

FY05 RECOMMENDED BUDGET - TABLE 2

Department/Board/Commission	Personnel Services	Purchase of Services	Supplies	Other Charges/ Expenses	Capital Outlay	Debt Service	Agency Total
Board of Selectmen (Town Administrator)	521,484	10,638	6,750	2,600	5,801		547,273
Human Resources Department (Human Resources Director)	145,318	219,056	6,500	500	3,880		375,254
Information Technology Department (Chief Information Officer)	734,477	720,629	34,127	2,450	42,847		1,534,530
Finance Department (Director of Finance)	1,648,232	791,842	29,602	14,314	23,390		2,507,380
Legal Services (Town Counsel)	388,227	76,224	600	70,800	5,221		541,072
Advisory Committee (Chair, Advisory Committee)	19,109	266	250	300	581		20,506
Town Clerk (Town Clerk)	436,781	51,634	12,751	1,200	4,061		506,428
Planning and Community Department (Plan. & Com. Dev. Dir.)	480,756	32,483	11,050	1,600	10,485		536,374
Police Department (Police Chief)	11,324,014	502,772	233,250	4,000	455,336		12,519,372
Fire Department (Fire Chief)	10,070,076	267,412	107,000	15,850	48,020		10,508,358
Public Buildings Department (Building Commissioner)	1,698,607	2,998,714	133,414	1,900	56,412		4,889,048
Public Works Department (Commissioner of Public Works)	6,552,502	3,088,448	892,851	9,039	700,000		11,242,840
Public Library Department (Library Board of Trustees)	2,109,574	332,808	464,009	1,502	25,461		2,933,355
Health Department (Health Director)	655,608	266,280	12,570	3,620	9,280		947,358
Veterans' Services (Veterans' Services Director)	76,409	2,173	650	84,995	1,162		165,389
Council on Aging (Council on Aging Director)	499,134	114,546	20,250	26,150	6,961		667,041
Human Relations/Youth Resources (Human Relations Dir.)	118,558	4,372	4,100	600	1,160		128,790
Recreation Department (Recreation Director)	997,129	178,952	40,846	2,400	7,580		1,226,907
Debt Service (Director of Finance)						13,605,246	13,605,246
School Department (School Committee)							55,420,815
EMPLOYEE BENEFITS							
Contributory Pensions Contribution (Director of Finance)	9,198,000						9,198,000
Non-Contributory Pensions Contribution (Director of Finance)	335,000						335,000
Group Health Insurance (Human Resources Director)	16,219,000						16,219,000
Retiree Group Health (Human Resources Director)							
Employee Assistance Program (Human Resources Director)	25,000						25,000
Group Life Insurance (Human Resources Director)	135,000						135,000
Workers' Compensation (Human Resources Director)	1,048,704						1,048,704
Unemployment Insurance (Human Resources Director)	150,000						150,000
Ch. 41 100B Medical Benefits (Town Counsel)	30,000						30,000
Medicare Payroll Tax (Director of Finance)	1,060,000						1,060,000
Total Employee Benefits:	28,200,704						28,200,704
UNCLASSIFIED							
Reserve Fund (*) (Chair, Advisory Committee)	1,476,305						1,476,305
Stabilization Fund (Director of Finance)	246,892						246,892
Liability/Catastrophe Fund (Director of Finance)	172,896						172,896
Housing Trust Fund (Planning & Community Development Dir.)	348,312						348,312
General Insurance (Town Administrator)	285,000						285,000
Audit/Professional Services (Director of Finance)	137,000						137,000
Contingency (Town Administrator)	18,000						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)	11,811						11,811
Town Salary Reserve (*) (Director of Finance)	600,000						600,000
Personal Services Reserve (*) (Director of Finance)	1,500,000						1,500,000
Total Unclassified:	4,819,217						4,819,217

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Department/Board/Commission	Personnel Services	Purchase of Services	Supplies	Other Charges/ Expenses	Capital Outlay	Debt Service	Agency Total
TOTAL APPROPRIATIONS	71,495,918	9,659,248	2,010,571	243,820	1,407,638	13,605,246	153,843,257

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