

Appropriated and Approved at Town Meeting, April 26, 2010

	Fiscal 2009 Expended	Fiscal 2010 Appropriated	Advisory Fiscal 2011 Recommendation
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	353,198	369,181	374,540
Expenses	43,683	41,736	42,709
Capital Outlay	19,647	0	0
Total	416,528	410,917	417,249
132 RESERVE FUND			
	1,001,987	883,000	550,000
135 TOWN ACCOUNTANT			
Payroll	350,773	345,706	384,872
Expenses	69,026	61,206	11,905
Capital Outlay	56,029	0	150,325
Audit	39,010	45,000	72,000
Information Technology	74,551	103,083	110,868
Total	589,389	554,995	729,970
141 ASSESSORS			
Payroll	281,602	283,273	275,129
Expenses	9,249	10,848	11,587
Capital Outlay	0	0	0
Consulting	6,540	7,500	32,500
Map Maintenance	6,000	6,000	6,000
Total	303,391	307,621	325,216
145 TREASURER/COLLECTOR			
Payroll	266,472	273,108	286,201
Expenses	42,312	42,390	43,867
Capital Outlay	8,625	0	0
Tax Titles	8,547	10,000	10,000
Total	325,956	325,498	340,068
151 LEGAL SERVICES			
	285,912	185,000	225,000
159 TOWN MEETINGS			
Payroll	2,521	2,692	2,692

Expenses	22,741	27,050	25,500
Total	25,262	29,742	28,192
161 TOWN CLERK			
Payroll	157,684	157,612	158,739
Expenses	2,964	6,553	6,957
Total	160,648	164,165	165,696
162 ELECTIONS			
Payroll	17,076	6,955	17,350
Expenses	14,055	8,390	15,855
Capital Outlay	0	0	0
Total	31,131	15,345	33,205
171 CONSERVATION			
Payroll	134,791	142,526	152,397
Expenses	8,910	13,363	13,363
Total	143,701	155,889	165,760
175 PLANNING BOARD			
Payroll	102,550	103,078	108,763
Expenses	24,837	27,296	27,296
Total	127,387	130,374	136,059
176 BOARD OF APPEALS			
Payroll	86,545	90,229	88,845
Expenses	5,015	5,794	5,794
Total	91,560	96,023	94,639
177 BARE COVE PARK			
Payroll	15,149	15,059	15,511
Expenses	5,794	6,740	5,333
Capital Outlay	0	0	0
Total	20,943	21,799	20,844
191 HERSEY HOUSE			
Expenses	10,212	0	0
Total	10,212	0	0
192 TOWN HALL			
Payroll	162,962	167,439	167,018
Expenses	374,461	399,347	374,687
Capital Outlay	31,980	0	0

Total	569,403	566,786	541,705
193 GRAND ARMY MEMORIAL HALL	10,804	11,817	12,395
TOTAL GENERAL GOVERNMENT	4,114,214	3,858,971	3,785,998
PUBLIC SAFETY			
210 POLICE DEPARTMENT			
Payroll (Overtime \$365,851)	4,111,633	4,145,162	4,085,758
Expenses	310,996	303,339	298,500
Capital Outlay	282,130	0	102,500
Total	4,704,759	4,448,501	4,486,758
220 FIRE DEPARTMENT			
Payroll (Overtime \$294,541)	3,952,938	4,045,418	3,958,723
Expenses	375,834	342,760	327,868
Capital Outlay	55,211	0	82,000
Total	4,383,983	4,388,178	4,368,591
230 DISPATCH SERVICES			
Payroll (Overtime \$71,868)	466,740	439,744	474,263
Expenses	6,904	5,000	5,000
Total	473,644	444,744	479,263
241 BUILDING COMMISSIONER			
Payroll	239,499	230,871	185,596
Expenses	6,476	4,331	3,810
Capital Outlay	0	0	12,000
Total	245,975	235,202	201,406
244 WEIGHTS AND MEASURES			
Payroll	10,485	10,526	10,836
Expenses	543	1,072	475
Total	11,028	11,598	11,311
291 EMERGENCY MANAGEMENT			
Payroll	5,974	9,064	9,064
Expenses	3,172	3,193	2,580
Total	9,146	12,257	11,644
292 ANIMAL CONTROL			
Payroll	39,493	42,513	42,634
Expenses	1,560	6,300	3,700

Total	41,053	48,813	46,334
295 HARBORMASTER			
Payroll	115,981	88,186	105,860
Expenses	28,285	25,301	23,320
Total	144,266	113,487	129,180
299 PUBLIC SAFETY UTILITIES			
Emergency Water	220,422	297,300	320,000
Street Lighting	136,011	140,000	136,000
Total	356,433	437,300	456,000
TOTAL PUBLIC SAFETY	10,384,185	10,140,080	10,190,487
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	28,123,805	29,487,614	28,372,142
Expenses	6,517,754	6,991,239	7,093,034
Capital Outlay	363,084	50,000	321,000
To be supplemented by \$961,000.00 of federal grant money, for a total FY '11 operating budget, less Capital Outlay, equal to \$36,426,176			
TOTAL EDUCATION	35,004,643	36,528,853	35,786,176
PUBLIC WORKS AND FACILITIES			
410 SELECTMEN'S ENGINEERING			
Payroll	94,260	94,148	0
Expenses	17,494	20,000	19,000
Total	111,754	114,148	19,000
420 HIGHWAY/RECREATION/TREE & PARK			
Payroll (Overtime \$57,856)	1,701,455	1,648,292	1,755,101
Expenses	352,219	332,442	336,958
Capital Outlay	211,612	0	240,000
Snow Removal	979,638	250,000	500,000
Resurfacing	250,044	355,000	353,835
Total	3,494,968	2,585,734	3,185,894
430 LANDFILL/RECYCLING			
Payroll (Overtime \$18,902)	430,047	447,969	413,533
Expenses	958,923	983,047	987,663

Capital Outlay	114,880	75,000	152,500
Total	1,503,850	1,506,016	1,553,696
440 SEWER COMMISSION			
Payroll	300,529	309,465	314,058
Expenses	221,175	201,118	237,526
Capital Outlay	33,544	63,000	75,000
Engineering	0	10,000	10,000
MWRA Charges	1,323,016	1,455,318	1,505,368
Debt Service	59,156	56,656	54,156
Hull Intermunicipal Agreement	107,866	103,000	107,017
Total	2,045,286	2,198,557	2,303,125
The sum of \$2,303,125 shall be funded from Sewer revenue.			
TOTAL PUBLIC WORKS	7,155,858	6,404,455	7,061,715
HUMAN SERVICES			
510 HEALTH DEPARTMENT			
Payroll	275,942	281,027	273,587
Expenses	15,373	17,439	17,646
Total	291,315	298,466	291,233
541 ELDER SERVICES			
Payroll	170,034	173,550	182,807
Expenses	38,030	58,608	58,608
Capital Outlay	0	0	0
Tax Work Off Program	10,750	12,000	12,000
Total	218,814	244,158	253,415
543 VETERANS' SERVICES			
Payroll	44,994	47,045	50,150
Expenses	4,236	6,800	6,700
Benefits	251,080	184,000	223,000
Total	300,310	237,845	279,850
545 WOMANSPLACE CRISIS CENTER	2,500	2,500	2,500
546 SOUTH SHORE WOMEN'S CENTER	3,500	3,500	3,500
TOTAL HUMAN SERVICES	816,439	786,469	830,498

CULTURE AND RECREATION			
610 LIBRARY			
Payroll	1,114,917	1,098,245	1,063,783
Expenses	244,226	243,380	244,603
Capital Outlay	54,832	0	20,000
Total	1,413,975	1,341,625	1,328,386
630 RECREATION COMMISSION			
Payroll	113,700	59,600	61,263
Expenses	0	0	0
Capital Outlay	29,457	0	0
Total	143,157	59,600	61,263
650 TRUSTEES OF BATHING BEACH			
Payroll	15,921	17,280	15,553
Expenses	6,570	5,825	5,825
Capital Outlay	0	0	0
Total	22,491	23,105	21,378
691 HISTORICAL COMMISSION			
Payroll	34,375	34,830	43,991
Expenses	2,978	4,578	4,578
Capital Outlay	0	0	0
Total	37,353	39,408	48,569
692 CELEBRATIONS			
	9,994	9,500	11,200
TOTAL CULTURE & RECREATION	1,626,970	1,473,238	1,470,796
ENTERPRISE FUND			
720 COUNTRY CLUB	1,679,810	1,811,001	1,801,473
The total sum of \$1,801,473 shall be funded from Country Club revenue.			
TOTAL ENTERPRISE FUND	1,679,810	1,811,001	1,801,473
DEBT SERVICE			
710 DEBT SERVICE	5,124,157	7,956,755	7,544,207
(\$3,731,987 IS EXCLUDED FROM PROPOSITION 2 1/2)			
TOTAL DEBT SERVICE	5,124,157	7,956,755	7,544,207

EMPLOYEE BENEFITS			
900 CONTRIBUTORY GROUP INSURANCE	3,270,546	6,470,132	6,754,462
900 OTHER POSTEMPLOYMENT BENEFITS			905,216
910 CONTRIBUTORY RETIREMENT	2,816,168	2,850,254	2,953,736
911 NON-CONTRIBUTORY PENSIONS	11,717	14,897	15,257
912 WORKERS' COMPENSATION	300,000	300,000	300,000
913 UNEMPLOYMENT	12,708	92,744	92,744
914 EMPLOYER MEDICARE TAXES	440,823	572,993	572,993
TOTAL EMPLOYEE BENEFITS	6,851,962	10,301,020	11,594,408
UNCLASSIFIED			
901 INSURANCE			
Fire, Public Liability, Property Damage, etc.	401,649	381,000	381,000
940 CLAIMS AND INCIDENTALS			
Claims and Incidentals	11,769	11,250	7,250
Total	11,769	11,250	7,250
TOTAL UNCLASSIFIED	413,418	392,250	388,250
GRAND TOTAL	73,171,656	79,653,092	80,454,008