

	Fiscal 2014 Expended	Fiscal 2015 Appropriated	Advisory Fiscal 2016 Recommended
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	449,426	441,017	458,173
Expenses	27,340	33,290	33,590
Capital Outlay	0	50,000	24,295
Total	476,766	524,307	516,058
132 RESERVE FUND			
	774,993	550,000	550,000
135 TOWN ACCOUNTANT			
Payroll	358,754	367,487	371,381
Expenses	10,233	12,555	12,555
Capital Outlay	71,981	131,198	210,500
Audit	62,500	55,000	55,000
Information Technology	128,820	211,543	204,755
Total	632,288	777,783	854,191
141 ASSESSORS			
Payroll	208,796	212,192	229,746
Expenses	7,507	11,587	11,587
Consulting	70,896	114,800	67,000
Map Maintenance	0	6,000	6,000
Total	287,199	344,579	314,333
145 TREASURER/COLLECTOR			
Payroll	311,462	315,832	323,898
Expenses	40,996	44,308	44,808
Capital Outlay	5,965	0	0
Tax Titles	3,915	10,000	10,000
Total	362,338	370,140	378,706

151 LEGAL SERVICES	433,908	232,000	232,000
159 TOWN MEETINGS			
Payroll	1,756	2,692	2,692
Expenses	22,968	28,300	27,300
Total	24,724	30,992	29,992
161 TOWN CLERK			
Payroll	160,594	165,723	178,822
Expenses	7,397	7,866	7,866
Total	167,991	173,589	186,688
162 ELECTIONS			
Payroll	6,614	16,350	12,150
Expenses	8,968	18,645	14,795
Total	15,582	34,995	26,945
173 COMMUNITY PLANNING			
Payroll	593,323	646,311	714,978
Expenses	36,366	57,857	57,885
Total	629,689	704,168	772,863
177 BARE COVE PARK			
Payroll	16,555	16,558	16,954
Expenses	5,042	7,833	7,833
Total	21,597	24,391	24,787
192 TOWN HALL			
Payroll	200,602	212,412	218,653
Expenses	351,609	384,087	426,776
Capital Outlay	39,988	161,750	60,185
Total	592,199	758,249	705,614

193 GRAND ARMY MEMORIAL  
HALL

Expenses	11,415	12,589	14,846
Capital Outlay	0	65,000	5,000
Total	11,415	77,589	19,846

TOTAL GENERAL GOVERNMENT 4,430,689 4,602,782 4,612,023

PUBLIC SAFETY

210 POLICE DEPARTMENT

Payroll (Overtime \$451,378)	4,554,070	4,701,547	5,146,548
Expenses	317,455	330,900	346,550
Capital Outlay(\$71,000 from Mooring Permits)	157,465	333,000	130,500
Total	5,028,990	5,365,447	5,623,598

220 FIRE DEPARTMENT

Payroll (Overtime \$404,105)	4,296,368	4,429,231	4,577,186
Expenses	340,762	387,200	403,258
Capital Outlay	30,330	90,500	123,000
Total	4,667,460	4,906,931	5,103,444

240 DISPATCH SERVICES

Expenses	738,446	750,000	813,750
Total	738,446	750,000	813,750

292 ANIMAL CONTROL

Payroll	50,458	51,202	52,384
Expenses	3,633	3,700	4,300
Total	54,091	54,902	56,684

295 HARBORMASTER

Payroll	119,634	132,624	151,700
Expenses	43,516	50,650	55,250

Total	163,150	183,274	206,950
299 PUBLIC SAFETY UTILITIES			
Emergency Water	371,211	364,424	364,424
Street Lighting	183,000	183,274	183,274
Total	554,211	547,698	547,698
TOTAL PUBLIC SAFETY	11,206,348	11,808,252	12,352,124
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	33,630,607	35,924,118	37,239,250
Expenses	7,427,987	7,566,604	8,174,470
Capital Outlay	541,734	648,674	988,480
TOTAL EDUCATION	41,600,328	44,139,396	46,402,200
PUBLIC WORKS AND FACILITIES			
405 TOWN ENGINEERING			
Payroll	215,826	231,822	237,848
Expenses	44,760	31,900	35,475
Capital Outlay	0	112,000	0
Road Bldg/Construction	287,781	300,000	300,000
Total	548,367	675,722	573,323
420 HIGHWAY/RECREATION/TREE & PARK			
Payroll (Overtime \$54,412)	1,785,065	1,855,504	1,967,668
Expenses	360,514	413,340	434,897
Capital Outlay (\$325,000 from Excess Overlay)	360,055	466,800	404,500
Snow Removal	935,172	504,325	504,325
Road Maintenance	269,680	288,246	303,246

Total	3,710,486	3,528,215	3,614,636
430 LANDFILL/RECYCLING			
Payroll (Overtime \$24,057)	420,485	460,823	490,356
Expenses	808,233	858,145	861,946
Capital Outlay	72,239	85,000	117,000
Total	1,300,957	1,403,968	1,469,302
440 SEWER COMMISSION			
Payroll (Overtime \$22,586)	286,067	293,475	314,966
Expenses	211,217	248,585	269,278
Capital Outlay	102,586	164,500	159,000
Engineering	9,921	10,000	10,000
MWRA Charges	1,562,020	1,631,764	1,688,876
Hull Intermunicipal Agreement	136,677	126,839	161,086
Total	2,308,488	2,475,163	2,603,206
The sum of \$2,603,206 shall be funded from Sewer revenue.			
TOTAL PUBLIC WORKS	7,868,298	8,083,068	8,260,467
HUMAN SERVICES			
510 HEALTH DEPARTMENT			
Payroll	280,987	296,870	303,923
Expenses	17,454	22,735	20,285
Total	298,441	319,605	324,208
540 ELDER SERVICES			
Payroll	191,982	198,625	203,333
Expenses	17,881	21,983	21,558
Capital Outlay	20,858	0	0
Tax Work-Off Program	40,000	60,000	60,000
Total	270,721	280,608	284,891

543 VETERANS' SERVICES

Payroll	87,238	83,474	89,762
Expenses	4,212	4,437	5,779
Benefits	231,948	376,919	282,733
Total	323,398	464,830	378,274

545 HEALTH IMPERATIVES

	0	2,500	2,700
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546 SOUTH SHORE WOMEN'S  
CENTER

	0	3,500	3,700
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TOTAL HUMAN SERVICES

	892,560	1,071,043	993,773
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CULTURE AND RECREATION

610 LIBRARY

Payroll	1,205,542	1,225,880	1,298,890
Expenses	250,665	280,192	314,682
Capital Outlay	16,533	143,000	105,000
Total	1,472,740	1,649,072	1,718,572

630 RECREATION COMMISSION

Payroll	80,343	84,337	89,681
Total	80,343	84,337	89,681

650 TRUSTEES OF BATHING BEACH

Payroll	14,778	17,035	17,727
Expenses	4,626	5,825	22,145
Capital Outlay	0	0	
Total	19,404	22,860	39,872

692 CELEBRATIONS

	8,418	11,063	11,210
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TOTAL CULTURE & RECREATION

	1,580,905	1,767,332	1,859,335
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ENTERPRISE FUND

720 COUNTRY CLUB	1,947,515	2,181,127	2,231,877
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The sum of \$2,231,877 shall be funded from Country Club revenue.

TOTAL ENTERPRISE FUND	1,947,515	2,181,127	2,231,877
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DEBT SERVICE

DEBT SERVICE (\$4,786,120 IS EXCLUDED FROM PROPOSITION 2 1/2)	6,874,711	9,500,765	9,661,182
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TOTAL DEBT SERVICE	6,874,711	9,500,765	9,661,182
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EMPLOYEE BENEFITS

900 GROUP INSURANCE	5,980,965	6,305,485	6,429,881
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903 OTHER POST EMPLOYMENT BENEFITS	1,172,000	1,090,196	880,732
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910 CONTRIBUTORY RETIREMENT	3,718,860	3,845,487	3,839,017
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912 WORKER'S COMPENSATION	350,000	250,000	300,000
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913 UNEMPLOYMENT	40,166	30,000	30,000
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914 MANDATORY MEDICARE	662,908	714,420	675,000
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TOTAL EMPLOYEE BENEFITS	11,924,899	12,235,588	12,154,630
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UNCLASSIFIED

901 Property and Liability Insurance Fire, Public Liability, Property Damage, etc.	412,965	500,000	550,000
940 CLAIMS AND INCIDENTALS	5,141	10,950	10,950
TOTAL UNCLASSIFIED	418,106	510,950	560,950
GRAND TOTAL	88,744,359	95,900,303	99,088,561