

	Fiscal 2007 Expended	Fiscal 2008 Appropriated	Advisory Fiscal 2009 Recommended
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	356,113	376,079	391,255
Expenses	36,842	38,310	38,310
Capital Outlay	185,000	0	25,000
Total	577,956	414,389	454,565
132 RESERVE FUND	420,250	432,858	432,858
135 TOWN ACCOUNTANT			
Payroll	296,881	330,787	354,205
Expenses	60,497	49,890	66,890
Capital Outlay	40,278	142,000	67,000
Audit	38,000	45,000	45,000
Information Technology	71,845	76,684	89,920
Total	507,501	644,361	623,015
141 ASSESSORS			
Payroll	249,916	271,113	276,056
Expenses	7,957	10,870	10,870
Capital Outlay	0	20,000	0
Consulting	1,000	47,500	7,500
Map Maintenance	6,000	6,000	6,000
Total	264,873	355,483	300,426
145 TREASURER/COLLECTOR			
Payroll	231,310	249,066	263,308
Expenses	41,605	43,813	43,813
Capital Outlay	0	0	10,705
Tax Titles	9,775	10,000	10,000
Total	282,689	302,879	327,826
151 LEGAL SERVICES	168,777	168,000	168,000
159 TOWN MEETINGS			
Payroll	2,269	2,692	2,692
Expenses	22,766	26,833	26,833
Total	25,036	29,525	29,525
161 TOWN CLERK			
Payroll	140,048	148,869	153,499
Expenses	6,152	6,411	6,061
Total	146,201	155,280	159,560
162 ELECTIONS			
Payroll	13,310	12,370	17,680
Expenses	12,805	10,620	14,250
Capital Outlay	44,450	0	0
Total	70,565	22,990	31,930

	Fiscal 2007 Expended	Fiscal 2008 Appropriated	Advisory Fiscal 2009 Recommended
<b>171 CONSERVATION</b>			
Payroll (\$39,468 from Wetlands Filing Fees)	117,799	172,434	174,613
Expenses	24,269	13,850	13,000
Total	142,069	186,284	187,613
<b>175 PLANNING BOARD</b>			
Payroll	104,946	106,062	114,785
Expenses	5,989	12,145	12,145
Total	110,935	118,207	126,930
<b>176 BOARD OF APPEALS</b>			
Payroll	67,192	85,853	86,286
Expenses	4,902	7,160	7,160
Total	72,094	93,013	93,446
<b>177 BARE COVE PARK</b>			
Payroll	13,946	13,949	14,711
Expenses	5,692	5,925	7,000
Capital Outlay	377,621	0	0
Total	397,260	19,874	21,711
<b>191 HERSEY HOUSE</b>			
Expenses	5,396	7,123	7,123
Total	5,396	7,123	7,123
<b>192 TOWN HALL</b>			
Payroll	147,526	153,690	160,918
Expenses	363,689	391,328	401,727
Capital Outlay	140,481	189,200	58,000
Total	651,695	734,218	620,645
<b>193 GRAND ARMY MEMORIAL HALL</b>			
	7,638	12,371	12,371
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,850,933</b>	<b>3,696,855</b>	<b>3,597,544</b>
<b>PUBLIC SAFETY</b>			
<b>210 POLICE DEPARTMENT</b>			
Payroll (Overtime \$330,244)	3,770,986	3,882,052	4,030,944
Expenses	299,487	303,578	311,562
Capital Outlay (\$320,000 from available reserves)	251,575	0	320,000
Total	4,322,048	4,185,630	4,662,506
<b>220 FIRE DEPARTMENT</b>			
Payroll (Overtime \$282,169)	3,591,167	3,737,834	4,077,611
Expenses	258,091	298,985	332,642
Capital Outlay (\$266,450 from available reserves)	201,969	328,000	266,450
Total	4,051,226	4,364,819	4,676,703

	Fiscal 2007 Expended	Fiscal 2008 Appropriated	Advisory Fiscal 2009 Recommended
<b>230 DISPATCH SERVICES</b>			
Payroll (Overtime \$46,428)	418,750	460,655	442,601
Expenses	5,060	5,600	5,600
Total	423,810	466,255	448,201
<b>241 BUILDING COMMISSIONER</b>			
Payroll	211,889	240,107	261,581
Expenses	7,065	7,325	4,664
Total	218,954	247,432	266,245
<b>244 WEIGHTS AND MEASURES</b>			
Payroll	9,787	9,666	10,221
Expenses	588	1,072	1,072
Total	10,375	10,738	11,293
<b>291 EMERGENCY MANAGEMENT</b>			
Payroll	5,575	5,631	5,800
Expenses	3,183	3,193	3,193
Total	8,759	8,824	8,993
<b>292 ANIMAL CONTROL</b>			
Payroll	48,061	50,514	45,538
Expenses	4,151	9,950	8,750
Total	52,212	60,464	54,288
<b>295 HARBORMASTER</b>			
Payroll	105,009	106,389	112,650
Expenses	33,564	34,130	31,230
Total	138,573	140,519	143,880
<b>299 PUBLIC SAFETY UTILITIES</b>			
Emergency Water	286,383	297,300	297,300
Street Lighting	126,624	140,000	140,000
Total	413,007	437,300	437,300
<b>TOTAL PUBLIC SAFETY</b>	<b>9,638,962</b>	<b>9,921,981</b>	<b>10,709,409</b>
<b>EDUCATION</b>			
<b>300 SCHOOL DEPARTMENT</b>			
Payroll	25,254,541	26,829,700	28,113,293
Expenses	6,131,318	6,709,894	7,090,854
Capital Outlay (\$169,384 from available reserves)	338,330	494,250	481,890
<b>TOTAL EDUCATION</b>	<b>31,724,189</b>	<b>34,033,844</b>	<b>35,686,037</b>

	Fiscal 2007 Expended	Fiscal 2008 Appropriated	Advisory Fiscal 2009 Recommended
<b>PUBLIC WORKS AND FACILITIES</b>			
<b>410 SELECTMEN'S ENGINEERING</b>			
Payroll		85,618	91,394
Expenses	41,034	20,000	20,000
Total	41,034	105,618	111,394
<b>420 HIGHWAY/RECREATION/TREE &amp; PARK</b>			
Payroll (Overtime \$37,989)	1,504,462	1,608,302	1,678,921
Expenses	341,065	339,331	322,026
Capital Outlay (\$472,097 from available reserves)	118,614	476,000	209,500
Snow Removal	268,717	250,000	250,000
Resurfacing	299,053	306,500	306,500
Total	2,531,909	2,980,133	2,766,947
<b>430 LANDFILL/RECYCLING</b>			
Payroll (Overtime \$17,053)	384,939	403,395	409,021
Expenses	989,028	1,093,792	1,092,356
Capital Outlay	9,848	553,000	123,000
Total	1,383,814	2,050,187	1,624,377
<b>440 SEWER COMMISSION</b>			
Payroll	265,920	283,219	287,044
Expenses	174,598	189,287	197,620
Capital Outlay	62,981	34,000	38,000
Engineering	9,464	10,000	10,000
MWRA Charges	1,263,977	1,351,108	1,486,219
Debt Service	77,376	109,246	59,157
Hull Intermunicipal Agreement	59,976	75,000	75,000
Total	1,914,292	2,051,860	2,153,040
The sum of \$2,153,040 shall be funded from Sewer revenue.			
<b>TOTAL PUBLIC WORKS</b>	<b>5,871,049</b>	<b>7,187,798</b>	<b>6,655,758</b>
<b>HUMAN SERVICES</b>			
<b>510 HEALTH DEPARTMENT</b>			
Payroll	254,853	262,840	270,823
Expenses	16,012	19,650	18,820
Total	270,865	282,490	289,643
<b>541 ELDER SERVICES</b>			
Payroll	157,217	163,525	168,513
Expenses	47,275	61,207	59,536
Capital Outlay		0	10,000
Tax Work Off Program	8,088	12,000	12,000
Total	212,580	236,732	250,049

	Fiscal 2007 Expended	Fiscal 2008 Appropriated	Advisory Fiscal 2009 Recommended
<b>543 VETERANS' SERVICES</b>			
Payroll	37,186	39,219	43,464
Expenses	5,491	6,800	6,800
Benefits	182,740	141,000	184,000
Total	225,418	187,019	234,264
<b>545 WOMANSPLACE CRISIS CENTER</b>	2,500	2,500	2,500
<b>546 SOUTH SHORE WOMEN'S CENTER</b>	3,500	3,500	3,500
<b>TOTAL HUMAN SERVICES</b>	<b>714,863</b>	<b>712,241</b>	<b>779,956</b>
<b>CULTURE AND RECREATION</b>			
<b>610 LIBRARY</b>			
Payroll	1,038,311	1,072,019	1,079,284
Expenses	259,216	253,684	249,962
Capital Outlay	76,610	103,000	54,832
Total	1,374,136	1,428,703	1,384,078
<b>630 RECREATION COMMISSION</b>			
Payroll	112,935	148,201	152,568
Expenses	3,534	5,239	0
Capital Outlay	0	0	29,457
Total	116,468	153,440	182,025
<b>650 TRUSTEES OF BATHING BEACH</b>			
Payroll	16,470	17,973	17,280
Expenses	11,021	5,825	5,825
Capital Outlay	0	0	0
Total	27,490	23,798	23,105
<b>691 HISTORICAL COMMISSION</b>			
Payroll	31,398	31,544	33,566
Expenses	2,811	5,585	5,585
Capital Outlay	0	0	0
Total	34,209	37,129	39,151
<b>692 CELEBRATIONS</b>	8,090	9,500	9,500
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,560,395</b>	<b>1,652,570</b>	<b>1,637,859</b>
<b>ENTERPRISE FUND</b>			
<b>720 COUNTRY CLUB</b>	1,705,958	1,551,727	1,802,510
The total sum of \$1,802,510 shall be funded from Country Club revenue.			
<b>TOTAL ENTERPRISE FUND</b>	<b>1,705,958</b>	<b>1,551,727</b>	<b>1,802,510</b>

	Fiscal 2007 Expended	Fiscal 2008 Appropriated	Advisory Fiscal 2009 Recommended
<b>DEBT SERVICE</b>			
710 DEBT SERVICE	5,109,100	5,045,697	5,165,320
(\$4,058,553 IS EXCLUDED FROM PROPOSITION 2 1/2)			
TOTAL DEBT SERVICE	5,109,100	5,045,697	5,165,320
<b>EMPLOYEE BENEFITS</b>			
900 CONTRIBUTORY GROUP INSURANCE	3,324,649	3,761,239	3,950,000
910 CONTRIBUTORY RETIREMENT	2,652,802	2,816,409	2,809,745
911 NON-CONTRIBUTORY PENSIONS	14,904	14,177	14,603
912 WORKERS' COMPENSATION	200,000	210,000	300,000
913 UNEMPLOYMENT	12,919	25,000	25,000
914 MANDATORY MEDICARE	427,884	462,000	508,200
TOTAL EMPLOYEE BENEFITS	6,633,157	7,288,825	7,607,548
<b>UNCLASSIFIED</b>			
901 INSURANCE			
Fire, Public Liability, Property Damage, etc.	487,863	436,649	401,649
940 CLAIMS AND INCIDENTALS			
Claims and Incidentals	10,009	13,250	13,250
Greenbush Legal and Consulting	79,419	0	0
Total	89,428	13,250	13,250
TOTAL UNCLASSIFIED	577,291	449,899	414,899
GRAND TOTAL	67,385,897	71,541,437	74,056,840