

Town of Saugus
FY 2013 Budget
Detailed by Line Item

Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
114	MODERATOR	0100.0000.114.000000.5751	GENERAL EXPENSE	1.00
	MODERATOR Total			1.00
122	BOARD OF SELECTMEN	0100.0000.122.000000.5110	CHAIRMAN	2,000.00
		0100.0000.122.000000.5111	BOARD MEMBERS	7,200.00
		0100.0000.122.000000.5112	CLERK	25,849.00
		0100.0000.122.000000.5241	OFFICE MACHINE MAINTENANCE	300.00
		0100.0000.122.000000.5301	ADVERTISING	1,500.00
		0100.0000.122.000000.5302	PRINTING AND REPRODUCTION	200.00
		0100.0000.122.000000.5401	CHARTER COMMISSION EXPENSE	0.00
		0100.0000.122.000000.5421	OFFICE SUPPLIES	1,000.00
		0100.0000.122.000000.5721	ASSOCIATION DUES	100.00
		0100.0000.122.000000.5750	PERSONAL EXPENSE REIMBURSE	0.00
		0100.0000.122.000000.5752	LEGAL BOOK EXPENSE	2,500.00
		0100.0000.122.000000.5753	ANNUAL REPORT	0.00
	BOARD OF SELECTMEN Total			40,649.00
123	TOWN MANAGER	0100.0000.123.000000.5110	TOWN MANAGER	114,807.00
		0100.0000.123.000000.5111	CHIEF ADMINISTRATIVE AIDE	45,447.00
		0100.0000.123.000000.5114	PART TIME	0.00
		0100.0000.123.000000.5126	PARKING VIOLATIONS HEARINGS OFFICER	5,000.00
		0100.0000.123.000000.5128	PARKING CONTROL OFFICER	20,000.00
		0100.0000.123.000000.5129	TEMPORARY HELP	5,000.00
		0100.0000.123.000000.5141	LONGEVITY-CONTRACTUAL	850.00
		0100.0000.123.000000.5162	ACCRUED SICK LEAVE-CONTRACTUAL	23,687.00
		0100.0000.123.000000.5241	OFFICE MACHINE MAINTENANCE	2,000.00
		0100.0000.123.000000.5301	ADVERTISING	700.00
		0100.0000.123.000000.5302	PRINTING AND REPRODUCTION	3,600.00
		0100.0000.123.000000.5304	POSTAGE	73,500.00
		0100.0000.123.000000.5305	TELEPHONE	90,000.00
		0100.0000.123.000000.5308	CONFERENCE AND SEMINARS	500.00
		0100.0000.123.000000.5421	OFFICE SUPPLIES	650.00
		0100.0000.123.000000.5721	ASSOCIATION DUES	5,300.00
		0100.0000.123.000000.5750	PERSONAL EXPENSE REIMBURSE	6,056.00
		0100.0000.123.000000.5752	ADMIN EXPENSE	1,900.00
		0100.0000.123.000000.5786	LANDFILL MONITORING	6,500.00
		0100.0000.123.000000.5799	CARRYOVERS	
		0100.2012.123.000000.5300	H.A.W.C.	0.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
131	TOWN MANAGER Total			405,497.00
	FINANCE COMMITTEE	0100.0000.131.000000.5112	RECORDING SECRETARY	2,000.00
		0100.0000.131.000000.5754	FINANCE COMMITTEE RPRT	0.00
		0100.0000.131.000000.5755	RESERVED FUND	0.00
	FINANCE COMMITTEE Total			2,000.00
135	ACCOUNTING	0100.0000.135.000000.5110	TOWN ACCOUNTANT	60,000.00
		0100.0000.135.000000.5111	ASSISTANT TOWN ACCOUNTANT	47,900.00
		0100.0000.135.000000.5112	PAYROLL CLERK	47,900.00
		0100.0000.135.000000.5113	PRINCIPAL CLERK-ACCTS PAYABLE (1)	44,069.00
		0100.0000.135.000000.5141	LONGEVITY-CONTRACTUAL	2,300.00
		0100.0000.135.000000.5164	EDUCATION INCENTIVE CONTRACTUAL	881.00
		0100.0000.135.000000.5241	OFFICE MACHINE MAINTENANCE	1,000.00
		0100.0000.135.000000.5300	PROFESSIONAL SERVICES	68,500.00
		0100.0000.135.000000.5302	PRINTING AND REPRODUCTION	1,000.00
		0100.0000.135.000000.5310	EMPLOYEE TRAINING	600.00
		0100.0000.135.000000.5421	OFFICE SUPPLIES	2,000.00
		0100.0000.135.000000.5721	ASSOCIATION DUES	150.00
		0100.0000.135.000000.5790	GASB 45 OPEB LIAB	5,000.00
		0100.0000.135.000000.5799	CARRYOVERS	
	ACCOUNTING Total			281,300.00
138	ADMINISTRATIVE SERVICES	0100.0000.138.000000.5110	DIRECTOR OF ADMIN. SERVICES	1.00
		0100.0000.138.000000.5111	BENEFITS COORDINATOR (1)	40,801.00
		0100.0000.138.000000.5112	PERSONNEL ADMINISTRATOR	53,501.00
		0100.0000.138.000000.5113	PURCHASING ASSISTANT	41,650.00
		0100.0000.138.000000.5114	CLERK - PART TIME	0.00
		0100.0000.138.000000.5141	LONGEVITY-CONTRACTUAL	1,600.00
		0100.0000.138.000000.5164	EDUCATION INCENTIVE CONTRACTUAL	1,224.00
		0100.0000.138.000000.5300	PROFESSIONAL SERVICES (GRANTS)	25,000.00
		0100.0000.138.000000.5301	ADVERTISING	1,000.00
		0100.0000.138.000000.5302	PRINTING AND REPRODUCTION	1,750.00
		0100.0000.138.000000.5309	CONFERENCES & SEMINARS	100.00
		0100.0000.138.000000.5310	EMPLOYEE TRAINING	650.00
		0100.0000.138.000000.5421	OFFICE SUPPLIES	800.00
		0100.0000.138.000000.5502	PUBLICATIONS	0.00
		0100.0000.138.000000.5721	ASSOCIATION DUES	800.00
	ADMINISTRATIVE SERVICES Total			168,877.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
141	ASSESSORS	0100.0000.141.000000.5110	DEPUTY ASSESSOR	69,500.00
		0100.0000.141.000000.5111	ASSISTANT DEPUTY ASSESSOR	47,901.00
		0100.0000.141.000000.5112	PRINCIPAL CLERK	40,800.00
		0100.0000.141.000000.5120	DATA PROCESSING OVERTIME	14,500.00
		0100.0000.141.000000.5131	OVERTIME	1,500.00
		0100.0000.141.000000.5141	LONGEVITY-CONTRACTUAL	2,350.00
		0100.0000.141.000000.5164	EDUCATION INCENTIVE CONTRACTUAL	816.00
		0100.0000.141.000000.5180	BOARD OF ASSESSORS	3,000.00
		0100.0000.141.000000.5241	OFFICE MACHINE MAINTENANCE	2,375.00
		0100.0000.141.000000.5301	ADVERTISING	150.00
		0100.0000.141.000000.5302	PRINTING AND REPRODUCTION	800.00
		0100.0000.141.000000.5313	CONTINUING EDUCATION	2,500.00
		0100.0000.141.000000.5314	BINDING	700.00
		0100.0000.141.000000.5315	MAP REPRODUCTION	2,600.00
		0100.0000.141.000000.5316	SEARCHING RECORDS	0.00
		0100.0000.141.000000.5317	PROPERTY APPRAISAL SERVICES	60,000.00
		0100.0000.141.000000.5421	OFFICE SUPPLIES	2,000.00
		0100.0000.141.000000.5502	PUBLICATIONS	600.00
		0100.0000.141.000000.5503	SOFTWARE LICENSES	3,300.00
		0100.0000.141.000000.5504	COMPUTER SOFTWARE	2,000.00
		0100.0000.141.000000.5721	ASSOCIATION DUES	1,000.00
		ASSESSORS Total		
145	TREASURER	0100.0000.145.000000.5110	BUDGET & CASH MANAGEMENT COORDINATOR	79,500.00
		0100.0000.145.000000.5111	ASSISTANT TAX COLLECTOR	47,901.00
		0100.0000.145.000000.5112	SENIOR CLERK & TYPIST	40,151.00
		0100.0000.145.000000.5114	SENIOR CLERK & TYPIST (1) Shared w/Bd of Appeals	20,075.00
		0100.0000.145.000000.5141	LONGEVITY-CONTRACTUAL	2,550.00
		0100.0000.145.000000.5162	ACCRUED SICK LEAVE	0.00
		0100.0000.145.000000.5164	EDUCATION INCENTIVE CONTRACTUAL	958.00
		0100.0000.145.000000.5241	OFFICE MACHINE MAINTENANCE	1,000.00
		0100.0000.145.000000.5301	ADVERTISING	3,500.00
		0100.0000.145.000000.5302	PRINTING AND REPRODUCTION	1,500.00
		0100.0000.145.000000.5318	BANK ADVISORY FEE	2,500.00
		0100.0000.145.000000.5319	TAX TITLE FORECLOSURES	15,000.00
		0100.0000.145.000000.5421	OFFICE SUPPLIES	1,100.00
		0100.0000.145.000000.5710	IN-STATE TRAVEL	1,000.00

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151		0100.0000.145.000000.5721	ASSOCIATION DUES	400.00	
		0100.0000.145.000000.5757	BOND FEE	2,050.00	
		0100.0000.145.000000.5758	CERTIFICATION OF TOWN NOTES	500.00	
		0100.0000.145.000000.5782	MEDICARE TAXES	480,000.00	
		0100.0000.145.000000.5799	CARRYOVERS		
		TREASURER Total			699,685.00
	LEGAL	0100.0000.151.000000.5110	TOWN COUNSEL	49,875.00	
		0100.0000.151.000000.5141	LONGEVITY-CONTRACTUAL	850.00	
		0100.0000.151.000000.5320	SMALL CLAIMS	1,000.00	
		0100.0000.151.000000.5321	LABOR RELATIONS	70,000.00	
		0100.0000.151.000000.5322	LITIGATION COSTS	70,000.00	
		0100.0000.151.000000.5502	PUBLICATIONS	500.00	
		0100.0000.151.000000.5760	JUDGEMENTS		
		LEGAL Total			192,225.00
155	DATA PROCESSING	0100.0000.155.000000.5110	M.I.S. DIRECTOR	71,000.00	
		0100.0000.155.000000.5141	LONGEVITY-CONTRACTUAL	750.00	
		0100.0000.155.000000.5323	COMPUTER SERVICES	105,000.00	
		0100.0000.155.000000.5799	CARRYOVERS		
	DATA PROCESSING Total			176,750.00	
161	TOWN CLERK	0100.0000.161.000000.5110	TOWN CLERK	59,500.00	
		0100.0000.161.000000.5112	SENIOR CLERK & TYPIST	41,150.00	
		0100.0000.161.000000.5141	LONGEVITY-CONTRACTUAL	1,600.00	
		0100.0000.161.000000.5180	BOARD OF REGISTRARS (TClerk per MGL 41 s19g)	1,500.00	
		0100.0000.161.000000.5241	OFFICE MACHINE MAINTENANCE	1,000.00	
		0100.0000.161.000000.5302	PRINTING AND REPRODUCTION	1,500.00	
		0100.0000.161.000000.5310	CONFERENCES/TRAINING	600.00	
		0100.0000.161.000000.5314	BINDING	800.00	
		0100.0000.161.000000.5324	CONSTABLE SERVICES	540.00	
		0100.0000.161.000000.5421	OFFICE SUPPLIES	500.00	
		0100.0000.161.000000.5505	DOG TAGS AND LICENSES	800.00	
		0100.0000.161.000000.5721	ASSOCIATION DUES	320.00	
		0100.0000.161.000000.5799	CARRYOVERS	0.00	
		TOWN CLERK Total			109,810.00
162	ELECTIONS AND REGISTRATION	0100.0000.162.000000.5112	SENIOR CLERK & TYPIST	44,275.00	
		0100.0000.162.000000.5131	OVERTIME	2,000.00	
		0100.0000.162.000000.5138	ELECTION OFFICERS	15,000.00	

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171		0100.0000.162.000000.5141	LONGEVITY-CONTRACTUAL	950.00
		0100.0000.162.000000.5153	POLICE - ELECTIONS	12,000.00
		0100.0000.162.000000.5154	CUSTODIANS - ELECTIONS	2,800.00
		0100.0000.162.000000.5180	BOARD MEMBERS (3)	900.00
		0100.0000.162.000000.5241	OFFICE MACHINE MAINTENANCE	260.00
		0100.0000.162.000000.5242	VOTING MACHINE MAINTENANCE	4,000.00
		0100.0000.162.000000.5302	PRINTING AND REPRODUCTION	12,000.00
		0100.0000.162.000000.5401	MATERIALS AND SUPPLIES	600.00
		0100.0000.162.000000.5421	OFFICE SUPPLIES	250.00
		0100.0000.162.000000.5506	CENSUS FORMS	3,500.00
		0100.0000.162.000000.5710	CONFERENCES / IN-STATE TRAVEL	350.00
		0100.0000.162.000000.5751	ELECTION TRANSP.& SETUP	800.00
		0100.0000.162.000000.5762	RESIDENT LISTING	2,300.00
		0100.0000.162.000000.5799	CARRYOVERS	
		ELECTIONS AND REGISTRATION Total		101,985.00
171	CONSERVATION COMMISSION	0100.0000.171.000000.5128	CONSERVATION OFFICER PT	23,299.00
		0100.0000.171.000000.5129	CONSERVATION SECRETARY PT	18,036.00
		0100.0000.171.000000.5241	OFFICE MACHINE MAINTENANCE	532.00
		0100.0000.171.000000.5301	ADVERTISING	156.00
		0100.0000.171.000000.5302	PRINTING AND REPRODUCTION	260.00
		0100.0000.171.000000.5308	CONFERENCES AND SEMINARS	424.00
		0100.0000.171.000000.5421	OFFICE SUPPLIES	416.00
		0100.0000.171.000000.5422	FILM	104.00
		0100.0000.171.000000.5721	ASSOCIATION DUES	416.00
		0100.0000.171.000000.5750	PERSONAL EXPENSE REIMBURSE	83.00
		0100.0000.171.000000.5799	CARRYOVERS	
		0100.0000.171.000000.5801	AQUATIC CONTROL MNGMT	6,500.00
		CONSERVATION COMMISSION Total		50,226.00
175	PLANNING BOARD	0100.0000.175.000000.5112	SENIOR CLERK & TYPIST	22,000.00
		0100.0000.175.000000.5141	LONGEVITY-CONTRACTUAL	800.00
		0100.0000.175.000000.5241	OFFICE MACHINE MAINTENANCE	700.00
		0100.0000.175.000000.5300	PROFESSIONAL SERVICES	8,000.00
		0100.0000.175.000000.5301	ADVERTISING	3,500.00
		0100.0000.175.000000.5302	PRINTING AND REPRODUCTION	500.00
		0100.0000.175.000000.5307	INTERNET NETWORK FEE	150.00
		0100.0000.175.000000.5308	CONFERENCES AND SEMINARS	500.00

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176		0100.0000.175.000000.5421	OFFICE SUPPLIES	240.00
		0100.0000.175.000000.5721	ASSOCIATION DUES	80.00
		PLANNING BOARD Total		36,470.00
		0100.0000.176.000000.5128	CLERK OF THE BOARD	3,000.00
		0100.0000.176.000000.5301	ADVERTISING	4,000.00
		0100.0000.176.000000.5421	OFFICE SUPPLIES	200.00
		0100.0000.176.000000.5721	ASSOCIATION DUES	75.00
		0100.0000.176.000145.5114	SENIOR CLERK & TYPIST (1)(shared w/Treasurer)	20,253.00
		BOARD OF APPEALS Total		27,528.00
		0100.0000.210.000000.5110	POLICE CHIEF	124,757.00
210	POLICE DEPARTMENT	0100.0000.210.000000.5112	LIEUTENANTS - (8) contractual	536,198.00
		0100.0000.210.000000.5113	SERGEANTS - (7) contractual	407,976.00
		0100.0000.210.000000.5114	ADMINISTRATIVE ASSISTANT	44,845.00
		0100.0000.210.000000.5116	SENIOR CLERK & TYPIST	41,961.00
		0100.0000.210.000000.5117	PATROLMEN - (38) contractual	1,847,945.00
		0100.0000.210.000000.5118	PROSECUTOR	3,484.00
		0100.0000.210.000000.5119	PRINCIPAL CLERK	40,957.00
		0100.0000.210.000000.5120	SPECIAL ASSIGNMENT	57,438.00
		0100.0000.210.000000.5125	PART TIME RECORD CLK	0.00
		0100.0000.210.000000.5131	OVERTIME	750,000.00
		0100.0000.210.000000.5140	HOLIDAY PAY-CONTRACTUAL	90,000.00
		0100.0000.210.000000.5141	LONGEVITY-CONTRACTUAL	52,923.00
		0100.0000.210.000000.5143	NIGHT DIFFERENTIAL-CONTRACTUAL	186,084.00
		0100.0000.210.000000.5144	WITNESS FEES / COURT OFFICERS	95,000.00
		0100.0000.210.000000.5145	SPECIAL DRUG INVESTIGATOR	11,360.00
		0100.0000.210.000000.5146	MECHANIC (pt)	2,903.00
		0100.0000.210.000000.5147	MATRON (pt)	17,000.00
		0100.0000.210.000000.5148	JUVENILE AND SAFETY OFFICER	1,935.00
		0100.0000.210.000000.5155	LAW ENFORCEMENT BLOCK GRANT	6,575.00
		0100.0000.210.000000.5159	POLICE CAREER INCENTIVE	438,699.00
		0100.0000.210.000000.5161	PAID ABSENCE CONTRACTUAL	30,000.00
		0100.0000.210.000000.5162	OFFICERS ACCRUED SICK LEAVE CONTRACT	26,001.00
		0100.0000.210.000000.5164	EDUCATION INCENTIVE CONTRACTUAL CLERK	816.00
		0100.0000.210.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	57,000.00
		0100.0000.210.000000.5193	TRAINING FOR OFFICERS	100,000.00
		0100.0000.210.000000.5201	PARKING CONTROL EXPENSE	0.00

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220		0100.0000.210.000000.5241	OFFICE MACHINE MAINTENANCE	8,964.00
		0100.0000.210.000000.5242	MOTOR VEHICLE MAINTENANCE	60,000.00
		0100.0000.210.000000.5244	RADIO MAINTENANCE	45,400.00
		0100.0000.210.000000.5301	ADVERTISING	250.00
		0100.0000.210.000000.5311	EMPLOYEE TRAINING	18,573.00
		0100.0000.210.000000.5323	COMPUTER SERVICES	49,000.00
		0100.0000.210.000000.5421	OFFICE SUPPLIES	8,000.00
		0100.0000.210.000000.5451	JANITORIAL SUPPLIES	5,000.00
		0100.0000.210.000000.5482	MOTOR FUEL AND LUBE	130,000.00
		0100.0000.210.000000.5483	BATTERIES	3,000.00
		0100.0000.210.000000.5501	UNIFORMS	0.00
		0100.0000.210.000000.5507	PRISONERS	6,000.00
		0100.0000.210.000000.5508	EQUIPMENT FOR OFFICERS	10,000.00
		0100.0000.210.000000.5509	AMMUNITION	26,566.00
		0100.0000.210.000000.5536	NARCOTIC & OTHER EVIDENCE	3,000.00
		0100.0000.210.000000.5720	MEMBERSHIPS-BAYPERN	1,600.00
		0100.0000.210.000000.5721	ASSOCIATION DUES	2,800.00
		0100.0000.210.000000.5722	PARKING CONTROL EXPENES	10,000.00
		0100.0000.210.000000.5763	GUN PERMITS	500.00
		0100.0000.210.000000.5799	CARRYOVERS	0.00
		0100.2012.210.000000.5871	POLICE CRUISERS	0.00
		POLICE DEPARTMENT Total		5,360,510.00
	FIRE DEPARTMENT	0100.0000.220.000000.5110	FIRE CHIEF	105,575.00
		0100.0000.220.000000.5112	ADMINISTRATIVE ASSISTANT	41,125.00
		0100.0000.220.000000.5113	CAPTAINS (7) contractual	467,780.00
		0100.0000.220.000000.5114	LIEUTENANTS (7) contractual	403,265.00
		0100.0000.220.000000.5115	FIRE FIGHTERS (27) contractual	1,305,752.00
		0100.0000.220.000000.5130	HAZMAT FIRST RESPONDER	21,811.00
		0100.0000.220.000000.5131	OVERTIME	165,000.00
		0100.0000.220.000000.5132	HAZ MAT / MUTUAL AID OVERTIME	20,090.00
		0100.0000.220.000000.5140	HOLIDAY PAY - contractual	165,353.00
		0100.0000.220.000000.5141	LONGEVITY-CONTRACTUAL	60,988.00
		0100.0000.220.000000.5142	UPGRADE/MERIT contractual	1,500.00
		0100.0000.220.000000.5143	NIGHT DIFFERENTIAL - contractual	68,949.00
		0100.0000.220.000000.5146	MECHANIC	30,000.00
		0100.0000.220.000000.5150	SPECIAL ASSIGNMENT FIRE PREVENTION	3,000.00

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241	FIRE DEPARTMENT	0100.0000.220.000000.5162	ACCRUED SICK LEAVE	46,606.00
			ACCRUED VACATION (CHIEF Contractual)	21,270.00
		0100.0000.220.000000.5165	CLOTHING ALLOWANCE	35,000.00
		0100.0000.220.000000.5192	CAREER INCENTIVE	54,200.00
		0100.0000.220.000000.5194	DEFIBRILLATOR STIPEND	105,000.00
		0100.0000.220.000000.5195	EMT CERTIFICATION	105,000.00
		0100.0000.220.000000.5243	MOTOR VEHICLE MAINTENANCE	27,000.00
		0100.0000.220.000000.5244	RADIO MAINTENANCE	7,000.00
		0100.0000.220.000000.5246	PUBLIC SAFETY EQUIPMENT MAIN	27,000.00
		0100.0000.220.000000.5302	PRINTING AND REPRODUCTION	2,500.00
		0100.0000.220.000000.5310	EMPLOYEE TRAINING	9,000.00
		0100.0000.220.000000.5312	SCHOOLING FOR OFFICERS	5,000.00
		0100.0000.220.000000.5323	COMPUTER SERVICES	5,000.00
		0100.0000.220.000000.5421	OFFICE SUPPLIES	1,600.00
		0100.0000.220.000000.5451	JANITORIAL SUPPLIES	4,500.00
		0100.0000.220.000000.5482	MOTOR FUEL AND LUBE	25,745.00
		0100.0000.220.000000.5510	FOAM SUPPLY	2,000.00
		0100.0000.220.000000.5511	HOSE	5,000.00
		0100.0000.220.000000.5512	TURNOUT GEAR	22,500.00
		0100.0000.220.000000.5513	UNIFORMS & WORKCLOTHES	30,000.00
		0100.0000.220.000000.5514	MEDICAL SUPPLIES	5,000.00
		0100.0000.220.000000.5515	OXYGEN	500.00
		0100.0000.220.000000.5516	FOREST FIRE SUPPLIES	1,000.00
		0100.0000.220.000000.5517	FIRE PREVENTION SUPPLIES	1,500.00
		0100.0000.220.000000.5710	IN-STATE TRAVEL	500.00
		0100.0000.220.000000.5715	OUT-OF-STATE TRAVEL	500.00
		0100.0000.220.000000.5721	ASSOCIATION DUES	1,500.00
		0100.0000.220.000000.5766	LUNCHES	500.00
		0100.0000.220.000000.5767	ARSON SQUAD	1,000.00
		0100.0000.220.000000.5768	MUTUAL AID	4,000.00
		0100.0000.220.000000.5769	S.A.F.E PROGRAM	3,300.00
		0100.0000.220.000000.5799	CARRYOVERS	
		FIRE DEPARTMENT Total		3,420,409.00
241	BUILDING	0100.0000.241.000000.5110	BUILDING INSPECTOR	60,935.00
		0100.0000.241.000000.5112	CODE ENFORCEMENT	38,500.00
		0100.0000.241.000000.5113	SENIOR CLERK & TYPIST	40,150.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
243		0100.0000.241.000000.5141	LONGEVITY-CONTRACTUAL	1,550.00
		0100.0000.241.000000.5162	ACCRUED SICK LEAVE	16,404.00
		0100.0000.241.000000.5196	CAR ALLOWANCE	2,400.00
		0100.0000.241.000000.5241	OFFICE MACHINE MAINTENANCE	500.00
		0100.0000.241.000000.5301	ADVERTISING	100.00
		0100.0000.241.000000.5302	PRINTING AND REPRODUCTION	500.00
		0100.0000.241.000000.5308	CONFERENCES AND SEMINARS	750.00
		0100.0000.241.000000.5421	OFFICE SUPPLIES	800.00
		0100.0000.241.000000.5525	ZONING BOOKS	500.00
		0100.0000.241.000000.5721	ASSOCIATION DUES	130.00
		0100.0000.241.000000.5764	LICENSES AND PERMITS	150.00
		BUILDING Total		163,369.00
	PLUMBING	0100.0000.243.000000.5110	PLUMBING INSPECTOR	36,360.00
		0100.0000.243.000000.5142	TEMP HELP (VACATION COVERAGE)	0.00
		0100.0000.243.000000.5196	CAR ALLOWANCE	1,080.00
		0100.0000.243.000000.5308	CONFERENCES AND SEMINARS	0.00
		0100.0000.243.000000.5721	ASSOCIATION DUES	0.00
		0100.0000.243.000000.5500	GENERAL SUPPLIES	600.00
		PLUMBING Total		38,040.00
244	WEIGHTS AND MEASURES	0100.0000.244.000000.5110	INSPECTOR OF WEIGHTS & MEAS	9,056.00
		0100.0000.244.000000.5246	PUBLIC SAFETY EQUIPMENT MAIN	100.00
		0100.0000.244.000000.5308	CONFERENCES AND SEMINARS	300.00
		0100.0000.244.000000.5500	GENERAL SUPPLIES	200.00
		0100.0000.244.000000.5518	FIELD TESTING SUPPLIES	400.00
		0100.0000.244.000000.5721	ASSOCIATION DUES	150.00
		WEIGHTS AND MEASURES Total		10,206.00
245	ELECTRICAL	0100.0000.245.000000.5110	ELECTRICAL INSPECTOR	36,410.00
		0100.0000.245.000000.5196	CAR ALLOWANCE	1,380.00
		0100.0000.245.000000.5308	CONFERENCES AND SEMINARS	375.00
		0100.0000.245.000000.5421	OFFICE SUPPLIES	600.00
		0100.0000.245.000000.5721	ASSOCIATION DUES	120.00
		ELECTRICAL Total		38,885.00
249	ZONING/CODE ENFORCEMENT	0100.0000.249.000000.5110	DIRECTOR OF OPERATIONS	1.00
	ZONING/CODE ENFORCEMENT Total			1.00
291	EMERGENCY MANAGEMENT	0100.0000.291.000000.5101	EOP-EMERG OPER PLANNING-on call 24/7	6,000.00
		0100.0000.291.000000.5243	VEHICLE MAINTENANCE	3,500.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote	
292		0100.0000.291.000000.5244	RADIO MAINTENANCE	0.00	
		0100.0000.291.000000.5246	PUBLIC SAFETY EQUIPMENT MAIN	1,500.00	
		0100.0000.291.000000.5304	POSTAGE	150.00	
		0100.0000.291.000000.5310	TRAINING	1,000.00	
		0100.0000.291.000000.5421	OFFICE SUPPLIES	500.00	
		0100.0000.291.000000.5482	MOTOR FUEL & LUBE	4,000.00	
		0100.0000.291.000000.5508	UNIFORMS & EQUIPMENT	1,500.00	
		0100.0000.291.000000.5537	LOCAL EMERGENCY PLANNING COMMITTEE	500.00	
		EMERGENCY MANAGEMENT Total			18,650.00
		CANINE CONTROL OFFICER	0100.0000.292.000000.5110	CANINE OFFICER	40,979.00
			0100.0000.292.000000.5113	ANIMAL INSPECTOR	2,500.00
			0100.0000.292.000000.5128	TEMPORARY HELP / PT DOG OFFICERS	0.00
			0100.0000.292.000000.5131	OVERTIME	5,000.00
			0100.0000.292.000000.5141	LONGEVITY-CONTRACTUAL	850.00
			0100.0000.292.000000.5244	RADIO MAINTENANCE	200.00
			0100.0000.292.000000.5246	PUBLIC SAFETY EQUIPMENT MAIN	200.00
			0100.0000.292.000000.5310	EMPLOYEE TRAINING	200.00
			0100.0000.292.000000.5327	VETERINARIAN FEES	1,500.00
			0100.0000.292.000000.5421	OFFICE SUPPLIES	240.00
			0100.0000.292.000000.5451	JANITORIAL SUPPLIES	500.00
			0100.0000.292.000000.5482	MOTOR FUEL AND LUBE	5,000.00
			0100.0000.292.000000.5508	EQUIPMENT/UNIFORM FOR OFFICERS	600.00
			0100.0000.292.000000.5519	MEDICINE	100.00
			0100.0000.292.000000.5520	ANIMAL FOOD	250.00
		0100.0000.292.000000.5721	ASSOCIATION DUES	60.00	
		0100.0000.292.000000.5770	ANIMAL DISPOSAL	2,500.00	
		CANINE CONTROL OFFICER Total			60,679.00
294	FORESTRY	0100.0000.294.000000.5111	TREE WARDEN-FOREMAN	54,100.00	
		0100.0000.294.000000.5113	LABOROR / DRIVER	45,400.00	
		0100.0000.294.000000.5131	OVERTIME	11,700.00	
		0100.0000.294.000000.5141	LONGEVITY-CONTRACTUAL	1,700.00	
		0100.0000.294.000000.5142	UPGRADE/MERIT contractual	900.00	
		0100.0000.294.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	1,200.00	
		0100.0000.294.000000.5189	INTERDIVISIONAL TIME CHARG	0.00	
		0100.0000.294.000000.5246	PUBLIC SAFETY EQUIPMENT MAIN	14,000.00	
		0100.0000.294.000000.5251	ROTARY UPKEEP	2,000.00	

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
		0100.0000.294.000000.5328	TREE SERVICES	10,000.00
		0100.0000.294.000000.5401	MATERIALS AND SUPPLIES	7,000.00
		0100.0000.294.000000.5481	MOTOR FUEL AND LUBE	15,000.00
		0100.0000.294.000000.5521	BOTANICAL SUPPLIES	0.00
		0100.0000.294.000000.5721	ASSOCIATION DUES	200.00
		0100.0000.294.000000.5799	CARRYOVERS	
	FORESTRY Total			163,200.00
295	HARBORMASTER	0100.0000.295.000000.5110	HARBORMASTER	1.00
	HARBORMASTER Total			1.00
299	DISPATCHERS	0100.0000.299.000000.5112	DISPATCHER (13)	507,496.00
		0100.0000.299.000000.5131	OVERTIME	20,000.00
		0100.0000.299.000000.5140	HOLIDAY PAY CONTRACTUAL	18,000.00
		0100.0000.299.000000.5141	LONGEVITY-CONTRACTUAL	6,850.00
		0100.0000.299.000000.5143	NIGHT DIFFERENTIAL CONTRACTUAL	44,500.00
		0100.0000.299.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	6,500.00
		0100.0000.299.000000.5193	TRAINING FOR OFFICERS	15,500.00
		0100.0000.299.000000.5311	EMPLOYEE TRAINING	2,000.00
		0100.0000.299.000000.5513	UNIFORMS & WORKCLOTHES	0.00
		0100.0000.299.000000.5710	IN-STATE TRAVEL	0.00
	DISPATCHERS Total			620,846.00
300	SCHOOL	0100.0000.300.000000.5000	SCHOOL OPERATING BUDGET	25,710,248.24
		0100.0000.300.000000.5799	CARRY OVERS	
	SCHOOL Total			25,710,248.24
302	VOCATIONAL	0100.0000.302.000000.5691	N.E. REGIONAL VOCATIONAL SCHOOL	2,876,803.00
		0100.0000.302.000000.5692	MINUTEMAN REGIONAL VOC HIGH SCH	20,000.00
	VOCATIONAL Total			2,896,803.00
410	DPW ADMINISTRATION	0100.0000.410.000000.5110	SUPERINTENDENT OF PUB. WORKS	71,250.00
		0100.0000.410.000000.5111	GENERAL FOREMAN	60,000.00
		0100.0000.410.000000.5112	SENIOR CLERK & TYPIST	40,801.00
		0100.0000.410.000000.5113	SENIOR CLERK & TYPIST	40,801.00
		0100.0000.410.000000.5114	CLERK - PART TIME / SUMMER HELP	30,000.00
		0100.0000.410.000000.5141	LONGEVITY-CONTRACTUAL	2,450.00
		0100.0000.410.000000.5142	UPGRADE/MERIT contractual	1,335.00
		0100.0000.410.000000.5151	EMERGENCY DUTY	15,600.00
		0100.0000.410.000000.5162	ACCRUED SICK LEAVE	15,780.00
		0100.0000.410.000000.5164	EDUCATION INCENTIVE	0.00

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411		0100.0000.410.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	600.00	
		0100.0000.410.000000.5241	OFFICE MACHINE MAINTENANCE	1,000.00	
		0100.0000.410.000000.5301	ADVERTISING	550.00	
		0100.0000.410.000000.5302	PRINTING AND REPRODUCTION	1,500.00	
		0100.0000.410.000000.5421	OFFICE SUPPLIES	1,200.00	
		0100.0000.410.000000.5522	FOUL WEATHER GEAR	800.00	
		0100.0000.410.000000.5721	ASSOCIATION DUES	350.00	
		0100.0000.410.000000.5764	LICENSES AND PERMITS	700.00	
		DPW ADMINISTRATION Total			284,717.00
	ENGINEERING	0100.0000.411.000000.5300	PROFESSIONAL SERVICES	24,000.00	
		0100.0000.411.000000.5302	PRINTING AND REPRODUCTION	600.00	
		0100.0000.411.000000.5421	OFFICE SUPPLIES	0.00	
		0100.0000.411.000000.5523	SURVEY SUPPLIES	0.00	
		ENGINEERING Total			24,600.00
420	HIGHWAY	0100.0000.420.000000.5111	FOREMAN	46,400.00	
		0100.0000.420.000000.5112	LABORER M.E. OPR (2)	90,800.00	
		0100.0000.420.000000.5113	JR. OPERATOR (1) moved from water/sewer	0.00	
		0100.0000.420.000000.5131	OVERTIME	39,500.00	
		0100.0000.420.000000.5133	OVERTIME SNOW AND ICE	17,500.00	
		0100.0000.420.000000.5141	LONGEVITY-CONTRACTUAL	1,900.00	
		0100.0000.420.000000.5142	UPGRADE/MERIT contractual	465.00	
		0100.0000.420.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	1,200.00	
		0100.0000.420.000000.5254	TRAFFIC SIGNAL MAINT.	5,500.00	
		0100.0000.420.000000.5255	SIDEWALK MAINTENANCE	18,000.00	
		0100.0000.420.000000.5256	HIGHWAY MAINTENANCE	145,000.00	
		0100.0000.420.000000.5257	SPRING CLEANUP / ST SWEEPING	60,000.00	
		0100.0000.420.000000.5258	GUARD RAIL	15,000.00	
		0100.0000.420.000000.5259	SNOW AND ICE	100,000.00	
		0100.0000.420.000000.5260	SCHOOL PLOWING	15,000.00	
		0100.0000.420.000000.5261	SIGNS AND POSTS	12,000.00	
		0100.0000.420.000000.5262	CATCH CLEANING BASIN	30,000.00	
		0100.0000.420.000000.5263	DUMP MAINTENANCE	30,000.00	
		0100.0000.420.000000.5265	TRAFFIC LINES	15,000.00	
		0100.0000.420.000000.5481	MOTOR FUEL AND LUBE	32,000.00	
		0100.0000.420.000000.5799	CARRYOVERS		
		0100.0000.420.000000.5801	CAPITAL OUTLAY / GAS MGMT SYSTEM	40,000.00	

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
424	ELECTRICAL SERVICE	0100.0000.420.000000.5842	BROOK CLEANING	40,000.00
		0100.0000.420.000000.5162	ACCRUED SICK LEAVE	15,727.00
		HIGHWAY Total		770,992.00
		0100.0000.424.000000.5211	ELECTRICITY FOR PUBLIC BLDG	300,000.00
		0100.0000.424.000000.5212	STREETLIGHTING	305,000.00
		0100.0000.424.000000.5799	CARRYOVERS	
		ELECTRICAL SERVICE Total		605,000.00
		0100.0000.483.000000.5111	FOREMAN	51,400.00
		0100.0000.483.000000.5141	LONGEVITY-CONTRACTUAL	800.00
		0100.0000.483.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	600.00
483	MOTOR POOL	0100.0000.483.000000.5481	MOTOR FUEL AND LUBE	2,500.00
		0100.0000.483.000000.5484	MOTOR POOL EXPENSES	600.00
		0100.0000.483.000199.5484	MOTOR POOL TOWN HALL	1,000.00
		0100.0000.483.000199.5799	CARRYOVERS	
		0100.0000.483.000241.5484	MOTOR POOL BLDG MAINT	1,100.00
		0100.0000.483.000241.5799	CARRYOVERS	
		0100.0000.483.000244.5484	MOTOR POOL EXPENSES WEIGHTS&MEASURES	0.00
		0100.0000.483.000249.5484	MOTOR POOL EXP INSPECT. SRVS	400.00
		0100.0000.483.000292.5484	MOTOR POOL CANINE	400.00
		MOTOR POOL Total		58,800.00
484	MOTOR VEHICLE MAINTENANCE	0100.0000.484.000199.5243	MOTOR VEHICLE MAINT TOWN HALL	700.00
		0100.0000.484.000241.5243	MOTOR VEHICLE MAINT BLDG INSPECTOR	500.00
		0100.0000.484.000292.5243	MOTOR VEHICLE MAINT CANINE	800.00
		0100.0000.484.000411.5243	MOTOR VEHICLE MAINT ENGINEERING	1,500.00
		0100.0000.484.000420.5243	MOTOR VEHICLE MAINT HIGHWAY	35,000.00
		MOTOR VEHICLE MAINTENANCE Total		38,500.00
491	CEMETERY	0100.0000.491.000000.5110	SUPERINTENDENT	52,100.00
		0100.0000.491.000000.5111	FOREMAN OPERATOR GRADE III (1)	51,400.00
		0100.0000.491.000000.5112	SENIOR CLERK & TYPIST -PT (1) \$15.00 per hour	19,500.00
		0100.0000.491.000000.5114	LABORER/ME OPR DR 1 & 3 (1) Transf fr water (1) fr Hw	39,400.00
		0100.0000.491.000000.5115	LABORER/ME OPR DR 1 & 3 (1)	0.00
		0100.0000.491.000000.5131	OVERTIME	13,000.00
		0100.0000.491.000000.5141	LONGEVITY-CONTRACTUAL	2,950.00
		0100.0000.491.000000.5162	SICK LEAVE-BLANSINGAME	17,642.00
		0100.0000.491.000000.5165	CLOTHING ALLOWANCE CONTRACUTAL	1,800.00
		0100.0000.491.000000.5247	EQUIPMENT MAINT.	8,000.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote	
492		0100.0000.491.000000.5302	PRINTING AND REPRODUCTION	250.00	
		0100.0000.491.000000.5421	OFFICE SUPPLIES	400.00	
		0100.0000.491.000000.5470	TOOLS AND EQUIPMENT	6,000.00	
		0100.0000.491.000000.5482	MOTOR FUEL AND LUBE	6,800.00	
		0100.0000.491.000000.5500	GENERAL SUPPLIES	4,100.00	
		0100.0000.491.000000.5521	BOTANICAL SUPPLIES	3,000.00	
		0100.0000.491.000000.5522	FOUL WEATHER GEAR	450.00	
		0100.0000.491.000000.5721	ASSOCIATION DUES	75.00	
		0100.2012.491.000000.5201	CEMETERY PURCHASE SERV	25,000.00	
		CEMETERY Total			251,867.00
		BUILDING MAINTENANCE & CONST	0100.0000.492.000000.5111	FOREMAN	57,901.00
			0100.0000.492.000000.5112	SENIOR CLERK & TYPIST (PT 20 hrs) reduced	16,640.00
			0100.0000.492.000000.5113	SENIOR CUSTODIAN (town hall)	38,900.00
			0100.0000.492.000000.5115	CRAFTSMAN/MASTER ELECTRICIAN (1)	42,400.00
			0100.0000.492.000000.5116	CRAFTSMAN / PLUMBER (1)	45,900.00
			0100.0000.492.000000.5117	CARPENTER CRAFTSMAN (1)	42,900.00
			0100.0000.492.000000.5128	TEMPORARY HELP	0.00
			0100.0000.492.000000.5131	OVERTIME	50,000.00
			0100.0000.492.000000.5141	LONGEVITY-CONTRACTUAL	5,500.00
			0100.0000.492.000000.5142	UPGRADE/MERIT	1,000.00
			0100.0000.492.000000.5162	ACCRUED SICK LEAVE	14,962.00
			0100.0000.492.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	4,800.00
			0100.0000.492.000000.5421	OFFICE SUPPLIES	200.00
		0100.0000.492.000000.5482	MOTOR FUEL & LUBE	11,800.00	
		0100.0000.492.000000.5524	TOOLS	2,000.00	
		0100.0000.492.000199.5113	PART TIME CUSTODIAN	0.00	
		0100.0000.492.000199.5116	TOWN HALL CUSTODIAN PT	11,154.00	
		0100.0000.492.000210.5114	CUSTODIAN PUBLIC SAFETY BLDG (1)	35,400.00	
		0100.0000.492.000410.5114	CUSTODIAN PUBLIC WORKS (1)	0.00	
		0100.0000.492.000541.5116	CUSTODIAN SENIOR CENTER (1)	35,400.00	
		0100.0000.492.000610.5113	CUSTODIAN - LIBRARY	11,154.00	
	BUILDING MAINTENANCE & CONST Total			428,011.00	
493	BUILDING MAINTENANCE EXPENSE	0100.0000.493.000000.5213	HEAT GAS & OIL	192,600.00	
		0100.0000.493.000000.5231	BUILDING MAINT GENERAL	0.00	
		0100.0000.493.000000.5232	ELECTRICAL MAINTENANCE	5,000.00	
		0100.0000.493.000000.5233	OIL BURNER SERVICE	30,000.00	

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote		
510		0100.0000.493.000000.5264	FIRE ALARM MAINTENANCE	15,000.00		
		0100.0000.493.000198.5231	BUILDING MAINTENANCE	0.00		
		0100.0000.493.000199.5231	BUILDING MAINTENANCE	215,000.00		
		0100.0000.493.000199.5799	CARRYOVERS	0.00		
		0100.0000.493.000210.5231	BUILDING MAINTENANCE-PUBLIC SAFETY	0.00		
		0100.0000.493.000220.5231	BUILDING MAINTENANCE-FIRE	0.00		
		0100.0000.493.000249.5231	BUILDING MAINTENANCE-270 M	0.00		
		0100.0000.493.000249.5369	HITCHING HILL ROAD	0.00		
		0100.0000.493.000292.5231	BUILDING MAINTENANCE DOG PND	0.00		
		0100.0000.493.000302.5231	BUILDING MAINTENANCE SCHOOLS	205,000.00		
		0100.0000.493.000483.5231	BLDG MAINT PUB WRKS GARAGE	0.00		
		0100.0000.493.000491.5231	BUILDING MAINTENANCE CEMETERY	0.00		
		0100.0000.493.000541.5231	BUILDING MAINTENANCE SR CNTR	0.00		
		0100.0000.493.000543.5231	BUILDING MAINTENANCE LEGION	0.00		
		0100.0000.493.000610.5231	BUILDING MAINTENANCE LIBRARY	0.00		
		0100.0000.493.000631.5231	BUILDING MAINTENANCE YOUTH/REC	0.00		
		0100.0310.493.000300.5231	BALLARD SCHOOL MAINTENANCE	0.00		
		0100.0315.493.000300.5231	EVANS SCHOOL MAINTENANCE	0.00		
		0100.0320.493.000300.5231	LYNNHURST SCHOOL MAINT	0.00		
		0100.0325.493.000300.5231	OAKLANDVALE SCHOOL MAINT	0.00		
		0100.0330.493.000300.5231	VETERANS SCHOOL MAINT	0.00		
		0100.0335.493.000300.5231	WAYBRIGHT SCHOOL MAINT	0.00		
		0100.0340.493.000300.5231	BELMONTE SCH MAINTENANCE	0.00		
		0100.0345.493.000300.5231	HIGH SCHOOL MAINT	0.00		
		0100.0350.493.000300.5231	ADMIN BUILDING MAINT	0.00		
		BUILDING MAINTENANCE EXPENSE Total				662,600.00
			HEALTH	0100.0000.510.000000.5110	DIRECTOR OF PUBLIC HEALTH	60,000.00
				0100.0000.510.000000.5111	ADMINISTRATIVE ASSISTANT	41,001.00
				0100.0000.510.000000.5112	INSPECTOR(current Town Employee)	19,600.00
				0100.0000.510.000000.5114	CLERK/BOARD MEETING	2,000.00
				0100.0000.510.000000.5115	BOARD MEMBERS	1,500.00
				0100.0000.510.000000.5116	HEALTH CARE - Nurse	14,560.00
				0100.0000.510.000000.5141	LONGEVITY-CONTRACTUAL	750.00
				0100.0000.510.000000.5196	CAR ALLOWANCE \$250 month	3,000.00
				0100.0000.510.000000.5241	OFFICE MACHINE MAINTENANCE	400.00
			0100.0000.510.000000.5294	NO. SHORE GREENHEAD	1,789.00	

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
525	HEALTH	0100.0000.510.000000.5295	NO. SHORE SALT MARSH	1.00
		0100.0000.510.000000.5300	PROFESSIONAL SERVICES	11,400.00
		0100.0000.510.000000.5301	ADVERTISING	2,000.00
		0100.0000.510.000000.5302	PRINTING AND REPRODUCTION	1,000.00
		0100.0000.510.000000.5309	CONFERENCES & SEMINARS	1,350.00
		0100.0000.510.000000.5310	EDUCATIONAL TRAINING & SUPPLIES	800.00
		0100.0000.510.000000.5331	HEALTH CARE	0.00
		0100.0000.510.000000.5332	LAB ANALYSIS	300.00
		0100.0000.510.000000.5334	RODENT CONTROL	1,500.00
		0100.0000.510.000000.5350	BOARD OF HEALTH PHYSICIAN	2,000.00
		0100.0000.510.000000.5421	OFFICE SUPPLIES	800.00
		0100.0000.510.000000.5500	GENERAL HEALTH SUPPLIES	500.00
		0100.0000.510.000000.5526	PNEUMONIA VACCINE	750.00
		0100.0000.510.000000.5721	ASSOCIATION DUES	700.00
		0100.0000.510.000000.5764	LICENSES AND PERMITS	500.00
		HEALTH Total		168,201.00
525	RECYCLING	0100.0000.525.000000.5112	RECYCLING COORDINATOR	48,701.00
		0100.0000.525.000000.5113	RECYCLING ENFORCEMENT	13,312.00
		0100.0000.525.000000.5131	OVERTIME	3,500.00
		0100.0000.525.000000.5132	OVERTIME HOUSEHOLD HAZ DAY	0.00
		0100.0000.525.000000.5133	HOUSEHOLD HAZ MAT DAY OVERTIME	2,500.00
		0100.0000.525.000000.5141	LONGEVITY-CONTRACTUAL	850.00
		0100.0000.525.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	600.00
		0100.0000.525.000000.5196	CAR ALLOWANCE	5,160.00
		0100.0000.525.000000.5241	OFFICE MACHINE MAINTENANCE	400.00
		0100.0000.525.000000.5291	RUBBISH CONTRACT	610,000.00
		0100.0000.525.000000.5292	RUBBISH - RESCO	600,000.00
		0100.0000.525.000000.5293	HOUSEHOLD HAZ. WASTE	17,500.00
		0100.0000.525.000000.5301	ADVERTISING	2,000.00
		0100.0000.525.000000.5302	PRINTING AND REPRODUCTION	3,500.00
		0100.0000.525.000000.5309	CONFERENCES & SEMINARS	1,000.00
		0100.0000.525.000000.5500	GENERAL SUPPLIES	7,000.00
		0100.0000.525.000000.5851	NEW EQUIPMENT - TRUCK	0.00
		RECYCLING Total		1,316,023.00
541	COUNCIL ON AGING	0100.0000.541.000000.5110	CO-ORDINATOR	52,385.00
		0100.0000.541.000000.5111	ADMINISTRATIVE ASSISTANT	39,042.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
543		0100.0000.541.000000.5112	CLERICAL (1)	10,582.00
		0100.0000.541.000000.5113	BOOKKEEPER (1)	16,744.00
		0100.0000.541.000000.5114	OUTREACH (1)	15,600.00
		0100.0000.541.000000.5115	MINI-BUS DRIVERS 1 FT, 1PT	8,849.00
		0100.0000.541.000000.5116	DISPATCHER (1)	13,182.00
		0100.0000.541.000000.5131	OVERTIME	
		0100.0000.541.000000.5141	LONGEVITY-CONTRACTUAL	2,500.00
		0100.0000.541.000000.5162	ACCRUED SICK LEAVE	0.00
		0100.0000.541.000000.5421	CUSTODIAL SUPPLIES	0.00
		COUNCIL ON AGING Total		158,884.00
		VETERANS BENEFITS		
		0100.0000.543.000000.5110	VETERANS' AGENT	36,500.00
		0100.0000.543.000000.5196	CAR ALLOWANCE-annually	1,800.00
543		0100.0000.543.000000.5421	OFFICE SUPPLIES	500.00
		0100.0000.543.000000.5721	ASSOCIATION DUES	40.00
		0100.0000.543.000000.5771	VETERANS ASSISTANCE	125,000.00
		VETERANS BENEFITS Total		163,840.00
561	HANDICAP COMMISSION	0100.0000.561.000000.5302	PRINTING AND REPRODUCTION	100.00
		0100.0000.561.000000.5308	CONFERENCES AND SEMINARS	250.00
		0100.0000.561.000000.5400	HANDICAP COMPLIANCE	2,500.00
		0100.0000.561.000000.5421	OFFICE SUPPLIES	80.00
		HANDICAP COMMISSION Total		2,930.00
610	LIBRARY	0100.0000.610.000000.5110	LIBRARY DIRECTOR	59,448.00
		0100.0000.610.000000.5111	ASSISTANT DIRECTOR LIBRARY	1.00
		0100.0000.610.000000.5112	DIRECTOR OF REFERENCE	1.00
		0100.0000.610.000000.5113	LIBRARIAN (1)	41,483.00
		0100.0000.610.000000.5114	LIBRARIAN 1*	(146,060.00)
			LIBRARIAN 1* (2)	78,586.00
		0100.0000.610.000000.5115	SENIOR LIBRARIAN	48,691.00
		0100.0000.610.000000.5116	GENERAL ASSISTANTS (2)	23,769.00
		0100.0000.610.000000.5117	LIBRARY ASSOCIATE (6)	104,864.00
		0100.0000.610.000000.5118	PART TIME LIBRARIAN (10)	20,701.00
		0100.0000.610.000000.5139	SATURDAY HOURS	1.00
		0100.0000.610.000000.5141	LONGEVITY-CONTRACTUAL	1,573.00
		0100.0000.610.000000.5162	ACCRUED SICK LEAVE	0.00
		0100.0000.610.000000.5164	EDUCATION INCENTIVE CONTRACTUAL	6,704.00
		0100.0000.610.000000.5245	COMPUTER MAINTENANCE	1.00

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631	LIBRARY	0100.0000.610.000000.5312	CONTINUING EDUCATION	1.00
		0100.0000.610.000000.5314	BINDING	1.00
		0100.0000.610.000000.5335	CHILDRENS PROGRAMS	2,500.00
		0100.0000.610.000000.5336	SUMMER PROGRAMS	3,500.00
		0100.0000.610.000000.5337	ADULT PROGRAMS	1.00
		0100.0000.610.000000.5338	NOBLE	50,300.00
		0100.0000.610.000000.5341	COLLECTIONS(LIBRARY)	1.00
		0100.0000.610.000000.5421	OFFICE SUPPLIES	200.00
		0100.0000.610.000000.5451	CUSTODIAL SUPPLIES	0.00
		0100.0000.610.000000.5500	GENERAL SUPPLIES	1,000.00
		0100.0000.610.000000.5502	PUBLICATIONS	3,000.00
		0100.0000.610.000000.5528	LIBRARY MATERIALS	2,500.00
		0100.0000.610.000000.5529	AUDIO VISUAL	1.00
		0100.0000.610.000000.5530	REFERENCE TECHNOLOGY	1.00
		0100.0000.610.000000.5531	BOOKS	67,230.00
		0100.0000.610.000000.5710	IN-STATE TRAVEL	1.00
		0100.0000.610.000000.5799	CARRYOVERS	
		LIBRARY Total		370,000.00
	RECREATION - YOUTH	0100.0000.631.000000.5110	DIRECTOR OF RECREATION-YOUTH	55,080.00
		0100.0000.631.000000.5111	RECREATION SUPERVISOR	0.00
		0100.0000.631.000000.5112	SENIOR CLERK & TYPIST	1.00
		0100.0000.631.000000.5141	LONGEVITY-CONTRACTUAL	750.00
		0100.0000.631.000000.5164	EDUCATION INCENTIVE	0.00
		0100.0000.631.000000.5339	PROGRAMS/ACTIVITIES	0.00
		0100.0000.631.000000.5345	DRUG PREVENTION PROGRAM	10,000.00
		RECREATION - YOUTH Total		65,831.00
650	PARKS	0100.0000.650.000000.5111	FOREMAN	51,400.00
		0100.0000.650.000000.5113	PRANKER'S POND	0.00
		0100.0000.650.000000.5115	LABORER / TRUCK DRIVER (1)-contractual step	44,200.00
		0100.0000.650.000000.5141	LONGEVITY-CONTRACTUAL	1,600.00
		0100.0000.650.000000.5142	UPGRADE/MERIT contractual	350.00
		0100.0000.650.000000.5164	EDUCATION INCENTIVE CONTRACTUAL	0.00
		0100.0000.650.000000.5165	CLOTHING ALLOWANCE CONTRACTUAL	1,200.00
		0100.0000.650.000000.5248	FENCE & HOTTOP MAINTENANCE	2,500.00
		0100.0000.650.000000.5249	PLAYGROUND MAINTENANCE	17,400.00
		0100.0000.650.000000.5250	FIELD MAINTENANCE	18,000.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
	PARKS Total			136,650.00
655	VITALE MEMORIAL PARK	0100.0000.655.000000.5110	MANAGER	0.00
		0100.0000.655.000000.5211	ELECTRICITY	8,500.00
		0100.0000.655.000000.5231	BUILDING MAINTENANCE	500.00
		0100.0000.655.000000.5232	ELECTRICAL MAINTENANCE	500.00
		0100.0000.655.000000.5246	EQUIPMENT MAINTENANCE	500.00
		0100.0000.655.000000.5265	REFRIGERATION MAINTENANCE	500.00
		0100.0000.655.000000.5401	MATERIALS & SUPPLIES	500.00
		0100.0000.655.000000.5421	OFFICE SUPPLIES	60.00
		0100.0000.655.000000.5451	JANITORIAL SUPPLIES	100.00
	VITALE MEMORIAL PARK Total			11,160.00
690	FAIR HOUSING COMMISSION	0100.0000.690.000000.5301	ADVERTISING	100.00
		0100.0000.690.000000.5302	PRINTING AND REPRODUCTION	100.00
		0100.0000.690.000000.5304	POSTAGE	100.00
	FAIR HOUSING COMMISSION Total			300.00
692	HOLIDAYS AND CELEBRATIONS	0100.0000.692.000000.5772	VETERANS MARKERS	2,000.00
		0100.0000.692.000000.5776	CELEBRATION EXPENSES	1.00
	HOLIDAYS AND CELEBRATIONS Total			2,001.00
710	RETIREMENT OF DEBT	0100.0000.710.000000.5901	STORM DRAINS PRINCIPAL	50,000.00
		0100.0000.710.000000.5902	CAPITAL IMPROVEMENT PLAN	1,135,000.00
		0100.0000.710.000000.5903	MUNICIPAL PURP. LOAN 2-15-03	40,000.00
		0100.0000.710.000000.5904	NEW SCHOOL CONSTRUCTION	600,000.00
		0100.0000.710.000000.5905	GENERAL OBLIG BOND DRAINAGE	30,000.00
		0100.0000.710.000000.5950	GENERAL OBLIG BONDS 9/15/06	490,000.00
	RETIREMENT OF DEBT Total			2,345,000.00
751	INTEREST ON LONG-TERM DEBT	0100.0000.751.000000.5915	INTEREST ON STORM DRAINS	23,563.00
		0100.0000.751.000000.5916	CAPITAL IMPROVEMENT PLAN	153,280.00
		0100.0000.751.000000.5917	MUNICIPAL PURP. LOAN 2-15-03	14,988.00
		0100.0000.751.000000.5918	NEW SCHOOL CONSTRUCTION INT	280,063.00
		0100.0000.751.000000.5919	INTEREST ON DRAINAGE	5,400.00
		0100.0000.751.000000.5920	GENERAL OBLIGATION BOND	134,882.00
		0100.0000.751.000000.5921	INTEREST ON GEN OBLIG 2009	0.00
		0100.0000.751.000000.5923	INTEREST ON BAN - BELMONTE M.S. REHAB	16,710.00
		0100.0000.751.000000.5950	ADMINISTRATION FEES	0.00
	INTEREST ON LONG-TERM DEBT Total			628,886.00
752	INTEREST ON SHORT-TERM DEBT	0100.0000.752.000000.5930	INTEREST ON NOTES	25,118.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
	INTEREST ON SHORT-TERM DEBT Total			25,118.00
820	STATE ASSESSMENTS & CHARGES	0100.0000.820.000000.5631	SPECIAL EDUCATION CH 72B	0.00
		0100.0000.820.000000.5639	MOSQUITO CONTROL PROJECTS	46,098.00
		0100.0000.820.000000.5640	AIR POLLUTION CONTROL DIST.	8,099.00
		0100.0000.820.000000.5641	METRO AREA PLANNING COUNCIL	8,389.00
		0100.0000.820.000000.5646	RMV NON-RENEWAL SURCHAGE	34,000.00
		0100.0000.820.000000.5651	SCHOOL CHOICE TUITION	55,000.00
		0100.0000.820.000000.5652	CHARTER SCHOOL SENDING TUITN	1,359,816.00
		0100.0000.820.000000.5653	ESSEX COUNTY SENDING TUITION	261,976.00
		0100.0000.820.000000.5661	MBTA MGL CH 161A	562,603.00
	STATE ASSESSMENTS & CHARGES Total			2,335,981.00
911	RETIREMENT CONTRIBUTIONS	0100.0000.911.000000.5175	CONTRIBUTORY RETIREMENT	4,506,330.00
	RETIREMENT CONTRIBUTIONS Total			4,506,330.00
912	NONCONTRIBUTARY PENSIONS	0100.0000.912.000000.5176	NONCONTRIBUTORY PENSIONS	0.00
		0100.0000.912.000000.5177	NONCONTRIBUTORY PENSIONS	0.00
	NONCONTRIBUTARY PENSIONS Total			0.00
913	RETIREMENT	0100.0000.913.000000.5111	RETIREMENT ADMINISTRATOR	57,400.00
		0100.0000.913.000000.5141	LONGEVITY	800.00
	RETIREMENT Total			58,200.00
	RETIREMENT BOARD ADMINISTRATION	0100.0000.913.000000.5111	TOWN ACCOUNTANT RETIREMENT BD STIPEND	3,000.00
			TREASURER COLLECTOR RETIREMENT BD STIPEND	1,920.00
	RETIREMENT BOARD ADMINISTRATION Total			4,920.00
941	COURT JUDGMENTS'	0100.0000.941.000000.5760	JUDGMENTS/EXECUTIONS	0.00
	COURT JUDGMENTS' Total			0.00
945	PROPERTY & LIABILITY INS	0100.0000.945.000000.5300	PROFESSIONAL SERVICES	25,780.00
		0100.0000.945.000000.5731	LIABILITY INSURANCE	322,350.00
		0100.0000.945.000000.5732	HUD FLOOD INSURANCE	5,000.00
		0100.0000.945.000000.5733	AUTOMOBILE INSURANCE	162,855.00
		0100.0000.945.000000.5734	WORKERS COMPENSATION	215,476.00
		0100.0000.945.000000.5735	HEALTH INSURANCE	9,885,000.00
		0100.0000.945.000000.5736	LIFE INSURANCE	30,000.00
		0100.0000.945.000000.5737	PROPERTY INSURANCE	48,930.00
		0100.0000.945.000000.5740	POLICE/FIRE/PENSIONERS MEDIC	180,000.00
		0100.0000.945.000000.5745	UNEMPLOYMENT	221,400.00
		0100.0000.945.000000.5799	CARRYOVERS	
		0100.0000.945.000300.5733	AUTOMOBILE INSURANCE	5,313.00

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Dept. #	Department Name	GL Account	GL Account Description	FY 13 Town Meeting Vote
990		0100.0000.945.000300.5737	PROPERTY INSURANCE	59,522.00
		0100.0000.945.000300.5739	GENERAL LIABILITY INSURANCE	51,958.00
	PROPERTY & LIABILITY INS Total			11,213,584.00
	INTERFUND TRANSFERS	0100.0000.990.000000.5962	TRANSFERS TO SPECIAL REVENUE	0.00
		0100.0000.990.000000.5966	TRANSFERS TO ENTERPRISE FUND	0.00
	INTERFUND TRANSFERS Total			0.00
Grand Total				67,692,168.24