

FY06 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)	536,089	10,950	6,750	2,600	5,801			562,190
Human Resources Department (Human Resources Director)	209,097	229,868	6,500	500	3,480			449,445
Information Technology Department (Chief Information Officer)	759,131	524,505	34,127	2,450	38,548			1,358,761
Finance Department (Director of Finance)	1,730,316	1,051,684	44,550	15,914	23,632			2,866,097
Legal Services (Town Counsel)	419,885	76,440	850	70,800	5,221			573,196
Advisory Committee (Chair, Advisory Committee)	19,487	266	775	340	581			21,449
Town Clerk (Town Clerk)	383,602	47,300	8,751	1,200	3,480			444,333
Planning and Community Department (Plan. & Com. Dev. Dir.)	335,039	11,091	3,295	3,700	7,542			360,667
Economic Department (Econ. Devel. Officer)	150,052	19,562	6,785		1,743			178,142
Police Department (Police Chief)	11,884,437	552,893	253,338	4,000	384,701			13,079,369
Fire Department (Fire Chief)	10,056,183	311,734	106,654	5,850	62,235			10,542,657
Public Buildings Department (Building Commissioner)	1,737,083	3,115,696	135,849	1,900	59,988			5,050,516
Public Works Department (Commissioner of Public Works)	6,810,672	3,069,463	939,026	9,039	700,000			11,528,199
Public Library Department (Library Board of Trustees)	2,180,257	348,661	464,009	1,502	42,861			3,037,290
Health Department (Health Director)	657,265	278,720	13,127	3,620	10,580			963,312
Veterans' Services (Veterans' Services Director)	103,989	2,033	650	84,995	1,162			192,829
Council on Aging (Council on Aging Director)	510,844	122,078	20,250	2,150	6,961			662,283
Human Relations/Youth Resources (Human Relations Dir.)	122,237	4,432	4,100	600	1,160			132,529
Recreation Department (Recreation Director)	1,034,883	206,520	46,644	2,400	6,380			1,296,827
School Department (School Committee)								58,007,124
Total Departmental Budgets	39,640,547	9,983,896	2,096,030	213,560	1,366,057			111,307,215
DEBT SERVICE								
Debt Service (Director of Finance)						14,031,495		14,031,495
Total Debt Service:						14,031,495		14,031,495
EMPLOYEE BENEFITS								
Contributory Pensions Contribution (Director of Finance)							9,597,963	9,597,963
Non-Contributory Pensions Contribution (Director of Finance)							324,000	324,000
Group Health Insurance (Human Resources Director)							16,781,724	16,781,724
Employee Assistance Program (Human Resources Director)							25,000	25,000
Group Life Insurance (Human Resources Director)							145,000	145,000
Workers' Compensation (Human Resources Director)							895,000	895,000
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)							1,050,000	1,050,000
Total Employee Benefits:							28,973,687	28,973,687
GENERAL / UNCLASSIFIED								
Reserve Fund (*) (Chair, Advisory Committee)								1,524,420
Stabilization Fund (Director of Finance)								39,004
Liability/Catastrophe Fund (Director of Finance)								406,616
General Insurance (Town Administrator)		251,068						251,068
Audit/Professional Services (Director of Finance)		138,987						138,987
Contingency (Town Administrator)								18,000
Out of State Travel (*) (Town Administrator)				3,000				3,000
Printing of Warrants (Town Administrator)		20,000						20,000
MMA Dues (Town Administrator)		12,106						12,106
Town Salary Reserve (*) (Director of Finance)	2,150,000							2,150,000
Personal Services Reserve (*) (Director of Finance)	750,000							750,000
Total General / Unclassified:	2,900,000	422,161		3,000				5,313,201
TOTAL APPROPRIATIONS	42,540,547	10,406,057	2,096,030	216,560	1,366,057		28,973,687	159,625,597

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