

	Fiscal 2005	Fiscal 2006	Advisory
	<u>Expended</u>	<u>Appropriated</u>	<u>Fiscal 2007</u>
			<u>Recommended</u>
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	296,565	340,229	362,958
Expenses	33,403	30,756	37,206
Capital Outlay	90,759	61,775	185,000
Total	420,727	432,760	585,164
132 RESERVE FUND			
	N/A	410,000	420,250
135 TOWN ACCOUNTANT			
Payroll	255,446	277,045	313,948
Expenses	36,857	35,890	58,590
Capital Outlay	39,249	50,000	57,000
Audit	34,000	38,000	38,000
Information Technology	67,063	67,365	74,380
Total	432,615	468,300	541,918
141 ASSESSORS			
Payroll	224,306	239,090	251,224
Expenses	8,773	10,870	10,870
Capital Outlay	0	20,000	30,250
Consulting	10,216	7,500	7,500
Map Maintenance	0	4,000	6,000
Total	243,295	281,460	305,844
145 TREASURER/COLLECTOR			
Payroll	223,230	243,107	235,575
Expenses	38,008	42,763	43,813
Tax Titles	5,264	7,500	10,000
Total	266,502	293,370	289,388
151 LEGAL SERVICES			
	195,643	140,000	140,000
159 TOWN MEETINGS			
Payroll	3,326	2,692	2,692
Expenses	13,521	23,833	26,833
Total	16,847	26,525	29,525

161 TOWN CLERK			
Payroll	130,777	138,434	145,920
Expenses	6,411	6,411	6,411
Total	137,188	144,845	152,331
162 ELECTIONS			
Payroll	12,978	7,060	17,680
Expenses	12,320	10,020	14,820
Capital Outlay	0	0	44,450
Total	25,298	17,080	76,950
171 CONSERVATION			
Payroll	105,887	121,159	145,612
Expenses	20,420	11,885	11,885
Total	126,307	133,044	157,497
175 PLANNING BOARD			
Payroll	96,900	104,393	104,668
Expenses	7,253	9,145	12,145
Total	104,153	113,538	116,813
176 BOARD OF APPEALS			
Payroll	75,129	80,433	70,269
Expenses	4,636	5,885	5,885
Total	79,765	86,318	76,154
177 BARE COVE PARK			
Payroll	10,486	11,057	13,949
Expenses	5,778	4,440	5,760
Total	16,264	15,497	19,709
191 HERSEY HOUSE			
Expenses	4,513	4,522	7,123
Total	4,513	4,522	7,123
192 TOWN HALL			
Payroll	133,960	140,011	148,440
Expenses	320,386	305,446	397,004
Capital Outlay (\$150,000 from available reserves)	18,853	25,000	150,200
Total	473,199	470,457	695,644
193 GRAND ARMY MEMORIAL HALL			
	5,296	6,765	11,971

TOTAL GENERAL GOVERNMENT	2,547,612	3,044,481	3,626,281
--------------------------	-----------	-----------	-----------

PUBLIC SAFETY

210 POLICE DEPARTMENT

Payroll (Overtime \$310,339)	3,323,806	3,323,734	3,752,202
Expenses	223,945	255,983	295,775
Capital Outlay (\$275,000 from available reserves)	169,439	216,359	279,500
Total	3,717,190	3,796,076	4,327,477

220 FIRE DEPARTMENT

Payroll (Overtime \$259,000)	3,233,986	3,617,200	3,684,377
Expenses	215,868	245,380	273,760
Capital Outlay (\$215,000 from available reserves)	217,573	412,500	219,500
Total	3,667,427	4,275,080	4,177,637

230 DISPATCH SERVICES

Payroll (Overtime \$58,457)	386,119	425,243	446,846
Expenses	6,979	5,600	5,600
Total	393,098	430,843	452,446

241 BUILDING COMMISSIONER

Payroll	181,392	205,368	211,943
Expenses	6,892	6,995	7,325
Total	188,284	212,363	219,268

244 WEIGHTS AND MEASURES

Payroll	9,067	9,476	9,666
Expenses	986	1,072	1,072
Total	10,053	10,548	10,738

291 EMERGENCY MANAGEMENT

Payroll	5,202	5,306	5,520
Expenses	2,424	3,193	3,193
Total	7,626	8,499	8,713

292 ANIMAL CONTROL

Payroll	46,205	48,328	49,904
Expenses	4,423	9,950	9,950
Total	0	58,278	59,854
	50,628		

295 HARBORMASTER

Payroll	76,372	78,722	105,016
Expenses	21,110	26,350	33,630
Total	97,482	105,072	138,646
299 PUBLIC SAFETY UTILITIES			
Emergency Water	287,735	297,300	297,300
Street Lighting	140,611	145,000	140,000
Total	428,346	442,300	437,300
TOTAL PUBLIC SAFETY	8,560,134	9,339,059	9,832,079
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	21,985,644	23,831,867	25,448,626
Expenses	6,193,318	5,873,984	6,163,271
Capital Outlay (\$127,000 from available reserves)	530,354	978,000	353,000
TOTAL EDUCATION	28,709,316	30,683,851	31,964,897
PUBLIC WORKS AND FACILITIES			
410 SELECTMEN'S ENGINEERING			
	33,706	20,000	20,000
420 HIGHWAY/RECREATION/TREE & PARK			
Payroll (Overtime \$27,989)	1,377,601	1,417,723	1,515,870
Expenses	294,365	283,270	323,633
Capital Outlay (\$250,000 from available reserves)	188,932	111,700	256,500
Snow Removal	948,463	187,742	225,290
Resurfacing	310,946	306,500	306,500
Total	3,120,307	2,306,935	2,627,793
430 LANDFILL/RECYCLING			
Payroll (Overtime \$16,391)	353,204	352,621	388,717
Expenses	986,211	1,056,456	1,088,815
Capital Outlay (\$38,400 from available reserves)	149,450	10,000	50,000
Total	1,488,865	1,419,077	1,527,532
440 SEWER COMMISSION			
Payroll	221,418	233,541	274,160
Expenses	151,118	155,117	178,461
New Equipment	18,347	40,000	65,000

Engineering	518	19,800	10,000
MWRA Charges	1,117,122	1,172,411	1,228,280
Debt Service	125,696	117,851	115,422
Hull Intermunicipal Agreement	45,004	75,000	75,000
Total	1,679,223	1,813,720	1,946,323

The sum of \$1,946,323 shall
be funded from Sewer revenue.

TOTAL PUBLIC WORKS	6,322,101	5,559,732	6,121,648
--------------------	-----------	-----------	-----------

HUMAN SERVICES

510 HEALTH DEPARTMENT

Payroll	234,007	239,902	255,300
Expenses	15,511	18,994	19,650
Total	249,518	258,896	274,950

541 ELDER SERVICES

Payroll	132,883	147,377	161,014
Expenses	43,468	61,363	61,195
Capital Outlay		8,000	0
Tax Work Off Program	10,054	12,000	12,000
Total	186,405	228,740	234,209

543 VETERANS' SERVICES

Payroll	32,306	33,049	36,866
Expenses	3,590	6,110	6,800
Benefits	117,118	141,000	141,000
Total	153,014	180,159	184,666

545 WOMANSPLACE CRISIS CENTER

2,500	2,500	2,500
-------	-------	-------

546 SOUTH SHORE WOMEN'S CENTER

0	3,500	3,500
---	-------	-------

TOTAL HUMAN SERVICES	591,437	673,795	699,825
----------------------	---------	---------	---------

CULTURE AND RECREATION

610 LIBRARY

Payroll	949,336	996,676	1,064,258
Expenses	213,483	211,415	258,138
Capital Outlay (\$23,000 from available reserves)	53,921	23,000	80,000

Total	1,216,740	1,231,091	1,402,396
630 RECREATION COMMISSION			
Payroll	131,846	153,961	151,866
Expenses	12,123	5,239	5,239
Total	143,969	159,200	157,105
650 TRUSTEES OF BATHING BEACH			
Payroll	13,499	15,488	17,618
Expenses	7,593	3,075	3,075
New Equipment	143		
Total	21,235	18,563	20,693
691 HISTORICAL COMMISSION			
Payroll	23,884	25,015	30,538
Expenses	4,386	5,585	5,585
New Equipment	0	0	0
Total	28,270	30,600	36,123
692 CELEBRATIONS	7,249	9,000	9,500
TOTAL CULTURE & RECREATION	1,417,463	1,448,454	1,625,817
ENTERPRISE FUND			
720 COUNTRY CLUB	1,703,852	1,434,111	1,445,282
The total sum of \$1,445,282 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	1,703,852	1,434,111	1,445,282
DEBT SERVICE			
710 DEBT SERVICE	5,201,384	5,235,783	5,112,727
(\$4,359,815 IS EXCLUDED FROM PROPOSITION 2 1/2)			
TOTAL DEBT SERVICE	5,201,384	5,235,783	5,112,727
EMPLOYEE BENEFITS			

900 CONTRIBUTORY GROUP			
INSURANCE	3,026,898	2,933,451	3,618,469
910 CONTRIBUTORY RETIREMENT	2,261,902	2,555,123	2,652,802
911 NON-CONTRIBUTORY PENSIONS	28,868	36,000	31,250
912 WORKERS' COMPENSATION	200,000	100,000	200,000
913 UNEMPLOYMENT	35,919	20,000	20,000
914 MANDATORY MEDICARE	354,517	374,000	420,000
TOTAL EMPLOYEE BENEFITS	5,908,104	6,018,574	6,942,521
UNCLASSIFIED			
901 INSURANCE			
Fire, Public Liability, Property Damage, etc.	429,000	343,512	487,863
940 CLAIMS AND INCIDENTALS			
Claims and Incidentals	64,232	12,640	13,250
Greenbush Legal and Consulting	63,233	69,145	82,113
Total	127,465	81,785	95,363
TOTAL UNCLASSIFIED	556,465	425,297	583,226
GRAND TOTAL	61,517,868	63,863,137	67,954,303