

FUND-DEPT NUMBER: 01-003

DEPARTMENT NAME: SELECTMAN

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-ADMINISTRATOR	107,809	132,000	127,500	127,500			
01-5114	SALARY-EXECUTIVE ASST	53,845	53,845	60,373	60,373			
01-5115	SALARY-ADMIN SECRETARY	16,909	19,445	34,511	34,511			
01-5116	SALARY-CLERICAL REPLACEMENT	2,264	1,700	0	0			
01-5118	SALARY SELECTMEN	9,000	9,000	9,000	9,000			
01-5119	SALARY-MODERATOR	100	100	100	100			
01-5130	OVERTIME-SECRETARIAL	1,576	2,000	2,000	2,000			
01-5140	LONGEVITY	0	0	400	400			
01-5148	AUTOMOBILE STIPEND	4,500	4,500	4,500	4,500			
01-5150	DEFERRED COMP	4,000	4,000	0	0			
01-5160	INTERNSHIP PROGRAM	0	0	12,000	12,000			
*SALARY & WAGES	TOTAL	200,003	226,590	250,384	250,384			
02-5193	TRAINING	1,208	3,000	3,000	3,000			
02-5243	MAINTENANCE-VEHICLES	1,920	2,000	0	0			
02-5383	CONSULTING SERVICES	16,049	5,000	7,000	7,000			
02-5385	TITLE SERVICES	0	1,000	1,000	1,000			
02-5420	OFFICE SUPPLIES	2,173	3,000	3,000	3,000			
02-5422	ADVERTISING	2,923	2,000	2,000	2,000			
02-5711	EXPENSE-SELECTMAN	2,208	3,000	3,000	3,000			
02-5712	EXPENSE-ADMINISTRATOR	2,231	3,000	3,000	3,000			
02-5713	GOALS AND OBJECTIVES	0	500	500	500			
02-5730	DUES/SUBSCRIPTION/PROF	4,123	5,263	5,263	5,263			
02-5731	COMMITTEE EXPENSE	1,240	1,500	1,500	1,500			
02-5850	ACQUISITION OF NEW EQUIP	1,543	7,500	1,500	1,500			

RUN DATE: 03/14/07

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FUND-DEPT NUMBER: 01-003

DEPARTMENT NAME: SELECTMAN

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
*EXPENSES-OPERATING	TOTAL	35,618	36,763	30,763	30,763			
	DEPARTMENT 003 TOTAL	235,621	263,353	281,147	281,147			

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FUND-DEPT NUMBER: 01-007

DEPARTMENT NAME: TOWN COUNSEL

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5200	TOWN COUNSEL	68,320	127,500	127,500	127,500			
02-5383	CONSULTANT/LABOR	30,967	35,000	35,000	35,000			
02-5384	SPECIAL COUNSEL	24,976	35,000	35,000	35,000			
02-5730	DUES/SUBSCRIPTIONS	1,737	2,500	2,500	2,500			
*EXPENSES-OPERATING	TOTAL	126,000	200,000	200,000	200,000			
	DEPARTMENT 007 TOTAL	126,000	200,000	200,000	200,000			

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FUND-DEPT NUMBER: 01-011

DEPARTMENT NAME: FINANCE COMMITTEE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5111	SALARY-CLERICAL	1,305	1,500	1,500	1,500			
02-5712	EXPENSES	341	1,500	1,500	1,500			
	DEPARTMENT 011 TOTAL	1,646	3,000	3,000	3,000			

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FUND-DEPT NUMBER: 01-013

DEPARTMENT NAME: RESERVE FUND

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5700	RESERVE FUND	0	25,000	125,000	50,000			
	DEPARTMENT 013 TOTAL	0	25,000	125,000	50,000			

FUND-DEPT NUMBER: 01-025

DEPARTMENT NAME: ACCOUNTANT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-ACCOUNTANT	79,074	79,074	87,239	87,239			
01-5111	WAGES - CLERICAL	74,175	76,975	73,650	73,650			
01-5130	OVERTIME	272	500	500	500			
01-5135	OUT OF RANK PAY	331	400	400	400			
01-5140	LONGEVITY	950	1,000	800	800			
*SALARY & WAGES TOTAL		154,802	157,949	162,589	162,589			
02-5193	TRAINING	1,867	1,850	2,350	2,350			
02-5220	TEMPORARY CLERICAL SVCS	1,815	0	0	0			
02-5240	MAINTENANCE-OFFICE EQUIPMENT	0	450	450	450			
02-5420	OFFICE SUPPLIES	554	800	800	800			
02-5710	TRAVEL	452	100	100	100			
02-5712	EXPENSES-TOWN ACCOUNTANT	138	100	100	100			
02-5730	DUES/SUBSCRIPTIONS	200	200	200	200			
*EXPENSES-OPERATING TOTAL		5,026	3,500	4,000	4,000			
DEPARTMENT 025 TOTAL		159,828	161,449	166,589	166,589			

FUND-DEPT NUMBER: 01-029

DEPARTMENT NAME: ASSESSORS

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-ASST ASSESSOR	82,237	82,233	89,863	89,863			
01-5111	WAGES-CLERICAL	76,093	80,536	82,770	82,770			
01-5116	TEMPORARY CLERICAL	0	300	300	300			
01-5130	OVERTIME	99	300	300	300			
01-5131	SALARY-ASSESSORS	5,400	5,400	5,400	5,400			
01-5135	OUT OF RANK PAY	500	1,500	1,500	1,500			
01-5140	LONGEVITY	550	550	1,450	1,450			
*SALARY & WAGES	TOTAL	164,879	170,819	181,583	181,583			
02-5193	TRAINING	1,040	1,500	1,500	1,500			
02-5225	CYCLICAL INSPECTIONS	0	10,000	10,000	10,000			
02-5240	MAINTENANCE-OFFICE EQUIPMENT	70	500	500	500			
02-5386	DEEDS	192	200	200	200			
02-5420	OFFICE SUPPLIES	2,614	2,000	2,000	2,000			
02-5518	UPDATING MAPS	999	1,100	1,100	1,100			
02-5580	DATA PROCESSING	12,270	12,000	12,000	12,000			
02-5710	TRAVEL	1,470	1,700	1,700	1,700			
02-5712	EXPENSE-ASSESSORS	1,369	1,000	1,000	1,000			
02-5730	DUES/SUBSCRIPTIONS	1,137	800	800	800			
*EXPENSES-OPERATING	TOTAL	21,161	30,800	30,800	30,800			
DEPARTMENT 029 TOTAL		186,040	201,619	212,383	212,383			

FUND-DEPT NUMBER: 01-033

DEPARTMENT NAME: TOWN COLLECTOR-TREASURER

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-COLLECTOR/TREASURER	63,104	63,103	72,392	72,392			
01-5111	WAGES-CLERICAL	134,197	136,943	144,168	144,168			
01-5130	OVERTIME	1,971	2,000	2,000	2,000			
01-5135	OUT OF RANK PAY	1,463	1,500	1,500	1,500			
01-5140	LONGEVITY	1,371	700	700	700			
01-5170	MCTA COMPENSATION BILL	1,000	1,000	1,000	1,000			
*SALARY & WAGES TOTAL		203,106	205,246	221,760	221,760			
02-5193	TRAINING	1,588	2,150	2,150	2,150			
02-5240	MAINTENANCE-OFFICE EQUIPMENT	849	1,000	1,000	1,000			
02-5382	BONDS	1,022	1,350	1,350	1,350			
02-5420	OFFICE SUPPLIES	7,098	5,000	5,000	5,000			
02-5423	LEGAL EXPENSES-DELINQUENTS	6,393	10,000	10,000	10,000			
02-5427	REGISTRY OF DEEDS	6,825	6,000	7,500	7,500			
02-5429	ADVERTISING-TAX DELINQUENTS	0	1,000	1,000	1,000			
02-5435	TAX TITLE-DATA PROCESSING	10,260	10,000	10,000	10,000			
02-5440	FORECLOSURE PETITIONS	0	600	600	600			
02-5515	BANK SERVICES	4,537	4,500	4,500	4,500			
02-5516	BORROWING EXPENSES	3,529	2,166	2,500	2,500			
02-5700	QUARTERLY TAX BILLING	6,807	8,000	8,000	8,000			
02-5710	TRAVEL	705	1,000	1,000	1,000			
02-5730	DUES/SUBSCRIPTIONS	1,350	1,400	1,400	1,400			
*EXPENSES-OPERATING TOTAL		50,963	54,166	56,000	56,000			
DEPARTMENT 033 TOTAL		254,069	259,412	277,760	277,760			

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FUND-DEPT NUMBER: 01-039

DEPARTMENT NAME: TOWN CLERK

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-TOWN CLERK	74,531	74,531	84,698	84,698			
01-5111	WAGES-CLERICAL	71,182	76,587	78,622	78,622			
01-5118	WAGES REGISTRARS	1,588	1,650	1,650	1,650			
01-5119	WAGES POLL WORKERS	11,312	21,853	17,286	17,286			
01-5130	OVERTIME	997	993	993	993			
01-5135	OUT OF RANK PAY	698	612	612	612			
01-5140	LONGEVITY	500	500	1,150	1,150			
01-5170	MTCA COMPENSATION BILL	917	1,000	1,000	1,000			
*SALARY & WAGES TOTAL		161,725	177,726	186,011	186,011			
02-5193	TRAINING	2,097	2,375	2,375	2,375			
02-5240	MAINTENANCE-OFFICE EQUIPMENT	3,969	4,134	4,147	4,147			
02-5382	BONDS	456	100	100	100			
02-5420	OFFICE SUPPLIES	4,626	4,500	4,500	4,500			
02-5422	ADVERTISING	0	300	300	300			
02-5425	BINDING	1,134	3,000	3,000	3,000			
02-5426	RECORDS MANAGEMENT	2,848	3,000	3,000	3,000			
02-5435	STREET LISTING & CENSUS	3,802	5,200	5,200	5,200			
02-5436	TOWN CODE EXPENSE	1,649	2,000	2,000	2,000			
02-5710	TRAVEL	534	2,167	2,167	2,167			
02-5712	TOWN MEETING/ELECTIONS EXPEN	16,885	26,196	22,116	22,116			
02-5730	DUES/SUBSCRIPTIONS	1,395	1,275	1,350	1,350			
*EXPENSES-OPERATING TOTAL		39,395	54,247	50,255	50,255			
DEPARTMENT 039 TOTAL		201,120	231,973	236,266	236,266			

FUND-DEPT NUMBER: 01-051

DEPARTMENT NAME: DATA PROCESSING

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5112	WAGES COMPUTER TECHNICIANS	162,084	162,077	177,115	177,115			
01-5130	OVERTIME	0	1,000	1,000	1,000			
01-5140	LONGEVITY	0	0	750	750			
*SALARY & WAGES TOTAL		162,084	163,077	178,865	178,865			
02-5193	TRAINING	1,335	5,000	5,000	5,000			
02-5240	MAINTENANCE OFFICE EQUIPMENT	4,240	5,000	5,000	5,000			
02-5243	MAINT OF HARDWARE & SOFTWARE	7,302	8,000	13,000	13,000			
02-5383	CONSULTANT	7,697	6,000	6,000	6,000			
02-5420	OFFICE SUPPLIES	5,415	5,000	10,000	10,000			
02-5580	DATA COMMUNICATIONS	2,501	4,600	4,600	4,600			
02-5710	TRAVEL	636	800	800	800			
02-5850	ACQUISITION OF NEW EQUIP	22,349	22,000	22,000	22,000			
*EXPENSES-OPERATING TOTAL		51,475	56,400	66,400	66,400			
DEPARTMENT 051 TOTAL		213,559	219,477	245,265	245,265			

FUND-DEPT NUMBER: 01-060

DEPARTMENT NAME: PLANNING & COMMUNITY DEV

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	DIRECTOR	0	0	78,291	78,291			
01-5111	SECRETARY	0	0	40,416	40,416			
01-5120	LAND USE AGENT	0	0	57,537	57,537			
01-5121	PRINCIPAL STAFF PLANNER	0	0	55,323	55,323			
01-5124	RECORDING SECRETARY	0	0	5,000	5,000			
01-5136	CLERICAL REPLACEMENT	0	0	500	500			
01-5140	LONGEVITY	0	0	350	350			
*SALARY & WAGES	TOTAL	0	0	237,417	237,417			
02-5193	TRAINING	0	0	750	750			
02-5240	MAINT OF OFFICE EQUIP	0	0	750	750			
02-5243	MAINT OF VEHICLES	0	0	800	800			
02-5244	COMMUNICATIONS	0	0	400	400			
02-5353	WHEATON FARM	0	0	6,000	6,000			
02-5383	CONSULTING SERVICES	0	0	20,000	20,000			
02-5420	OFFICE SUPPLIES	0	0	1,750	1,750			
02-5422	ADVERTISING	0	0	750	750			
02-5426	PRINTING	0	0	1,000	1,000			
02-5460	CLOTHING ALLOWANCE	0	0	600	600			
02-5462	PROTECTIVE CLOTHING	0	0	50	50			
02-5710	TRAVEL	0	0	150	150			
02-5711	PLANNER EXPENSES	0	0	200	200			
02-5712	CONCOM EXPENSES	0	0	950	950			
02-5730	DUES & SUBSCRIPTIONS	0	0	1,500	1,500			
02-5731	PLANNING BOARD EXPENSES	0	0	200	200			

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FUND-DEPT NUMBER: 01-060

DEPARTMENT NAME: PLANNING & COMMUNITY DEV

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
*EXPENSES-OPERATING	TOTAL	0	0	35,850	35,850			
	DEPARTMENT 060 TOTAL	0	0	273,267	273,267			

FUND-DEPT NUMBER: 01-101

DEPARTMENT NAME: POLICE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-CHIEF	91,115	91,115	108,663	108,663			
01-5111	DEPUTY CHIEF	0	0	89,831	89,831			
01-5112	SALARY-POLICE PERSONNEL	1,390,831	1,588,757	1,447,339	1,447,339			
01-5113	SALARY-DETECTIVES	112,741	115,423	116,282	116,282			
01-5114	SALARY-COURT OFFICER	60,497	52,947	53,341	53,341			
01-5115	SCHOOL RESOURCE OFFICER	0	0	33,341	33,341			
01-5116	SALARY ADM SECY& EXEC SECY	57,970	65,714	80,396	80,396			
01-5117	NIGHT DIFFERENTIAL	87,147	93,310	105,436	105,436			
01-5118	SPECIALTY PAY	11,300	11,700	11,700	11,700			
01-5119	SALARY-MATRON/CROSSING GRD	31,616	41,470	41,470	41,470			
01-5120	SALARY-DISPATCHERS	153,760	165,023	252,216	252,216			
01-5123	HOLIDAY PAY	40,413	56,934	58,642	58,642			
01-5125	OUT OF RANK PAY	3,141	3,500	3,500	3,500			
01-5126	CUSTODIAL SALARY	21,079	21,750	21,961	21,961			
01-5130	OT-MISCELLANEOUS	335,287	293,838	302,653	302,653			
01-5132	SALARY-SPECIAL POLICE	3,143	4,000	4,000	4,000			
01-5138	SALARY ANIMAL CONTROL OFF	38,723	39,428	43,083	43,083			
01-5140	LONGEVITY	7,675	7,425	9,425	9,425			
01-5142	SICK LEAVE BUYBACK	869	0	0	0			
01-5143	VACATION BUYBACK	2,191	0	0	0			
01-5145	CAREER INCENTIVE	292,198	317,511	337,634	337,634			
01-5149	OT - METRO LEC	0	0	5,000	5,000			
01-5164	SICK LEAVE INCENTIVE	1,600	0	0	0			
*SALARY & WAGES	TOTAL	2,743,296	2,969,845	3,125,913	3,125,913			

FUND-DEPT NUMBER: 01-101

DEPARTMENT NAME: POLICE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5190	UNIFORMS	30,657	31,235	33,910	33,910			
02-5191	CRIME PREVENTION PROGRAM	1,146	1,000	1,000	1,000			
02-5192	SAFETY PROGRAMS	712	1,236	1,236	1,236			
02-5193	TRAINING	6,385	15,000	15,000	15,000			
02-5240	MAINTENANCE-OFFICE EQUIPMENT	23,450	27,858	32,858	32,858			
02-5243	MAINTENANCE-VEHICLES	22,599	20,000	25,000	25,000			
02-5244	MAINTENANCE-RADIO	4,137	5,000	6,000	6,000			
02-5245	MAINTENANCE-TOOLS & EQUIPMEN	5,407	3,000	3,000	3,000			
02-5380	TELEPHONE	10,945	17,000	17,000	17,000			
02-5382	PHOTOGRAPHY	148	2,500	2,000	2,000			
02-5388	PUBLIC SAFETY STUDY	0	0	0	0			
02-5410	GAS & OIL	62,492	63,300	63,300	63,300			
02-5411	ELECTRICITY	14,066	18,862	18,862	18,862			
02-5412	BUILDING HEATING	12,667	15,327	15,327	15,327			
02-5420	OFFICE SUPPLIES	1,692	4,500	4,500	4,500			
02-5421	POSTAGE	671	1,200	1,200	1,200			
02-5423	LEGAL SUPPLIES	5,567	5,500	5,500	5,500			
02-5425	LOCK UP FEES	1,800	1,900	1,900	1,900			
02-5426	PRINTING	355	500	500	500			
02-5427	AMMO & SUPPLIES	11,000	11,000	11,000	11,000			
02-5429	COMMUNITY POLICING MATERIALS	695	1,000	1,000	1,000			
02-5430	ACO SUPPLIES & EQUIPMENT	1,597	1,000	1,000	1,000			
02-5431	MAINTENANCE BUILDING	360	1,795	1,795	1,795			
02-5450	JANITOR SUPPLIES	1,266	1,000	1,000	1,000			
02-5452	RENTAL OFFICE EQUIPMENT	378	400	400	400			

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FUND-DEPT NUMBER: 01-101

DEPARTMENT NAME: POLICE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5500	MEDICAL/PSYCHOLOGICAL EXAMS	658	2,000	2,000	2,000			
02-5501	MEALS,MEDICAL EQUIPMENT	248	2,500	2,500	2,500			
02-5580	DATA PROCESSING SUPPLIES	4,039	2,000	2,000	2,000			
02-5590	CARE OF DOGS	5,049	10,000	10,000	10,000			
02-5712	EXPENSE-CHIEF	1,388	2,500	2,500	2,500			
02-5725	ACCREDITATION EXPENSE	0	0	1,000	1,000			
02-5730	DUES/SUBSCRIPTIONS	4,422	2,500	3,500	3,500			
02-5745	FAMILY VIOLENCE TASK FORCE	8,094	8,200	8,200	8,200			
*EXPENSES-OPERATING	TOTAL	244,090	280,813	295,988	295,988			
	DEPARTMENT 101 TOTAL	2,987,386	3,250,658	3,421,901	3,421,901			

FUND-DEPT NUMBER: 01-103

DEPARTMENT NAME: FIRE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-CHIEF	94,759	94,758	104,485	104,485			
01-5112	SALARY-FIREFIGHTERS	1,499,016	1,660,425	1,739,395	1,739,395			
01-5114	SECRETARY	48,131	48,129	51,032	51,032			
01-5123	HOLIDAY PAY	52,370	53,196	57,582	57,582			
01-5124	SALARY-MECHANIC/STIPEND	3,900	3,900	3,900	3,900			
01-5125	SALARY-SCOTT-AIR PAK	1,400	1,400	1,400	1,400			
01-5127	OT-HOLIDAY	19,467	49,562	49,562	49,562			
01-5128	OT-TRAINING COVERAGE	29,352	21,428	21,428	21,428			
01-5129	OT-VACATION COVERAGE	123,914	207,555	207,555	207,555			
01-5130	OVERTIME/EMERGENCY RECALLS	138,716	60,000	60,000	60,000			
01-5132	OT-RETIREMENT BD LEAVE	90	0	0	0			
01-5133	OT-MILITARY LEAVE	8,212	4,144	4,144	4,144			
01-5134	OT-UNION LEAVE	196	1,000	1,000	1,000			
01-5136	OT-BEREAVEMENT LEAVE	1,908	1,506	1,506	1,506			
01-5137	OT-COURT TIME	1,587	724	724	724			
01-5138	OT-SICK TIME	12,901	25,000	25,000	25,000			
01-5139	OT-INJURY ON DUTY	6,115	10,000	10,000	10,000			
01-5140	LONGEVITY	8,600	8,850	9,300	9,300			
01-5145	CAREER INCENTIVE	32,905	32,905	36,405	36,405			
01-5146	OT-PERSONAL TIME	17,829	20,000	20,000	20,000			
01-5151	OT-PUBLIC FIRE EDUCATION	0	0	4,500	4,500			
*SALARY & WAGES	TOTAL	2,101,368	2,304,482	2,408,918	2,408,918			
02-5190	UNIFORMS	25,300	26,900	28,500	28,500			
02-5193	TRAINING	1,459	3,000	3,000	3,000			

FUND-DEPT NUMBER: 01-103

DEPARTMENT NAME: FIRE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5243	MAINTENANCE-APPARATUS	38,696	30,000	30,000	30,000			
02-5244	COMMUNICATIONS	4,108	6,000	6,000	6,000			
02-5245	MAINT-AIR COMPRESSOR	2,613	1,500	1,500	1,500			
02-5248	MAINTENANCE - FURNISHINGS	2,282	3,125	3,125	3,125			
02-5380	TELEPHONE	14,456	16,000	16,000	16,000			
02-5388	PUBLIC SAFETY STUDY	0	0					
02-5410	GAS & OIL	13,187	13,900	13,900	13,900			
02-5411	ELECTRICITY	19,306	25,121	25,121	25,121			
02-5412	BUILDING HEATING	20,295	27,465	27,465	27,465			
02-5414	HOSE, NOZZLES, APPLIANCES	4,236	8,000	8,000	8,000			
02-5420	OFFICE SUPPLIES	2,169	3,500	3,500	3,500			
02-5421	POSTAGE	500	450	450	450			
02-5422	ADVERTISING	228	0	0	0			
02-5428	FIRE EQUIPMENT SUPPLIES	5,724	6,000	6,000	6,000			
02-5445	COMPUTER HARDWARE/SOFTWARE	5,085	6,000	6,000	6,000			
02-5450	JANITOR SUPPLIES	1,073	2,500	2,500	2,500			
02-5462	PROTECTIVE CLOTHING	724	5,000	5,000	5,000			
02-5500	MEDICAL EXAMS	0	1,200	1,200	1,200			
02-5502	IOD MEDICAL EXPENSE	563	1,000	1,000	1,000			
02-5510	PUBLIC FIRE EDUCATION	462	1,000	1,000	1,000			
02-5712	EXPENSE-MISCELLANEOUS	500	400	400	400			
02-5730	DUES/SUBSCRIPTIONS	1,405	1,400	2,200	2,200			
02-5850	ACQUISITION OF NEW EQUIP	5,529	8,000	8,000	8,000			
*EXPENSES-OPERATING	TOTAL	169,900	197,461	199,861	199,861			

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FUND-DEPT NUMBER: 01-104

DEPARTMENT NAME: FIRE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
	DEPARTMENT 103 TOTAL	2,271,268	2,501,943	2,608,779	2,608,779			

FUND-DEPT NUMBER: 01-104

DEPARTMENT NAME: AMBULANCE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5118	ALS COORDINATOR	1,800	1,800	1,800	1,800			
01-5119	EMS TRAINING COORDINATOR	1,800	1,800	1,800	1,800			
01-5122	SALARY-FIREFIGHTERS	104,629	108,864	109,937	109,937			
01-5123	HOLIDAY PAY	2,639	3,302	3,302	3,302			
01-5127	INFECTIOUS CONTROL OFFICER	700	700	700	700			
01-5130	SALARY-OVERTIME	55,772	43,331	43,331	43,331			
01-5140	LONGEVITY	350	550	550	550			
01-5145	CAREER INCENTIVE	3,780	4,445	4,445	4,445			
01-5147	MEDICAL DIRECTOR	0	7,500	7,500	7,500			
01-5148	SALARY EMT DIFFERENTIAL	113,550	113,550	136,800	136,800			
*SALARY & WAGES	TOTAL	285,020	285,842	310,165	310,165			
02-5190	UNIFORM ALLOWANCE	1,600	1,600	1,600	1,600			
02-5193	TRAINING	7,855	0	2,000	2,000			
02-5210	LICENSING FEE	1,300	1,500	1,500	1,500			
02-5242	AMBULANCE BILLING FEE	16,430	20,000	20,000	20,000			
02-5243	MAINTENANCE APPARATUS	8,664	8,900	8,900	8,900			
02-5244	COMMUNICATIONS	676	2,600	2,600	2,600			
02-5410	GAS & OIL	12,915	13,905	13,905	13,905			
02-5420	OFFICE SUPPLIES	1,283	750	750	750			
02-5434	TRAINING SUPPLIES	0	2,000	0	0			
02-5501	MEDICAL SUPPLIES	14,894	19,000	19,000	19,000			
02-5850	ACQUISITION OF NEW EQUIP	976	3,000	3,000	3,000			
*EXPENSES-OPERATING	TOTAL	66,593	73,255	73,255	73,255			
DEPARTMENT 104 TOTAL		351,613	359,097	383,420	383,420			

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FUND-DEPT NUMBER: 01-105

DEPARTMENT NAME: FIRE ALARM

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5130	SALARY OVERTIME	9,630	12,942	12,942	12,942			
02-5243	MAINTENANCE OF APPARATUS	556	2,250	2,250	2,250			
02-5410	GAS & OIL	148	600	600	600			
02-5413	FIRE ALARM SYSTEM SUPPLIES	5,532	6,000	6,000	6,000			
*EXPENSES-OPERATING	TOTAL	6,236	8,850	8,850	8,850			
	DEPARTMENT 105 TOTAL	15,866	21,792	21,792	21,792			

FUND-DEPT NUMBER: 01-110

DEPARTMENT NAME: LAND USE & PERMITTING ADMIN

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5111	CLERICAL SALARIES	118,049	107,770	0	0			
01-5112	BUILDING INSPECTOR	76,777	76,777	0	0			
01-5114	CONSERVATION DIRECTOR	68,254	68,253	0	0			
01-5115	DEPUTY BUILDING INSPECTOR	24,370	24,478	0	0			
01-5116	PLUMBING/GAS INSPECTOR	26,371	26,473	0	0			
01-5117	WIRING INSPECTOR	19,007	18,595	0	0			
01-5118	ASST PLUMBING/GAS INSPECTOR	1,420	2,000	0	0			
01-5119	ASST. WIRING INSPECTOR	1,400	2,000	0	0			
01-5120	LAND USE AGENT	0	55,000	0	0			
01-5121	PLANNING DIRECTOR	65,629	65,629	0	0			
01-5124	CONCOM RECORDING SECRETARY	0	2,500	0	0			
01-5130	OVERTIME - CLERICAL	0	300	0	0			
01-5136	CLERICAL REPLACEMENT	0	500	0	0			
01-5140	LONGEVITY	790	750	0	0			
01-5142	SICK/VACATION BUYBACK	0	11,295	0	0			
01-5149	PLANN BOARD RECORDING SECY	0	0	0	0			
*SALARY & WAGES	TOTAL	402,067	462,320					
02-5193	TRAINING	890	1,500	0	0			
02-5240	MAINT OF OFFICE EQUIP	1,408	1,500	0	0			
02-5243	MAINTENANCE OF VEHICLES	4,446	3,200	0	0			
02-5244	COMMUNICATIONS	402	800	0	0			
02-5383	CONSULTING SERVICES	2,951	10,000	0	0			
02-5420	OFFICE SUPPLIES	7,941	3,100	0	0			
02-5422	ADVERTISING	400	1,500	0	0			

FUND-DEPT NUMBER: 01-110

DEPARTMENT NAME: LAND USE & PERMITTING ADMIN

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5426	PRINTING	723	2,000	0	0			
02-5460	CLOTHING ALLOWANCE	1,000	1,000	0	0			
02-5462	PROTECTIVE CLOTHING	0	100	0	0			
02-5710	TRAVEL	317	372	0	0			
02-5730	DUES, SUBSCRIP & PROF DEV	3,909	3,500	0	0			
*EXPENSES-OPERATING TOTAL		24,387	28,572					
03-5712	EXPENSES - ENGINEER	40	200	0	0			
04-5712	EXPENSES - BLDG INSPECTOR	119	250	0	0			
04-5714	EXPENSES - PLUMBING/GAS INSP	2,062	1,775	0	0			
04-5715	EXPENSES - WIRING INSPECTOR	2,094	1,775	0	0			
04-5716	EXPENSES - ZONING ENF OFFICE	180	0	0	0			
04-5717	EXPENSE - BOARD OF APPEALS	0	200	0	0			
04-5718	EXPENSES - WEIGHTS & MEAS	5,000	5,000	0	0			
*EXPENSES-BUILDING TOTAL		9,455	9,000					
05-5353	WHEATON FARM	3,026	6,000	0	0			
05-5712	EXPENSES - CONCOMM	504	950	0	0			
*EXPENSES-CONSERVATION TOTAL		3,530	6,950					
06-5711	EXPENSES - PLANNER	193	200	0	0			
06-5712	EXPENSES - PLANNING BOARD	0	200	0	0			
*EXPENSES-PLANNING TOTAL		193	400					
DEPARTMENT 110 TOTAL		439,672	507,442					

FUND-DEPT NUMBER: 01-113

DEPARTMENT NAME: INSPECTIONAL SERVICES

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	BUILDING INSPECTOR	0	0	87,252	87,252			
01-5111	CLERICAL SALARIES	0	0	65,055	65,055			
01-5115	DEPUTY BUILDING INSPECTOR	0	0	27,814	27,814			
01-5116	PLUMBING & GAS INSPECTOR	0	0	28,928	28,928			
01-5117	WIRING INSPECTOR	0	0	21,137	21,137			
01-5118	ASST PLUMING & GAS INSPECTOR	0	0	2,000	2,000			
01-5119	ASST WIRING INSPECTOR	0	0	2,000	2,000			
01-5136	CLERICAL REPLACEMENT	0	0	300	300			
01-5140	LONGEVITY	0	0	750	750			
*SALARY & WAGES	TOTAL	0	0	235,236	235,236			
02-5193	TRAINING	0	0	750	750			
02-5240	MAINT OF OFFICE EQUIP	0	0	750	750			
02-5243	MAINTENANCE OF VEHICLES	0	0	2,400	2,400			
02-5244	COMMUNICATIONS	0	0	400	400			
02-5420	OFFICE SUPPLIES	0	0	1,750	1,750			
02-5422	ADVERTISING	0	0	750	750			
02-5426	PRINTING	0	0	1,000	1,000			
02-5460	CLOTHING ALLOWANCE	0	0	600	600			
02-5462	PROTECTIVE CLOTHING	0	0	50	50			
02-5710	TRAVEL	0	0	150	150			
02-5712	INSPECTORS EXPENSE	0	0	4,000	4,000			
02-5717	BOARD OF APPEALS EXPENSE	0	0	200	200			
02-5718	WEIGHTS & MEASURES EXPENSE	0	0	5,000	5,000			
02-5730	DUES & SUBSCRIPTIONS	0	0	1,500	1,500			

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FUND-DEPT NUMBER: 01-113

DEPARTMENT NAME: INSPECTIONAL SERVICES

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
*EXPENSES-OPERATING	TOTAL	0	0	19,300	19,300			
	DEPARTMENT 113 TOTAL	0	0	254,536	254,536			

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FUND-DEPT NUMBER: 01-200

DEPARTMENT NAME: SCHOOL BUDGET

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5000	SCHOOL BUDGET	24,471,090	27,002,210	28,892,365	28,892,365			
	DEPARTMENT 200 TOTAL	24,471,090	27,002,210	28,892,365	28,892,365			

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FUND-DEPT NUMBER: 01-225

DEPARTMENT NAME: SOUTHEASTERN REGIONAL SCHOOL

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5716	SOUTHEASTERN REGIONAL SCHOOL	465,710	465,710	651,879	651,879			
	DEPARTMENT 225 TOTAL	465,710	465,710	651,879	651,879			

FUND-DEPT NUMBER: 01-300

DEPARTMENT NAME: DPW ADMINISTRATION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-DIRECTOR	102,490	102,490	108,663	108,663			
01-5112	ENGINEER ASSISTANT	64,064	64,064	64,064	64,064			
01-5113	DPW OPERATIONS MANAGER	0	70,293	77,568	77,568			
01-5130	OVERTIME	231	1,000	1,000	1,000			
01-5140	LONGEVITY	0	0	1,050	1,050			
*SALARY & WAGES	TOTAL	166,785	237,847	252,345	252,345			
02-5193	TRAINING	773	2,000	2,000	2,000			
02-5240	MAINTENANCE-OFFICE EQUIPMENT	0	2,000	2,000	2,000			
02-5245	MAINTENANCE OF FIELD EQUIP	260	1,000	1,000	1,000			
02-5380	TELEPHONE	5,992	5,000	5,000	5,000			
02-5383	CONSULTING SERVICES	1,794	10,000	10,000	10,000			
02-5387	MAINT & MONITORING LANDFILL	3,428	51,000	53,000	53,000			
02-5410	GAS & OIL	1,364	1,500	2,000	2,000			
02-5411	ELECTRIC STREET LIGHTING	130,786	148,186	148,186	148,186			
02-5420	OFFICE SUPPLIES	1,440	2,000	2,000	2,000			
02-5421	POSTAGE	37	700	700	700			
02-5422	ADVERTISING	1,080	2,500	2,500	2,500			
02-5460	CLOTHING ALLOWANCE	1,000	1,000	1,700	1,700			
02-5464	SECURITY	350	500	500	500			
02-5500	MEDICAL EXAMS	1,128	1,500	1,500	1,500			
02-5534	ENGINEERING SUPPLIES	1,571	2,000	2,000	2,000			
02-5712	EXPENSE-DIRECTOR	35	250	250	250			
02-5730	DUES/SUBSCRIPTIONS	287	1,000	1,000	1,000			
*EXPENSES-OPERATING	TOTAL	151,325	232,136	235,336	235,336			

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FUND-DEPT NUMBER: 01-301

DEPARTMENT NAME: DPW ADMINISTRATION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
	DEPARTMENT 300 TOTAL	318,110	469,983	487,681	487,681			

FUND-DEPT NUMBER: 01-301

DEPARTMENT NAME: HIGHWAY DIVISION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5112	SALARY-HIGHWAY PERSONNEL	456,005	519,966	523,615	523,615			
01-5130	OVERTIME	10,392	17,160	25,000	25,000			
01-5131	SALARY-FOREMAN	54,461	54,461	69,618	69,618			
01-5140	LONGEVITY	3,050	3,050	3,500	3,500			
01-5141	CLASS DIFFERENTIAL	4,212	250	250	250			
*SALARY & WAGES	TOTAL	528,120	594,887	621,983	621,983			
02-5193	TRAINING	355	500	500	500			
02-5234	SIDEWALKS REPAIRS	5,267	5,000	5,000	5,000			
02-5235	SIGNS	10,168	12,000	12,000	12,000			
02-5236	STONE, SAND & GRAVEL	4,504	4,000	4,000	4,000			
02-5237	BITUMINOUS CONCRETE	70,861	30,000	40,000	40,000			
02-5238	PIPES & GRATES	4,229	5,000	5,000	5,000			
02-5239	GUARD RAILS	9,511	15,000	15,000	15,000			
02-5241	CRACK SEALING	19,877	20,000	25,000	25,000			
02-5243	MAINTENANCE-VEHICLES	61,923	81,000	81,000	81,000			
02-5244	MAINTENANCE-RADIO	320	1,500	1,500	1,500			
02-5245	MAINT TOOLS & SM EQUIPMENT	1,724	2,250	2,250	2,250			
02-5247	HARDWARE SUPPLIES	1,940	3,750	3,750	3,750			
02-5248	RENTAL EQUIPMENT	3,190	3,500	3,500	3,500			
02-5249	TOOLS & SMALL EQUIPMENT	510	2,500	2,500	2,500			
02-5251	DISPOSAL OF TIRES	201	300	300	300			
02-5410	GAS & OIL	23,125	27,530	27,530	27,530			
02-5430	CATCH BASIN CLEANING	1,596	2,000	2,000	2,000			
02-5460	CLOTHING ALLOWANCE	7,715	8,500	8,600	8,600			

FUND-DEPT NUMBER: 01-301

DEPARTMENT NAME: HIGHWAY DIVISION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5461	LICENSES	385	500	500	500			
02-5462	PROTECTIVE CLOTHING	1,094	1,600	1,600	1,600			
02-5463	MEALS ALLOWANCE	0	550	550	550			
02-5465	POLICE DETAILS	10,803	15,000	20,000	20,000			
02-5531	TRAFFIC MARKING	26,719	25,000	25,000	25,000			
02-5710	TRAVEL	0	200	200	200			
02-5730	DUES/SUBSCRIPTIONS	0	200	200	200			
02-5731	TRAFFIC SIGNAL MAINT	200	200	2,000	2,000			
02-5850	ACQUISITION OF NEW EQUIPMENT	2,175	2,000	2,000	2,000			
*EXPENSES-OPERATING	TOTAL	268,392	269,580	291,480	291,480			
	DEPARTMENT 301 TOTAL	796,512	864,467	913,463	913,463			

FUND-DEPT NUMBER: 01-303

DEPARTMENT NAME: BUILDINGS AND GROUNDS

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5100	SUPERVISOR/TREE WARDEN	58,904	58,904	81,441	81,441			
01-5112	BLDG & GRDS/TREE PERSONNEL	330,401	404,907	418,762	418,762			
01-5126	TOWN OFFICE CUSTODIAN	20,898	21,749	21,969	21,969			
01-5130	OVERTIME	28,254	30,160	35,000	35,000			
01-5140	LONGEVITY	1,300	1,525	2,375	2,375			
01-5141	CLASS DIFFERENTIAL	2,855	250	250	250			
*SALARY & WAGES	TOTAL	442,612	517,495	559,797	559,797			
02-5193	TRAINING	1,230	2,500	2,500	2,500			
02-5240	PHOTOCOPIER MAINT	506	1,000	1,000	1,000			
02-5247	HARDWARE SUPPLIES	2,111	3,500	3,500	3,500			
02-5248	RENTAL EQUIPMENT	0	1,000	1,000	1,000			
02-5249	TOOLS & SMALL EQUIPMENT	2,129	3,500	3,500	3,500			
02-5257	MAINTENANCE OF PLAYGROUNDS	2,938	4,000	4,000	4,000			
02-5354	WATER	1,891	2,000	2,000	2,000			
02-5380	TELEPHONE	5,146	6,000	6,000	6,000			
02-5410	GAS & OIL	10,931	14,900	14,900	14,900			
02-5411	ELECTRICITY	11,635	15,023	15,023	15,023			
02-5412	BUILDING HEATING	10,550	14,277	14,277	14,277			
02-5420	PHOTOCOPIER SUPPLIES	339	1,500	1,500	1,500			
02-5424	CEMETERY SUPPLIES	134	500	500	500			
02-5431	MAINTENANCE BUILDING	11,288	20,000	20,000	20,000			
02-5433	ROUTINE MAINTENANCE	10,353	25,000	25,000	25,000			
02-5450	JANITOR SUPPLIES	1,907	2,000	2,000	2,000			
02-5453	FURNITURE	0	500	500	500			

FUND-DEPT NUMBER: 01-303

DEPARTMENT NAME: BUILDINGS AND GROUNDS

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5460	CLOTHING ALLOWANCE	6,100	6,900	7,000	7,000			
02-5461	LICENSES	460	1,625	1,625	1,625			
02-5462	PROTECTIVE CLOTHING	1,799	2,000	2,000	2,000			
02-5463	MEALS ALLOWANCE	595	160	160	160			
02-5465	POLICE DETAILS	3,266	4,000	5,000	5,000			
02-5466	FIRE BLDG/GRNDS MAINTENANCE	9,334	10,000	10,000	10,000			
02-5470	INSECTICIDES	730	1,000	1,000	1,000			
02-5471	TREES	202	1,500	1,500	1,500			
02-5730	DUES & SUBSCRIPTIONS	250	300	300	300			
*EXPENSES-OPERATING	TOTAL	95,824	144,685	145,785	145,785			
08-5383	CONTRACTUAL SERVICES SCHOOL	70,760	65,000	75,000	75,000			
08-5432	MAINT SCHOOL PLAYGROUNDS	10,545	15,000	15,000	15,000			
08-5465	SCHOOL MATERIALS & SUPPLIES	80,860	80,000	80,000	80,000			
*EXPENSES-SCHOOL MAINTENANCE	TOTAL	162,165	160,000	170,000	170,000			
09-5240	PHOTOCOPIER MAINT TOWN OFF	1,022	4,500	4,500	4,500			
09-5248	HARDWARE SUPPLIES TOWN OFF	535	2,000	2,000	2,000			
09-5355	WATER TOWN OFFICES	966	325	325	325			
09-5380	TELEPHONE TOWN OFF	35,626	35,900	35,900	35,900			
09-5382	CUSTODIAL SUPPLIES	1,494	2,000	2,000	2,000			
09-5411	ELECTRICITY TOWN OFFICES	8,868	16,181	16,181	16,181			
09-5412	BUILDING HEATING TOWN OFF	13,509	13,062	13,062	13,062			
09-5421	PHOTOCOPIER SUPPLES TWN OFF	2,624	3,900	3,900	3,900			
09-5430	MAINT BLDG TOWN OFFICES	8,718	10,000	10,000	10,000			
09-5435	GROUNDS MAINT SUPP TWN OFF	690	2,000	2,000	2,000			

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FUND-DEPT NUMBER: 01-303

DEPARTMENT NAME: BUILDINGS AND GROUNDS

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
09-5454	FURNITURE TOWN OFFICES	0	1,000	1,000	1,000			
09-5460	CLOTHING ALLOWANCE	400	400	400	400			
09-5713	MISCELLANEOUS TOWN OFFICE	478	1,000	1,000	1,000			
09-5850	ACQUISITION OF NEW EQUIPMENT	7,088	1,000	1,000	1,000			
*EXPENSES-TOWN HALL	TOTAL	82,018	93,268	93,268	93,268			
	DEPARTMENT 303 TOTAL	782,619	915,448	968,850	968,850			

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FISCAL '2008' BUDGET LINE ITEM DETAIL REPORT

PAGE 34

FUND-DEPT NUMBER: 01-305

DEPARTMENT NAME: SNOW AND ICE REMOVAL

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5130	OVERTIME	71,743	43,000	43,000	43,000			
02-5248	RENTAL-EQUIPMENT	127,031	65,000	65,000	65,000			
02-5263	MEALS ALLOWANCE	2,025	1,400	1,400	1,400			
02-5410	GAS & OIL	7,475	3,000	3,000	3,000			
02-5529	SAND & SALT	99,535	56,300	56,300	56,300			
02-5850	ACQUISITION OF NEW EQUIPMENT	20,000	20,000	20,000	20,000			
*EXPENSES-OPERATING	TOTAL	256,066	145,700	145,700	145,700			
	DEPARTMENT 305 TOTAL	327,809	188,700	188,700	188,700			

FUND-DEPT NUMBER: 01-501

DEPARTMENT NAME: BOARD OF HEALTH

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-PUBLIC HLTH DIRECTOR	60,676	60,676	74,581	74,581			
01-5111	WAGES-CLERICAL	63,707	66,102	67,611	67,611			
01-5116	CLERICAL REPLACEMENT	0	800	800	800			
01-5124	SALARY-BOARD	3,000	3,000	5,400	5,400			
01-5130	OVERTIME	0	500	500	500			
01-5131	ASST HEALTH DIRECTOR	27,846	27,846	31,644	31,644			
01-5133	HEALTH INSPECTOR	20,863	20,459	23,250	23,250			
01-5135	OUT OF RANK PAY	461	200	200	200			
01-5140	LONGEVITY	650	700	1,130	1,130			
*SALARY & WAGES	TOTAL	177,203	180,283	205,116	205,116			
02-5193	TRAINING	0	0	1,000	1,000			
02-5195	NURSING SERVICES	20,916	23,500	23,500	23,500			
02-5410	GAS	1,794	2,000	2,000	2,000			
02-5420	OFFICE SUPPLIES	3,893	2,500	2,500	2,500			
02-5422	ADVERTISING	320	400	400	400			
02-5460	CLOTHING ALLOWANCE	0	0	1,800	1,800			
02-5560	FOOD/FIELD ANALYSIS	489	1,000	1,000	1,000			
02-5562	CLINICS	60	600	600	600			
02-5710	TRAVEL	50	50	50	50			
02-5712	EXPENSE-BOARD	370	500	500	500			
02-5713	EXPENSE-INSPECTORS	572	500	500	500			
02-5730	DUES/SUBSCRIPTIONS	709	1,000	500	500			
*EXPENSES-OPERATING	TOTAL	29,173	32,050	34,350	34,350			
DEPARTMENT 501 TOTAL		206,376	212,333	239,466	239,466			

FUND-DEPT NUMBER: 01-531

DEPARTMENT NAME: COUNCIL ON AGING

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-DIRECTOR	54,214	60,237	68,457	68,457			
01-5111	WAGES-CLERICAL	28,906	34,209	32,851	32,851			
01-5116	SALARY-DRIVER	0	35,021	38,349	38,349			
01-5117	SALARY-OUTREACH	2,558	30,741	34,934	34,934			
01-5130	DRIVER OVERTIME	0	0	277	277			
01-5135	OUT OF RANK PAY	158	224	224	224			
01-5140	LONGEVITY	0	0	1,050	1,050			
01-5142	SICK/VACATION BUYBACK	9,417	0	0	0			
*SALARY & WAGES TOTAL		95,253	160,432	176,142	176,142			
02-5193	TRAINING	0	400	400	400			
02-5243	MAINTENANCE-VEHICLES	0	4,500	4,500	4,500			
02-5351	PROGRAM	313	1,000	1,000	1,000			
02-5354	NEWSLETTER	0	2,000	2,000	2,000			
02-5356	NUTRITION	193	100	100	100			
02-5380	TELEPHONE	1,645	2,000	2,000	2,000			
02-5410	GAS & OIL	1,782	4,179	4,179	4,179			
02-5420	OFFICE SUPPLIES	1,099	1,000	1,000	1,000			
02-5422	ADVERTISING	0	150	150	150			
02-5710	TRAVEL	116	500	500	500			
02-5730	DUES/SUBSCRIPTIONS	0	25	25	25			
*EXPENSES-OPERATING TOTAL		5,148	15,854	15,854	15,854			
DEPARTMENT 531 TOTAL		100,401	176,286	191,996	191,996			

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FUND-DEPT NUMBER: 01-551

DEPARTMENT NAME: VETERANS DEPARTMENT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5111	SALARY-DIRECTOR	45,010	45,009	51,150	51,150			
01-5140	LONGEVITY	0	0	350	350			
*SALARY & WAGES TOTAL		45,010	45,009	51,500	51,500			
02-5193	TRAINING	17	1,000	1,000	1,000			
02-5240	MAINTENANCE-OFFICE EQUIPMENT	0	250	250	250			
02-5420	OFFICE SUPPLIES	1,682	350	350	350			
02-5437	FLAGS AND MARKERS	0	1,300	1,300	1,300			
02-5710	TRAVEL	1,250	1,750	1,750	1,750			
02-5730	DUES/SUBSCRIPTIONS	77	100	100	100			
*EXPENSES-OPERATING TOTAL		3,026	4,750	4,750	4,750			
07-5770	VETERANS BENEFITS	159,032	160,000	160,000	160,000			
DEPARTMENT 551 TOTAL		207,068	209,759	216,250	216,250			

FUND-DEPT NUMBER: 01-600

DEPARTMENT NAME: RECREATION DEPARTMENT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-DIRECTOR	0	26,778	40,167	40,167			
01-5111	WAGES-CLERICAL	0	20,821	7,900	7,900			
01-5113	SALARY-MAINT	0	500	0	0			
01-5114	SALARY - POOL	15,000	17,612	17,894	17,894			
01-5140	LONGEVITY	0	250	0	0			
*SALARY & WAGES TOTAL		15,000	65,961	65,961	65,961			
02-5193	TRAINING	0	500	500	500			
02-5243	MAINTENANCE VEHICLES	0	500	0	0			
02-5340	CHLORINE	0	6,000	7,500	7,500			
02-5350	MAINTENANCE POOLS	0	2,000	1,000	1,000			
02-5351	PROGRAM	0	10,000	10,000	10,000			
02-5354	WATER	0	600	600	600			
02-5380	TELEPHONE	0	900	900	900			
02-5410	GAS & OIL	0	150	150	150			
02-5411	ELECTRICITY	0	1,900	1,900	1,900			
02-5420	OFFICE SUPPLIES	0	700	700	700			
02-5422	ADVERTISING	0	1,500	1,500	1,500			
02-5500	MEDICAL SUPPLIES	0	300	300	300			
02-5712	EXPENSE-DIRECTOR	0	400	400	400			
*EXPENSES-OPERATING TOTAL		0	25,450	25,450	25,450			
DEPARTMENT 600 TOTAL		15,000	91,411	91,411	91,411			

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FUND-DEPT NUMBER: 01-625

DEPARTMENT NAME: LIBRARY

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5700	LIBRARY SERVICES	386,092	390,879	534,907	429,967			
	DEPARTMENT 625 TOTAL	386,092	390,879	534,907	429,967			

FUND-DEPT NUMBER: 01-700

DEPARTMENT NAME: MATURING DEBT AND INT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
10-5910	SCHOOL DEBT	100,000	100,000	152,000	152,000			
10-5915	SCHOOL DEBT INTEREST	13,400	7,500	2,250	2,250			
10-5919	SCHOOL SHORT TERM INTEREST	0	0	16,515	16,515			
*NONEXMPT DEBT SERVICE-SCHOOL TOTAL		113,400	107,500	170,765	170,765			
11-5920	MUNICIPAL DEBT	712,683	705,628	841,557	841,557			
11-5925	MUNICIPAL DEBT INTEREST	268,448	287,430	236,700	236,700			
11-5929	MUNICIPAL SHORT TERM INTERES	32,068	24,000	33,000	33,000			
*NONEXMPT DEBT SERVICE-MUNCPL TOTAL		1,013,199	1,017,058	1,111,257	1,111,257			
12-5930	EXEMPT SCHOOL DEBT	1,070,000	1,135,000	1,920,000	1,920,000			
12-5935	EXEMPT SCHOOL DEBT INTEREST	815,443	768,317	779,262	779,262			
12-5936	EXEMPT SCH SHORT-TERM INTERE	580,373	1,042,079	270,000	270,000			
*EXMPT DEBT SERVICE-SCHOOL TOTAL		2,465,816	2,945,396	2,969,262	2,969,262			
DEPARTMENT 700 TOTAL		3,592,415	4,069,954	4,251,284	4,251,284			

FUND-DEPT NUMBER: 01-750

DEPARTMENT NAME: EE BENEFITS & INSURANCE

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5860	EE HEALTH INSURANCE-TOWN	1,654,758	1,954,969	2,006,211	2,006,211			
02-5861	EE HEALTH INSURANCE-SCHOOL	3,746,021	4,283,790	4,308,400	4,308,400			
02-5864	EXECUTIVE LOSS CTRL COMMITTE	3,687	5,000	5,000	5,000			
02-5865	RETIREMENT FUND-COUNTY	1,632,510	1,837,250	2,112,343	2,112,343			
02-5866	RESERV FOR UNION PAY INCREAS	0	0	230,000	230,000			
02-5867	RESERVE FOR SALARY INCREASES	20,306	20,000	20,000	20,000			
02-5870	GENERAL INSURANCE-TOWN	432,861	530,000	296,000	296,000			
02-5871	GENERAL INSURANCE-SCHOOL	0	0	233,000	233,000			
02-5872	WORKERS COMP INS-TOWN	200,129	265,000	115,805	115,805			
02-5874	WORKERS COMP INS-SCHOOL	0	0	188,945	188,945			
02-5878	TUITION	3,000	5,000	5,000	5,000			
02-5880	MEDICARE-TOWN SHARE	89,745	102,500	102,500	102,500			
02-5881	MEDICARE-SCHOOL SHARE	222,749	246,000	246,000	246,000			
02-5890	NON-CONTRIBUTORY PENSION	1,365	1,365	1,365	1,365			
*EXPENSES-OPERATING	TOTAL	8,007,131	9,250,874	9,870,569	9,870,569			
	DEPARTMENT 750 TOTAL	8,007,131	9,250,874	9,870,569	9,870,569			

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FUND-DEPT NUMBER: 01-760

DEPARTMENT NAME: OTHER GENERAL GOVERNMENT

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5821	POSTAGE METER	47,275	46,000	48,000	48,000			
02-5863	TOWN REPORTS	8,597	8,500	8,500	8,500			
02-5868	ANNUAL AUDIT & ACCT SVC	26,000	27,750	28,000	28,000			
02-5869	VETERANS & MEMORIAL DAYS	3,907	4,000	4,000	4,000			
02-5882	HOUSING PARTNERSHIP COMM	0	250	250	250			
02-5883	CABLE TV COMMITTEE	750	500	500	500			
02-5885	BRISTOL CTY AGRICULTURAL SCH	2,030	3,675	3,675	3,675			
02-5886	ROCKERY UTILITIES	0	1,200	1,200	1,200			
02-5895	SERSG DUES	4,000	4,000	4,000	4,000			
02-5896	MUNICIPAL BUILDING COMMITTEE	0	2,500	2,500	2,500			
02-5898	CEMETERY COMMISSION	2,795	3,000	3,000	3,000			
02-5899	HISTORICAL COMMISSION	2,500	2,500	2,500	2,500			
*EXPENSES-OPERATING	TOTAL	97,854	103,875	106,125	106,125			
	DEPARTMENT 760 TOTAL	97,854	103,875	106,125	106,125			

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
FUND 01	SALARY AND WAGES TOTAL	8,131,011	8,983,252	9,489,127	9,489,127			
FUND 01	EXPENSES-OPERATING TOTAL	35,078,016	39,135,080	42,152,372	41,972,432			
FUND 01	EXPENSES-VET BENFTS TOTAL	159,032	160,000	160,000	160,000			
FUND 01	EXPENSES-SCHL MAINT TOTAL	162,165	160,000	170,000	170,000			
FUND 01	EXPENSES-TOWN HALL TOTAL	82,018	93,268	93,268	93,268			
FUND 01	NONEX DBT SRVC-SCHL TOTAL	113,400	107,500	170,765	170,765			
FUND 01	NONEX DBT SRVC-MNCL TOTAL	1,013,199	1,017,058	1,111,257	1,111,257			
FUND 01	EXMPT DBT SRVC-SCHL TOTAL	2,465,816	2,945,396	2,969,262	2,969,262			
	FUND 01 TOTAL	47,217,875	52,618,104	56,316,051	56,136,111			

FUND-DEPT NUMBER: 61-500

DEPARTMENT NAME: WATER DIVISION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
01-5110	SALARY-WATER OPERATIONS MGR	76,033	76,032	86,406	86,406			
01-5112	SALARY-WATER PERSONNEL	417,953	455,032	452,516	452,516			
01-5114	SECRETARIAL	43,213	45,308	45,753	45,753			
01-5116	CLERICAL	74,350	78,457	80,567	80,567			
01-5130	OVERTIME	60,634	66,438	68,431	68,431			
01-5131	SALARY-WATER SYS SUPERVISOR	50,630	50,629	72,403	72,403			
01-5140	LONGEVITY	2,700	2,750	3,600	3,600			
01-5141	CLASS DIFFERENTIAL	37	473	473	473			
01-5144	ON-CALL STATUS	14,500	14,500	14,500	14,500			
*SALARY & WAGES	TOTAL	740,050	789,619	824,649	824,649			
02-5193	TRAINING	8,148	9,000	9,000	9,000			
02-5235	SDWA ASSESSMENT FEE	6,296	7,500	7,500	7,500			
02-5237	ASPHALT & GRAVEL	10,652	10,000	20,000	20,000			
02-5240	MAINTENANCE OFFICE EQUIPMENT	4,696	7,000	7,000	7,000			
02-5243	MAINTENANCE VEHICLES	5,855	7,500	7,500	7,500			
02-5245	MAINTENACE-COMPUTER	10,683	9,500	9,500	9,500			
02-5246	TESTING	13,870	20,000	20,000	20,000			
02-5247	MAINT PUMP STATION	50,926	45,000	55,000	55,000			
02-5248	RENTAL EQUIPMENT	2,873	5,000	5,000	5,000			
02-5380	TELEPHONE	9,789	10,000	12,000	12,000			
02-5383	CONSULTING SERVICES	17,942	25,000	25,000	25,000			
02-5410	GAS & OIL	23,435	26,375	26,375	26,375			
02-5411	ELECTRICITY	130,933	165,676	165,676	165,676			
02-5412	BUILDING HEATING	0	11,097	11,097	11,097			

FUND-DEPT NUMBER: 61-500

DEPARTMENT NAME: WATER DIVISION

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
02-5420	OFFICE SUPPLIES	6,543	7,000	7,000	7,000			
02-5421	POSTAGE	11,710	12,000	12,000	12,000			
02-5422	ADVERTISING	1,918	3,000	3,000	3,000			
02-5431	BLDG MAINT OFFICE	44,632	23,000	23,000	23,000			
02-5460	CLOTHING ALLOWANCE	8,235	8,200	8,400	8,400			
02-5461	LICENSES	2,336	1,500	1,500	1,500			
02-5463	MEALS ALLOWANCE	45	250	250	250			
02-5465	POLICE DETAILS	12,736	11,000	11,000	11,000			
02-5534	ENGINEERING SUPPLIES	357	1,100	1,100	1,100			
02-5541	MISC WATER SUPPLIES	6,348	7,500	7,500	7,500			
02-5542	CHEMICAL SUPPLIES	30,165	30,000	30,000	30,000			
02-5543	COPPER & HARDWARE	10,375	22,000	22,000	22,000			
02-5544	METERS & PARTS	130,779	100,000	100,000	100,000			
02-5545	TOOLS HYDRANTS & FITTINGS	36,327	41,000	41,000	41,000			
02-5560	HOUSEHOLD HAZARDOUS WASTE	12,652	20,000	20,000	20,000			
02-5730	DUES/SUBSCRIPTIONS	1,480	1,500	1,500	1,500			
02-5850	ACQUISITION OF NEW EQUIP	6,100	10,000	10,000	10,000			
*EXPENSES-OPERATING	TOTAL	618,836	657,698	679,898	679,898			
14-5910	WATER DEBT PRINCIPAL	593,083	770,827	767,551	767,551			
14-5911	WATER LONG TERM INTEREST	109,438	160,379	156,654	156,654			
14-5912	WATER SHORT TERM INTEREST	55,340	64,134	27,989	27,989			
*WATER DEBT SERVICE	TOTAL	757,861	995,340	952,194	952,194			
	DEPARTMENT 500 TOTAL	2,116,747	2,442,657	2,456,741	2,456,741			

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
FUND 61	SALARY AND WAGES TOTAL	740,050	789,619	824,649	824,649			
FUND 61	EXPENSES-OPERATING TOTAL	618,836	657,698	679,898	679,898			
FUND 61	WATER DEBT SERVICE TOTAL	757,861	995,340	952,194	952,194			
	FUND 61 TOTAL	2,116,747	2,442,657	2,456,741	2,456,741			

FORM 2

CD-ACCT#	DESCRIPTION	EXPENDED FY 06	APPROPR FY 07	DEPARTMENT REQUEST	ADMIN. RECOMM	SELECTMAN	FINANCE COMMITTEE	TOWN MEETING
** 01 **	SALARY AND WAGES TOTAL	8,871,061	9,772,871	10,313,776	10,313,776			
** 02 **	EXPENSES-OPERATING TOTAL	35,696,852	39,792,778	42,832,270	42,652,330			
** 07 **	EXPENSES-VET BENFTS TOTAL	159,032	160,000	160,000	160,000			
** 08 **	EXPENSES-SCHL MAINT TOTAL	162,165	160,000	170,000	170,000			
** 09 **	EXPENSES-TOWN HALL TOTAL	82,018	93,268	93,268	93,268			
** 10 **	NONEXP DBT SRV-SCHL TOTAL	113,400	107,500	170,765	170,765			
** 11 **	NONEXP DBT SRV-MNCL TOTAL	1,013,199	1,017,058	1,111,257	1,111,257			
** 12 **	EXEMPT DBT SRV-SCHL TOTAL	2,465,816	2,945,396	2,969,262	2,969,262			
** 14 **	WATER DEBT SERVICE TOTAL	757,861	995,340	952,194	952,194			
	NEW BUDGET TOTAL	49,334,622	55,060,761	58,772,792	58,592,852			

