

Appropriated and Approved at Town Meeting, April 27, 2009

	Fiscal 2008 Expended	Fiscal 2009 Appropriated	Advisory Fiscal 2010 Recommended
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	386,808	402,948	369,181
Expenses	37,740	38,310	41,736
Capital Outlay	0	25,000	0
Total	424,548	466,258	410,917
132 RESERVE FUND			
(\$450,000 from available reserves)	662,858	432,858	883,000
135 TOWN ACCOUNTANT			
Payroll	319,267	364,819	345,706
Expenses	49,239	66,890	61,206
Capital Outlay	102,332	67,000	0
Audit	37,000	45,000	45,000
Information Technology	73,303	89,920	103,083
Total	581,141	633,629	554,995
141 ASSESSORS			
Payroll	267,507	284,326	283,273
Expenses	12,199	10,870	10,848
Capital Outlay	20,000	0	0
Consulting	64,168	7,500	7,500
Map Maintenance	6,000	6,000	6,000
Total	369,874	308,696	307,621
145 TREASURER/COLLECTOR			
Payroll	251,809	271,189	273,108
Expenses	43,072	43,813	42,390
Capital Outlay	0	10,705	0
Tax Titles	13,209	10,000	10,000
Total	308,090	335,707	325,498
151 LEGAL SERVICES			
	324,832	168,000	185,000
159 TOWN MEETINGS			
Payroll	1,949	2,773	2,692

Expenses	32,453	26,833	27,050
Total	34,402	29,606	29,742
161 TOWN CLERK			
Payroll	150,215	158,104	157,612
Expenses	6,410	6,061	6,553
Total	156,625	164,165	164,165
162 ELECTIONS			
Payroll	14,895	18,210	6,955
Expenses	14,205	14,250	8,390
Capital Outlay	0	0	0
Total	29,100	32,460	15,345
171 CONSERVATION			
Payroll	127,968	179,851	142,526
Expenses	9,271	13,000	13,363
Total	137,239	192,851	155,889
175 PLANNING BOARD			
Payroll	109,967	118,229	103,078
Expenses	9,285	12,145	27,296
Total	119,252	130,374	130,374
176 BOARD OF APPEALS			
Payroll	76,892	88,863	90,229
Expenses	6,698	7,160	5,794
Total	83,590	96,023	96,023
177 BARE COVE PARK			
Payroll	14,366	15,152	15,059
Expenses	5,884	7,000	6,740
Capital Outlay	0	0	0
Total	20,250	22,152	21,799
191 HERSEY HOUSE			
Expenses	6,555	7,123	0
Total	6,555	7,123	0
192 TOWN HALL			
Payroll	163,811	165,734	167,439
Expenses	367,573	401,727	399,347
Capital Outlay	39,359	58,000	0

Total	570,743	625,461	566,786
193 GRAND ARMY MEMORIAL HALL	10,421	12,371	11,817
TOTAL GENERAL GOVERNMENT	3,839,520	3,657,734	3,858,971
PUBLIC SAFETY			
210 POLICE DEPARTMENT			
Payroll (Overtime \$355,126)	3,926,518	4,152,921	4,137,597
Expenses	321,267	311,562	303,339
Capital Outlay	0	320,000	0
Total	4,247,785	4,784,483	4,440,936
220 FIRE DEPARTMENT			
Payroll (Overtime \$291,541)	3,897,417	4,199,495	4,045,418
Expenses	294,170	332,642	342,760
Capital Outlay	293,739	266,450	0
Total	4,485,326	4,798,587	4,388,178
230 DISPATCH SERVICES			
Payroll (Overtime \$69,139)	421,088	455,759	439,744
Expenses	4,317	5,600	5,000
Total	425,405	461,359	444,744
241 BUILDING COMMISSIONER			
Payroll	225,851	269,386	230,871
Expenses	7,315	4,664	4,331
Total	233,166	274,050	235,202
244 WEIGHTS AND MEASURES			
Payroll	9,168	10,528	10,526
Expenses	1,244	1,072	1,072
Total	10,412	11,600	11,598
291 EMERGENCY MANAGEMENT			
Payroll	5,800	5,974	9,064
Expenses	2,857	3,193	3,193
Total	8,657	9,167	12,257
292 ANIMAL CONTROL			
Payroll	34,898	46,904	42,513
Expenses	4,876	8,750	6,300

Total	39,774	55,654	48,813
295 HARBORMASTER			
Payroll	113,256	116,030	88,186
Expenses	55,261	31,230	25,301
Total	168,517	147,260	113,487
299 PUBLIC SAFETY UTILITIES			
Emergency Water	294,913	297,300	297,300
Street Lighting	136,011	140,000	140,000
Total	430,924	437,300	437,300
TOTAL PUBLIC SAFETY	10,049,966	10,979,460	10,132,515
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	26,580,536	28,113,293	28,599,323
Expenses	6,810,042	7,090,854	6,870,068
Capital Outlay (\$50,000 from available reserves)	451,654	481,890	50,000
TOTAL EDUCATION	33,842,232	35,686,037	35,519,391
PUBLIC WORKS AND FACILITIES			
410 SELECTMEN'S ENGINEERING			
Payroll	0	94,136	94,148
Expenses	132,743	20,000	20,000
Total	132,743	114,136	114,148
420 HIGHWAY/RECREATION/TREE & PARK			
Payroll (Overtime \$37,989)	1,593,823	1,728,878	1,648,292
Expenses	356,512	322,026	332,442
Capital Outlay	487,833	209,500	0
Snow Removal	613,109	250,000	250,000
Resurfacing	305,652	306,500	355,000
Total	3,356,929	2,816,904	2,585,734
430 LANDFILL/RECYCLING			
Payroll (Overtime \$18,902)	398,604	421,196	447,969
Expenses	929,120	1,092,356	983,047

Capital Outlay (\$75,000 from available reserves)	12,363	123,000	75,000
Total	1,340,087	1,636,552	1,506,016

440 SEWER COMMISSION

Payroll	283,846	295,586	309,465
Expenses	183,257	197,620	201,118
Capital Outlay	18,697	38,000	63,000
Engineering	10,000	10,000	10,000
MWRA Charges	1,274,442	1,486,219	1,455,318
Debt Service	72,076	59,157	56,656
Hull Intermunicipal Agreement	63,286	75,000	103,000
Total	1,905,604	2,161,582	2,198,557

The sum of \$2,198,557 shall be funded from Sewer revenue.

TOTAL PUBLIC WORKS	6,735,363	6,729,174	6,404,455
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HUMAN SERVICES

510 HEALTH DEPARTMENT

Payroll	268,783	278,918	281,027
Expenses	15,183	18,820	17,439
Total	283,966	297,738	298,466

541 ELDER SERVICES

Payroll	167,012	173,550	173,550
Expenses	40,912	59,536	58,608
Capital Outlay	0	10,000	0
Tax Work Off Program	10,000	12,000	12,000
Total	217,924	255,086	244,158

543 VETERANS' SERVICES

Payroll	41,382	44,768	47,045
Expenses	6,295	6,800	6,800
Benefits	201,678	184,000	184,000
Total	249,355	235,568	237,845

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	757,245	794,392	786,469
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CULTURE AND RECREATION

610 LIBRARY

Payroll	1,090,253	1,111,663	1,098,245
Expenses	257,733	249,962	243,380
Capital Outlay	103,000	54,832	0
Total	1,450,986	1,416,457	1,341,625

630 RECREATION COMMISSION

Payroll	142,510	157,145	59,600
Expenses	3,522	0	0
Capital Outlay	0	29,457	0
Total	146,032	186,602	59,600

650 TRUSTEES OF BATHING BEACH

Payroll	15,983	17,798	17,280
Expenses	1,762	5,825	5,825
Capital Outlay	0	0	0
Total	17,745	23,623	23,105

691 HISTORICAL COMMISSION

Payroll	33,374	34,573	34,830
Expenses	3,972	5,585	4,578
Capital Outlay	0	0	0
Total	37,346	40,158	39,408

692 CELEBRATIONS	8,291	9,500	9,500
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TOTAL CULTURE & RECREATION	1,660,400	1,676,340	1,473,238
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ENTERPRISE FUND

720 COUNTRY CLUB	1,705,958	1,802,510	1,811,001
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The total sum of \$1,811,001 shall be funded from Country Club revenue.

TOTAL ENTERPRISE FUND	1,565,058	1,802,510	1,811,001
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DEBT SERVICE

710 DEBT SERVICE	4,990,382	5,165,320	7,956,755
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(\$4,063,907 IS EXCLUDED FROM
PROPOSITION 2 1/2)

TOTAL DEBT SERVICE	4,990,382	5,165,320	7,956,755
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EMPLOYEE BENEFITS

900 CONTRIBUTORY GROUP INSURANCE	3,542,311	3,950,000	6,422,632
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910 CONTRIBUTORY RETIREMENT	2,714,121	2,809,745	2,850,254
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911 NON-CONTRIBUTORY PENSIONS	11,357	14,603	14,897
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912 WORKERS' COMPENSATION	210,000	300,000	300,000
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913 UNEMPLOYMENT	20,237	25,000	92,744
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914 EMPLOYER MEDICARE TAXES	467,845	508,200	559,020
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TOTAL EMPLOYEE BENEFITS	6,965,871	7,607,548	10,239,547
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UNCLASSIFIED

901 INSURANCE Fire, Public Liability, Property Damage, etc.	436,649	401,649	359,500
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940 CLAIMS AND INCIDENTALS Claims and Incidentals	9,842	13,250	11,250
Total	9,842	13,250	11,250

TOTAL UNCLASSIFIED	446,491	414,899	370,750
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The following amounts will be added to the respective budgets as indicated below, contingent upon

affirmative action by the voters of the Town on the ballot question to allow the Town to assess an additional \$1,100,000 in real estate and personal property taxes for purpose of operation of the new elementary school for the fiscal year beginning July 1, 2009.

999 OPERATIONAL OVERRIDE

School Department - Salaries	888,291
School Department - Expenses	121,171
Police Department	7,565

Contributory Group Insurance			47,500
Employer Medicare Taxes			13,973
Fire, Public Liability, Property Damage, etc.			21,500
TOTAL OPERATIONAL OVERRIDE	0	0	1,100,000
GRAND TOTAL	70,852,528	74,513,414	79,653,092