

**FY10 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't'al</b>	<b>Snow &amp; Ice</b>	<b>Debt Service</b>	<b>Personnel Benefits</b>	<b>Agency Total</b>
Board of Selectmen (Town Administrator)	578,497	7,463	4,500	6,400		3,300					600,160
Human Resources Department (Human Resources Director)	256,646	228,587	8,500	15,900		2,375					512,008
Information Technology Department (Chief Information Officer)	864,971	490,432	22,336	27,550		15,769					1,421,058
Finance Department (Director of Finance)	1,886,930	1,088,839	39,502	17,783	1,011	15,727					3,049,791
Legal Services (Town Counsel)	511,541	126,442	2,200	104,700		3,765					748,648
Advisory Committee (Chair, Advisory Committee)	17,247	36	1,275	570		487					19,615
Town Clerk (Town Clerk)	398,974	67,270	9,000	1,600		3,251					480,094
Planning and Community Department (Plan. & Com. Dev. Dir.)	588,793	16,817	9,432	4,513		7,525					627,081
Police Department (Police Chief)	13,083,437	334,845	224,103	53,000	324,357	361,470					14,381,212
Fire Department (Fire Chief)	11,609,007	95,284	119,500	25,125	230,486	126,643					12,206,045
Public Buildings Department (Building Commissioner)	1,911,243	1,851,968	127,770	5,800	3,056,685	28,887					6,982,354
Public Works Department (Commissioner of Public Works)	7,184,246	2,902,776	625,972	35,150	1,043,719	700,000	20,000	368,127			12,879,991
Public Library Department (Library Board of Trustees)	2,482,871	141,702	503,454	4,502	281,307	52,101					3,465,937
Health Department (Health Director)	756,548	255,518	14,570	4,120	40,817	28,000					1,099,574
Veterans' Services (Veterans' Services Director)	121,116	2,718	650	116,200		725					241,409
Council on Aging (Council on Aging Director)	601,207	58,282	18,825	5,300	70,258	8,900					762,772
Human Relations/Youth Resources (Human Relations Dir.)	96,017	1,807	2,800	450		796					101,870
Recreation Department (Recreation Director)	678,334	89,179	40,703	2,400	131,312	30,880					972,808
School Department (School Committee)											68,974,271
<b>Total Departmental Budgets</b>	<b>43,627,626</b>	<b>7,759,964</b>	<b>1,775,092</b>	<b>431,063</b>	<b>5,179,952</b>	<b>1,390,601</b>	<b>20,000</b>	<b>368,127</b>			<b>129,526,700</b>
<b>DEBT SERVICE</b>											
Debt Service (Director of Finance)									12,572,215		12,572,215
<b>Total Debt Service:</b>									<b>12,572,215</b>		<b>12,572,215</b>
<b>EMPLOYEE BENEFITS</b>											
Contributory Pensions Contribution (Director of Finance)										12,063,565	12,063,565
Non-Contributory Pensions Contribution (Director of Finance)										230,000	230,000
Group Health Insurance (Human Resources Director)										24,245,364	24,245,364
Retiree Group Health Insurance - OPEB's (Director of Finance)										250,000	250,000
Employee Assistance Program (Human Resources Director)										28,000	28,000
Group Life Insurance (Human Resources Director)										162,000	162,000
Disability Insurance										16,000	16,000
Workers' Compensation (Human Resources Director)										1,350,000	1,350,000
Public Safety IOD Medical Expenses (Human Resources Director)										300,000	300,000
Unemployment Insurance (Human Resources Director)										166,000	166,000
Ch. 41, Sec. 100B Medical Benefits (Town Counsel)										30,000	30,000
Medicare Payroll Tax (Director of Finance)										1,430,000	1,430,000
<b>Total Employee Benefits:</b>										<b>40,270,929</b>	<b>40,270,929</b>
<b>GENERAL / UNCLASSIFIED</b>											
Reserve Fund (*) (Chair, Advisory Committee)				1,834,186							1,834,186
Liability/Catastrophe Fund (Director of Finance)				1,443,397							1,443,397
General Insurance (Town Administrator)		286,198									286,198
Audit/Professional Services (Director of Finance)		138,987									138,987
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)				11,820							11,820
Town Salary Reserve (*) (Director of Finance)	960,000										960,000
Personnel Services Reserve (*) (Director of Finance)	750,000										750,000
<b>Total General / Unclassified:</b>	<b>1,710,000</b>	<b>438,185</b>	<b>10,000</b>	<b>3,304,403</b>							<b>5,462,588</b>
<b>TOTAL APPROPRIATIONS</b>	<b>45,337,626</b>	<b>8,198,149</b>	<b>1,785,092</b>	<b>3,735,467</b>	<b>5,179,952</b>	<b>1,390,601</b>	<b>20,000</b>	<b>368,127</b>	<b>12,572,215</b>	<b>40,270,929</b>	<b>187,832,428</b>

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