

	Department	FY 07 Final	FY 08 request	\$ Change	% Change
113	<b>TOWN MEETING</b>				
	Salaries	150	150		
	Expenses	200	200		
	<b>TOTAL</b>	350	350	0	0.00%
114	<b>MODERATOR</b>	50	50	0	0.00%
122	<b>SELECTBOARD</b>				
	Salaries				
	Chair	1,050	1,050		
	2 Members	2,000	2,000		
	Clerk	12,447	12,870		
	Town Hall Associate	2,739	2,832		
	<i>Subtotal</i>	18,236	18,752	516	2.83%
	Expenses	2,890	2,900	10	0.35%
	Pre-employment physicals	3,000	3,000		
	<b>TOTAL</b>	24,126	24,652	526	2.18%
124	<b>TOWN ADMINISTRATOR</b>				
	Salary	46,238	47,810		
	Expenses	950	780		
	<i>Subtotal</i>	47,188	48,590	1,402	2.97%
	Computer Consulting		500		
	<b>TOTAL</b>	47,188	49,090	1,902	4.03%
131	<b>FINANCE COMMITTEE</b>	115	115	0	0.00%
132	<b>RESERVE FUND</b>	25,000	25,000	0	0.00%
135	<b>ACCOUNTING OFFICE</b>				
	Salary				
	Accountant	23,173	23,961		
	Clerk	4,457	4,606		
	<i>Subtotal</i>	27,630	28,567	937	3.39%
	Expenses				
	Telephone	200	200		
	Supplies	240	240		
	Dues	50	50		
	Postage	10	10		
	Training	300	300		
	Remote Support Link	180	180		
	Software Support	800	3,342		
	<i>Subtotal</i>	1,780	4,322	2,542	142.81%
	Biennial Audit	5,500	5,500		
	<i>Subtotal</i>	7,280	9,822	2,542	34.92%
	<b>TOTAL</b>	34,910	38,389	3,479	9.97%
141	<b>ASSESSORS</b>				
	Salaries				
	Chair	1,000	1,000		
	2 Members	1,900	1,900		
	Admin. Assessor/Revaluation	24,274	25,099		
	<i>Subtotal</i>	27,174	27,999	825	3.04%
	Expenses				
	Maps	100	100		
	Forms	75	75		
	Registry of Deeds	300	250		
	Telephone	350	300		
	Dues	95	115		
	Conference	450	450		
	Software Maintenance	3,000	3,250		
	Consulting Services	3,600	2,800		
	Supplies/Misc.	800	800		
	<i>Subtotal</i>	8,770	8,140	-630	-7.18%
	<b>TOTAL</b>	35,944	36,139	195	0.54%
145	<b>TREASURER</b>				
	Salary	12,680	13,111		
	Expenses	2,900	2,220		
	<b>TOTAL</b>	15,580	15,331	-249	-1.60%
146	<b>COLLECTOR</b>				
	Salary	18,532	19,162		
	Expenses	3,970	3,815		
	<b>TOTAL</b>	22,502	22,977	475	2.11%

	Department	FY 07 Final	FY 08 request	\$ Change	% Change
149	<b>CAPITAL PLANNING</b>	100	100	0	0.00%
151	<b>TOWN COUNSEL</b>	4,000	4,000	0	0.00%
152	<b>PERSONNEL BOARD</b>	120	120	0	0.00%
161	<b>TOWN CLERK</b>				
	Salary	13,455	13,912		
	Census & Input/Data Collection	800	900		
	<i>Subtotal</i>	14,255	14,812	557	3.91%
	Expenses	1,620	1,650	30	1.85%
	<b>TOTAL</b>	15,875	16,462	587	3.70%
162	<b>ELECTIONS</b>				
	Salaries				
	Poll Workers/Constable	1,000	700		
	Expenses	100	100		
	<b>TOTAL</b>	1,100	800	-300	-27.27%
163	<b>REGISTRARS</b>				
	Salaries, 4 Registrars	170	170		
	Expenses	50	50		
	<b>TOTAL</b>	220	220	0	0.00%
171	<b>CONSERVATION COMMISSION</b>				
	Salary, Agent	1,413	3,451		
	Expenses	1,175	1,175		
	<b>TOTAL</b>	2,588	4,626	2,038	78.75%
175	<b>PLANNING BOARD</b>	1,350	1,350	0	0.00%
176	<b>ZONING BOARD OF APPEALS</b>	150	150	0	0.00%
192	<b>TOWN HALL/OLD LIBRARY MAINTENANCE</b>				
	Salaries Custodian	4,328	4,476	148	3.42%
	Substitutes	161	144		
	<i>Subtotal</i>	4,489	4,620	131	2.92%
	Expenses				
	Town Hall Internet	0	6,000		
	Maintenance	850	1,350		
	Supplies/Equip/Misc.	850	1,350		
	Elevator inspection	1,150	1,210		
	Electricity	4,000	3,800		
	Heating Oil	2,600	2,300		
	Town Hall telephones (elevator)	800	800		
	Equipment	450	450		
	Grounds maintenance	200	200		
	<i>Subtotal</i>	10,900	17,460	6,560	60.18%
	<b>TOTAL</b>	15,389	22,080	6,691	43.48%
193	<b>BUILDING INSURANCE</b>				
	Town Hall	2,342	1,688		
	Public Safety	3,200	3,412		
	Library	3,100	2,400		
	<b>TOTAL</b>	8,642	7,500	-1,142	-13.21%
195	<b>TOWN REPORTS</b>	2,000	2,000	0	0.00%
198	<b>NEWSLETTER</b>				
	Salaries				
	Editor	2,053	2,123		
	Proofreader	252	261		
	<i>Subtotal</i>	2,305	2,384	79	3.43%
	Expenses	2,400	2,400	0	0.00%
	<b>TOTAL</b>	4,705	4,784	79	1.68%
	<b>GENERAL GOVERNMENT</b>	<b>262,004</b>	<b>276,285</b>	<b>14,281</b>	<b>5.45%</b>
210	<b>POLICE</b>				
	Wages Chief	54,583	56,425		
	Full Time Officer	41,778	35,610		
	Quinn Bill Incentive	15,903	9,204		
	Clerk	0	2,879		
	Part-time Officers/training	51,073	39,917		
	<i>Subtotal</i>	163,337	144,035	-19,302	-11.82%
	Expenses				
	Vehicles - Repairs	3,000	3,000		
	Vehicles - Gas	6,000	6,500		
	Training	4,000	4,000		
	Radio/Radar	2,000	2,000		
	Radio maintenance	1,080	1,080		

Position changed from Clerk to Agent

High Speed internet at Town Hall installed in November 2005 with grant funds. Town assumed cost in December 2006.

	Department	FY 07 Final	FY 08 request	\$ Change	% Change
	FRCOG communications	812	812		
	Dues	790	825		
	Uniforms	3,000	3,000		
	Supplies/Equip./Misc.	1,750	2,250		
	Software Support	2,005	2,005		
	Telephone/Internet	3,500	3,500		
	<i>Subtotal</i>	27,937	28,972	1,035	3.70%
	Police Disability Insurance	5,715	4,000	-1,715	-30.01%
	Police Liability Insurance		3,300		
	<b>TOTAL</b>	196,989	180,307	-16,682	-8.47%
	<b>POLICE BUILDING MAINTENANCE</b>				
	Wages custodian	1,443	1,492		
	substitutes	54	48		
	<i>Subtotal</i>	1,497	1,540		
	maintenance	550	850		
	supplies/equip./misc.	550	700		
	electric	2,200	2,600		
	oil/propane	2,683	2,933		
	alarm phone	100	100		
	septic	150	150		
	grounds maintenance	66	66		
	<i>Subtotal</i>	6,299	7,399		
	<b>TOTAL</b>	7,796	8,939	1,143	14.66%
<b>220</b>	<b>FIRE DEPARTMENT</b>				
	Wages Chief	17,000	17,578		
	Deputy Chief	3,133	3,240		
	Forest Fire Warden	71	73		
	3 Captains	4,562	4,716		
	Response Pay	9,578	9,904		
	Training	20,672	21,384		
	<i>Subtotal</i>	55,016	56,895	1,879	3.42%
	Expenses				
	Training	500	500		
	Equipment Maintenance	6,500	6,500		
	Gas/Oil	1,770	2,250		
	Mutual Aid	120	195		
	FRCOG communications	812	812		
	Radio Maintenance	1,080	1,080		
	Software Support	420	420		
	Brush Fires	800	800		
	Postage	50	50		
	Supplies/Equip./Misc.	5,000	5,150		
	Telephone/Internet	930	930		
	<i>Subtotal</i>	17,982	18,687	705	3.92%
	Firefighters Disability Insurance	11,448	8,500	-2,948	-25.75%
	<b>TOTAL</b>	84,446	84,082	-364	-0.43%
	<b>FIRE BUILDING MAINTENANCE</b>				
	Wages custodian	1,443	1,492		
	substitutes	54	48		
	<i>Subtotal</i>	1,497	1,540		
	maintenance	700	850		
	supplies/equip./misc.	700	850		
	electric	2,440	2,800		
	oil/propane	2,233	2,933		
	alarm phone	100	100		
	septic	150	150		
	floor drains	166	166		
	grounds maintenance	67	67		
	<i>Subtotal</i>	6,556	7,916		
	<b>TOTAL</b>	8,053	9,456	1,403	17.42%
<b>231</b>	<b>AMBULANCE</b>	19,531	20,300	769	3.94%
<b>241</b>	<b>BUILDING INSPECTOR</b>	23,921	25,209	1,288	5.38%
<b>242</b>	<b>GAS/PLUMBING INSPECTOR</b>	5,993	7,646	1,653	27.58%
<b>245</b>	<b>ELECTRICAL INSPECTOR</b>	7,628	8,404	776	10.17%
<b>249</b>	<b>ANIMAL INSPECTOR</b>	100	100	0	0.00%
<b>291</b>	<b>EMERGENCY PLANNING</b>				
	Salary, Director	25	25		

	Department	FY 07 Final	FY 08 request	\$ Change	% Change
	Salary, Clerk	1,170	1,210		
	Expenses	2,300	2,300		
	<b>TOTAL</b>	<b>3,495</b>	<b>3,535</b>	<b>40</b>	<b>1.14%</b>
<b>292</b>	<b>DOG OFFICER</b>				
	Salary	969	1,002		
	Expenses	290	290		
	<b>TOTAL</b>	<b>1,259</b>	<b>1,292</b>	<b>33</b>	<b>2.62%</b>
<b>299</b>	<b>TREE WARDEN, Expenses</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.00%</b>
	<b>PUBLIC SAFETY</b>	<b>368,211</b>	<b>358,270</b>	<b>-9,941</b>	<b>-2.70%</b>
<b>300</b>	<b>SCHOOLS</b>				
	School Committee	250	250	0	0.00%
	Elementary School	1,522,151	1,619,480	97,329	6.39%
	Building Insurance	8,800	7,000	-1,800	-20.45%
	Retirement	62,063	67,840	5,777	9.31%
	Workers' Comp	9,500	10,900	1,400	14.74%
	Unemployment	3,359	3,668	309	9.20%
	Health Insurance	168,000	202,100	34,100	20.30%
	Dental Insurance	610	556	-54	-8.85%
	Life Insurance	534	500	-34	-6.37%
	Medicare	18,530	21,762	3,232	17.44%
	Liability Insurance	1,982	1,600	-382	-19.27%
	Auto Insurance	250	265	15	6.00%
	Regional School	1,118,799	1,151,898	33,099	2.96%
	<i>Subtotal</i>	<i>2,914,828</i>	<i>3,087,819</i>	<i>172,991</i>	<i>5.93%</i>
	Regional School Debt	42,850	54,990	12,140	28.33%
	Elementary School Debt, Principals	50,000	50,000	0	0.00%
	Elementary School Debt, Interest	43,386	41,904	-1,482	-3.42%
	<i>Subtotal</i>	<i>136,236</i>	<i>146,894</i>	<i>10,658</i>	<i>7.82%</i>
	<b>SCHOOLS</b>	<b>3,051,064</b>	<b>3,234,713</b>	<b>183,649</b>	<b>6.02%</b>
<b>422</b>	<b>HIGHWAY DEPARTMENT</b>				
	Wages				
	Superintendent	49,652	53,335		
	Foreman	35,651	36,858		
	Drivers/Laborers	31,211	65,250		
	Clerical	6,684	6,908		
	Seasonal Employee	9,000	4,000		
	Emergency Overtime	1,206	1,206		
	<i>Subtotal</i>	<i>133,404</i>	<i>167,557</i>	<i>34,153</i>	<i>25.60%</i>
	Expenses				
	Maintenance				
	Equipment rental	7,700	7,700		
	Lumber/fence/paint	1,100	1,100		
	Pipes/culverts	2,000	3,500		
	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	35,000		
	Line striping	6,500	6,500		
	Bridge maintenance	3,500	3,500		
	Machinery				
	Gas/oil/diesel	18,050	18,050		
	Tires/batteries	1,600	1,600		
	Repairs	2,940	4,940		
	Parts/tools/equipment	11,775	11,775		
	Office/Administration				
	Telephone/Internet	1,680	1,680		
	Pagers	400	400		
	Training	250	250		
	Supplies/Equip./Misc.	200	500		
	FRCOG bidding	2,000	2,110		
	Engineering	1,200	1,200		
	DOT drug testing	240	240		
	<i>Subtotal</i>	<i>112,385</i>	<i>122,795</i>	<i>10,410</i>	<i>9.26%</i>
	<b>TOTAL</b>	<b>245,789</b>	<b>290,352</b>	<b>44,563</b>	<b>18.13%</b>
	<b>HIGHWAY BUILDING MAINTENANCE</b>				
	salaries custodian	1,443	1,492		

Regional School FY 2007 amount was \$62,000 higher than shown due to a one time payment

Second Driver/Laborer added

	Department	FY 07 Final	FY 08 request	\$ Change	% Change
	substitutes	54	48		
	<i>Subtotal</i>	1,497	1,540		
	maintenance	550	850		
	supplies/equip./misc.	550	700		
	electric	2,200	2,600		
	oil/propane	2,684	2,933		
	alarm phone	100	100		
	septic	150	150		
	floor drains	334	334		
	grounds maintenance	66	66		
	<i>Subtotal</i>	6,634	7,733		
	<b>TOTAL</b>	8,131	9,273	1,142	14.05%
<b>423</b>	<b>SNOW/ICE CONTROL</b>				
	Wages	12,568	12,995		
	Salt/Sand/Misc.	31,725	31,725		
	<b>TOTAL</b>	44,293	44,720	427	0.96%
<b>424</b>	<b>STREET LIGHTS</b>	3,500	3,500	0	0.00%
<b>433</b>	<b>SOLID WASTE Transfer St.</b>				
	Salaries				
	Solid Waste Admin	8,539	8,829		
	Transfer Station Supervisor	5,531	6,738		
	Attendant	3,142	5,383		
	Junior Attendant	1,488	1,776		
	Maintenance/subs	646	646		
	Overtime	285	535		
	<i>Subtotal</i>	19,631	23,907	4,276	21.78%
	Expenses				
	Recycling Hauling	9,833	10,514		
	TS Hauling	6,210	6,408		
	TS Tipping & special	19,700	19,650		
	Stickers	300	360		
	Bags	5,850	2,700		
	Maintenance	1,775	1,650		
	Electricity	629	615		
	Mileage	240	240		
	Telephone	180	157		
	Supplies/Equip./Misc.	524	200		
	Hazardous Waste	2,200	1,800		
	Station Inspection		250		
	<i>Subtotal</i>	47,441	44,544	-2,897	-6.11%
	<b>TOTAL</b>	67,072	68,451	1,379	2.06%
<b>439</b>	<b>SOLID WASTE Landfill</b>	21,000	26,000	5,000	23.81%
<b>491</b>	<b>CEMETERIES</b>				
	North	550	550		
	Village	550	550		
	<b>TOTAL</b>	1,100	1,100	0	0.00%
	<b>PUBLIC WORKS</b>	<b>390,885</b>	<b>443,396</b>	<b>52,511</b>	<b>13.43%</b>
<b>510</b>	<b>BOARD OF HEALTH</b>				
	Salaries				
	Chair	400	400		
	4 Members	800	800		
	Clerk	4,457	4,452		
	Data base development		700		
	<i>Subtotal</i>	5,657	6,352	695	12.29%
	Expenses	2,300	1,400	-900	-39.13%
	<b>TOTAL</b>	7,957	7,752	-205	-2.58%
<b>519</b>	<b>HEALTH AGENT</b>	14,420	15,000	580	4.02%
<b>541</b>	<b>COUNCIL ON AGING</b>				
	Salaries	2,820	2,916		
	Expenses	340	340		
	<b>TOTAL</b>	3,160	3,256		
<b>543</b>	<b>VETERANS' SERVICES</b>	4,327	4,464	137	3.17%
	<b>HUMAN SERVICES</b>	<b>29,864</b>	<b>30,472</b>	<b>608</b>	<b>2.04%</b>
<b>610</b>	<b>LIBRARY</b>				
	Wages				
	Director	23,601	29,474		
	Library Assistant	7,093	7,333		

Collection of C+D extended through November

New requirement for an annual inspection

	Department	FY 07 Final	FY 08 request	\$ Change	% Change
	Substitutes	766	793		
	<i>Subtotal</i>	31,460	37,600	6,140	19.52%
	Expenses				
	Audio/Visual Repairs	60	75		
	Book Review Publications	160	160		
	Computer Expenses	650	650		
	Copiers & Printer Expenses	150	150		
	C/WMARS annual fee	2,657	3,462		
	Mass. Library Assn. Dues	55	45		
	Materials	12,422	14,465		
	Mileage	200	175		
	Miscellaneous	100	100		
	Postage and PO Box Rental	140	150		
	Office Supplies/Equipment	790	910		
	Telephone	400	400		
	Internet/Website	100	820		
	<i>Subtotal</i>	17,884	21,562	3,678	
	<b>TOTAL</b>	49,344	59,162	9,818	19.90%
	<b>LIBRARY BUILDING MAINTENANCE</b>				
	salaries custodian	5,049	5,222		
	substitutes	193	178		
	<i>Subtotal</i>	5,242	5,400		
	building repairs	650	950		
	supplies/equip./misc	1,200	1,000		
	electric	4,925	4,925		
	alarm phone	550	650		
	grounds maintenance	200	200		
	<i>Subtotal</i>	7,525	7,725		
	<b>TOTAL</b>	12,767	13,125	358	2.80%
691	<b>HISTORICAL COMMISSION</b>	150	150	0	0.00%
692	<b>HARVEST FESTIVAL</b>	75	75	0	0.00%
	<b>CULTURE/RECREATION</b>	<b>62,336</b>	<b>72,512</b>	<b>10,176</b>	<b>16.32%</b>
710	<b>TOWN DEBT PRINCIPAL</b>	75,000	75,000	0	0.00%
751	<b>TOWN DEBT INTEREST</b>	53,483	51,993	-1,490	-2.79%
	<b>REVENUE ANTICIPATION NOTES</b>	1,000	500	-500	-50.00%
	<b>DEBT SERVICE</b>	<b>129,483</b>	<b>127,493</b>	<b>-1,990</b>	<b>-1.54%</b>
830	<b>FRCOG</b>				
	Statutory Charges	4,333	4,851		
	Regional Services	10,794	11,056		
	<b>TOTAL</b>	15,127	15,907	780	5.15%
900	<b>STABILIZATION</b>	0	0	0	
911	<b>RETIREMENT</b>	76,359	76,260	-99	-0.13%
912	<b>WORKERS' COMPENSATION</b>	7,215	9,300	2,085	28.90%
913	<b>UNEMPLOYMENT</b>	1,000	1,044	44	4.40%
914	<b>HEALTH INSURANCE</b>	69,000	86,300	17,300	25.07%
915	<b>LIFE INSURANCE</b>	123	123	0	0.00%
916	<b>MEDICARE</b>	8,000	8,480	480	6.00%
945	<b>LIABILITY INSURANCE</b>				
	General	5,387	4,000		
	Umbrella	2,342	1,000		
	<b>TOTAL</b>	7,729	5,000	-2,729	-35.31%
946	<b>AUTO/VEHICLE INSURANCE</b>	7,025	6,500	-525	-7.47%
	<b>MISCELLANEOUS</b>	<b>191,578</b>	<b>208,914</b>	<b>17,336</b>	<b>9.05%</b>
	<b>GRAND TOTAL</b>	<b>4,485,425</b>	<b>4,752,055</b>	<b>266,630</b>	<b>5.94%</b>

Police Liability Insurance removed from here and put under Police Department