

AMENDED FY13 BUDGET - TABLE 2

Department/Board/Commission	Personnel Services	Purchase of Services	Supplies	Other Charges/ Expenses	Utilities	Capital Outlay	Inter-Gov't'al	Snow & Ice	Debt Service	Personnel Benefits	Agency Total
Board of Selectmen (Town Administrator)	605,270	6,868	4,000	6,600		3,160					625,898
Human Resources Department (Human Resources Director)	262,867	201,219	8,500	31,000		3,600					507,186
Information Technology Department (Chief Information Officer)	925,515	436,091	33,850	27,550		40,769					1,463,774
Finance Department (Director of Finance)	1,964,742	930,566	37,710	16,165	2,318	15,250					2,966,751
Legal Services (Town Counsel)	549,367	124,017	3,300	104,700		3,000					784,384
Advisory Committee (Chair, Advisory Committee)	17,942	36	2,275	570		295					21,118
Town Clerk (Town Clerk)	529,427	78,223	13,750	1,400		2,500					625,299
Planning and Community Department (Plan. & Com. Dev. Dir.)	584,137	16,673	9,212	4,550		5,000					619,572
Police Department (Police Chief)	13,346,709	371,485	221,750	59,500	426,110	452,284					14,877,838
Fire Department (Fire Chief)	11,709,480	144,755	146,260	27,650	247,062	160,072					12,435,279
Public Buildings Department (Building Commissioner)	1,964,115	2,112,739	22,670	5,350	2,729,651	55,887					6,890,412
Public Works Department (Commissioner of Public Works)	7,139,016	3,107,685	724,807	38,900	1,378,447	655,833	20,000	419,777			13,484,466
Public Library Department (Library Board of Trustees)	2,550,352	167,396	542,520	3,700	337,922	82,101					3,683,992
Health Department (Health Director)	868,861	191,237	15,100	4,120	37,686	5,055					1,122,059
Veterans' Services (Veterans' Services Director)	153,907	2,729	650	133,185		525					290,996
Council on Aging (Council on Aging Director)	662,809	32,277	18,000	2,900	70,366	72,000					858,351
Human Relations/Youth Resources (Human Relations Dir.)	98,890	1,761	2,600	450		550					104,251
Recreation Department (Recreation Director)	694,548	75,897	70,980	12,400	154,079	6,380					1,014,283
School Department (School Committee)											78,649,602
Total Departmental Budgets	44,627,952	8,001,653	1,877,934	480,690	5,383,640	1,564,261	20,000	419,777			141,025,512
DEBT SERVICE											
Debt Service (Director of Finance)									10,046,874		10,046,874
Total Debt Service									10,046,874		10,046,874
EMPLOYEE BENEFITS											
Contributory Pensions Contribution (Director of Finance)										15,272,765	15,272,765
Non-Contributory Pensions Contribution (Director of Finance)										150,000	150,000
Group Health Insurance (Human Resources Director)										23,425,155	23,425,155
Health Reimbursement Account (HRA) (Human Resources Director)										125,000	125,000
Retiree Group Health Insurance - OPEB's (Director of Finance)										2,601,928	2,601,928
Employee Assistance Program (Human Resources Director)										28,000	28,000
Group Life Insurance (Human Resources Director)										150,000	150,000
Disability Insurance										16,000	16,000
Workers' Compensation (Human Resources Director)										1,200,000	1,200,000
Public Safety IOD Medical Expenses (Human Resources Director)										560,660	560,660
Unemployment Insurance (Human Resources Director)										350,000	350,000
Ch. 41, Sec. 100B Medical Benefits (Town Counsel)										30,000	30,000
Medicare Payroll Tax (Director of Finance)										1,660,000	1,660,000
Total Employee Benefits										45,569,508	45,569,508
GENERAL / UNCLASSIFIED											
Reserve Fund (*) (Chair, Advisory Committee)				1,946,946							1,946,946
Liability/Catastrophe Fund (Director of Finance)				253,669							253,669
Housing Trust Fund (Planning & Community Development Dir.)				251,363							251,363
General Insurance (Town Administrator)		275,000									275,000
Audit/Professional Services (Director of Finance)		130,000									130,000
Contingency (Town Administrator)				15,000							15,000
Out of State Travel (*) (Town Administrator)		3,000									3,000
Printing of Warrants (Town Administrator)		10,000	10,000								20,000
MMA Dues (Town Administrator)				12,729							12,729
Town Salary Reserve (*) (Director of Finance)	1,775,000										1,775,000
Personnel Services Reserve (*) (Director of Finance)	715,000										715,000
Total General / Unclassified	2,490,000	418,000	10,000	2,479,707							5,397,707
TOTAL GENERAL APPROPRIATIONS	47,117,952	8,419,653	1,887,934	2,960,397	5,383,640	1,564,261	20,000	419,777	10,046,874	45,569,508	202,039,600

(*) NO EXPENDITURES AUTHORIZED DIRECTLY AGAINST THESE APPROPRIATIONS. FUNDS TO BE TRANSFERRED AND EXPENDED IN APPROPRIATE DEPT.