

**FY08 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>Capital Outlay</b>	<b>Inter-Gov't'al</b>	<b>Debt Service</b>	<b>Personnel Benefits</b>	<b>Agency Total</b>
Board of Selectmen (Town Administrator)	565,140	9,553	5,750	5,640	5,220				591,303
Human Resources Department (Human Resources Director)	231,984	230,307	8,500	500	2,843				474,134
Information Technology Department (Chief Information Officer)	804,743	488,433	34,127	2,450	40,388				1,370,141
Finance Department (Director of Finance)	1,796,794	1,038,895	42,018	14,349	21,766				2,913,822
Legal Services (Town Counsel)	466,194	89,191	1,950	74,400	4,142				635,877
Advisory Committee (Chair, Advisory Committee)	20,943	266	1,275	340	487				23,311
Town Clerk (Town Clerk)	426,425	61,854	11,401	1,800	5,480				506,959
Planning and Community Department (Plan. & Com. Dev. Dir.)	435,069	12,143	5,922	3,700	8,469				465,303
Economic Department (Econ. Devel. Officer)	153,148	18,308	7,785	250	1,225				180,716
Police Department (Police Chief)	12,427,254	567,256	296,099	5,500	419,270				13,715,379
Fire Department (Fire Chief)	11,136,160	300,807	130,580	4,850	72,105				11,644,503
Public Buildings Department (Building Commissioner)	1,795,742	4,430,234	146,530	1,900	56,687				6,431,093
Public Works Department (Commissioner of Public Works)	7,204,931	3,424,426	1,052,088	9,639	700,000	20,000			12,411,085
Public Library Department (Library Board of Trustees)	2,352,125	424,366	492,851	1,502	56,601				3,327,445
Health Department (Health Director)	698,052	278,681	16,825	3,620	6,414				1,003,592
Veterans' Services (Veterans' Services Director)	112,543	2,007	650	88,200	840				204,240
Council on Aging (Council on Aging Director)	568,328	151,553	18,850	2,900	11,281				752,912
Human Relations/Youth Resources (Human Relations Dir.)	131,010	4,307	4,100	600	954				140,971
Recreation Department (Recreation Director)	656,044	199,961	49,872	2,400	6,380				914,657
School Department (School Committee)									62,480,009
<b>Total Departmental Budgets</b>	<b>41,982,630</b>	<b>11,732,548</b>	<b>2,327,173</b>	<b>224,540</b>	<b>1,420,552</b>	<b>20,000</b>			<b>120,187,452</b>
<b>DEBT SERVICE</b>									
Debt Service (Director of Finance)							14,052,910		14,052,910
<b>Total Debt Service:</b>							<b>14,052,910</b>		<b>14,052,910</b>
<b>EMPLOYEE BENEFITS</b>									
Contributory Pensions Contribution (Director of Finance)								11,002,159	11,002,159
Non-Contributory Pensions Contribution (Director of Finance)								275,000	275,000
Group Health Insurance (Human Resources Director)								21,585,166	21,585,166
Employee Assistance Program (Human Resources Director)								25,000	25,000
Group Life Insurance (Human Resources Director)								161,000	161,000
Disability Insurance								16,000	16,000
Workers' Compensation (Human Resources Director)								1,600,000	1,600,000
Public Safety IOD Medical Expenses (Human Resources Director)								250,000	250,000
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)								1,205,000	1,205,000
<b>Total Employee Benefits:</b>								<b>36,315,325</b>	<b>36,315,325</b>
<b>GENERAL / UNCLASSIFIED</b>									
Reserve Fund (*) (Chair, Advisory Committee)									1,675,113
Liability/Catastrophe Fund (Director of Finance)									254,629
Stabilization Fund (Director of Finance)									
General Insurance (Town Administrator)		276,175							276,175
Audit/Professional Services (Director of Finance)		138,987							138,987
Contingency (Town Administrator)									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)				11,251					11,251
Town Salary Reserve (*) (Director of Finance)	1,600,000								1,600,000
Personnel Services Reserve (*) (Director of Finance)	750,000								750,000
<b>Total General / Unclassified:</b>	<b>2,350,000</b>	<b>428,162</b>	<b>10,000</b>	<b>11,251</b>					<b>4,744,155</b>
<b>TOTAL APPROPRIATIONS</b>	<b>44,332,630</b>	<b>12,160,709</b>	<b>2,337,173</b>	<b>235,791</b>	<b>1,420,552</b>	<b>20,000</b>	<b>14,052,910</b>	<b>36,315,325</b>	<b>175,299,842</b>

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