

**FY12 BUDGET - TABLE 2**

<b>Department/Board/Commission</b>	<b>Personnel Services</b>	<b>Purchase of Services</b>	<b>Supplies</b>	<b>Other Charges/ Expenses</b>	<b>Utilities</b>	<b>Capital Outlay</b>	<b>Inter-Gov'tal</b>	<b>Snow &amp; Ice</b>	<b>Debt Service</b>	<b>Personnel Benefits</b>	<b>Agency Total</b>
Board of Selectmen (Town Administrator)	590,800	7,203	4,000	6,400		2,900					611,303
Human Resources Department (Human Resources Director)	267,310	218,329	8,500	30,900		2,100					527,139
Information Technology Department (Chief Information Officer)	902,376	451,791	22,336	27,550		15,769					1,419,821
Finance Department (Director of Finance)	1,901,904	978,055	38,752	17,783	2,419	12,250					2,951,163
Legal Services (Town Counsel)	535,173	128,017	2,200	104,700		3,000					773,090
Advisory Committee (Chair, Advisory Committee)	17,333	36	1,275	570		295					19,509
Town Clerk (Town Clerk)	470,972	77,273	12,350	1,400		2,500					564,494
Planning and Community Department (Plan. & Com. Dev. Dir.)	627,958	16,817	9,432	4,513		5,000					663,720
Police Department (Police Chief)	13,317,089	361,585	201,300	59,500	389,035	401,563					14,730,072
Fire Department (Fire Chief)	11,667,043	129,589	134,200	25,125	252,029	135,078					12,343,063
Public Buildings Department (Building Commissioner)	1,941,059	1,886,672	123,770	5,800	2,742,497	143,467					6,843,265
Public Works Department (Commissioner of Public Works)	6,891,903	3,131,054	722,622	36,550	1,177,394	655,833	20,000	412,555			13,047,911
Public Library Department (Library Board of Trustees)	2,477,520	173,696	526,819	4,502	308,224	52,101					3,542,863
Health Department (Health Director)	853,932	187,086	17,100	4,120	38,133	28,055					1,128,426
Veterans' Services (Veterans' Services Director)	124,948	3,086	650	116,200		525					245,409
Council on Aging (Council on Aging Director)	615,748	57,777	18,825	2,900	103,703	8,000					806,952
Human Relations/Youth Resources (Human Relations Dir.)	97,445	1,771	2,800	450		550					103,016
Recreation Department (Recreation Director)	670,746	144,908	45,330	12,400	112,495	6,380					992,259
School Department (School Committee)											75,330,344
<b>Total Departmental Budgets</b>	<b>43,971,258</b>	<b>7,954,745</b>	<b>1,892,261</b>	<b>461,363</b>	<b>5,125,928</b>	<b>1,475,365</b>	<b>20,000</b>	<b>412,555</b>			<b>136,643,820</b>
<b>DEBT SERVICE</b>											
Debt Service (Director of Finance)									10,404,421		10,404,421
<b>Total Debt Service:</b>									<b>10,404,421</b>		<b>10,404,421</b>
<b>EMPLOYEE BENEFITS</b>											
Contributory Pensions Contribution (Director of Finance)										14,442,334	14,442,334
Non-Contributory Pensions Contribution (Director of Finance)										170,000	170,000
Group Health Insurance (Human Resources Director)										22,129,741	22,129,741
Health Reimbursement Account (HRA) (Human Resources Director)										250,000	250,000
Retiree Group Health Insurance - OPEB's (Director of Finance)										1,548,435	1,548,435
Employee Assistance Program (Human Resources Director)										28,000	28,000
Group Life Insurance (Human Resources Director)										130,000	130,000
Disability Insurance										16,000	16,000
Workers' Compensation (Human Resources Director)										1,250,000	1,250,000
Public Safety IOD Medical Expenses (Human Resources Director)										300,000	300,000
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
<b>Total Employee Benefits:</b>										<b>42,304,511</b>	<b>42,304,511</b>
<b>GENERAL / UNCLASSIFIED</b>											
Reserve Fund (*) (Chair, Advisory Committee)				1,877,151							1,877,151
Liability/Catastrophe Fund (Director of Finance)				141,959							141,959
Housing Trust Fund (Planning & Community Development Dir.)				355,264							355,264
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)				12,419							12,419
Town Salary Reserve (*) (Director of Finance)	1,175,000										1,175,000
Personnel Services Reserve (*) (Director of Finance)	715,000										715,000
<b>Total General / Unclassified:</b>	<b>1,890,000</b>	<b>418,000</b>	<b>10,000</b>	<b>2,401,794</b>							<b>4,719,794</b>
<b>TOTAL APPROPRIATIONS</b>	<b>45,861,258</b>	<b>8,372,745</b>	<b>1,902,261</b>	<b>2,863,157</b>	<b>5,125,928</b>	<b>1,475,365</b>	<b>20,000</b>	<b>412,555</b>	<b>10,404,421</b>	<b>42,304,511</b>	<b>194,072,545</b>

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