

FY07 BUDGET - TABLE 2

Department/Board/Commission	Personnel Services	Purchase of Services	Supplies	Other Charges/ Expenses	Capital Outlay	Debt Service	Personnel Benefits	Agency Total
Board of Selectmen (Town Administrator)	549,922	9,553	6,750	2,600	5,220			574,045
Human Resources Department (Human Resources Director)	220,354	228,856	8,500	500	2,843			461,053
Information Technology Department (Chief Information Officer)	784,776	509,433	34,127	2,450	40,388			1,371,174
Finance Department (Director of Finance)	1,743,391	1,025,464	44,888	13,184	19,066			2,845,992
Legal Services (Town Counsel)	447,079	79,240	1,950	74,400	4,142			606,811
Advisory Committee (Chair, Advisory Committee)	20,320	266	775	340	487			22,187
Town Clerk (Town Clerk)	464,364	56,850	13,401	1,800	3,480			539,895
Planning and Community Department (Plan. & Com. Dev. Dir.)	426,097	12,143	5,922	3,700	6,969			454,831
Economic Department (Econ. Devel. Officer)	159,433	18,308	7,785	250	1,225			187,001
Police Department (Police Chief)	12,403,528	550,153	292,511	4,500	461,025			13,711,717
Fire Department (Fire Chief)	11,080,932	281,492	139,379	5,850	82,885			11,590,538
Public Buildings Department (Building Commissioner)	1,729,939	4,138,397	141,194	1,900	104,594			6,116,025
Public Works Department (Commissioner of Public Works)	7,112,832	3,345,346	1,029,851	9,639	700,000			12,197,668
Public Library Department (Library Board of Trustees)	2,303,904	436,687	477,015	1,502	57,261			3,276,369
Health Department (Health Director)	679,583	283,321	16,541	3,620	29,988			1,013,053
Veterans' Services (Veterans' Services Director)	109,301	2,007	650	88,200	840			200,998
Council on Aging (Council on Aging Director)	546,090	139,938	18,850	2,900	11,281			719,059
Human Relations/Youth Resources (Human Relations Dir.)	127,233	4,307	4,100	600	954			137,194
Recreation Department (Recreation Director)	734,909	217,167	48,844	2,400	6,380			1,009,700
School Department (School Committee)								59,836,680
Total Departmental Budgets	41,643,984	11,338,927	2,293,033	220,335	1,539,029			116,871,989
DEBT SERVICE								
Debt Service (Director of Finance)						14,396,621		14,396,621
Total Debt Service:						14,396,621		14,396,621
EMPLOYEE BENEFITS								
Contributory Pensions Contribution (Director of Finance)							9,855,009	9,855,009
Non-Contributory Pensions Contribution (Director of Finance)							310,000	310,000
Group Health Insurance (Human Resources Director)							18,936,109	18,936,109
Employee Assistance Program (Human Resources Director)							25,000	25,000
Group Life Insurance (Human Resources Director)							157,000	157,000
Workers' Compensation (Human Resources Director)							1,450,000	1,450,000
Public Safety IOD Medical Expenses (Human Resources Director)							155,000	155,000
Unemployment Insurance (Human Resources Director)							125,000	125,000
Ch. 41 100B Medical Benefits (Town Counsel)							30,000	30,000
Medicare Payroll Tax (Director of Finance)							1,115,000	1,115,000
Total Employee Benefits:							32,158,118	32,158,118
GENERAL / UNCLASSIFIED								
Reserve Fund (*) (Chair, Advisory Committee)								1,593,755
Stabilization Fund (Director of Finance)								22,248
Liability/Catastrophe Fund (Director of Finance)								225,039
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)					11,433			11,433
Town Salary Reserve (*) (Director of Finance)	1,100,000							1,100,000
Personnel Services Reserve (*) (Director of Finance)	750,000							750,000
Total General / Unclassified:	1,850,000	428,162	10,000	11,433				4,155,637
TOTAL APPROPRIATIONS	43,493,984	11,767,089	2,303,033	231,768	1,539,029	14,396,621	32,158,118	167,582,364

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