

Department	FY 06 Final	FY 07 Request	\$ Change	% Change
TOWN MEETING				
Salaries	150	150		
Expenses	200	200		
TOTAL	350	350	0	0.00%
114 MODERATOR	50	50	0	0.00%
122 SELECTBOARD				
Salaries				
Chair	1,050	1,050		
2 Members	2,000	2,000		
Clerk	12,026	12,447		
Town Hall Associate	2,646	2,739		
Subtotal	17,722	18,236	514	2.90%
Expenses				
Telephone	400	400		
Supplies/Dues/Misc.	1,300	1,300		
Bids/ads	400	400		
Postage	250	250		
Website Hosting	0	240		
Newsletter Inserts	0	0		
Travel/Conference	300	300		
Subtotal	2,650	2,890	240	9.06%
Pre-employment physicals	2,000	3,000		
TOTAL	22,372	24,126	1,754	7.84%
124 TOWN ADMINISTRATOR				
Salary	43,708	46,238		
Expenses	950	950		
TOTAL	44,658	47,188	2,530	5.67%
131 FINANCE COMMITTEE	100	115	15	15.00%
132 RESERVE FUND				
	25,000	25,000	0	0.00%
135 ACCOUNTING OFFICE				
Salary				
Accountant	22,389	23,173		

These two columns outline the rearrangement of the Accountant's and Treasurer's offices as proposed if Article One to accept MGL Chapter 41, Section 55 establishing a Town Accountant passes.

	Clerk	4,306	4,457		
	Subtotal	26,695	27,630	935	3.50%
	Expenses	1,780	1,780		
	Biennial Audit	5,100	5,500		
	Subtotal	6,880	7,280	400	5.81%
	TOTAL	33,575	34,910	1,335	3.98%
141	ASSESSORS				
	Salaries				
	Chair	1,000	1,000		
	2 Members	1,900	1,900		
	Admin. Assessor/Revaluation	23,453	24,274		
	Subtotal	26,353	27,174	821	3.12%
	Expenses				
	Maps	100	100		
	Forms	75	75		
	Registry of Deeds	300	300		
	Telephone	350	350		
	Internet service	120	90		
	Dues	115	95		
	Conference	450	450		
	Software Maintenance	3,000	3,000		
	Consulting Services	3,600	3,600		
	Supplies/Misc.	800	800		
	Subtotal	8,910	8,860	-50	-0.56%
	TOTAL	35,263	36,034	771	2.19%
145	TREASURER				
	Salary	12,251	12,680		
	Expenses	3,150	2,900		
	TOTAL	15,401	15,580	179	1.16%
146	COLLECTOR				
	Salary	17,905	18,532		
	Expenses	3,432	3,970		
	TOTAL	21,337	22,502	1,165	5.46%
149	CAPITAL PLANNING	100	100	0	0.00%
151	TOWN COUNSEL	3,000	4,000	1,000	33.33%
152	PERSONNEL BOARD	120	120	0	0.00%
161	TOWN CLERK				
	Salary	13,000	13,455		
	Census & Input/Data Collection	800	800		
	Subtotal	13,800	14,255	455	3.30%
	Expenses				

	Supplies/Forms/Dues	250	250		
	Bond	100	100		
	Postage	100	100		
	Telephone	300	300		
	Travel/Conference	350	350		
	Code Update	0	0		
	Census	450	450		
	Dog Licensing/Tags	0	70		
	Subtotal	1,550	1,620	70	4.52%
	TOTAL	15,350	15,875	525	3.42%
162	ELECTIONS				
	Salaries				
	Poll Workers/Constable	1,000	1,000		
	Expenses	100	100		
	TOTAL	1,100	1,100	0	0.00%
163	REGISTRARS				
	Salaries, 4 Registrars	170	170		
	Expenses	50	50		
	TOTAL	220	220	0	0.00%
171	CONSERVATION COMMISSION				
	Salary, Clerk	1,365	1,413		
	Expenses				
	Memberships	100	100		
	Legal Notices/Postage	675	675		
	Maps/GIS	400	400		
	Subtotal	1,175	1,175	0	0.00%
	TOTAL	2,540	2,588	48	1.89%
175	PLANNING BOARD				
	Expenses				
	Consulting	1,000	1,000		
	Supplies/Dues/Advertising	350	350		
	TOTAL	1,350	1,350	0	0.00%
176	ZONING BOARD OF APPEALS	150	150	0	0.00%
192	TOWN HALL/OLD LIBRARY MAINTENANCE				
	Salaries Custodian	4,182	4,328	146	3.49%
	Substitutes	156	161		
	Subtotal	4,338	4,489	151	3.48%
	Expenses				
	Maintenance	1,600	850		
	Supplies		850		

	Elevator inspection	1,150	1,150		
	Electricity	3,200	4,000		
	Heating Oil	2,220	2,600		
	Town Hall telephones (elevator, fire)	1,000	800		
	Equipment	450	450		
	Grounds maintenance	200	200		
	Subtotal	9,820	10,900	1,080	11.00%
	TOTAL	14,158	15,389	1,231	8.69%
193	BUILDING INSURANCE				
	Town Hall	2,296	2,342		
	Public Safety	3,674	3,200		
	Library	3,215	3,100		
	TOTAL	9,185	8,642	-543	-5.91%
195	TOWN REPORTS	2,000	2,000	0	0.00%
198	NEWSLETTER				
	Salaries				
	Editor	1,984	2,053		
	Proofreader	243	252		
	Subtotal	2,227	2,305	78	3.50%
	Expenses				
	Newsletter	1,900	1,900		
	Directory	500	500		
	Subtotal	2,400	2,400	0	
	TOTAL	4,627	4,705	78	1.69%
	GENERAL GOVERNMENT	252,006	262,094	10,088	4.00%
210	POLICE				
	Wages Chief	36,000	54,583		
	Full Time Officer	40,365	41,778		
	Quinn Bill Incentive	10,091	15,903		
	Clerk	0	0		
	Part-time Officers/training	56,013	51,073		
	Subtotal	142,469	163,337	20,868	14.65%
	Expenses				
	Vehicles - Repairs	4,400	3,000		
	Vehicles - Gas	3,300	6,000		
	Training	4,000	4,000		
	Radio/Radar	2,940	2,000		
	Radio maintenance		1,080		
	FRCOG communications		812		
	Dues	450	790		

Uniforms	3,000	3,000		
Supplies	1,500	1,750		
Software Support	1,630	2,005		
Telephone	1,700	3,500		
Subtotal	22,920	27,937	5,017	21.89%
Police Disability Insurance	4,448	5,715	1,267	28.48%
TOTAL	169,837	196,989	27,152	15.99%

POLICE BUILDING MAINTENANCE

Wages custodian	1,394	1,443		
substitutes	52	54		
Subtotal	1,446	1,497		
maintenance	1,334	550		
supplies		550		
electric	1,416	2,200		
oil	1,977	2,683		
alarm phone	100	100		
septic	167	150		
grounds maintenance	66	66		
TOTAL	6,506	7,796	1,290	19.83%

220 FIRE DEPARTMENT

Wages Chief	13,326	17,000		
Deputy Chief	3,027	3,133		
Forest Fire Warden	69	71		
3 Captains	4,408	4,562		
Response Pay	9,254	9,578		
Training	19,973	20,672		
Subtotal	50,057	55,016	4,959	9.91%
Expenses				
Training	500	500		
Equipment Maintenance	5,000	6,500		
Gas/Oil	850	1,770		
Mutual Aid	120	120		
FRCOG communications	0	812		
Radio Maintenance	0	1,080		
Software Support	0	420		
Internet Access	0	240		
Brush Fires	800	800		
Postage	50	50		
Supplies/equipment	5,000	5,000		
Telephone	690	690		
Subtotal	13,010	17,982	4,972	38.22%

Firefighters Disability Insurance	8,941	11,448	2,507	28.04%
TOTAL	72,008	84,446	12,438	17.27%
FIRE BUILDING MAINTENANCE				
Wages custodian	1,394	1,443		
substitutes	52	54		
Subtotal	1,446	1,497		
maintenance	1,633	700		
supplies		700		
electric	1,642	2,440		
oil	2,116	2,233		
alarm phone	100	100		
septic	167	150		
floor drains	166	166		
grounds maintenance	67	67		
TOTAL	7,337	8,053	716	9.76%
231 AMBULANCE	16,000	19,531	3,531	22.07%
241 BUILDING INSPECTOR	22,930	23,921	991	4.32%
242 GAS/PLUMBING INSPECTOR	6,588	5,993	-595	-9.03%
245 ELECTRICAL INSPECTOR	10,280	7,628	-2,652	-25.80%
249 ANIMAL INSPECTOR	100	100	0	0.00%
291 EMERGENCY PLANNING	25	25	0	0.00%
Salary, Clerk		1,170		
Expenses		300		
Beaver Management		2,000		
TOTAL		3,495		
292 DOG OFFICER				
Salary	936	969		
Expenses	90	290		
TOTAL	1,026	1,259	233	22.71%
299 TREE WARDEN, Expenses	9,000	9,000	0	0.00%
PUBLIC SAFETY	321,637	368,211	46,574	14.48%
300 SCHOOLS				
School Committee	250	250	0	0.00%
Elementary School	1,420,927	1,552,151	131,224	9.24%
Building Insurance	11,480	8,800	-2,680	-23.34%
Retirement	57,999	62,063	4,064	7.01%
Workers' Comp	9,430	9,500	70	0.74%
Unemployment	3,400	3,359	-41	-1.21%
Health Insurance	153,100	168,000	14,900	9.73%
Dental Insurance	400	610	400	100.00%

Life Insurance	504	534	30	5.95%
Medicare	16,600	18,530	1,930	11.63%
Liability Insurance	1,148	1,171	23	2.00%
School Board Liability		811		
Regional School	1,134,455	1,180,799	46,344	4.09%
Subtotal	2,809,693	3,006,578	196,885	7.01%
Regional School Debt	27,174	42,850	15,676	57.69%
Elementary School Debt, Principal	46,000	50,000	4,000	
Elementary School Debt, Interest	118,271	43,386	-74,885	-63.32%
Subtotal	191,445	136,236	-55,209	-28.84%
SCHOOLS	3,001,138	3,142,814	141,676	4.72%

422 HIGHWAY DEPARTMENT

Wages

Superintendent	47,973	49,652		
Foreman	34,445	35,651		
Driver	30,156	31,211		
Clerical	6,458	6,684		
Seasonal Employee	9,000	9,000		
Emergency Overtime	1,206	1,206		
Subtotal	129,238	133,404	4,166	3.22%

Expenses

Maintenance

Equipment rental	5,700	7,700		
Lumber/fence/paint	1,100	1,100		
Pipes/culverts	2,000	2,000		
Street signs	1,600	1,600		
Stone/gravel/sand	10,350	10,350		
Gravel road maintenance	8,000	8,000		
Calcium chloride	2,800	2,800		
Asphalt/blacktop	28,500	28,500		
Line striping	5,500	6,500		
Bridge maintenance	3,500	3,500		

Machinery

Gas/oil/diesel	13,000	18,050		
Tires/batteries	1,600	1,600		
Repairs	2,940	2,940		
Parts/tools/equipment	8,775	11,775		

Office/Administration

Telephone	1,020	1,680		
Pagers	400	400		
Training	250	250		
Supplies	200	200		

FRCOG bidding	2,000	2,000		
Engineering	1,200	1,200		
DOT drug testing	240	240		
Subtotal	100,675	112,385	11,710	11.63%
TOTAL	229,913	245,789	15,876	6.91%
HIGHWAY BUILDING				
MAINTENANCE				
salaries custodian	1,394	1,443		
substitutes	52	54		
Subtotal	1,446	1,497		
maintenance	1,333	550		
supplies		550		
electric	1,417	2,200		
oil	1,977	2,684		
alarm phone	100	100		
septic	167	150		
floor drains	334	334		
grounds maintenance	66	66		
TOTAL	6,840	8,131	1,291	18.87%
423 SNOW/ICE CONTROL				
Wages	12,143	12,568		
Salt/Sand	25,000	31,725		
TOTAL	37,143	44,293	7,150	19.25%
424 STREET LIGHTS	2,900	3,500	600	20.69%
433 SOLID WASTE Transfer St.				
Salaries				
Solid Waste Admin	8,250	8,539		
Transfer Station Supervisor	5,344	5,531		
Attendant	3,036	3,142		
Junior Attendant	1,438	1,488		
Maintenance/subs	500	646		
Overtime	275	285		
Subtotal	18,843	19,631	788	4.18%
Expenses				
Recycling Hauling	8,550	9,833		
TS Hauling	5,850	6,210		
TS Tipping & special	25,523	19,700		
Stickers	275	300		
Bags	2,700	5,850		
Maintenance	1,650	1,775		
Electricity	524	629		
Mileage	240	240		
Telephone	204	180		

Miscellaneous	425	524		
Hazardous Waste	1,800	2,200		
Subtotal	47,741	47,441	-300	-0.63%
TOTAL	66,584	67,072	488	0.73%
439 SOLID WASTE Landfill	26,000	21,000	-5,000	-19.23%
491 CEMETERIES				
North	550	550		
Village	550	550		
TOTAL	1,100	1,100	0	0.00%
PUBLIC WORKS	370,480	390,885	20,405	5.51%
510 BOARD OF HEALTH				
Salaries				
Chair	400	400		
4 Members	800	800		
Clerk	4,306	4,457		
Subtotal	5,506	5,657	151	2.74%
Expenses				
Postage	75	75		
Dues	125	125		
Legal Notices	200	200		
Office Supplies/Telephone	400	400		
Vaccinations/Education	500	1,500		
Subtotal	1,300	2,300	1,000	76.92%
TOTAL	6,806	7,957	1,151	16.91%
519 HEALTH AGENT	22,000	14,420	-7,580	-34.45%
541 COUNCIL ON AGING				
Salaries	2,070	2,820		
Expenses	340	340		
TOTAL	2,410	3,160		
543 VETERANS' SERVICES	3,615	4,327	712	19.70%
HUMAN SERVICES	34,831	29,864	-4,967	-14.26%
610 LIBRARY				
Wages				
Director	21,463	23,601		
Assistant Director	7,429	7,093		
Substitutes	740	766		
Subtotal	29,632	31,460	1,828	6.17%
Expenses				
Audio/Visual Repairs	60	60		
Book Review Publications	160	160		
Computer Expenses	650	650		

Copiers & Printer Expenses	315	150		
C/WMARS annual fee	2,998	2,657		
Mass. Library Assn. Dues	55	55		
Materials	11,174	12,422		
Mileage	200	200		
Miscellaneous	100	100		
Postage and PO Box Rental	160	140		
Office Supplies	735	790		
Telephone	500	400		
Website Hosting	100	100		
Subtotal	17,207	17,884	677	
TOTAL	46,839	49,344	2,505	5.35%
LIBRARY BUILDING				
MAINTENANCE				
salaries custodian	4,879	5,049		
substitutes	187	193		
Subtotal	5,066	5,242		
building repairs		650		
supplies/misc	500	1,200		
electric	4,925	4,925		
alarm phone	370	550		
grounds maintenance	200	200		
Subtotal	5,995	7,525		
TOTAL	11,061	12,767	1,706	15.42%
691 HISTORICAL COMMISSION	150	150	0	0.00%
692 HARVEST FESTIVAL	75	75	0	0.00%
CULTURE/RECREATION				
710 TOWN DEBT PRINCIPAL	70,000	75,000	5,000	7.14%
751 TOWN DEBT INTEREST	52,324	53,483	1,159	2.22%
REVENUE ANTICIPATION NOTES	1,000	1,000	0	0.00%
DEBT SERVICE				
830 FRCOG				
Statutory Charges	4,179	4,333		
Regional Services	11,805	10,794		
TOTAL	15,984	15,127	-857	-5.36%
900 STABILIZATION	0	0	0	
911 RETIREMENT	65,706	76,359	10,653	16.21%
912 WORKERS' COMPENSATION	7,073	7,215	142	2.01%
913 UNEMPLOYMENT	2,000	1,000	-1,000	-50.00%
914 HEALTH INSURANCE	65,000	69,000	4,000	6.15%
915 LIFE INSURANCE	139	123	-16	-11.51%
916 MEDICARE	6,850	8,000	1,150	16.79%

945 LIABILITY INSURANCE				
General	5,281	5,387		
Umbrella	2,296	2,342		
TOTAL	7,577	7,729	152	2.01%
946 AUTO/VEHICLE INSURANCE	6,888	7,025	137	1.99%
MISCELLANEOUS	177,217	191,578	14,361	8.10%
GRAND TOTAL	4,338,758	4,577,265	238,507	5.50%