

	Fiscal 2013 Expended	Fiscal 2014 Appropriated	Advisory Fiscal 2015 Recommended
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	430,688	424,006	441,017
Expenses	23,133	33,040	33,290
Capital Outlay	0	0	50,000
Total	453,821	457,046	524,307
132 RESERVE FUND	468,090	550,000	550,000
135 TOWN ACCOUNTANT			
Payroll	339,927	348,021	367,487
Expenses	5,899	12,555	12,555
Capital Outlay	46,520	190,359	131,198
Audit	55,000	55,000	55,000
Information Technology	101,094	123,698	211,543
Total	548,440	729,633	777,783
141 ASSESSORS			
Payroll	196,783	204,804	212,192
Expenses	9,522	11,587	11,587
Consulting	69,365	69,800	114,800
Map Maintenance	6,000	6,000	6,000
Total	281,670	292,191	344,579
145 TREASURER/COLLECTOR			
Payroll	298,156	304,647	315,832
Expenses	42,803	44,308	44,308
Capital Outlay	0	6,000	0
Tax Titles	7,484	10,000	10,000
Total	348,443	364,955	370,140

151 LEGAL SERVICES	293,019	232,000	232,000
159 TOWN MEETINGS			
Payroll	2,655	2,692	2,692
Expenses	29,831	28,300	28,300
Total	32,486	30,992	30,992
161 TOWN CLERK			
Payroll	162,287	169,837	165,723
Expenses	6,494	7,707	7,866
Total	168,781	177,544	173,589
162 ELECTIONS			
Payroll	18,609	6,850	16,350
Expenses	17,068	10,845	18,645
Total	35,677	17,695	34,995
173 COMMUNITY PLANNING			
Payroll	526,125	604,357	646,311
Expenses	47,431	56,857	57,857
Total	573,556	661,214	704,168
177 BARE COVE PARK			
Payroll	16,146	16,233	16,558
Expenses	5,332	5,333	7,833
Total	21,478	21,566	24,391
192 TOWN HALL			
Payroll	185,510	188,856	212,412
Expenses	310,795	349,617	384,087
Capital Outlay	47,861	103,651	161,750
Total	544,166	642,124	758,249
193 GRAND ARMY MEMORIAL HALL			

Expenses	9,623	12,146	12,589
Capital Outlay	0	0	65,000
Total	9,623	12,146	77,589
TOTAL GENERAL GOVERNMENT	3,779,250	4,189,106	4,602,782
PUBLIC SAFETY			
210 POLICE DEPARTMENT			
Payroll (Overtime \$384,812)	4,341,865	4,525,219	4,701,547
Expenses	306,655	317,500	330,900
Capital Outlay (\$286,922 from available reserves)	191,294	157,750	333,000
Total	4,839,814	5,000,469	5,365,447
220 FIRE DEPARTMENT			
Payroll (Overtime \$400,000)	4,336,659	4,306,420	4,429,231
Expenses	341,690	380,875	387,200
Capital Outlay	137,429	64,000	90,500
Total	4,815,778	4,751,295	4,906,931
240 DISPATCH SERVICES			
Payroll	0	0	0
Expenses	597,065	675,000	750,000
Total	597,065	675,000	750,000
292 ANIMAL CONTROL			
Payroll	36,960	50,508	51,202
Expenses	358	3,700	3,700
Total	37,318	54,208	54,902
295 HARBORMASTER			
Payroll	135,645	132,794	132,624
Expenses	50,008	43,516	50,650
Total	185,653	176,310	183,274

299 PUBLIC SAFETY UTILITIES

Emergency Water	269,673	364,424	364,424
Street Lighting	182,937	183,000	183,274
Total	452,610	547,424	547,698

TOTAL PUBLIC SAFETY	10,928,238	11,204,706	11,808,252
---------------------	------------	------------	------------

EDUCATION

300 SCHOOL DEPARTMENT

Payroll	32,046,222	33,787,513	35,924,118
Expenses	7,234,003	8,050,715	7,566,604
Capital Outlay	324,143	550,734	648,674

TOTAL EDUCATION	39,604,368	42,388,962	44,139,396
-----------------	------------	------------	------------

PUBLIC WORKS AND FACILITIES

405 TOWN ENGINEERING

Payroll	208,778	211,689	231,822
Expenses	1,672	19,000	31,900
Capital Outlay	12,163	0	112,000
Road Bldg/Construction	224,437	300,000	300,000
Total	447,050	530,689	675,722

420 HIGHWAY/RECREATION/TREE & PARK

Payroll (Overtime \$44,412)	1,627,933	1,763,745	1,855,504
Expenses	344,543	398,164	413,340
Capital Outlay	24,000	362,000	466,800
Snow Removal	658,900	504,325	504,325
Road Maintenance	268,496	282,835	288,246
Total	2,923,872	3,311,069	3,528,215

430 LANDFILL/RECYCLING

Payroll (Overtime \$22,295)	430,263	436,748	460,823
Expenses	770,631	859,481	858,145
Capital Outlay	7,235	65,000	85,000
Total	1,208,129	1,361,229	1,403,968

440 SEWER COMISSION

Payroll (Overtime \$22,143)	272,385	285,612	293,475
Expenses	204,741	238,421	248,585
Capital Outlay	13,931	162,500	164,500
Engineering	9,762	10,000	10,000
MWRA Charges	1,513,205	1,588,865	1,631,764
Hull Intermunicipal Agreement	118,718	120,799	126,839
Total	2,132,742	2,406,197	2,475,163

The sum of \$2,475,163 shall be funded from Sewer revenue.

TOTAL PUBLIC WORKS	6,711,793	7,609,184	8,083,068
--------------------	-----------	-----------	-----------

HUMAN SERVICES

510 HEALTH DEPARTMENT

Payroll	282,007	288,990	296,870
Expenses	13,521	19,735	22,735
Total	295,528	308,725	319,605

540 ELDER SERVICES

Payroll	184,300	188,737	198,625
Expenses	14,533	21,983	21,983
Capital Outlay	0	25,000	0
Tax Work-Off Program	35,460	60,000	60,000
Total	234,293	295,720	280,608

543 VETERANS' SERVICES

Payroll	73,773	77,924	83,474
---------	--------	--------	--------

Expenses	4,169	4,334	4,437
Benefits	229,705	290,688	376,919
Total	307,647	372,946	464,830
 545 HEALTH IMPERATIVES	 2,500	 2,500	 2,500
 546 SOUTH SHORE WOMEN'S CENTER	 3,500	 3,500	 3,500
 TOTAL HUMAN SERVICES	 843,468	 983,391	 1,071,043
 CULTURE AND RECREATION			
 610 LIBRARY			
Payroll	1,178,454	1,215,990	1,225,880
Expenses	228,627	263,120	280,192
Capital Outlay	30,301	144,428	143,000
Total	1,437,382	1,623,538	1,649,072
 630 RECREATION COMMISSION			
Payroll	74,202	78,773	84,337
Total	74,202	78,773	84,337
 650 TRUSTEES OF BATHING BEACH			
Payroll	15,359	17,035	17,035
Expenses	11,719	5,825	5,825
Capital Outlay	9,488	0	0
Total	36,566	22,860	22,860
 692 CELEBRATIONS	 8,873	 10,920	 11,063
 TOTAL CULTURE & RECREATION	 1,557,023	 1,736,091	 1,767,332

ENTERPRISE FUND

720 COUNTRY CLUB	1,804,967	2,213,456	2,181,127
The sum of \$2,181,127 shall be funded from Country Club revenue.			

TOTAL ENTERPRISE FUND	1,804,967	2,213,456	2,181,127
-----------------------	-----------	-----------	-----------

DEBT SERVICE

DEBT SERVICE (\$4,705,700 IS EXCLUDED FROM PROPOSITION 2 1/2)	6,981,668	7,368,224	9,500,765
--	-----------	-----------	-----------

TOTAL DEBT SERVICE	6,981,668	7,368,224	9,500,765
--------------------	-----------	-----------	-----------

EMPLOYEE BENEFITS

900 GROUP INSURANCE	6,214,301	6,305,485	6,305,485
---------------------	-----------	-----------	-----------

903 OTHER POST EMPLOY BENEFITS	1,054,299	1,172,000	1,090,196
--------------------------------	-----------	-----------	-----------

910 CONTRIBUTORY RETIREMENT	3,646,653	3,718,860	3,845,487
-----------------------------	-----------	-----------	-----------

912 WORKER'S COMPENSATION	300,000	250,000	250,000
---------------------------	---------	---------	---------

913 UNEMPLOYMENT	36,715	50,000	30,000
------------------	--------	--------	--------

914 MANDATORY MEDICARE	626,512	714,420	714,420
------------------------	---------	---------	---------

TOTAL EMPLOYEE BENEFITS	11,878,480	12,210,765	12,235,588
-------------------------	------------	------------	------------

UNCLASSIFIED

901 Property and Liability Insurance Fire, Public Liability, Property Damage, etc.	381,000	381,000	500,000
--	---------	---------	---------

940 CLAIMS AND INCIDENTALS	4,490	10,950	10,950
----------------------------	-------	--------	--------

TOTAL UNCLASSIFIED	385,490	391,950	510,950
GRAND TOTAL	84,474,745	90,295,835	95,900,303