			
Payroll	25,476	30,538	31,544
Expenses	3,913	5,585	5,585
Capital Outlay	0	0	0
Total	29,389	36,123	37,129
692 CELEBRATIONS	9,136	9,500	9,500
TOTAL CULTURE & RECREATION	<u>1,435,703</u>	<u>1,625,817</u>	<u>1,652,570</u>

ENTERPRISE FUND

720 COUNTRY CLUB	1,878,117	1,445,282	1,796,758
The total sum of \$1,796,758 shall be funded from Country Club revenue. In addition, the Country			

Club is authorized to distribute to the General Fund \$400,000 from Retained Earnings.

TOTAL ENTERPRISE FUND	1,878,117	1,445,282	1,796,758
DEBT SERVICE			
710 DEBT SERVICE (\$4,462,294 IS EXCLUDED FROM PROPOSITION 2 1/2)	4,943,534	5,112,726	5,045,697
TOTAL DEBT SERVICE	4,943,534	5,112,726	5,045,697
EMPLOYEE BENEFITS			
900 CONTRIBUTORY GROUP INSURANCE	2,876,632	3,618,469	3,761,239
910 CONTRIBUTORY RETIREMENT	2,555,123	2,652,802	2,816,409
911 NON-CONTRIBUTORY PENSIONS	31,954	31,250	14,177
912 WORKERS' COMPENSATION	100,000	200,000	210,000
913 UNEMPLOYMENT	32,026	20,000	25,000
914 MANDATORY MEDICARE	396,347	420,000	462,000
TOTAL EMPLOYEE BENEFITS	5,992,082	6,942,521	7,288,825

UNCLASSIFIED

901 INSURANCE

Fire, Public Liability, Property Damage, etc.	343,512	487,863	436,649
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940 CLAIMS AND INCIDENTALS

Claims and Incidentals	9,815	13,250	13,250
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Greenbush Legal and Consulting	69,326	82,113	0
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Total	79,141	95,363	13,250
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TOTAL UNCLASSIFIED

422,653	583,226	449,899
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GRAND TOTAL

63,894,908	67,954,302	71,786,468
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