

FY09 BUDGET - TABLE 2

Department/Board/Commission	Personnel Services	Purchase of Services	Supplies	Other Charges/ Expenses	Capital Outlay	Inter-Gov'tal	Snow & Ice	Debt Service	Personnel Benefits	Agency Total
Board of Selectmen (Town Administrator)	579,944	6,441	5,750	5,500	4,640					602,275
Human Resources Department (Human Resources Director)	245,610	217,332	8,500	750	2,375					474,567
Information Technology Department (Chief Information Officer)	823,403	488,433	34,127	2,450	40,404					1,388,817
Finance Department (Director of Finance)	1,820,374	1,061,591	42,289	14,349	16,245					2,954,847
Legal Services (Town Counsel)	488,586	103,442	1,950	74,400	3,765					672,143
Advisory Committee (Chair, Advisory Committee)	16,130	266	1,275	340	487					18,498
Town Clerk (Town Clerk)	479,722	66,954	13,401	1,800	3,251					565,128
Planning and Community Department (Plan. & Com. Dev. Dir.)	628,399	27,636	13,207	4,450	7,525					681,217
Police Department (Police Chief)	12,340,790	565,508	436,662	5,500	449,617					13,798,077
Fire Department (Fire Chief)	11,124,687	271,514	147,047	4,850	90,240					11,638,338
Public Buildings Department (Building Commissioner)	1,850,095	4,706,719	155,405	1,900	52,637					6,766,757
Public Works Department (Commissioner of Public Works)	6,860,340	3,671,589	989,596	7,639	700,000	20,000	364,251			12,613,415
Public Library Department (Library Board of Trustees)	2,361,629	437,980	514,207	1,502	52,101					3,367,419
Health Department (Health Director)	712,325	287,352	18,311	3,620	29,340					1,050,948
Veterans' Services (Veterans' Services Director)	115,301	2,718	650	91,200	725					210,594
Council on Aging (Council on Aging Director)	601,469	127,254	18,850	2,900	9,300					759,773
Human Relations/Youth Resources (Human Relations Dir.)	132,816	4,307	4,100	600	796					142,619
Recreation Department (Recreation Director)	650,499	203,918	54,213	2,400	6,380					917,409
School Department (School Committee)										68,021,240
Total Departmental Budgets	41,832,119	12,250,953	2,459,540	226,150	1,469,828	20,000	364,251			126,644,084
DEBT SERVICE										
Debt Service (Director of Finance)								12,629,047		12,629,047
Total Debt Service:								12,629,047		12,629,047
EMPLOYEE BENEFITS										
Contributory Pensions Contribution (Director of Finance)									11,421,618	11,421,618
Non-Contributory Pensions Contribution (Director of Finance)									230,000	230,000
Group Health Insurance (Human Resources Director)									23,084,980	23,084,980
Employee Assistance Program (Human Resources Director)									28,000	28,000
Group Life Insurance (Human Resources Director)									161,000	161,000
Disability Insurance									16,000	16,000
Workers' Compensation (Human Resources Director)									1,550,000	1,550,000
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)									1,320,000	1,320,000
Total Employee Benefits:									38,307,598	38,307,598
GENERAL / UNCLASSIFIED										
Reserve Fund (*) (Chair, Advisory Committee)				1,746,546						1,746,546
Liability/Catastrophe Fund (Director of Finance)				297,476						297,476
General Insurance (Town Administrator)		279,490								279,490
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)				11,532						11,532
Town Salary Reserve (*) (Director of Finance)	3,042,804									3,042,804
Personnel Services Reserve (*) (Director of Finance)	750,000									750,000
Total General / Unclassified:	3,792,804	431,477	10,000	2,070,554						6,304,835
TOTAL APPROPRIATIONS	45,624,923	12,682,430	2,469,540	2,296,704	1,469,828	20,000	364,251	12,629,047	38,307,598	183,885,563

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