

Selectmen's Meeting – March 28, 2005

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

Also in attendance was Jeffrey Osuch.

Dr. Bowcock called the meeting to order at 6:30 p.m.

Mr. Silvia motioned to approve the minutes of March 21, 2005. Mr. Eckenreiter seconded. Vote was unanimous.

Mr. Eckenreiter motioned to approve the minutes of the March 21, 2005 executive session after adding "Non-union department head salary negotiations were discussed." Mr. Silvia seconded. Vote was unanimous.

#### EXECUTIVE SECRETARY'S REPORT

Meeting is scheduled for 9:30 a.m. on March 30<sup>th</sup> at the Board of Public Works to discuss the well field on West Island.

East Fairhaven School Building Committee will meet on March 30<sup>th</sup> at 6:30 p.m. at the Town Hall.

Meeting with Brian B. Smith is scheduled for 12:30 p.m. on March 31<sup>st</sup>.

Cable Advisory Committee will meet on March 31<sup>st</sup> at 6:30 p.m. at the Town Hall.

Finance Committee will meet at 7:00 p.m. on March 31<sup>st</sup> at the Board of Public Works.

Mr. Osuch will attend a meeting at DEP in Lakeville on April 5<sup>th</sup> to discuss Mattapoissett River Valley Water District funding issues.

Finance Committee will meet on April 7<sup>th</sup> at 7:00 p.m. at the Board of Public Works.

Meeting with Brian B. Smith is scheduled for 3:00 p.m. on April 7<sup>th</sup>.

Mr. Silvia motioned to award the contract for engineering services for Hoppy's Landing Pier and Dock to the low bidder CLE Engineering, Inc., of Marion subject to Town Counsel's approval of the Contract language and the Town's execution of the grant award contract with the Seaport Advisory Council. Mr. Eckenreiter seconded. Vote was unanimous. CLE Engineering bid \$16,540. for the project.

Gary Golas and Dan Costa will be asked to address the build up of sand on the boat ramp at Hoppy's Landing. Vehicles are getting stuck.

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William Roth will contact the Board of Public Works to repair pot holes in the parking lot at Hoppy's Landing.

#### EXECUTIVE SESSION

At 6:55 p.m., Mr. Eckenreiter motioned to go into executive session to discuss the Director of the Department of Planning and Economic Development Amendment to and Extension of Contract of Employment, Fire Union Contract negotiations, Clerical Union Contract negotiations, Non-Union personnel negotiations, lease for the Bridge Street Extension and to reconvene in open session. Mr. Silvia seconded. Vote was unanimous. Roll call vote 3-0. Open meeting reconvened at 7:15 p.m.

#### POLICE DEPARTMENT

The Board accepted, with regret, a letter of resignation from Permanent Intermittent Officer, Daniel Hunt.

Mr. Silvia motioned to have the Chairman sign the "Memorandum of Agreement – Police Union Arbitration". Mr. Eckenreiter seconded. Vote was unanimous.

#### MASSACHUSETTS MUNICIPAL ASSOCIATION

Letter from MMA regarding the closing of the Telecommunications Property Tax Loophole was discussed.

Mr. Silvia motioned to support a resolution to close the telecommunications property tax loophole and send the resolution to the MMA. Mr. Eckenreiter seconded. Vote was unanimous.

Mr. Eckenreiter motioned to name the Chairman the local contact person for this issue. Mr. Silvia seconded. Vote was unanimous.

#### NATIONAL DAY OF PRAYER

The Rev. Jeanne F. O'Leary requested permission to hold the National Day of Prayer at noon on Thursday, May 5<sup>th</sup> in front of the Town Hall and in the event of rain, to use the auditorium. Mr. Silvia motioned to approve the request. Mr. Eckenreiter seconded. Vote was unanimous.

#### JULY 4<sup>TH</sup> FIREWORKS DISPLAY

Dr. Bowcock stated he is involved in the fireworks industry and turned the meeting over to Mr. Silvia. Mr. Silva read the letter from the "Greater New Bedford Business Community for Fireworks" requesting a contribution of \$5,000. towards the July 4<sup>th</sup>

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show. (See attached.) Mr. Eckenreiter motioned to support the request and place an article on the May 7<sup>th</sup> Special Town Meeting Warrant for \$5,000. from the Tourism Account, to notify the Tourism Committee of this action and to send a letter to the City of New Bedford requesting support of the Sister City Committee. Mr. Silvia seconded. It was so voted. Dr. Bowcock abstained.

#### TOWN HALL AUDITORIUM

The Fairhaven Historical Society requested use of the auditorium on Thursday, June 16<sup>th</sup> from 6:00 – 10:30 p.m. for a lecture by Chris Jussel, first host of Antique Road Show. Mr. Silvia motioned to approve the request. Mr. Eckenreiter seconded. Vote was unanimous.

#### ANNUAL TOWN MEETING ARTICLES & FY 06 BUDGETS

Mr. Eckenreiter motioned to rescind the vote taken at a previous meeting for Article #12 Roadwork. Mr. Silvia seconded. Vote was unanimous.

Mr. Silvia motioned to recommend \$247,065.00 for Article #12 Roadwork. Mr. Eckenreiter seconded. Vote was unanimous.

Mr. Osuch discussed proposed budget/article cuts to balance the FY 06 budget. (See attached.)

The Board voted recommendations for Article #4 Town Charges on the Annual Town Meeting Warrant. (See attached.)

#### OTHER MATTERS

Second half tax bills are due May 1<sup>st</sup>.

Mr. Silvia thanked all who donated to the annual North Fairhaven Easter Egg Hunt, including Dr. Bowcock and Peter DeTerra .

Mr. Silvia apologized for being unable to attend the fund raiser for Matt Barboza and the service to honor former Police Officers.

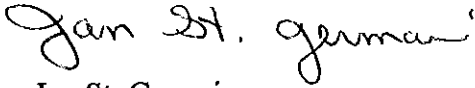
Mr. Eckenreiter is sponsoring a fund raiser to benefit Matt Barboza. The event will be held at the Knight's of Columbus in Mattapoisett on March 31<sup>st</sup> for 7-9 p.m. Matt, who has cancer, is a 17 year old senior at New Bedford High School.

Annual Town Election is scheduled for Monday, April 4<sup>th</sup>. Polls open at 10:00 a.m.

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After the recent tragic auto/motorcycle accident on the West Island Causeway, residents were reminded to drive more cautiously.

At 8:35 p.m., Mr. Silvia motioned to adjourn. Mr. Eckenreiter seconded. Vote was unanimous.

A handwritten signature in cursive script that reads "Jan St. Germain".

Jan St. Germain  
Secretary

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**Greater New Bedford Business Community for Fireworks  
C/o 193R Pope's Island  
New Bedford, MA 02740  
(508)997-5357**

March 1, 2005

Town of Fairhaven  
Board of Selectmen  
C/O Jeffrey Osuch  
40 Center Street  
Fairhaven, MA 02719

RE: Fireworks 2005!

Dear Gentlemen,

On July 4, 2004, the Greater New Bedford Business Community sponsored, by all accounts, the best fireworks display ever held in this area. Almost 100,000 people enjoyed the show as thousands of shells exploded over New Bedford Harbor.

Once again, the Business Community has stepped forward to produce the fireworks show for 2005. This year, we are hoping for an even bigger and better show. As a sign of their commitment to the project, the City of New Bedford has pledged \$5,000 towards the fireworks display. We are requesting that the Town of Fairhaven match the City's commitment with monies from the Tourism budget. This event helps bring our own community together and will draw people from all over Southeastern Massachusetts for a spectacular night of fireworks.

If you would like to contribute, your check can be made payable to "The Bufftree Foundation"—a certified 501c(3) charity making the amount fully tax deductible. Please mark your check as "fireworks contribution".

Thank you very much for your support of Fireworks 2005. Please don't hesitate to call if you have any questions or know of any other businesses who may be interested in contributing.

Sincerely,

*Andrew Tillet*  
Andrew Tillet  
Bufftree Building Company

*John Beauregard*  
John Beauregard  
Sylvia & Company Insurance Agency

cc: Tourism Committee 3/31/05

ADDITIONAL CUTS - PROPOSED OR NEW REVENUE SOURCE

4/25	POLICE SALARIES RESOURCE OFFICER	38,000.00 ±
	DISPATCHER	29,000.00 * ±
	SECRETARY'S HOLIDAY PAY	1,500.00 ±
	EXTRA OT	4,500.00 ±
	*AMBULANCE FUND	
4/26	FIRE A/C HEATING SYSTEM	70,000.00
	SALARY OT	3,000.00
4/30	SHELLFISH SALARY	15,000.00
4/35	BOARD OF HEALTH J.- HAZARDOUS WASTE	1,000.00
4/38	HIGHWAY SALARIES	10,000.00
	RUBBISH CONTRACT LEAF/CHRISTMAS TREES	7,000.00
	EQUIPMENT-FUND 1 TON DUMP 34,277.	65,243.00
	BACKHOE 2 YR. 33,757.	
	<u>PLOW 6,000.</u>	
	74,034.00	
4/46	RECREATION COMMITTEE	1,000.00
	TOTAL PROPOSED CUTS OR OTHER REVENUE SOURCE	245,243.00
	PRIOR CUTS/OTHER REVENUE	2,671,570.00
	PROPOSED	<u>245,243.00</u>
		2,916,813.00 *

\*NOTE: UNEMPLOYMENT ACCOUNT MAY NEED ADDITIONAL FUNDING. ALSO, SPECIAL TOWN MEETING TOTAL GENERAL FUND EXPENDITURES CAN'T EXCEED \$711,000.

Category	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Com
<b>GENERAL GOVERNMENT</b>						
<b>1. MODERATOR</b>						
a. Salary	604.51	604.51	604.51	604.51	604.51	604.51
<b>2. SELECTMEN</b>						
a. Salary - Board	10,096.74	10,096.74	10,096.74	10,096.74	10,096.74	10,096.74
b. Salary - Other	186,458.11	194,016.86	194,259.62	194,459.62	194,459.62	194,459.62
c. Purchase of Services	7,338.93	6,614.16	8,750.00	8,750.00	8,750.00	8,750.00
d. Supplies	4,397.83	4,329.74	4,450.00	4,450.00	4,450.00	4,450.00
e. Other Charges/Expenses	4,344.80	3,513.35	3,800.00	3,800.00	3,800.00	3,800.00
f. Capital Outlay	492.76	0.00	1,643.00	12,000.00	12,000.00	12,000.00
S/T	213,129.17	218,570.85	222,999.36	233,556.36	233,556.36	233,556.36
<b>3. TOWN ACCOUNTANT</b>						
a. Salary	68,429.70	71,536.34	72,272.00	72,346.00	72,346.00	72,346.00
b. Purchase of Services	250.10	358.46	500.00	500.00	500.00	500.00
c. Supplies	186.72	32.91	200.00	200.00	200.00	200.00
d. Other Charges/Expenses	691.05	678.05	800.00	800.00	800.00	800.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	69,557.57	72,605.76	73,772.00	73,846.00	73,846.00	73,846.00
<b>4. AUDIT EXPENSES</b>						
	20,000.00	25,000.00	30,000.00	40,000.00	40,000.00	40,000.00
<b>5. DATA PROCESSING</b>						
a. Purchase of Services	65,402.71	69,216.33	94,590.00	94,590.00	94,590.00	94,590.00
b. Supplies	7,439.28	6,324.82	7,500.00	7,500.00	7,500.00	7,500.00
c. Capital Outlay	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
S/T	72,841.99	75,541.15	109,590.00	109,590.00	109,590.00	109,590.00
<b>6. TREASURER</b>						
a. Salary & Wages	148,981.80	154,696.24	158,225.07	141,795.07	141,795.07	141,795.07
b. Purchase of Services	18,443.87	22,411.59	22,500.00	22,500.00	22,500.00	22,500.00
c. Supplies	1,454.27	602.93	2,500.00	2,500.00	2,500.00	2,500.00
d. Other Charges/Expenses	682.00	672.00	1,450.00	1,450.00	1,450.00	1,450.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	169,561.94	178,382.76	184,675.07	168,245.07	168,245.07	168,245.07
<b>7. TAX TITLE</b>						
	10,000.00	9,998.25	10,000.00	10,000.00	10,000.00	10,000.00
<b>8. TOWN CLERK</b>						
a. Salary - Town Clerk	40,306.61	41,931.64	41,931.64	41,931.64	41,931.64	41,931.64

	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Com
b. Salary - Other	28,155.31	29,353.64	29,620.42	29,720.42	29,720.42	29,720.42
c. Purchase of Services	1,960.99	4,444.66	5,050.00	5,242.00	5,242.00	5,242.00
d. Supplies	2,608.47	2,205.62	2,218.00	2,218.00	2,218.00	2,218.00
e. Other Charges/Expenses	330.00	336.00	500.00	500.00	500.00	500.00
f. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	73,361.38	78,271.56	79,320.06	79,612.06	79,612.06	79,612.06
<b>9. ELECTION &amp; REGISTRATION</b>						
a. Salary & Wages	19,678.25	20,348.03	24,421.00	11,224.00	11,224.00	11,224.00
b. Purchase of Services	2,717.21	4,013.09	7,100.00	5,400.00	5,400.00	5,400.00
c. Supplies	2,005.60	2,092.93	2,100.00	2,100.00	2,100.00	2,100.00
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	24,401.06	26,454.05	33,621.00	18,724.00	18,724.00	18,724.00
<b>10. TOWN COLLECTOR</b>						
a. Salary & Wages	142,085.24	146,649.08	155,150.13	155,700.73	155,700.73	155,700.73
b. Purchase of Services	21,300.00	17,244.71	21,000.00	21,000.00	21,000.00	21,000.00
c. Supplies	5,873.92	7,291.42	7,600.00	7,600.00	7,600.00	7,600.00
d. Other Charges/Expenses	1,549.05	2,197.33	3,025.00	3,025.00	3,025.00	3,025.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	170,808.21	173,382.54	186,775.13	187,325.73	187,325.73	187,325.73
<b>11. ASSESSORS</b>						
a. Salary & Wages	165,539.17	161,703.78	172,879.00	172,978.52	172,978.52	172,978.52
b. Purchase of Services	16,247.64	16,792.14	17,425.00	17,425.00	17,425.00	17,425.00
c. Supplies	4,447.36	4,747.61	4,750.00	4,750.00	4,750.00	4,750.00
d. Other Charges/Expenses	3,314.04	2,612.48	3,400.00	3,400.00	3,400.00	3,400.00
e. Capital Outlay	0.00	0.00	0.00	5,000.00	3,000.00	3,000.00
S/T	189,548.21	185,856.01	198,454.00	203,553.52	201,553.52	201,553.52
<b>12. TOWN HALL</b>						
a. Salary & Wages	34,932.62	36,348.24	36,159.32	36,209.32	36,209.32	36,209.32
b. Purchase of Services	40,400.00	37,743.76	40,000.00	44,900.00	44,900.00	44,900.00
c. Supplies	2,863.93	2,990.40	3,000.00	3,000.00	3,000.00	3,000.00
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	78,196.55	77,082.40	79,159.32	84,109.32	84,109.32	84,109.32
<b>13. COUNCIL ON AGING</b>						
a. Salary & Wages	111,944.32	107,710.56	110,361.79	110,361.79	110,361.79	110,361.79
b. Purchase of Services	11,868.00	12,955.20	11,650.00	15,200.00	15,200.00	15,200.00



	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Con
c. Supplies	8,532.57	8,697.00	8,052.00	11,032.26	11,032.26	11,032.26
d. Other Charges/Expenses	683.00	446.00	683.00	683.00	683.00	683.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	133,027.89	129,808.76	130,746.79	137,277.05	137,277.05	137,277.05
<b>14. TOWN MEETING</b>						
a. Salary & Wages	773.61	927.00	927.00	927.00	927.00	927.00
b. Purchase of Services	2,725.73	2,004.18	2,900.00	2,900.00	2,900.00	2,900.00
c. Supplies	586.50	957.70	1,400.00	1,400.00	1,400.00	1,400.00
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	4,085.84	3,888.88	5,227.00	5,227.00	5,227.00	5,227.00
<b>15. FINANCE COMMITTEE</b>						
a. Salary & Wages	0.00	0.00	1,545.00	1,500.00	1,500.00	1,500.00
b. Purchase of Services	0.00	100.71	200.00	200.00	200.00	200.00
c. Supplies	1,894.50	1,828.60	2,150.00	2,150.00	2,150.00	2,150.00
d. Other Charges/Expenses	300.00	205.00	700.00	600.00	600.00	600.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	2,194.50	2,134.31	4,595.00	4,450.00	4,450.00	4,450.00
<b>16. PLANNING BOARD</b>						
a. Salary & Wages	2,446.71	1,858.79	3,035.65	3,035.65	3,035.65	3,035.65
b. Purchase of Services	2,554.00	1,774.30	1,800.00	1,800.00	1,800.00	1,800.00
c. Supplies	1,650.00	1,950.00	1,450.00	1,450.00	1,450.00	1,450.00
d. Other Charges Expenses	500.00	500.00	500.00	500.00	500.00	500.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	7,150.71	6,083.09	6,785.65	6,785.65	6,785.65	6,785.65
<b>17. DEPARTMENT OF PLANNING &amp; ECONOMIC DEVELOPMENT</b>						
a. Salary & Wages	60,107.86	61,472.32	65,046.56	67,847.01	67,847.01	67,847.01
b. Purchase of Services	851.33	4,181.21	4,200.00	4,200.00	4,200.00	4,200.00
c. Supplies	1,023.54	2,025.00	1,025.00	1,025.00	1,025.00	1,025.00
d. Other Charges/Expenses	1,267.50	1,247.49	1,650.00	1,650.00	1,650.00	1,650.00
e. Capital Outlay	1,554.00	0.00	0.00	0.00	0.00	0.00
S/T	64,804.23	68,926.02	71,921.56	74,722.01	74,722.01	74,722.01
<b>18. BOARD OF APPEALS</b>						
a. Salary & Wages	2,592.95	2,825.72	2,593.00	2,593.00	2,593.00	2,593.00
b. Purchase of Services	3,597.23	5,011.01	3,783.00	3,783.00	3,783.00	3,783.00
c. Supplies	156.24	167.85	170.00	170.00	170.00	170.00
d. Other Charges/Expenses	360.00	60.00	160.00	160.00	160.00	160.00

	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Com
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	6,706.42	8,064.58	6,706.00	6,706.00	6,706.00	6,706.00
<b>19 PERSONNEL BOARD</b>						
a. Purchase of Services	0.00	0.00	0.00	0.00	0.00	0.00
b. Supplies	224.95	499.90	500.00	500.00	500.00	500.00
c. Other Charges/Expenses	120.00	120.00	250.00	250.00	250.00	250.00
d. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	344.95	619.90	750.00	750.00	750.00	750.00
<b>20. LEGAL EXPENSE</b>						
	86,936.26	124,191.50	125,000.00	140,000.00	125,000.00	125,000.00
<b>21. ENGINEERING</b>						
	2,500.00	250.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>22. CONSERVATION COMMISSION</b>						
a. Salary & Wages	1,170.60	8,182.12	8,292.34	8,292.34	8,292.34	8,292.34
b. Purchase of Services	1,002.77	944.41	1,375.00	1,375.00	1,375.00	1,375.00
c. Supplies	949.65	863.03	950.00	950.00	950.00	950.00
d. Other charges/Expenses	125.00	145.00	300.00	300.00	300.00	300.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	3,248.02	10,134.56	10,917.34	10,917.34	10,917.34	10,917.34
<b>23. OFFICE OF TOURISM</b>						
a. Salary & Wages	47,700.21	50,590.93	53,715.35	53,325.52	53,325.52	53,325.52
b. Purchase of Services	26,497.12	24,404.38	33,400.00	33,400.00	33,400.00	33,400.00
c. Supplies	689.72	498.46	800.00	800.00	800.00	800.00
d. Other Charges/Expenses	307.95	289.95	500.00	500.00	500.00	500.00
e. Capital Outlay	3,266.14	0.00	0.00	0.00	0.00	0.00
S/T	78,461.14	75,783.72	88,415.35	88,025.52	88,025.52	88,025.52
<b>24. COMMISSION ON DISABILITY</b>						
a. Purchase of Services	1,362.82	1,062.24	1,700.00	1,700.00	1,700.00	1,700.00
b. Supplies	281.01	370.82	400.00	400.00	400.00	400.00
c. Other Charges/Expenses	250.00	270.00	500.00	500.00	500.00	500.00
d. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	1,893.83	1,703.06	2,600.00	2,600.00	2,600.00	2,600.00
<b>TOTAL GENERAL GOVERNMENT</b>	1,483,364.38	1,553,338.22	1,664,635.14	1,688,627.14	1,671,627.14	1,671,627.14
<b>PUBLIC SAFETY</b>						
<b>25. POLICE DEPARTMENT</b>						
a. Salary & Wages	1,804,501.71	1,913,492.60	1,935,630.00	2,008,550.00	1,980,550.00	1,980,550.00

	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Con
b. Purchase of Services	122,253.67	108,082.26	111,587.00	115,087.00	115,087.00	115,087.00
c. Supplies	80,620.13	78,593.53	81,175.00	85,175.00	85,175.00	85,175.00
d. Other Charges/Expenses	1,526.00	1,656.00	1,750.00	1,750.00	1,750.00	1,750.00
e. Capital Outlay	53,864.00	53,499.50	53,500.00	53,500.00	53,500.00	53,500.00
S/T	2,062,765.51	2,155,323.89	2,183,642.00	2,264,062.00	2,236,062.00	2,236,062.00
<b>26. FIRE DEPARTMENT</b>						
a. Salary & Wages	1,175,078.78	1,272,664.63	1,364,741.00	1,367,840.00	1,364,840.00	1,364,840.00
b. Purchase of Services	64,277.71	54,040.13	54,470.00	61,460.00	61,460.00	61,460.00
c. Supplies	47,890.95	47,061.81	47,100.00	49,925.00	49,925.00	49,925.00
d. Other Charges/Expenses	1,275.00	2,170.00	2,225.00	3,225.00	3,225.00	3,225.00
e. Capital Outlay	9,995.32	0.00	19,000.00	74,100.00	4,100.00	4,100.00
S/T	1,298,517.76	1,375,936.57	1,487,536.00	1,556,550.00	1,483,550.00	1,483,550.00
<b>27. FIRE ALARM MAINTENANCE</b>						
a. Salary & Wages	7,901.88	8,090.55	9,103.00	9,194.00	9,194.00	9,194.00
b. Purchase of Services	2,738.80	2,567.51	2,782.00	2,782.00	2,782.00	2,782.00
c. Supplies	1,788.31	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	0.00
e. Capital Outlay	11,200.00	0.00	0.00	0.00	0.00	0.00
S/T	23,628.99	12,458.06	13,685.00	13,776.00	13,776.00	13,776.00
<b>28. BUILDING DEPARTMENT</b>						
a. Salary & Wages	133,040.04	141,870.40	146,988.05	146,988.05	142,988.05	142,988.05
b. Purchase of Services	3,308.59	2,440.41	2,800.00	2,800.00	2,800.00	2,800.00
c. Supplies	2,349.72	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
d. Other Charges/Expenses	960.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	139,658.35	147,660.81	153,138.05	154,138.05	150,138.05	150,138.05
<b>29. TREE WARDEN DEPARTMENT</b>						
a. Salary - Tree Warden	5,037.36	5,037.36	5,037.36	5,037.36	5,037.36	5,037.36
b. Salary - Other	23,964.81	24,531.13	24,933.27	56,000.00	30,000.00	30,000.00
c. Purchase of Services	9,941.22	10,860.26	13,150.00	13,150.00	13,150.00	13,150.00
d. Supplies	2,045.68	2,363.00	2,480.00	2,480.00	2,480.00	2,480.00
e. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	0.00
f. Capital Outlay	0.00	0.00	32,500.00	0.00	0.00	0.00
S/T	40,989.07	42,791.75	78,100.63	76,667.36	50,667.36	50,667.36
<b>30. SHELLFISH INSPECTION</b>						
a. Salary & Wages	72,676.13	77,457.99	80,632.08	80,632.08	65,632.08	65,632.08
b. Purchase of Services	7,923.67	6,741.44	5,300.00	5,300.00	5,300.00	5,300.00

	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Cont
c. Supplies	10,097.76	9,130.27	11,800.00	11,800.00	11,800.00	11,800.00
d. Other Charges/Expenses	350.92	330.42	400.00	400.00	400.00	400.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	91,048.48	93,660.12	98,132.08	98,132.08	83,132.08	83,132.08
<b>31. CARE OF DOGS &amp; OTHERS</b>						
a. Salary & Wages	31,769.13	30,453.16	31,320.52	32,594.20	32,594.20	32,594.20
b. Purchase of Services	10,165.12	9,541.99	10,000.00	11,280.00	11,280.00	11,280.00
c. Supplies	5,217.74	4,439.88	5,300.00	4,000.00	4,000.00	4,000.00
d. Other Charges/Expenses	30.00	0.00	30.00	50.00	50.00	50.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	47,181.99	44,435.03	46,650.52	47,924.20	47,924.20	47,924.20
<b>32. EMERGENCY MANAGEMENT AGENCY</b>						
a. Salary & Wages	2,427.52	2,264.37	2,500.00	2,500.70	2,500.70	2,500.70
b. Purchase of Services	3,819.49	4,646.11	5,635.00	7,035.00	7,035.00	7,035.00
c. Supplies	1,290.43	1,070.19	1,400.00	1,475.00	1,475.00	1,475.00
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	7,537.44	7,980.67	9,535.00	11,010.70	11,010.70	11,010.70
<b>33. SEALER OF WEIGHTS &amp; MEASURES</b>						
a. Salary & Wages	5,227.96	5,438.19	5,438.88	5,438.88	5,438.88	5,438.88
b. Purchase of Services	66.71	157.91	534.00	534.00	534.00	534.00
c. Supplies	126.99	425.10	450.00	450.00	450.00	450.00
d. Other Charges/Expenses	805.00	805.00	890.00	980.00	980.00	980.00
e. Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
S/T	6,226.66	6,826.20	7,312.88	7,402.88	7,402.88	7,402.88
<b>34. STREET LIGHTING</b>						
	145,706.86	151,772.21	168,000.00	178,000.00	178,000.00	178,000.00
<b>TOTAL PUBLIC SAFETY</b>	3,863,261.11	4,038,845.31	4,245,732.16	4,407,663.27	4,261,663.27	4,261,663.27
<b>HEALTH &amp; SANITATION</b>						
<b>35. BOARD OF HEALTH</b>						
a. Salary - Board	2,676.42	2,676.42	2,676.42	2,676.42	2,676.42	2,676.42
b. Salary - Other	89,954.56	93,628.07	94,067.44	94,145.29	94,145.29	94,145.29
c. Purchase of Services	7,383.76	8,299.87	8,305.00	8,305.00	8,305.00	8,305.00
d. Supplies	6,840.76	7,220.02	8,328.00	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	17,000.00
f. Other Charges/Expenses	1,583.12	1,362.04	1,650.00	1,650.00	1,650.00	1,650.00
g. Capital Outlay	9,579.29	0.00	0.00	300.00	300.00	300.00

	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Com
h. SEMASS	145,500.00	133,401.15	144,900.00	148,400.00	148,400.00	148,400.00
i. Recycling	128,037.64	124,994.64	137,700.00	143,025.00	143,025.00	143,025.00
j. Hazardous Waste	11,868.69	2,960.69	13,000.00	1,000.00	0.00	0.00
k. Landfill Inspection	17,338.00	9,283.60	13,000.00	24,350.00	24,350.00	24,350.00
S/T	437,764.24	400,826.50	440,626.86	449,179.71	448,179.71	448,179.71
<b>36. ENFORCEMENT AGENT</b>						
a. Salary & Wages	14,926.32	16,245.44	17,334.84	17,334.84	17,334.84	17,334.84
<b>TOTAL HEALTH/SANITATION</b>	452,690.56	417,071.94	457,961.70	466,514.55	465,514.55	465,514.55
<b>BOARD OF PUBLIC WORKS</b>						
<b>37. ADMINISTRATION</b>						
a. Salary & Wages	112,607.46	118,374.29	119,668.60	121,285.44	121,285.44	121,285.44
b. Purchase of Services	2,554.26	1,444.12	1,390.00	1,315.00	1,315.00	1,315.00
c. Supplies	1,197.62	1,186.33	1,200.00	1,275.00	1,275.00	1,275.00
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	116,359.34	121,004.74	122,258.60	123,875.44	123,875.44	123,875.44
<b>38. HIGHWAY DIVISION</b>						
a. Salary & Wages	702,396.52	688,281.38	748,648.42	766,104.39	756,104.39	756,104.39
b. Purchase of Services	103,320.53	104,096.39	103,605.00	103,605.00	103,605.00	103,605.00
c. Supplies	103,180.00	80,326.37	86,200.00	86,200.00	86,200.00	86,200.00
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	0.00
e. Capital Outlay	59,162.00	0.00	0.00	0.00	0.00	0.00
1. Landfill - Transfer Station	19,079.55	18,800.00	18,800.00	17,560.00	17,560.00	17,560.00
2. Rubbish Collection	299,400.00	311,400.00	399,000.00	424,000.00	417,000.00	417,000.00
3. Equipment Purchase	54,712.00	51,642.04	14,000.00	139,277.00	74,034.00	74,034.00
f. Street Resurfacing	104,765.91	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
g. Sidewalk/Curbing (New)	0.00	0.00	0.00	0.00	0.00	0.00
h. Sidewalk Repair	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
i. Curb/Hard/Surf	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
j. Drainage	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
S/T	1,534,016.51	1,455,546.18	1,571,253.42	1,737,746.39	1,655,503.39	1,655,503.39
<b>39. SEWER DIVISION</b>						
a. Salary & Wages	616,265.54	628,900.75	659,044.10	699,687.81	669,453.00	669,453.00
b. Purchase of Services	351,951.38	332,893.51	356,050.00	395,550.00	395,550.00	395,550.00
c. Supplies	96,671.54	93,259.64	102,000.00	104,100.00	104,100.00	104,100.00
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	0.00
e. Capital Outlay	0.00	57,500.00	123,200.00	15,000.00	0.00	0.00

	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Com
f. Sludge Disposal	118,178.25	245,950.84	250,000.00	265,000.00	265,000.00	265,000.00
S/T	1,183,066.71	1,358,504.74	1,490,294.10	1,479,337.81	1,434,103.00	1,434,103.00
<b>40. WATER DIVISION</b>						
a. Salary & Wages	362,889.92	354,377.10	386,472.53	419,887.06	386,472.53	386,472.53
b. Purchase of Services	217,525.30	278,362.16	246,610.20	267,702.40	267,702.40	267,702.40
c. Supplies	117,063.18	110,667.39	118,800.00	118,800.00	118,800.00	118,800.00
d. Other Charges/Expenses	512.00	515.00	700.00	700.00	700.00	700.00
e. Capital Outlay	32,935.72	0.00	0.00	18,000.00	18,000.00	18,000.00
S/T	730,926.12	743,921.65	752,582.73	825,089.46	791,674.93	791,674.93
<b>TOTAL BOARD OF PUBLIC WORKS</b>	3,564,368.68	3,678,977.31	3,936,388.85	4,166,049.10	4,005,156.76	4,005,156.76
<b>41. VETERANS SERVICES</b>						
a. Salary & Wages	15,428.95	16,975.52	17,793.54	18,133.03	18,133.03	18,133.03
b. Purchase of Services	23,060.48	33,246.26	28,485.00	36,485.00	36,485.00	36,485.00
c. Supplies	794.88	796.49	800.00	800.00	800.00	800.00
d. Other Charges/Expenses	46,034.66	44,959.72	55,900.00	55,900.00	55,900.00	55,900.00
e. Capital Outlay	0.00	0.00	0.00	2,372.00	1,400.00	1,400.00
S/T	85,318.97	95,977.99	102,978.54	113,690.03	112,718.03	112,718.03
<b>TOTAL VETERANS</b>	85,318.97	95,977.99	102,978.54	113,690.03	112,718.03	112,718.03
<b>SCHOOLS</b>						
42. ELEMENTARY/HS.	14,732,457.49	15,044,832.68	15,044,832.68	16,672,460.00	15,500,000.00	15,500,000.00
43. G.N.B.R.V.T.H.S.	593,924.00	723,825.00	890,000.00	1,225,000.00	1,225,000.00	1,225,000.00
44. BRISOL COUNTY AGRIC HS	11,164.34	13,194.22	15,000.00	17,000.00	17,000.00	17,000.00
<b>TOTAL SCHOOLS</b>	15,337,545.83	15,781,851.90	15,949,832.68	17,914,460.00	16,742,000.00	16,742,000.00
<b>LIBRARY</b>						
45. MILLICENT LIBRARY	488,813.96	515,028.92	515,844.00	509,477.00	509,477.00	509,477.00
<b>RECREATION</b>						
46. RECREATION COMMITTEE						
a. Salary & Wages	5,578.53	3,059.19	3,168.00	3,168.00	2,168.00	2,168.00
b. Purchase of Services	1,076.57	1,250.98	1,295.00	1,295.00	1,295.00	1,295.00
c. Supplies	41.00	0.00	45.00	45.00	45.00	45.00

	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	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	6,696.10	4,310.17	4,508.00	4,508.00	3,508.00	3,508.00
<b>47. RECREATION CENTER</b>						
a. Salary & Wages	108,149.35	129,315.06	138,334.11	140,285.26	138,334.11	138,334.11
b. Purchase of Services	29,163.67	33,697.48	34,000.00	40,080.00	40,080.00	40,080.00
c. Supplies	5,000.00	5,228.56	5,250.00	5,250.00	5,250.00	5,250.00
d. Other Charges/Expenses	765.54	999.57	1,000.00	1,000.00	1,000.00	1,000.00
e. Capital Outlay	9,291.20	0.00	0.00	0.00	0.00	0.00
f. Recreation Center Program Account	0.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00
S/T	152,369.76	169,240.67	258,584.11	266,615.26	264,664.11	264,664.11
<b>48. PARK DIVISION</b>						
a. Salary & Wages	72,181.10	70,254.26	84,798.88	85,622.18	80,622.18	80,622.18
b. Purchase of Services	12,373.08	9,589.00	9,935.00	10,335.00	10,335.00	10,335.00
c. Supplies	4,163.71	3,814.84	3,700.00	4,000.00	4,000.00	4,000.00
d. Other Charges/Expenses	0.00	0.00	0.00	0.00	0.00	0.00
e. Capital Outlay	410.00	8,700.00	9,000.00	18,500.00	18,500.00	18,500.00
S/T	89,127.89	92,358.10	107,433.88	118,457.18	113,457.18	113,457.18
<b>TOTAL RECREATION</b>	248,193.75	265,908.94	370,525.99	389,580.44	381,629.29	381,629.29
<b>UNCLASSIFIED</b>						
49. CONTRIBUTORY RETIREMENT	1,297,920.00	1,395,132.00	1,534,546.00	1,604,772.00	1,604,772.00	1,604,772.00
50. GROUP INSURANCE	2,278,631.14	2,785,152.39	3,230,000.00	3,380,000.00	3,380,000.00	3,380,000.00
51. MEMORIAL DAY	3,000.00	2,039.96	2,500.00	2,500.00	2,500.00	2,500.00
52. MA EMPLOYMENT SECURITY	91,576.12	56,008.54	110,000.00	110,000.00	110,000.00	110,000.00
53. NON-CONTRI RETIREMENT	8,056.97	8,298.68	8,547.64	8,804.69	8,804.69	8,804.69
54. RESERVE FUND	57,467.00	24,714.00	100,000.00	100,000.00	100,000.00	100,000.00
55. TOWN INSURANCE	471,402.87	361,503.04	575,000.00	625,000.00	625,000.00	625,000.00
56. TOWN REPORT	5,002.00	2,880.00	4,300.00	4,300.00	4,300.00	4,300.00
57. FICA	176,793.74	191,886.33	225,000.00	230,000.00	230,000.00	230,000.00
58. BUZZARDS BAY ACTION COM	1,520.00	760.00	760.00	760.00	760.00	760.00

	Expended FY 03	Expended FY 04	Appropriated FY 05	Requested FY 06	Recommended Adm	Recommend Fin Contr
59. RAPE CRISIS PROJECT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
60. FINE ARTS	300.45	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
<b>SUBTOTAL</b>	4,393,670.29	4,831,374.94	5,793,653.64	6,073,136.69	6,073,136.69	6,073,136.69
61. STABILIZATION FUND	0.00	0.00	200,000.00	0.00	0.00	0.00
<b>TOTAL UNCLASSIFIED</b>	4,393,670.29	4,831,374.94	5,993,653.64	6,073,136.69	6,073,136.69	6,073,136.69
<b>MUNICIPAL DEBT &amp; INTEREST</b>						
62. GENERAL FUND						
a. Debt	1,049,520.00	1,101,245.35	922,597.35	1,022,597.35	1,022,597.35	1,022,597.35
b. Interest on Debt	941,574.28	894,432.23	852,665.28	844,232.52	844,232.52	844,232.52
c. Interest on Temp Loans	2,189.38	9,470.60	80,000.00	80,000.00	80,000.00	80,000.00
S/T	1,993,283.66	2,005,148.18	1,855,262.63	1,946,829.87	1,946,829.87	1,946,829.87
63. WATER FUND						
a. Debt	165,480.00	165,480.00	25,000.00	25,000.00	25,000.00	25,000.00
b. Interest on Debt	15,090.72	7,970.32	3,775.00	2,587.50	2,587.50	2,587.50
c. Interest on Temp Loans	0.00	0.00	0.00	0.00	0.00	0.00
S/T	180,570.72	173,450.32	28,775.00	27,587.50	27,587.50	27,587.50
64. SEWER FUND						
a. Debt	358,221.00	355,085.48	352,170.91	493,486.20	493,486.20	493,486.20
b. Interest on Debt	146,804.00	124,659.04	111,133.53	395,253.84	395,253.84	395,253.84
c. Interest on Temp Loans	0.00	43,000.00	75,000.00	0.00	0.00	0.00
S/T	505,025.00	522,744.52	538,304.44	888,740.04	888,740.04	888,740.04
<b>TOTAL DEBTS &amp; INTEREST</b>	2,678,879.38	2,701,343.02	2,422,342.07	2,863,157.41	2,863,157.41	2,863,157.41
<b>GRAND TOTALS</b>	32,604,190.58	33,889,547.30	35,670,094.77	38,592,355.63	37,086,080.14	37,086,080.14