

Selectmen's Meeting – February 9, 2004

Mr. Eckenreiter, Dr. Bowcock and Mr. Silvia were present.

Also in attendance was Jeffrey Osuch.

Mr. Eckenreiter called the meeting to order at 6:30 p.m.

Dr. Bowcock motioned to approve the minutes of February 2, 2004. Mr. Silvia seconded. Vote was unanimous.

Dr. Bowcock motioned to approve the minutes of the February 2, 2004 executive session. Mr. Silvia seconded. Vote was unanimous.

FIRE DEPARTMENT

FY 05 Fire Department and Fire Alarm budgets were discussed with the Fire Chief.

POLICE DEPARTMENT

FY 05 Police Department budget was discussed with the Police Chief.

EXECUTIVE SECRETARY'S REPORT

District Water Planning Committee sub-committee will meet on February 10th at 3:00 p.m. at the Board of Public Works.

District Water Planning Committee will meet at 4:30 p.m. on February 10th at the Board of Public Works.

Buzzards Bay Action Committee will meet in Wareham on February 11th at noon.

Board of Selectmen will meet at 6:30 p.m. on February 11th at the Hastings Middle School.

Special Town Meeting is scheduled for 7:00 p.m. on February 11th at the Hastings Middle School.

Meeting with the Board of Assessors is scheduled for 12:30 p.m. on February 12th.

Lieutenant Governor Kerry Healey will host a meeting to discuss the Governor's FY 05 budget recommendations. Meeting will be held at the New Bedford Free Public Library on February 13th at 9:00 a.m.

Congressman Barney Frank will sponsor a public hearing regarding the proposed acquisition of Compass Bank by Sovereign Bank. Hearing will be held on February 14th

Selectmen's Meeting – February 9, 2004

at 10:00 a.m. at the Southern New England School of Law, 333 Faunce Corner Road, North Dartmouth.

BUILDING DEPARTMENT

Construction Report for January 2004 will be placed on file.

FY 05 BUDGETS

The Board voted on department budgets for FY 05. (See attached.)

ANNUAL TOWN MEETING ARTICLES

Dr. Bowcock motioned to recommend \$75,000.00 for Article 16 Social Day Care Center. Mr. Silvia seconded. Vote was unanimous.

Dr. Bowcock motioned to recommend \$10,000.00 for Article 5 Propagation of Shellfish. Mr. Silvia seconded. Vote was unanimous.

Dr. Bowcock motioned to recommend \$10,200.00 for Article 10 Historical Commission. Mr. Silvia seconded. Vote was unanimous.

Dr. Bowcock motioned to recommend \$11,500.00 for Article 28 Town Hall Repairs. Mr. Silvia seconded. Vote was unanimous.

Dr. Bowcock motioned to recommend \$262,885.00 for Article 8 State Aid To Highways. Mr. Silvia seconded. Vote was unanimous.

Dr. Bowcock motioned to recommend \$4,000.00 for Article 20 Government Access Programming. Mr. Silvia seconded. Vote was unanimous.

Dr. Bowcock motioned to recommend \$2,500.00 for Article 22 Cultural Council Funding. Mr. Silvia seconded. Vote was unanimous.

Dr. Bowcock motioned to recommend adoption of Article 24 Hazardous Materials Revolving Fund. Mr. Silvia seconded. Vote was unanimous.

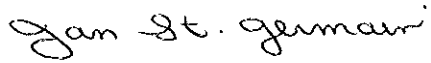
Dr. Bowcock motioned to recommend adoption of Article 6 Hoppy's Landing Revolving Fund. Mr. Silvia seconded. Vote was unanimous.

EXECUTIVE SESSION

At 7:35 p.m., Dr. Bowcock motioned to go into executive session to discuss Police Union Contract negotiations, Jack Lewis Workers' Compensation claim, a Retirement

Selectmen's Meeting – February 9, 2004

Department issue (Richard Rocha), issues concerning the Shellfish Warden and Harbormaster, pending litigation (Costa Farm Auctions) and not to reconvene in open session. Mr. Silvia seconded. Vote was unanimous. Roll call vote 3-0.



Jan St. Germain
Secretary

Category	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Com
GENERAL GOVERNMENT						
1. MODERATOR						
a. Salary	604.51	604.51	604.51	604.51	604.51	
2. SELECTMEN						
a. Salary - Board	10,096.74	10,096.74	10,096.74	10,096.74	10,096.74	
b. Salary - Other	181,238.36	186,458.11	194,134.72	194,259.62	194,259.62	
c. Purchase of Services	8,084.94	7,338.93	8,750.00	8,750.00	8,750.00	
d. Supplies	4,234.32	4,397.83	4,450.00	4,450.00	4,450.00	
e. Other Charges/Expenses	3,547.60	4,344.80	3,800.00	3,800.00	3,800.00	
f. Capital Outlay	831.89	492.76	0.00	1,643.00	1,643.00	
S/T	208,033.85	213,129.17	221,231.46	222,999.36	222,999.36	
3. TOWN ACCOUNTANT						
a. Salary	65,453.66	68,429.70	72,514.11	72,272.00	72,272.00	
b. Purchase of Services	366.01	250.10	500.00	500.00	500.00	
c. Supplies	162.80	186.72	200.00	200.00	200.00	
d. Other Charges/Expenses	652.60	691.05	800.00	800.00	800.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	66,635.07	69,557.57	74,014.11	73,772.00	73,772.00	
4. AUDIT EXPENSES						
	20,385.00	20,000.00	25,000.00	30,000.00	30,000.00	
5. DATA PROCESSING						
a. Purchase of Services	67,467.20	65,402.71	69,366.00	94,590.00		
b. Supplies	7,487.81	7,439.28	7,500.00	7,500.00		
c. Capital Outlay	3,982.67	0.00	0.00	7,500.00		
S/T	78,937.68	72,841.99	76,866.00	109,590.00		
6. TREASURER						
a. Salary & Wages	137,253.33	148,981.80	155,775.42	158,225.07	158,225.07	
b. Purchase of Services	14,090.20	18,443.87	22,500.00	22,500.00	22,500.00	
c. Supplies	1,232.38	1,454.27	2,500.00	2,500.00	2,500.00	
d. Other Charges/Expenses	731.15	682.00	1,450.00	1,450.00	1,450.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	153,307.06	169,561.94	182,225.42	184,675.07	184,675.07	
7. TAX TITLE						
	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
8. TOWN CLERK						
a. Salary - Town Clerk	39,129.50	40,306.61	41,931.64	41,931.64	41,931.64	

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Com
b. Salary - Other	26,707.55	28,155.31	29,678.64	29,620.42	29,620.42	
c. Purchase of Services	1,898.42	1,960.99	5,050.00	5,050.00	5,050.00	
d. Supplies	2,274.89	2,608.47	2,218.00	2,218.00	2,218.00	
e. Other Charges/Expenses	392.50	330.00	500.00	500.00	500.00	
f. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	70,402.86	73,361.38	79,378.28	79,320.06	79,320.06	
9. ELECTION & REGISTRATION						
a. Salary & Wages	14,520.76	19,678.25	19,237.00	24,421.00	24,421.00	
b. Purchase of Services	5,264.84	2,717.21	3,200.00	7,100.00	7,100.00	
c. Supplies	2,855.86	2,005.60	2,100.00	2,100.00	2,100.00	
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	22,641.46	24,401.06	24,537.00	33,621.00	33,621.00	
10. TOWN COLLECTOR						
a. Salary & Wages	132,299.04	142,085.24	154,768.00	155,150.13	155,150.13	
b. Purchase of Services	16,285.76	21,300.00	20,000.00	21,000.00	21,000.00	
c. Supplies	7,676.07	5,873.92	8,600.00	7,600.00	7,600.00	
d. Other Charges/Expenses	2,562.41	1,549.05	3,025.00	3,025.00	3,025.00	
e. Capital Outlay	229.93	0.00	0.00	0.00	0.00	
S/T	159,053.21	170,808.21	186,393.00	186,775.13	186,775.13	
11. ASSESSORS						
a. Salary & Wages	176,367.77	165,539.17	175,285.88	172,879.00	172,879.00	
b. Purchase of Services	17,425.00	16,247.64	17,425.00	17,425.00	17,425.00	
c. Supplies	4,449.84	4,447.36	4,750.00	4,750.00	4,750.00	
d. Other Charges/Expenses	2,665.67	3,314.04	3,400.00	3,400.00	3,400.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	200,908.28	189,548.21	200,860.88	198,454.00	198,454.00	
12. TOWN HALL						
a. Salary & Wages	33,743.80	34,932.62	36,348.24	36,159.32	36,159.32	
b. Purchase of Services	36,908.07	40,400.00	40,000.00	40,000.00	40,000.00	
c. Supplies	2,940.52	2,863.93	3,000.00	3,000.00	3,000.00	
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	73,592.39	78,196.55	79,348.24	79,159.32	79,159.32	
13. COUNCIL ON AGING						
a. Salary & Wages	99,124.56	111,944.32	110,776.23	110,361.79	110,361.79	
b. Purchase of Services	11,310.00	11,868.00	11,650.00	11,650.00	11,650.00	

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Com
c. Supplies	7,742.00	8,532.57	8,052.00	8,052.00	8,052.00	
d. Other Charges/Expenses	416.20	683.00	450.00	683.00	683.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	118,592.76	133,027.89	130,928.23	130,746.79	130,746.79	
14. TOWN MEETING						
a. Salary & Wages	665.65	773.61	927.00	927.00	927.00	
b. Purchase of Services	2,133.63	2,725.73	2,900.00	2,900.00	2,900.00	
c. Supplies	1,291.60	586.50	1,400.00	1,400.00	1,400.00	
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	4,090.88	4,085.84	5,227.00	5,227.00	5,227.00	
15. FINANCE COMMITTEE						
a. Salary & Wages	183.00	0.00	1,545.00	1,545.00	1,545.00	
b. Purchase of Services	0.00	0.00	200.00	200.00	200.00	
c. Supplies	1,633.78	1,894.50	2,150.00	2,150.00	2,150.00	
d. Other Charges/Expenses	282.00	300.00	700.00	700.00	700.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	2,098.78	2,194.50	4,595.00	4,595.00	4,595.00	
16. PLANNING BOARD						
a. Salary & Wages	1,912.80	2,446.71	3,126.73	3,035.65	3,035.65	
b. Purchase of Services	743.86	2,554.00	1,800.00	1,800.00	1,800.00	
c. Supplies	2,620.00	1,650.00	1,450.00	1,450.00	1,450.00	
d. Other Charges/Expenses	491.68	500.00	500.00	500.00	500.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	5,768.34	7,150.71	6,876.73	6,785.65	6,785.65	
17. DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT						
a. Salary & Wages	58,933.94	60,107.86	62,874.56	65,046.56	65,046.56	
b. Purchase of Services	915.97	851.33	4,200.00	4,200.00	4,200.00	
c. Supplies	1,010.95	1,023.54	1,025.00	1,025.00	1,025.00	
d. Other Charges/Expenses	1,622.73	1,267.50	1,650.00	1,650.00	1,650.00	
e. Capital Outlay	0.00	1,554.00	0.00	0.00	0.00	
S/T	62,483.59	64,804.23	69,749.56	71,921.56	71,921.56	
18. BOARD OF APPEALS						
a. Salary & Wages	1,897.44	2,592.95	3,289.62	2,593.00	2,593.00	
b. Purchase of Services	1,695.13	3,597.23	1,830.00	3,783.00	3,783.00	
c. Supplies	786.79	156.24	170.00	170.00	170.00	
d. Other Charges/Expenses	60.00	360.00	500.00	160.00	160.00	

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Com
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	4,439.36	6,706.42	5,789.62	6,706.00	6,706.00	
19 PERSONNEL BOARD						
a. Purchase of Services	0.00	0.00	1.00	0.00	0.00	
b. Supplies	432.90	224.95	500.00	500.00	500.00	
c. Other Charges/Expenses	120.00	120.00	250.00	250.00	250.00	
d. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	552.90	344.95	751.00	750.00	750.00	
20. LEGAL EXPENSE	122,515.14	86,936.26	140,000.00	140,000.00	140,000.00	
21. ENGINEERING	5,570.00	2,500.00	2,000.00	2,000.00	2,000.00	
22. CONSERVATION COMMISSION						
a. Salary & Wages	936.33	1,170.60	8,292.34	8,292.34	8,292.34	
b. Purchase of Services	1,089.85	1,002.77	1,375.00	1,375.00	1,375.00	
c. Supplies	860.77	949.65	950.00	950.00	950.00	
d. Other charges/Expenses	125.00	125.00	300.00	300.00	300.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	3,011.95	3,248.02	10,917.34	10,917.34	10,917.34	
23. OFFICE OF TOURISM						
a. Salary & Wages	44,874.78	47,700.21	53,963.05	53,715.35	53,715.35	
b. Purchase of Services	27,772.81	26,497.12	33,400.00	33,400.00	33,400.00	
c. Supplies	483.50	689.72	800.00	800.00	800.00	
d. Other Charges/Expenses	330.90	307.95	500.00	500.00	500.00	
e. Capital Outlay	0.00	3,266.14	0.00	0.00	0.00	
S/T	73,461.99	78,461.14	88,663.05	88,415.35	88,415.35	
24. COMMISSION ON DISABILITY						
a. Purchase of Services	1,549.03	1,362.82	1,700.00	1,700.00	1,700.00	
b. Supplies	379.45	281.01	400.00	400.00	400.00	
c. Other Charges/Expenses	330.00	250.00	500.00	500.00	500.00	
d. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	2,258.48	1,893.83	2,600.00	2,600.00	2,600.00	
TOTAL GENERAL GOVERNMENT	1,469,345.54	1,483,364.38				
PUBLIC SAFETY						
25. POLICE DEPARTMENT						
a. Salary & Wages	1,743,677.84	1,804,501.71	1,914,016.74	1,935,630.00		

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Com
b. Purchase of Services	129,130.01	122,253.67	109,092.00	111,587.00		
c. Supplies	88,391.45	80,620.13	80,195.00	81,175.00		
d. Other Charges/Expenses	967.20	1,526.00	1,750.00	1,750.00		
e. Capital Outlay	54,000.00	53,864.00	53,500.00	53,500.00		
S/T	2,016,166.50	2,062,765.51	2,158,553.74	2,183,642.00		
26. FIRE DEPARTMENT						
a. Salary & Wages	1,136,810.16	1,175,078.78	1,272,679.13	1,316,682.00		
b. Purchase of Services	45,413.02	64,277.71	54,060.00	54,470.00		
c. Supplies	21,096.80	47,890.95	47,100.00	47,100.00		
d. Other Charges/Expenses	925.00	1,275.00	2,225.00	2,225.00		
e. Capital Outlay	300,000.00	9,995.32	0.00	0.00		
S/T	1,504,244.98	1,298,517.76	1,376,064.13	1,420,477.00		
27. FIRE ALARM MAINTENANCE						
a. Salary & Wages	7,658.10	7,901.88	8,372.00	9,103.00	9,103.00	
b. Purchase of Services	2,779.07	2,738.80	2,782.00	2,782.00	2,782.00	
c. Supplies	1,797.40	1,788.31	1,800.00	1,800.00	1,800.00	
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	
e. Capital Outlay	0.00	11,200.00	0.00	0.00	0.00	
S/T	12,234.57	23,628.99	12,954.00	13,685.00	13,685.00	
28. BUILDING DEPARTMENT						
a. Salary & Wages	135,242.83	133,040.04	147,314.87	146,988.05	146,988.05	
b. Purchase of Services	2,433.80	3,308.59	2,800.00	2,800.00	2,800.00	
c. Supplies	2,214.00	2,349.72	2,350.00	2,350.00	2,350.00	
d. Other Charges/Expenses	950.00	960.00	1,000.00	1,000.00	1,000.00	
e. Capital Outlay	390.42	0.00	0.00	0.00	0.00	
S/T	141,231.05	139,658.35	153,464.87	153,138.05	153,138.05	
29. TREE WARDEN DEPARTMENT						
a. Salary - Tree Warden	5,037.56	5,037.36	5,037.56	5,037.36	5,037.36	
b. Salary - Other	22,191.96	23,964.81	24,933.27	24,933.27	24,933.27	
c. Purchase of Services	11,629.44	9,941.22	13,150.00	13,150.00	13,150.00	
d. Supplies	1,898.66	2,045.68	2,480.00	2,480.00	2,480.00	
e. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	
f. Capital Outlay	98,362.00	0.00	0.00	20,000.00	20,000.00	
S/T	139,119.62	40,989.07	45,600.83	65,600.63	65,600.63	
30. SHELLFISH INSPECTION						
a. Salary & Wages	68,424.30	72,676.13	80,717.24	80,632.08	80,632.08	
b. Purchase of Services	5,943.69	7,923.67	5,300.00	5,300.00	5,300.00	

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Com
c. Supplies	11,129.64	10,097.76	11,800.00	11,800.00	11,800.00	
d. Other Charges/Expenses	386.00	350.92	400.00	400.00	400.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	85,883.63	91,048.48	98,217.24	98,132.08	98,132.08	
31. CARE OF DOGS & OTHERS						
a. Salary & Wages	31,565.00	31,769.13	30,504.00	31,320.52	31,320.52	
b. Purchase of Services	5,333.85	10,165.12	10,000.00	10,000.00	10,000.00	
c. Supplies	2,433.79	5,217.74	5,300.00	5,300.00	5,300.00	
d. Other Charges/Expenses	0.00	30.00	30.00	30.00	30.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	39,332.64	47,181.99	45,834.00	46,650.52	46,650.52	
32. EMERGENCY MANAGEMENT AGENCY						
a. Salary & Wages	2,354.12	2,427.52	2,500.00	2,500.70	2,500.70	
b. Purchase of Services	6,140.15	3,819.49	5,635.00	5,635.00	5,635.00	
c. Supplies	1,337.56	1,290.43	1,400.00	1,400.00	1,400.00	
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	
e. Capital Outlay	0.00	0.00	0.00	10,000.00	10,000.00	
S/T	9,831.83	7,537.44	9,535.00	19,555.70		
33. SEALER OF WEIGHTS & MEASURES						
a. Salary & Wages	5,074.77	5,227.96	5,438.88	5,438.88	5,438.88	
b. Purchase of Services	0.00	66.71	534.00	534.00	534.00	
c. Supplies	252.02	126.99	450.00	450.00	450.00	
d. Other Charges/Expenses	790.00	805.00	736.12	890.00	890.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	6,116.79	6,226.66	7,159.00	7,312.88	7,312.88	
34. STREET LIGHTING						
	153,227.91	145,706.86	168,000.00	168,000.00	168,000.00	
TOTAL PUBLIC SAFETY						
	4,107,389.52	3,863,261.11				
HEALTH & SANITATION						
35. BOARD OF HEALTH						
a. Salary - Board	2,453.39	2,676.42	2,676.42	2,676.42	2,676.42	
b. Salary - Other	86,998.67	89,954.56	94,296.65	94,067.44	94,067.44	
c. Purchase of Services	7,565.22	7,383.76	8,305.00	8,305.00	8,305.00	
d. Supplies	8,981.36	6,840.76	8,328.00	8,328.00	8,328.00	
e. Intergovernmental	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
f. Other Charges/Expenses	1,026.00	1,585.12	1,650.00	1,650.00	1,650.00	
g. Capital Outlay	3,700.00	9,579.29	0.00	0.00	0.00	

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Com
h. SEMASS	133,605.73	145,500.00	159,867.00	173,000.00		
i. Recycling	115,277.39	128,037.64	130,200.00	131,200.00		
j. Hazardous Waste	2,331.35	11,868.69	3,000.00	13,000.00		
k. Landfill Inspection	22,121.00	17,338.00	13,000.00	13,000.00	13,000.00	
S/T	401,060.11	437,764.24	438,323.07	462,226.86		
36. ENFORCEMENT AGENT						
a. Salary & Wages	14,114.54	14,926.32	16,541.30	17,334.84	17,334.84	
TOTAL HEALTH/SANITATION	415,174.65	452,690.56				
BOARD OF PUBLIC WORKS						
37. ADMINISTRATION						
a. Salary & Wages	141,343.69	112,607.46	118,449.94	119,668.60		
b. Purchase of Services	2,031.54	2,554.26	1,490.00	1,390.00		
c. Supplies	1,298.26	1,197.62	1,200.00	1,200.00		
d. Other Charges/Expenses	0.00	0.00	0.00	0.00		
e. Capital Outlay	0.00	0.00	0.00	0.00		
S/T	144,673.49	116,359.34	121,139.94	122,258.60		
38. HIGHWAY DIVISION						
a. Salary & Wages	650,608.81	702,396.52	740,502.74	748,648.42		
b. Purchase of Services	119,076.58	103,320.53	103,310.00	103,605.00		
c. Supplies	89,259.67	103,180.00	82,400.00	86,200.00		
d. Other Charges/Expenses	0.00	0.00	0.00	0.00		
e. Capital Outlay	0.00	59,162.00	0.00	0.00		
1. Landfill - Transfer Station	12,742.26	19,079.55	18,800.00	18,800.00		
2. Rubbish Collection	264,000.00	299,400.00	311,400.00	311,400.00		
3. Equipment Purchase	68,564.85	54,712.00	42,642.04	14,000.00		
f. Street Resurfacing	120,000.00	104,765.91	120,000.00	120,000.00		
g. Sidewalk/Curbing (New)	0.00	0.00	0.00	0.00		
h. Sidewalk Repair	26,000.00	26,000.00	26,000.00	26,000.00		
i. Curb/Hard/hard/Surf	50,000.00	50,000.00	45,000.00	45,000.00		
j. Dramage	12,000.00	12,000.00	10,000.00	10,000.00		
S/T	1,412,252.17	1,534,016.51	1,500,054.78	1,483,653.42		
39. SEWER DIVISION						
a. Salary & Wages	575,466.46	616,265.54	660,818.98	659,044.10		
b. Purchase of Services	328,734.54	351,951.38	347,850.00	356,050.00		
c. Supplies	87,207.54	96,671.54	105,310.00	102,000.00		
d. Other Charges/Expenses	0.00	0.00	0.00	0.00		
e. Capital Outlay	35,000.00	0.00	57,500.00	123,200.00		

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Con
f. Sludge Disposal	217,494.00	118,178.25	250,000.00	250,000.00		
S/T	1,243,902.54	1,183,066.71	1,421,478.98	1,490,294.10		
40. WATER DIVISION						
a. Salary & Wages	338,279.69	362,889.92	380,383.04	386,472.53		
b. Purchase of Services	224,750.45	217,525.30	265,209.20	246,610.20		
c. Supplies	102,812.64	117,063.18	118,600.00	118,800.00		
d. Other Charges/Expenses	540.00	512.00	650.00	700.00		
e. Capital Outlay	0.00	32,935.72	0.00	0.00		
S/T	666,382.78	730,926.12	764,842.24	752,582.73		
TOTAL BOARD OF PUBLIC WORKS	3,467,210.98	3,564,368.68				
41. VETERANS SERVICES						
a. Salary & Wages	15,940.00	15,428.95	17,793.54	17,793.54	17,793.54	
b. Purchase of Services	29,435.36	23,060.48	28,485.00	28,485.00	28,485.00	
c. Supplies	715.01	794.88	800.00	800.00	800.00	
d. Other Charges/Expenses	43,023.05	46,034.66	55,900.00	55,900.00	55,900.00	
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	
S/T	89,113.42	85,318.97	102,978.54	102,978.54	102,978.54	
TOTAL VETERANS	89,113.42	85,318.97	102,978.54	102,978.54		
SCHOOLS						
42. ELEMENTARY/HS.	14,497,712.92	14,732,457.49	15,044,832.68	15,044,832.68		
43. G.N.B.R.V.T.H.S.	587,486.00	593,924.00	800,000.00	890,000.00	890,000.00	
44. BRISTOL COUNTY AGRIL HS	12,179.28	11,164.34	62,000.00	15,000.00		
TOTAL SCHOOLS	15,097,378.20	15,337,545.83	15,906,832.68	15,949,832.68		
LIBRARY						
45. MILLICENT LIBRARY	476,423.96	488,813.96	515,029.00	515,800.00		
RECREATION						
46. RECREATION COMMITTEE						
a. Salary & Wages	18,455.60	5,578.53	3,168.00	3,168.00	3,168.00	
b. Purchase of Services	3,151.27	1,076.57	1,295.00	1,295.00	1,295.00	
c. Supplies	29.92	41.00	45.00	45.00	45.00	

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommended Fin C
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	0.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	21,636.79	6,696.10	4,508.00	4,508.00	4,508.00	
47. RECREATION CENTER						
a. Salary & Wages	62,645.92	108,149.35	139,853.42	138,334.11	138,334.11	
b. Purchase of Services	13,916.47	29,163.67	34,000.00	34,000.00	34,000.00	
c. Supplies	6,533.94	5,000.00	5,250.00	5,250.00	5,250.00	
d. Other Charges/Expenses	1,133.31	765.54	1,000.00	1,000.00	1,000.00	
e. Capital Outlay	84,919.71	9,291.20	0.00	0.00	0.00	
f. Recreation Center Program Account	0.00	0.00	80,000.00	80,000.00	80,000.00	
S/T	169,149.35	152,369.76	260,103.42	258,584.11	258,584.11	
48. PARK DIVISION						
a. Salary & Wages	79,154.18	72,181.10	84,694.40	84,798.88		
b. Purchase of Services	14,147.61	12,373.08	9,589.00	9,935.00		
c. Supplies	3,265.83	4,163.71	3,900.00	3,700.00		
d. Other Charges/Expenses	0.00	0.00	0.00	0.00		
e. Capital Outlay	0.00	410.00	8,700.00	9,000.00		
S/T	96,567.62	89,127.89	106,883.40	107,433.88		
TOTAL RECREATION	287,353.76	248,193.75				
UNCLASSIFIED						
49. CONTRIBUTORY RETIREMENT	1,240,424.00	1,297,920.00	1,395,132.00	1,534,546.00	1,534,546.00	1,534,546.00
50. GROUP INSURANCE	1,991,993.04	2,278,631.14	2,930,000.00	3,230,000.00	3,230,000.00	3,230,000.00
51. MEMORIAL DAY	2,136.54	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00
52. MA EMPLOYMENT SECURITY	23,498.98	91,576.12	110,000.00	110,000.00	110,000.00	110,000.00
53. NON-CONTRIRETIREMENT	7,822.30	8,056.97	8,298.68	8,547.64	8,547.64	8,547.64
54. RESERVE FUND	58,719.73	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
55. TOWN INSURANCE	435,000.00	471,402.87	575,000.00	575,000.00	575,000.00	575,000.00
56. TOWN REPORT	3,713.00	5,002.00	4,300.00	4,300.00	4,300.00	4,300.00
57. FICA	158,426.77	176,793.74	225,000.00	225,000.00	225,000.00	225,000.00
58. BUZZARDS BAY ACTION COM	1,520.00	1,520.00	760.00	760.00	760.00	760.00

	Expended FY 02	Expended FY 03	Appropriated FY 04	Requested FY 05	Recommended Adm	Recommend Fin Com
59. RAPE CRISIS PROJECT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
SUBTOTAL	3,925,254.36	4,435,902.84	5,352,990.68	5,792,653.64	5,792,653.64	5,792,653.64
60. STABILIZATION FUND	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL UNCLASSIFIED	3,925,254.36	4,435,902.84	5,352,990.68	5,992,653.64	5,992,653.64	5,992,653.64
MUNICIPAL DEBT & INTEREST						
61. GENERAL FUND						
a. Debt	1,065,754.00	1,049,520.00	1,094,520.00	905,000.00	905,000.00	905,000.00
b. Interest on Debt	992,324.76	941,574.28	891,644.68	839,920.00	839,920.00	839,920.00
c. Interest on Temp Loans	177.99	2,189.38	80,000.00	80,000.00	80,000.00	80,000.00
S/T	2,058,256.75	1,993,283.66	2,066,164.68	1,824,920.00	1,824,920.00	1,824,920.00
62. WATER FUND						
a. Debt	164,246.00	165,480.00	165,480.00	25,000.00	25,000.00	25,000.00
b. Interest on Debt	23,532.74	15,090.72	7,970.32	3,775.00	3,775.00	3,775.00
c. Interest on Temp Loans	0.00	0.00	0.00	0.00	0.00	0.00
S/T	187,778.74	180,570.72	173,450.32	28,775.00	28,775.00	28,775.00
63. SEWER FUND						
a. Debt	357,149.14	358,221.00	361,771.51	369,768.26	369,768.26	369,768.26
b. Interest on Debt	168,967.46	146,804.00	141,711.86	123,878.81	123,878.81	123,878.81
c. Interest on Temp Loans	0.00	0.00	50,000.00	75,000.00	75,000.00	75,000.00
S/T	526,116.60	505,025.00	553,483.37	568,647.07	568,647.07	568,647.07
TOTAL DEBTS & INTEREST	2,772,152.09	2,678,879.38				
GRAND TOTALS	32,106,796.48	32,149,525.50				