

RUN DATE: 05/19/08

TOWN OF EASTON

FISCAL '2009' BUDGET LINE ITEM DETAIL REPORT

FUND-DEPT NUMBER: 01-003

DEPARTMENT NAME: SELECTMEN

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
*EXPENSES-OPERATING	TOTAL	45,435	30,763	30,763	30,763	30,763	30,763	30,763
	DEPARTMENT 003 TOTAL	261,451	281,147	289,301	289,301	289,301	289,301	289,301

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FUND-DEPT NUMBER: 01-025

DEPARTMENT NAME: ACCOUNTANT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-ACCOUNTANT	81,432	87,239	87,239	87,239	87,239	87,239	87,239
01-5111	WAGES - CLERICAL	71,989	73,650	76,494	76,494	76,494	76,494	76,494
01-5130	OVERTIME	213	500	700	700	700	700	700
01-5135	OUT OF RANK PAY	496	400	400	400	400	400	400
01-5140	LONGEVITY	1,350	800	800	800	800	800	800
01-5142	SICK/VACATION BUYBACK	14,844	0	0	0	0	0	0
*SALARY & WAGES TOTAL		170,324	162,589	165,633	165,633	165,633	165,633	165,633
02-5193	TRAINING	2,870	2,350	2,500	2,500	2,500	2,500	2,500
02-5240	MAINTENANCE-OFFICE EQUIPMENT	0	450	450	450	450	450	450
02-5383	CONSULTING	0	0	4,000	4,000	4,000	4,000	4,000
02-5420	OFFICE SUPPLIES	1,039	800	800	800	800	800	800
02-5710	TRAVEL	416	100	100	100	100	100	100
02-5712	EXPENSES-TOWN ACCOUNTANT	37	100	100	100	100	100	100
02-5730	DUES/SUBSCRIPTIONS	200	200	250	250	250	250	250
*EXPENSES-OPERATING TOTAL		4,562	4,000	8,200	8,200	8,200	8,200	8,200
DEPARTMENT 025 TOTAL		174,886	166,589	173,833	173,833	173,833	173,833	173,833

FUND-DEPT NUMBER: 01-029

DEPARTMENT NAME: ASSESSORS

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-ASST ASSESSOR	87,246	89,863	89,863	89,863	89,863	89,863	89,863
01-5111	WAGES-CLERICAL	80,538	82,770	84,266	84,266	84,266	84,266	84,266
01-5116	TEMPORARY CLERICAL	0	300	300	300	300	300	300
01-5130	OVERTIME	198	300	300	300	300	300	300
01-5131	SALARY-ASSESSORS	5,400	5,400	5,400	5,400	5,400	5,400	5,400
01-5135	OUT OF RANK PAY	666	1,500	1,500	1,500	1,500	1,500	1,500
01-5140	LONGEVITY	1,100	1,450	950	950	950	950	950
*SALARY & WAGES	TOTAL	175,148	181,583	182,579	182,579	182,579	182,579	182,579
02-5193	TRAINING	1,927	1,500	1,500	1,500	1,500	1,500	1,500
02-5225	CYCLICAL INSPECTIONS	9,535	10,000	10,000	10,000	10,000	10,000	10,000
02-5240	MAINTENANCE-OFFICE EQUIPMENT	718	500	500	500	500	500	500
02-5250	INTERNET ACCESS	0	0	4,200	4,200	4,200	4,200	4,200
02-5386	DEEDS	139	200	200	200	200	200	200
02-5420	OFFICE SUPPLIES	1,992	2,000	2,000	2,000	2,000	2,000	2,000
02-5518	UPDATING MAPS	880	1,100	1,100	1,100	1,100	1,100	1,100
02-5580	DATA PROCESSING	12,197	12,000	12,000	12,000	12,000	12,000	12,000
02-5710	TRAVEL	1,431	1,700	1,700	1,700	1,700	1,700	1,700
02-5712	EXPENSE-ASSESSORS	216	1,000	1,000	1,000	1,000	1,000	1,000
02-5730	DUES/SUBSCRIPTIONS	1,455	800	1,000	1,000	1,000	1,000	1,000
*EXPENSES-OPERATING	TOTAL	30,490	30,800	35,200	35,200	35,200	35,200	35,200
DEPARTMENT 029 TOTAL		205,638	212,383	217,779	217,779	217,779	217,779	217,779

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FUND-DEPT NUMBER: 01-033

DEPARTMENT NAME: TOWN COLLECTOR-TREASURER

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-COLLECTOR/TREASURER	65,680	72,392	74,554	74,554	74,554	74,554	74,554
01-5111	WAGES-CLERICAL	133,484	144,168	145,623	145,623	145,623	145,623	145,623
01-5130	OVERTIME	3,490	2,000	2,500	2,500	2,500	2,500	2,500
01-5135	OUT OF RANK PAY	742	1,500	1,500	1,500	1,500	1,500	1,500
01-5140	LONGEVITY	700	700	350	350	350	350	350
01-5170	MCTA COMPENSATION BILL	1,000	1,000	1,000	1,000	1,000	1,000	1,000
*SALARY & WAGES TOTAL		205,096	221,760	225,527	225,527	225,527	225,527	225,527
02-5193	TRAINING	778	2,150	2,150	2,150	2,150	2,150	2,150
02-5240	MAINTENANCE-OFFICE EQUIPMENT	817	1,000	1,000	1,000	1,000	1,000	1,000
02-5382	BONDS	1,022	1,350	1,350	1,350	1,350	1,350	1,350
02-5420	OFFICE SUPPLIES	5,356	5,000	5,000	5,000	5,000	5,000	5,000
02-5423	LEGAL EXPENSES-DELINQUENTS	6,081	10,000	7,500	7,500	7,500	7,500	7,500
02-5427	REGISTRY OF DEEDS	10,050	7,500	10,000	10,000	10,000	10,000	10,000
02-5429	ADVERTISING-TAX DELINQUENTS	584	1,000	1,000	1,000	1,000	1,000	1,000
02-5435	TAX TITLE-DATA PROCESSING	11,963	10,000	10,000	10,000	10,000	10,000	10,000
02-5440	FORECLOSURE PETITIONS	0	600	600	600	600	600	600
02-5515	BANK SERVICES	3,302	4,500	3,500	3,500	3,500	3,500	3,500
02-5516	BORROWING EXPENSES	4,559	2,500	3,500	3,500	3,500	3,500	3,500
02-5700	QUARTERLY TAX BILLING	9,263	8,000	8,000	8,000	8,000	8,000	8,000
02-5710	TRAVEL	1,055	1,000	1,000	1,000	1,000	1,000	1,000
02-5730	DUES/SUBSCRIPTIONS	1,358	1,400	1,400	1,400	1,400	1,400	1,400
*EXPENSES-OPERATING TOTAL		56,188	56,000	56,000	56,000	56,000	56,000	56,000
DEPARTMENT 033 TOTAL		261,284	277,760	281,527	281,527	281,527	281,527	281,527

FUND-DEPT NUMBER: 01-039

DEPARTMENT NAME: TOWN CLERK

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-TOWN CLERK	79,070	84,698	84,698	84,698	84,698	84,698	84,698
01-5111	WAGES-CLERICAL	76,942	78,622	77,346	77,346	77,346	77,346	77,346
01-5118	WAGES REGISTRARS	1,713	1,650	1,650	1,650	1,650	1,650	1,650
01-5119	WAGES POLL WORKERS	16,736	17,286	21,055	21,055	21,055	21,055	21,055
01-5130	OVERTIME	1,157	993	993	993	993	993	993
01-5135	OUT OF RANK PAY	999	612	612	612	612	612	612
01-5140	LONGEVITY	1,150	1,150	1,150	1,150	1,150	1,150	1,150
01-5170	MTCA COMPENSATION BILL	1,084	1,000	1,000	1,000	1,000	1,000	1,000
*SALARY & WAGES TOTAL		178,851	186,011	188,504	188,504	188,504	188,504	188,504
02-5193	TRAINING	2,580	2,375	2,500	2,500	2,500	2,500	2,500
02-5240	MAINTENANCE-OFFICE EQUIPMENT	4,104	4,147	4,147	4,147	4,147	4,147	4,147
02-5382	BONDS	100	100	100	100	100	100	100
02-5420	OFFICE SUPPLIES	5,309	4,500	4,500	4,500	4,500	4,500	4,500
02-5422	ADVERTISING	1,700	300	300	300	300	300	300
02-5425	BINDING	758	3,000	3,000	3,000	3,000	3,000	3,000
02-5426	RECORDS MANAGEMENT	780	3,000	3,000	3,000	3,000	3,000	3,000
02-5435	STREET LISTING & CENSUS	4,229	5,200	5,200	5,200	5,200	5,200	5,200
02-5436	TOWN CODE EXPENSE	4,046	2,000	2,000	2,000	2,000	2,000	2,000
02-5710	TRAVEL	556	2,167	2,167	2,167	2,167	2,167	2,167
02-5712	TOWN MEETING/ELECTIONS EXPEN	21,148	22,116	32,953	32,953	32,953	32,953	32,953
02-5730	DUES/SUBSCRIPTIONS	1,130	1,350	1,350	1,350	1,350	1,350	1,350
*EXPENSES-OPERATING TOTAL		46,440	50,255	61,217	61,217	61,217	61,217	61,217
DEPARTMENT 039 TOTAL		225,291	236,266	249,721	249,721	249,721	249,721	249,721

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FUND-DEPT NUMBER: 01-051

DEPARTMENT NAME: DATA PROCESSING

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5112	WAGES COMPUTER TECHNICIANS	171,956	177,115	177,115	177,115	177,115	177,115	177,115
01-5130	OVERTIME	0	1,000	1,000	1,000	1,000	1,000	1,000
01-5140	LONGEVITY	750	750	800	800	800	800	800
*SALARY & WAGES	TOTAL	172,706	178,865	178,915	178,915	178,915	178,915	178,915
02-5193	TRAINING	522	5,000	5,000	5,000	5,000	5,000	5,000
02-5240	MAINTENANCE OFFICE EQUIPMENT	2,540	5,000	5,000	5,000	5,000	5,000	5,000
02-5243	MAINT OF HARDWARE & SOFTWARE	8,753	13,000	10,000	10,000	10,000	10,000	10,000
02-5250	INTERNET ACCESS	0	0	0	0	0	0	0
02-5383	CONSULTANT	3,387	6,000	6,000	6,000	6,000	6,000	6,000
02-5420	OFFICE SUPPLIES	4,453	10,000	10,000	10,000	10,000	10,000	10,000
02-5580	DATA COMMUNICATIONS	4,518	4,600	4,600	4,600	4,600	4,600	4,600
02-5710	TRAVEL	539	800	800	800	800	800	800
02-5850	ACQUISITION OF NEW EQUIP	31,874	22,000	22,000	22,000	22,000	22,000	22,000
*EXPENSES-OPERATING	TOTAL	56,586	66,400	63,400	63,400	63,400	63,400	63,400
DEPARTMENT 051 TOTAL		229,292	245,265	242,315	242,315	242,315	242,315	242,315

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FISCAL '2009' BUDGET LINE ITEM DETAIL REPORT

FUND-DEPT NUMBER: 01-060

DEPARTMENT NAME: PLANNING & COMMUNITY DEV

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDE FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5712	CONCOM EXPENSES	312	950	950	950	950	950	950
02-5730	DUES & SUBSCRIPTIONS	4,154	1,500	2,000	2,000	2,000	2,000	2,000
02-5731	PLANNING BOARD EXPENSES	29	200	750	750	750	750	750
*EXPENSES-OPERATING	TOTAL	42,315	35,850	58,350	58,350	58,350	58,350	58,350
	DEPARTMENT 060 TOTAL	276,607	273,267	298,485	298,485	298,485	298,485	298,485

FUND-DEPT NUMBER: 01-101

DEPARTMENT NAME: POLICE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-CHIEF	95,848	108,663	108,663	108,663	108,663	108,663	108,663
01-5111	DEPUTY CHIEF	70,443	89,831	89,831	89,831	89,831	89,831	89,831
01-5112	SALARY-POLICE PERSONNEL	1,378,144	1,447,339	1,532,155	1,642,962	1,642,962	1,642,962	1,642,962
01-5113	SALARY-DETECTIVES	113,718	116,282	122,168	122,168	122,168	122,168	122,168
01-5114	SALARY-COURT OFFICER	61,554	53,341	56,041	56,041	56,041	56,041	56,041
01-5115	SCHOOL RESOURCE OFFICER	0	33,341	56,041	56,041	56,041	56,041	56,041
01-5116	SALARY ADM SECY& EXEC SECY	75,263	80,396	62,657	62,657	62,657	62,657	62,657
01-5117	NIGHT DIFFERENTIAL	88,196	105,436	101,549	101,555	101,555	101,555	101,555
01-5118	SPECIALTY PAY	11,700	11,700	12,150	12,150	12,150	12,150	12,150
01-5119	SALARY-MATRON/CROSSING GRD	33,785	41,470	42,248	42,248	42,248	42,248	42,248
01-5120	SALARY-DISPATCHEERS	166,102	252,216	263,481	263,481	263,481	263,481	263,481
01-5123	HOLIDAY PAY	43,441	58,642	60,400	60,400	60,400	60,400	60,400
01-5125	OUT OF RANK PAY	4,701	3,500	5,500	5,500	5,500	5,500	5,500
01-5126	CUSTODIAL SALARY	23,294	21,961	21,961	21,961	21,961	21,961	21,961
01-5130	OT-MISCELLANEOUS	377,331	302,653	326,865	315,190	315,190	315,190	315,190
01-5132	SALARY-SPECIAL POLICE	2,730	4,000	4,000	4,000	4,000	4,000	4,000
01-5138	SALARY ANIMAL CONTROL OFF	41,638	43,083	43,083	43,083	43,083	43,083	43,083
01-5140	LONGEVITY	9,125	9,425	2,175	2,175	2,175	2,175	2,175
01-5142	SICK LEAVE BUYBACK	0	0	6,385	6,385	6,385	6,385	6,385
01-5145	CAREER INCENTIVE	305,228	337,634	354,092	353,662	353,662	353,662	353,662
01-5149	OT - METRO LEC	0	5,000	5,000	5,000	5,000	5,000	5,000
01-5164	SICK LEAVE INCENTIVE	1,400	0	2,400	0			
*SALARY & WAGES	TOTAL	2,903,641	3,125,913	3,278,845	3,375,153	3,375,153	3,375,153	3,375,153
02-5190	UNIFORMS	35,748	33,910	35,910	35,910	35,910	35,910	35,910

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FUND-DEPT NUMBER: 01-101

DEPARTMENT NAME: POLICE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5191	CRIME PREVENTION PROGRAM	926	1,000	1,000	1,000	1,000	1,000	1,000
02-5192	SAFETY PROGRAMS	1,339	1,236	1,236	1,236	1,236	1,236	1,236
02-5193	TRAINING	9,611	15,000	15,000	15,000	15,000	15,000	15,000
02-5240	MAINTENANCE-OFFICE EQUIPMENT	39,473	32,858	35,000	35,000	35,000	35,000	35,000
02-5243	MAINTENANCE-VEHICLES	21,995	25,000	30,000	30,000	30,000	30,000	30,000
02-5244	MAINTENANCE-RADIO	10,323	6,000	7,500	7,500	7,500	7,500	7,500
02-5245	MAINTENANCE-TOOLS & EQUIPMEN	4,996	3,000	3,000	3,000	3,000	3,000	3,000
02-5380	TELEPHONE	12,240	17,000	23,000	23,000	23,000	23,000	23,000
02-5382	PHOTOGRAPHY	926	2,000	2,000	2,000	2,000	2,000	2,000
02-5410	GAS & OIL	57,930	63,300	66,465	66,465	66,465	66,465	66,465
02-5411	ELECTRICITY	17,354	18,862	25,400	25,400	25,400	25,400	25,400
02-5412	BUILDING HEATING	14,338	15,327	16,100	16,100	16,100	16,100	16,100
02-5420	OFFICE SUPPLIES	3,840	4,500	5,000	5,000	5,000	5,000	5,000
02-5421	POSTAGE	639	1,200	1,500	1,500	1,500	1,500	1,500
02-5423	LEGAL SUPPLIES	5,045	5,500	5,500	5,500	5,500	5,500	5,500
02-5425	LOCK UP FEES	2,520	1,900	1,900	1,900	1,900	1,900	1,900
02-5426	PRINTING	1,646	500	500	500	500	500	500
02-5427	AMMO & SUPPLIES	7,576	11,000	11,000	7,000	7,000	7,000	7,000
02-5429	COMMUNITY POLICING MATERIALS	790	1,000	1,000	1,000	1,000	1,000	1,000
02-5430	ACO SUPPLIES & EQUIPMENT	1,581	1,000	1,000	1,000	1,000	1,000	1,000
02-5431	MAINTENANCE BUILDING	3,465	1,795	1,795	1,795	1,795	1,795	1,795
02-5450	JANITOR SUPPLIES	995	1,000	1,050	1,050	1,050	1,050	1,050
02-5452	RENTAL OFFICE EQUIPMENT	396	400	400	400	400	400	400
02-5500	MEDICAL/PSYCHOLOGICAL EXAMS	3,706	2,000	2,000	2,000	2,000	2,000	2,000
02-5501	MEALS, MEDICAL EQUIPMENT	1,212	2,500	3,500	3,500	3,500	3,500	3,500

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FUND-DEPT NUMBER: 01-101

DEPARTMENT NAME: POLICE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5580	DATA PROCESSING SUPPLIES	390	2,000	2,000	2,000	2,000	2,000	2,000
02-5590	CARE OF DOGS	5,989	10,000	10,000	10,000	10,000	10,000	10,000
02-5712	EXPENSE-CHIEF	534	2,500	2,500	2,500	2,500	2,500	2,500
02-5725	ACCREDITATION EXPENSE	0	1,000	1,000	1,000	1,000	1,000	1,000
02-5730	DUES/SUBSCRIPTIONS	4,923	3,500	3,500	3,500	3,500	3,500	3,500
02-5745	FAMILY VIOLENCE TASK FORCE	8,200	8,200	8,200	8,200	8,200	8,200	8,200
02-5850	ACQUISITION OF NEW EQUIPMENT	17,994	0	0	0			
*EXPENSES-OPERATING TOTAL		298,640	295,988	324,956	320,956	320,956	320,956	320,956
DEPARTMENT 101 TOTAL		3,202,281	3,421,901	3,603,801	3,696,109	3,696,109	3,696,109	3,696,109

FUND-DEPT NUMBER: 01-103

DEPARTMENT NAME: FIRE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5193	TRAINING	1,295	3,000	3,000	3,000	3,000	3,000	3,000
02-5243	MAINTENANCE-APPARATUS	38,575	30,000	35,000	35,000	35,000	35,000	35,000
02-5244	COMMUNICATIONS	4,711	6,000	6,000	6,000	6,000	6,000	6,000
02-5245	MAINT-AIR COMPRESSOR	1,455	1,500	1,500	1,500	1,500	1,500	1,500
02-5248	MAINTENANCE - FURNISHINGS	4,088	3,125	3,125	3,125	3,125	3,125	3,125
02-5380	TELEPHONE	13,661	16,000	16,000	16,000	16,000	16,000	16,000
02-5410	GAS & OIL	12,511	13,900	13,900	13,900	13,900	13,900	13,900
02-5411	ELECTRICITY	23,420	25,121	32,200	32,200	32,200	32,200	32,200
02-5412	BUILDING HEATING	27,553	27,465	28,838	28,838	28,838	28,838	28,838
02-5414	HOSE, NOZZLES, APPLIANCES	4,497	8,000	8,000	8,000	8,000	8,000	8,000
02-5420	OFFICE SUPPLIES	1,998	3,500	3,500	3,500	3,500	3,500	3,500
02-5421	POSTAGE	390	450	450	450	450	450	450
02-5428	FIRE EQUIPMENT SUPPLIES	7,747	6,000	6,000	6,000	6,000	6,000	6,000
02-5445	COMPUTER HARDWARE/SOFTWARE	5,025	6,000	6,000	6,000	6,000	6,000	6,000
02-5450	JANITOR SUPPLIES	1,422	2,500	2,500	2,500	2,500	2,500	2,500
02-5462	PROTECTIVE CLOTHING	2,010	5,000	5,000	5,000	5,000	5,000	5,000
02-5500	MEDICAL EXAMS	1,839	1,200	1,200	1,200	1,200	1,200	1,200
02-5502	IOD MEDICAL EXPENSE	1,677	1,000	5,000	5,000	5,000	5,000	5,000
02-5510	PUBLIC FIRE EDUCATION	495	1,000	1,000	1,000	1,000	1,000	1,000
02-5712	EXPENSE-MISCELLANEOUS	400	400	400	400	400	400	400
02-5730	DUES/SUBSCRIPTIONS	1,799	2,200	2,200	2,200	2,200	2,200	2,200
02-5850	ACQUISITION OF NEW EQUIP	5,264	8,000	8,000	8,000	8,000	8,000	8,000
*EXPENSES-OPERATING	TOTAL	190,013	199,861	217,313	217,313	217,313	217,313	217,313
	DEPARTMENT 103 TOTAL	2,462,051	2,608,779	2,684,269	2,669,269	2,669,269	2,669,269	2,669,269

FUND-DEPT NUMBER: 01-104

DEPARTMENT NAME: AMBULANCE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5118	ALS COORDINATOR	1,800	1,800	1,800	1,800	1,800	1,800	1,800
01-5119	EMS TRAINING COORDINATOR	1,800	1,800	1,800	1,800	1,800	1,800	1,800
01-5122	SALARY-FIREFIGHTERS	108,368	109,937	109,937	109,937	109,937	109,937	109,937
01-5123	HOLIDAY PAY	602	3,302	3,302	3,302	3,302	3,302	3,302
01-5127	INFECTIOUS CONTROL OFFICER	700	700	700	700	700	700	700
01-5130	SALARY-OVERTIME	48,299	43,331	50,000	50,000	50,000	50,000	50,000
01-5140	LONGEVITY	350	550	600	600	600	600	600
01-5145	CAREER INCENTIVE	4,340	4,445	5,320	5,320	5,320	5,320	5,320
01-5147	MEDICAL DIRECTOR	7,000	7,500	7,500	7,500	7,500	7,500	7,500
01-5148	SALARY EMT DIFFERENTIAL	106,575	136,800	136,800	136,800	136,800	136,800	136,800
*SALARY & WAGES	TOTAL	279,834	310,165	317,759	317,759	317,759	317,759	317,759
02-5190	UNIFORM ALLOWANCE	1,600	1,600	1,600	1,600	1,600	1,600	1,600
02-5193	TRAINING	0	2,000	2,000	2,000	2,000	2,000	2,000
02-5210	LICENSING FEE	1,300	1,500	1,500	1,500	1,500	1,500	1,500
02-5242	AMBULANCE BILLING FEE	18,435	20,000	20,000	20,000	20,000	20,000	20,000
02-5243	MAINTENANCE APPARATUS	8,780	8,900	8,900	8,900	8,900	8,900	8,900
02-5244	COMMUNICATIONS	2,409	2,600	2,600	2,600	2,600	2,600	2,600
02-5410	GAS & OIL	12,497	13,905	13,905	13,905	13,905	13,905	13,905
02-5420	OFFICE SUPPLIES	645	750	750	750	750	750	750
02-5434	TRAINING SUPPLIES	225	0	0	0	0	0	0
02-5501	MEDICAL SUPPLIES	17,408	19,000	19,000	19,000	19,000	19,000	19,000
02-5850	ACQUISITION OF NEW EQUIP	3,381	3,000	3,000	3,000	3,000	3,000	3,000
*EXPENSES-OPERATING	TOTAL	66,680	73,255	73,255	73,255	73,255	73,255	73,255
DEPARTMENT 104 TOTAL		346,514	383,420	391,014	391,014	391,014	391,014	391,014

RUN DATE: 05/19/08

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FUND-DEPT NUMBER: 01-113

DEPARTMENT NAME: INSPECTIONAL SERVICES

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
*EXPENSES-OPERATING	TOTAL	18,098	20,050	20,050	20,050	20,050	20,050	20,050
	DEPARTMENT 113 TOTAL	238,595	255,286	262,114	262,114	262,114	262,114	262,114

RUN DATE: 05/19/08

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FISCAL '2009' BUDGET LINE ITEM DETAIL REPORT

FUND-DEPT NUMBER: 01-200

DEPARTMENT NAME: SCHOOL BUDGET

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SCHOOL PAYROLL	21,085,966	0	0		0	0	
02-5000	SCHOOL BUDGET	0	28,892,365	30,568,476	30,568,476	30,568,476	30,568,476	30,568,476
02-5715	SCHOOL EXPENSES	5,915,195	0	0		0	0	
02-5718	UNEMPLOYMENT	1,049	0	0		0	0	
*EXPENSES-OPERATING	TOTAL	5,916,244	28,892,365	30,568,476	30,568,476	30,568,476	30,568,476	30,568,476
	DEPARTMENT 200 TOTAL	27,002,210	28,892,365	30,568,476	30,568,476	30,568,476	30,568,476	30,568,476

RUN DATE: 05/19/08

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FUND-DEPT NUMBER: 01-225

DEPARTMENT NAME: SOUTHEASTERN REGIONAL SCHOOL

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5716	SOUTHEASTERN REGIONAL SCHOOL	557,012	612,590	716,751	716,751	716,751	716,751	716,751
	DEPARTMENT 225 TOTAL	557,012	612,590	716,751	716,751	716,751	716,751	716,751

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FUND-DEPT NUMBER: 01-300

DEPARTMENT NAME: DPW ADMINISTRATION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
*EXPENSES-OPERATING	TOTAL	220,008	235,336	262,050	262,050	262,050	262,050	262,050
	DEPARTMENT 300 TOTAL	399,250	487,681	513,630	513,630	513,630	513,630	513,630

FUND-DEPT NUMBER: 01-301

DEPARTMENT NAME: HIGHWAY DIVISION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5461	LICENSES	135	500	500	500	500	500	500
02-5462	PROTECTIVE CLOTHING	1,292	1,600	1,600	1,600	1,600	1,600	1,600
02-5463	MEALS ALLOWANCE	105	550	550	550	550	550	550
02-5465	POLICE DETAILS	21,560	20,000	20,000	20,000	20,000	20,000	20,000
02-5531	TRAFFIC MARKING	25,128	25,000	25,000	25,000	25,000	25,000	25,000
02-5710	TRAVEL	0	200	200	200	200	200	200
02-5730	DUES/SUBSCRIPTIONS	0	200	200	200	200	200	200
02-5731	TRAFFIC SIGNAL MAINT	3,130	2,000	2,000	2,000	2,000	2,000	2,000
02-5850	ACQUISITION OF NEW EQUIPMENT	725	2,000	2,000	2,000	2,000	2,000	2,000
*EXPENSES-OPERATING	TOTAL	329,854	291,480	302,480	302,480	302,480	302,480	302,480
	DEPARTMENT 301 TOTAL	916,336	913,463	979,819	979,819	979,819	979,819	979,819

RUN DATE: 05/19/08

TOWN OF EASTON

FISCAL '2009' BUDGET LINE ITEM DETAIL REPORT

FUND-DEPT NUMBER: 01-303

DEPARTMENT NAME: BUILDINGS AND GROUNDS

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
09-5454	FURNITURE TOWN OFFICES	514	1,000	1,000	1,000	1,000	1,000	1,000
09-5460	CLOTHING ALLOWANCE	400	400	400	400	400	400	400
09-5713	MISCELLANEOUS TOWN OFFICE	3,528	1,000	1,000	1,000	1,000	1,000	1,000
09-5850	ACQUISITION OF NEW EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	1,000
*EXPENSES-TOWN HALL	TOTAL	95,201	93,268	96,740	96,740	96,740	96,740	96,740
	DEPARTMENT 303 TOTAL	945,657	958,850	1,026,615	1,026,615	1,026,615	1,026,615	1,026,615

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FUND-DEPT NUMBER: 01-531

DEPARTMENT NAME: BOARD OF HEALTH

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
	DEPARTMENT 501 TOTAL	230,037	237,066	215,409	215,409	215,409	215,409	215,409

RUN DATE: 05/19/08

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FUND-DEPT NUMBER: 01-531

DEPARTMENT NAME: COUNCIL ON AGING

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-DIRECTOR	63,906	68,457	68,457	68,457	68,457	68,457	68,457
01-5111	WAGES-CLERICAL	31,277	32,851	34,164	34,164	34,164	34,164	34,164
01-5116	SALARY-DRIVER	35,157	38,349	47,845	47,845	47,845	47,845	47,845
01-5117	SALARY-OUTREACH	21,504	34,934	36,561	36,561	36,561	36,561	36,561
01-5130	DRIVER OVERTIME	0	277	329	329	329	329	329
01-5135	OUT OF RANK PAY	143	224	288	288	288	288	288
01-5140	LONGEVITY	1,000	1,050	1,050	1,050	1,050	1,050	1,050
*SALARY & WAGES	TOTAL	152,987	176,142	188,694	188,694	188,694	188,694	188,694
02-5193	TRAINING	261	400	500	500	500	500	500
02-5243	MAINTENANCE-VEHICLES	3,879	4,500	4,500	4,500	4,500	4,500	4,500
02-5351	PROGRAM	663	1,000	1,500	1,500	1,500	1,500	1,500
02-5354	NEWSLETTER	1,444	2,000	2,000	2,000	2,000	2,000	2,000
02-5356	NUTRITION	104	100	100	100	100	100	100
02-5380	TELEPHONE	1,856	2,000	2,000	2,000	2,000	2,000	2,000
02-5410	GAS & OIL	10,716	4,179	6,435	6,435	6,435	6,435	6,435
02-5420	OFFICE SUPPLIES	2,327	1,000	1,000	1,000	1,000	1,000	1,000
02-5422	ADVERTISING	975	150	150	150	150	150	150
02-5710	TRAVEL	1,056	500	750	750	750	750	750
02-5730	DUES/SUBSCRIPTIONS	25	25	25	25	25	25	25
*EXPENSES-OPERATING	TOTAL	23,306	15,854	18,960	18,960	18,960	18,960	18,960
DEPARTMENT 531 TOTAL		176,293	191,996	207,654	207,654	207,654	207,654	207,654

FUND-DEPT NUMBER: 01-551

DEPARTMENT NAME: VETERANS DEPARTMENT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5111	SALARY-DIRECTOR	47,751	51,150	53,196	53,196	53,196	53,196	53,196
01-5140	LONGEVITY	350	350	350	350	350	350	350
*SALARY & WAGES TOTAL		48,101	51,500	53,546	53,546	53,546	53,546	53,546
02-5193	TRAINING	0	1,000	1,000	1,000	1,000	1,000	1,000
02-5240	MAINTENANCE-OFFICE EQUIPMENT	0	250	250	250	250	250	250
02-5420	OFFICE SUPPLIES	776	350	350	350	350	350	350
02-5437	FLAGS AND MARKERS	1,722	1,300	1,300	1,300	1,300	1,300	1,300
02-5710	TRAVEL	1,798	1,750	1,750	1,750	1,750	1,750	1,750
02-5730	DUES/SUBSCRIPTIONS	94	100	100	100	100	100	100
*EXPENSES-OPERATING TOTAL		4,390	4,750	4,750	4,750	4,750	4,750	4,750
07-5770	VETERANS BENEFITS	181,488	160,000	180,000	180,000	180,000	180,000	180,000
DEPARTMENT 551 TOTAL		233,979	216,250	238,296	238,296	238,296	238,296	238,296

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FUND-DEPT NUMBER: 01-600

DEPARTMENT NAME: RECREATION DEPARTMENT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-DIRECTOR	0	40,167	54,400	54,400	54,400	54,400	54,400
01-5111	WAGES-CLERICAL	3,190	7,900	0	0			
01-5114	SALARY - POOL	16,970	17,894	12,000	12,000	12,000	12,000	12,000
*SALARY & WAGES TOTAL		20,160	65,961	66,400	66,400	66,400	66,400	66,400
02-5193	TRAINING	575	500	500	500	500	500	500
02-5243	MAINTENANCE OF VEHICLES	0	0	1,000	1,000	1,000	1,000	1,000
02-5340	CHLORINE	13,379	7,500	8,300	8,300	8,300	8,300	8,300
02-5350	MAINTENANCE POOLS	3,839	1,000	1,000	1,000	1,000	1,000	1,000
02-5351	PROGRAM	8,599	10,000	10,000	10,000	10,000	10,000	10,000
02-5354	WATER	229	600	300	300	300	300	300
02-5380	TELEPHONE	1,406	900	900	900	900	900	900
02-5389	STORAGE UNIT	0	0	950	950	950	950	950
02-5410	GAS & OIL	154	150	750	750	750	750	750
02-5411	ELECTRICITY	879	1,900	1,400	1,400	1,400	1,400	1,400
02-5420	OFFICE SUPPLIES	1,929	700	700	700	700	700	700
02-5422	ADVERTISING	2,978	1,500	1,500	1,500	1,500	1,500	1,500
02-5500	MEDICAL SUPPLIES	0	300	300	300	300	300	300
02-5712	EXPENSE-DIRECTOR	0	400	400	400	400	400	400
02-5730	DUES & SUBSCRIPTIONS	0	0	300	300	300	300	300
*EXPENSES-OPERATING TOTAL		33,967	25,450	28,300	28,300	28,300	28,300	28,300
DEPARTMENT 600 TOTAL		54,127	91,411	94,700	94,700	94,700	94,700	94,700

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FUND-DEPT NUMBER: 01-625

DEPARTMENT NAME: LIBRARY

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5700	LIBRARY SERVICES	390,879	429,967	451,465	451,465	451,465	451,465	451,465
	DEPARTMENT 625 TOTAL	390,879	429,967	451,465	451,465	451,465	451,465	451,465

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FUND-DEPT NUMBER: 01-700

DEPARTMENT NAME: MATURING DEBT AND INT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
10-5910	SCHOOL DEBT	100,000	152,000	155,000	155,000	155,000	155,000	155,000
10-5915	SCHOOL DEBT INTEREST	7,500	2,250	0	0			
10-5919	SCHOOL SHORT TERM INTEREST	0	16,515	15,725	15,725	15,725	15,725	15,725
*NONEXMPT DEBT SERVICE-SCHOOL TOTAL		107,500	170,765	170,725	170,725	170,725	170,725	170,725
11-5920	MUNICIPAL DEBT	724,174	841,557	896,762	896,762	896,762	896,762	896,762
11-5925	MUNICIPAL DEBT INTEREST	237,849	236,700	207,499	207,499	207,499	207,499	207,499
11-5929	MUNICIPAL SHORT TERM INTERES	10,917	33,000	31,463	31,463	31,463	31,463	31,463
*NONEXMPT DEBT SERVICE-MUNCPL TOTAL		972,940	1,111,257	1,135,724	1,135,724	1,135,724	1,135,724	1,135,724
12-5930	EXEMPT SCHOOL DEBT	1,135,000	1,920,000	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000
12-5935	EXEMPT SCHOOL DEBT INTEREST	873,226	779,262	619,911	619,911	619,911	619,911	619,911
12-5936	EXEMPT SCH SHORT-TERM INTERE	0	270,000	255,000	255,000	255,000	255,000	255,000
*EXMPT DEBT SERVICE-SCHOOL TOTAL		2,008,226	2,969,262	3,214,911	3,214,911	3,214,911	3,214,911	3,214,911
DEPARTMENT 700 TOTAL		3,088,666	4,251,284	4,521,360	4,521,360	4,521,360	4,521,360	4,521,360

FUND-DEPT NUMBER: 01-750

DEPARTMENT NAME: EE BENEFITS & INSURANCE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5860	EE HEALTH INSURANCE-TOWN	1,805,663	2,006,211	2,153,772	2,153,772	2,153,772	2,153,772	2,153,772
02-5861	EE HEALTH INSURANCE-SCHOOL	4,135,445	4,308,400	4,596,090	4,596,090	4,596,090	4,596,090	4,596,090
02-5864	EXECUTIVE LOSS CTRL COMMITTE	5,000	5,000	5,000	5,000	5,000	5,000	5,000
02-5865	RETIREMENT FUND-COUNTY	1,800,534	2,112,343	2,203,385	2,203,385	2,203,385	2,203,385	2,203,385
02-5866	RESERV FOR UNION PAY INCREAS	0	230,000	215,000	215,000	215,000	215,000	215,000
02-5867	RESERVE FOR SALARY INCREASES	17,228	20,000	20,000	20,000	20,000	20,000	20,000
02-5870	GENERAL INSURANCE-TOWN	250,570	220,833	231,875	231,875	231,875	231,875	231,875
02-5871	GENERAL INSURANCE-SCHOOL	188,386	178,591	227,521	227,521	227,521	227,521	227,521
02-5872	WORKERS COMP INS-TOWN	102,144	87,206	91,566	91,566	91,566	91,566	91,566
02-5874	WORKERS COMP INS-SCHOOL	165,204	150,125	157,631	157,631	157,631	157,631	157,631
02-5878	TUITION	3,329	5,000	5,000	5,000	5,000	5,000	5,000
02-5880	MEDICARE-TOWN SHARE	98,209	102,500	130,000	130,000	130,000	130,000	130,000
02-5881	MEDICARE-SCHOOL SHARE	243,229	246,000	300,000	300,000	300,000	300,000	300,000
02-5890	NON-CONTRIBUTORY PENSION	1,365	1,365	1,365	1,365	1,365	1,365	1,365
*EXPENSES-OPERATING	TOTAL	8,816,306	9,673,574	10,338,205	10,338,205	10,338,205	10,338,205	10,338,205
	DEPARTMENT 750 TOTAL	8,816,306	9,673,574	10,338,205	10,338,205	10,338,205	10,338,205	10,338,205

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FUND-DEPT NUMBER: 01-760

DEPARTMENT NAME: OTHER GENERAL GOVERNMENT

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5821	POSTAGE METER	51,527	48,000	53,000	53,000	53,000	53,000	53,000
02-5863	TOWN REPORTS	7,722	8,500	8,500	8,500	8,500	8,500	8,500
02-5868	ANNUAL AUDIT & ACCT SVC	27,000	28,000	28,000	28,000	28,000	28,000	28,000
02-5869	VETERANS & MEMORIAL DAYS	3,617	4,000	4,000	4,000	4,000	4,000	4,000
02-5882	HOUSING PARTNERSHIP COMM	0	250	250	250	250	250	250
02-5883	CABLE TV COMMITTEE	40	500	500	500	500	500	500
02-5885	BRISTOL CTY AGRICULTURAL SCH	2,030	3,675	4,060	4,060	4,060	4,060	4,060
02-5886	ROCKERY UTILITIES	350	1,200	1,000	1,000	1,000	1,000	1,000
02-5895	SERSE DUES	4,000	4,000	4,000	4,000	4,000	4,000	4,000
02-5896	MUNICIPAL BUILDING COMMITTEE	677	2,500	2,500	2,500	2,500	2,500	2,500
02-5898	CEMETERY COMMISSION	2,760	3,000	3,000	3,000	3,000	3,000	3,000
02-5899	HISTORICAL COMMISSION	2,481	2,500	2,500	2,500	2,500	2,500	2,500
*EXPENSES-OPERATING	TOTAL	102,204	106,125	111,310	111,310	111,310	111,310	111,310
	DEPARTMENT 760 TOTAL	102,204	106,125	111,310	111,310	111,310	111,310	111,310

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
FUND 01	SALARY AND WAGES TOTAL	29,911,941	9,487,127	9,843,714	9,925,022	9,925,022	9,925,022	9,925,022
FUND 01	EXPENSES-OPERATING TOTAL	17,689,425	41,746,498	44,349,527	44,345,527	44,345,527	44,345,527	44,345,527
FUND 01	EXPENSES-VET BENFTS TOTAL	181,488	160,000	180,000	180,000	180,000	180,000	180,000
FUND 01	EXPENSES-SCHL MAINT TOTAL	164,925	160,000	160,000	160,000	160,000	160,000	160,000
FUND 01	EXPENSES-TOWN HALL TOTAL	95,201	93,268	96,740	96,740	96,740	96,740	96,740
FUND 01	NONEX DBT SRVC-SCHL TOTAL	107,500	170,765	170,725	170,725	170,725	170,725	170,725
FUND 01	NONEX DBT SRVC-MNCL TOTAL	972,940	1,111,257	1,135,724	1,135,724	1,135,724	1,135,724	1,135,724
FUND 01	EXMPT DBT SRVC-SCHL TOTAL	2,008,226	2,969,262	3,214,911	3,214,911	3,214,911	3,214,911	3,214,911
	FUND 01 TOTAL	51,131,646	55,898,177	59,151,341	59,228,649	59,228,649	59,228,649	59,228,649

FUND-DEPT NUMBER: 61-500

DEPARTMENT NAME: WATER DIVISION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-WATER OPERATIONS MGR	80,664	86,406	89,862	89,862	89,862	89,862	89,862
01-5112	SALARY-WATER PERSONNEL	430,458	452,516	495,993	495,993	495,993	495,993	495,993
01-5114	SECRETARIAL	44,956	45,753	45,753	45,753	45,753	45,753	45,753
01-5116	CLERICAL	78,201	80,567	70,610	70,610	70,610	70,610	70,610
01-5130	OVERTIME	59,572	68,431	72,951	72,951	72,951	72,951	72,951
01-5131	SALARY-WATER SYS SUPERVISOR	61,132	72,403	75,298	75,298	75,298	75,298	75,298
01-5140	LONGEVITY	3,550	3,600	4,700	4,700	4,700	4,700	4,700
01-5141	CLASS DIFFERENTIAL	68	473	473	473	473	473	473
01-5144	ON-CALL STATUS	14,500	14,500	14,500	14,500	14,500	14,500	14,500
01-5164	SICK LEAVE INCENTIVE	0	0	9,000	9,000	9,000	9,000	9,000
*SALARY & WAGES	TOTAL	773,101	824,649	879,140	879,140	879,140	879,140	879,140
02-5193	TRAINING	9,392	9,000	9,000	9,000	9,000	9,000	9,000
02-5235	SDWA ASSESSMENT FEE	6,394	7,500	7,500	7,500	7,500	7,500	7,500
02-5237	ASPHALT & GRAVEL	20,008	20,000	20,000	20,000	20,000	20,000	20,000
02-5240	MAINTENANCE OFFICE EQUIPMENT	6,830	7,000	7,000	7,000	7,000	7,000	7,000
02-5243	MAINTENANCE VEHICLES	4,195	7,500	7,500	7,500	7,500	7,500	7,500
02-5245	MAINTENACE-COMPUTER	9,810	9,500	9,500	9,500	9,500	9,500	9,500
02-5246	TESTING	15,772	20,000	20,000	20,000	20,000	20,000	20,000
02-5247	MAINT PUMP STATION	58,361	55,000	55,000	55,000	55,000	55,000	55,000
02-5248	RENTAL EQUIPMENT	2,396	5,000	5,000	5,000	5,000	5,000	5,000
02-5380	TELEPHONE	10,199	12,000	12,000	12,000	12,000	12,000	12,000
02-5383	CONSULTING SERVICES	18,529	25,000	25,000	25,000	25,000	25,000	25,000
02-5410	GAS & OIL	22,446	26,375	26,375	26,375	26,375	26,375	26,375
02-5411	ELECTRICITY	151,321	165,676	205,500	205,500	205,500	205,500	205,500

FUND-DEPT NUMBER: 61-500

DEPARTMENT NAME: WATER DIVISION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5412	BUILDING HEATING	10,322	11,097	11,652	11,652	11,652	11,652	11,652
02-5420	OFFICE SUPPLIES	6,399	7,000	7,000	7,000	7,000	7,000	7,000
02-5421	POSTAGE	11,521	12,000	12,000	12,000	12,000	12,000	12,000
02-5422	ADVERTISING	197	3,000	3,000	3,000	3,000	3,000	3,000
02-5431	BLDG MAINT OFFICE	22,909	23,000	23,000	23,000	23,000	23,000	23,000
02-5460	CLOTHING ALLOWANCE	9,192	8,400	8,400	8,400	8,400	8,400	8,400
02-5461	LICENSES	887	1,500	1,500	1,500	1,500	1,500	1,500
02-5463	MEALS ALLOWANCE	30	250	250	250	250	250	250
02-5465	POLICE DETAILS	4,866	11,000	11,000	11,000	11,000	11,000	11,000
02-5534	ENGINEERING SUPPLIES	785	1,100	1,100	1,100	1,100	1,100	1,100
02-5541	MISC WATER SUPPLIES	6,850	7,500	7,500	7,500	7,500	7,500	7,500
02-5542	CHEMICAL SUPPLIES	26,502	30,000	30,000	30,000	30,000	30,000	30,000
02-5543	COPPER & HARDWARE	14,345	22,000	22,000	22,000	22,000	22,000	22,000
02-5544	METERS & PARTS	103,705	100,000	100,000	100,000	100,000	100,000	100,000
02-5545	TOOLS HYDRANTS & FITTINGS	41,230	41,000	41,000	41,000	41,000	41,000	41,000
02-5560	HOUSEHOLD HAZARDOUS WASTE	9,277	20,000	20,000	20,000	20,000	20,000	20,000
02-5730	DUES/SUBSCRIPTIONS	1,633	1,500	1,500	1,500	1,500	1,500	1,500
02-5850	ACQUISITION OF NEW EQUIP	7,724	10,000	10,000	10,000	10,000	10,000	10,000
*EXPENSES-OPERATING TOTAL		614,027	679,898	720,277	720,277	720,277	720,277	720,277
14-5910	WATER DEBT PRINCIPAL	797,827	767,551	737,551	737,551	737,551	737,551	737,551
14-5911	WATER LONG TERM INTEREST	116,717	156,654	128,692	128,692	128,692	128,692	128,692
14-5912	WATER SHORT TERM INTEREST	64,397	27,989	27,000	27,000	27,000	27,000	27,000
*WATER DEBT SERVICE TOTAL		978,941	952,194	893,243	893,243	893,243	893,243	893,243
DEPARTMENT 500 TOTAL		2,366,069	2,456,741	2,492,660	2,492,660	2,492,660	2,492,660	2,492,660

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
FUND 61	SALARY AND WAGES TOTAL	773,101	824,649	879,140	879,140	879,140	879,140	879,140
FUND 61	EXPENSES-OPERATING TOTAL	614,027	679,898	720,277	720,277	720,277	720,277	720,277
FUND 61	WATER DEBT SERVICE TOTAL	978,941	952,194	893,243	893,243	893,243	893,243	893,243
	FUND 61 TOTAL	2,366,069	2,456,741	2,492,660	2,492,660	2,492,660	2,492,660	2,492,660

FUND-DEPT NUMBER: 62-510

DEPARTMENT NAME: SOLID WASTE & RECYC ENTERPRISE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5111	CLERICAL SALARIES	0	10,000	10,000	10,000	10,000	10,000	10,000
02-5240	SOLID WASTE CONTRACTED SVCS	0	995,000	800,000	800,000	800,000	800,000	800,000
02-5243	SOFTWARE MAINTENANCE	0	7,500	7,500	7,500	7,500	7,500	7,500
02-5420	OFFICE SUPPLIES	0	2,000	2,000	2,000	2,000	2,000	2,000
02-5422	ADVERTISING/OUTREACH	0	1,500	1,500	1,500	1,500	1,500	1,500
02-5700	QUARTERLY BILLING	0	12,000	12,000	12,000	12,000	12,000	12,000
02-5712	EXPENSE-MISCELLANEOUS	0	1,000	1,000	1,000	1,000	1,000	1,000
02-5961	SOFTWARE PURCH (GF REIMB)	0	21,000	0	0	0	0	0
*EXPENSES-OPERATING TOTAL		0	1,040,000	824,000	824,000	824,000	824,000	824,000
DEPARTMENT 510 TOTAL		0	1,050,000	834,000	834,000	834,000	834,000	834,000

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
FUND 62	SALARY AND WAGES TOTAL	0	10,000	10,000	10,000	10,000	10,000	10,000
FUND 62	EXPENSES-OPERATING TOTAL	0	1,040,000	824,000	824,000	824,000	824,000	824,000
	FUND 62 TOTAL	0	1,050,000	834,000	834,000	834,000	834,000	834,000

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 07	APPROPR FY 08	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
** 01 **	SALARY AND WAGES TOTAL	30,685,042	10,321,776	10,732,854	10,814,162	10,814,162	10,814,162	10,814,162
** 02 **	EXPENSES-OPERATING TOTAL	18,303,452	43,466,396	45,893,804	45,889,804	45,889,804	45,889,804	45,889,804
** 07 **	EXPENSES-VET BENFTS TOTAL	181,488	160,000	180,000	180,000	180,000	180,000	180,000
** 08 **	EXPENSES-SCHL MAINT TOTAL	164,925	160,000	160,000	160,000	160,000	160,000	160,000
** 09 **	EXPENSES-TOWN HALL TOTAL	95,201	93,268	96,740	96,740	96,740	96,740	96,740
** 10 **	NONEXP DBT SRV-SCHL TOTAL	107,500	170,765	170,725	170,725	170,725	170,725	170,725
** 11 **	NONEXP DBT SRV-MNCL TOTAL	972,940	1,111,257	1,135,724	1,135,724	1,135,724	1,135,724	1,135,724
** 12 **	EXEMPT DBT SRV-SCHL TOTAL	2,008,226	2,969,262	3,214,911	3,214,911	3,214,911	3,214,911	3,214,911
** 14 **	WATER DEBT SERVICE TOTAL	978,941	952,194	893,243	893,243	893,243	893,243	893,243
	NEW BUDGET TOTAL	53,497,715	59,404,918	62,478,001	62,555,309	62,555,309	62,555,309	62,555,309

