

Selectmen's Meeting – February 20, 2007

Mr. Silvia and Mr. Manzone were present. Mr. Eckenreiter was absent.

Also in attendance was Jeffrey Osuch.

Mr. Silvia called the meeting to order at 6:38 p.m.

Mr. Manzone motioned to approve the minutes of February 5, 2007. Mr. Silvia seconded. It was so voted.

Mr. Manzone motioned to approve the minutes of the February 5, 2007 executive session. Mr. Silvia seconded. It was so voted.

Mr. Manzone motioned to approve the minutes of February 12, 2007. Mr. Silvia seconded. It was so voted.

FAIRHAVEN COMMUNITY POOL COMMITTEE

Kenneth Pottel, a member of the Fairhaven Community Pool Committee, was in attendance to ask the Board of Selectmen to establish a "town of Fairhaven Community Pool Committee". He read a short letter explaining that "the goal would be to build a 6 or 8 lane indoor swimming pool attached to the current Fairhaven Recreation Center." (See attached.) Discussion ensued. Mr. Manzone motioned to form a study committee and the deadline to submit a letter to the Selectmen's Office requesting appointment is March 5, 2007. Mr. Silvia seconded. It was so voted.

POTTER STREET

Robert Hobson was in attendance to discuss his petition for the Annual Town Meeting for the acceptance of Potter Street. Both the Board of Public Works and the Planning Board recommend the acceptance. Jeffrey Osuch explained that the balance in the Engineering Account is only \$2,000.00, which is not enough to have a plan and legal description prepared. Discussion followed and Mr. Hobson agreed to pay the difference to have the street engineered. Mr. Manzone motioned to have Potter Street engineered, as long as Mr. Hobson pays the difference. Mr. Silvia seconded. It was so voted.

LIQUOR LICENSE HEARING – OLD OXFORD PUB

Liquor License Hearing for the Old Oxford Pub, 346 Main Street, continued from February 5, 2007 was scheduled for 7:30 p.m. Representatives from the Old Oxford Pub were not present. Mr. Manzone motioned to continue the hearing to March 5, 2007 at 7:15 p.m. Mr. Silvia seconded. It was so voted.

Selectmen's Meeting – February 20, 2007

BOARD OF PUBLIC WORKS

Boards of Public Works department heads were in attendance and their FY 08 budgets and Annual Town Meeting Warrant Articles were reviewed.

EXECUTIVE SECRETARY'S REPORT

Cheryl Jackson accepted the position of Animal Control Officer and will begin working full time on or around February 28, 2007.

Conference call with Moody's regarding the Town's bond rating is scheduled for 11:30 a.m. on February 21, 2007.

Representatives from Dartmouth and Greater New Bedford Vocational School will meet with Fairhaven representatives on Wednesday, February 21, 2007 at 9:30 a.m. to discuss the Vocational School budget.

East Fairhaven School Job Meeting is scheduled from 1:00 p.m. on Thursday, February 22, 2007 and 11:00 a.m. on March 1, 2007 at the school.

A meeting is scheduled for 4:00 p.m. on February 22, 2007 with the Board of Public Works and Fay, Spofford and Thorndike to discuss the treatment plant.

Telephone bids for the new East Fairhaven School will be opened at 12:00 noon on Friday, February 23, 2007 at the Town Hall.

A meeting on wind turbines is scheduled for February 26, 2007 at 7:00 p.m. at the Marion Music Hall.

Retirement Board will meet on Tuesday, February 27, 2007 at 8:30 a.m. at the Town Hall.

Water Main Job Meeting is scheduled for Thursday, March 1, 2007 at 9:00 a.m. in Mattapoissett.

Water Plant Job Meeting is scheduled for 10:00 a.m. on March 1, 2007 in Mattapoissett.

Finance Committee will meet on March 1, 2007 at 7:00 p.m.

Bids for the General Contractor for Fort Phoenix will be opened on March 2, 2007 at 2:00 p.m.

The City of New Bedford is creating a new Harbor Plan Committee. The 13 member committee will consist of seven members from New Bedford and six members from

Selectmen's Meeting – February 20, 2007

Fairhaven. A notice will be placed on the cable television bulletin board to request volunteers. The Standard Times and Advocate were also asked to place an announcement. Deadline to submit a letter of application is March 5, 2007. Letters will also be sent to former members of the Harbor Advisor Committee asking if they are interested in serving on the new committee.

Mr. Manzone motioned to award the contract for the GIS Project to the low bidder, DesLauriers & Associates, Inc. of Franklin, MA, in the amount of \$9,500.00 Mr. Silvia seconded. It was so voted.

ANIMAL SHELTER GIFT ACCOUNT

\$25.00 donation to the Gift Account was accepted.

COMCAST

Mr. Manzone motioned to postpone action until March 5, 2007 on the February 10, 2007 letter from Attorney William Solomon and the February 20, 2007 letter from Attorney Adam Caldwell and to refer the letters to Town Counsel. Mr. Silvia seconded. It was so voted.

FIRE DEPARTMENT

Mr. Silvia read the letter from the Fire Chief regarding the January 5, 2007 fire at Dana Court. (See attached.)

POLICE DEPARTMENT

The Police Chief submitted a request to place an article on the Annual Town Meeting Warrant to amend the "Parking Violation Fee Schedule". Mr. Manzone motioned to place the amendment on the Warrant. Mr. Silvia seconded. It was so voted.

HOPPY'S LANDING

Mr. Manzone motioned to sign the "Request for Determination of Applicability" for Hoppy's Landing for "1. Maintenance control of poison ivy, bittersweet, phragmites 2. Vista pruning, 3. Post and rail fencing around pond, 4. Remove sand accumulation from boat ramp and spread on adjacent beach....." Mr. Silvia seconded. It was so voted.

RECREATION DEPARTMENT

Director of Recreation submitted a request to change hours of operation at the Recreation Center on Saturdays. He suggested the operating time be changed from 9:00 a.m. – 3:00 p.m. to 8:00 a.m. – 2:00 p.m. effective March 3, 2007. Mr. Manzone motioned to approve

Selectmen's Meeting – February 20, 2007

the new hours of operation and requested the Director look into Saturday afternoon openings and report back to the Selectmen. Mr. Silvia seconded. It was so voted.

UNION WHARF

Letter from Town Counsel regarding Union Wharf Public Landing Status was discussed. (See attached.) A copy of the letter will be mailed to Attorney Philip Beauregard.

Feasibility Studies from Dyer Brown and CLE Engineering for the Union Wharf property were discussed. The Board agreed to request a transfer from the Finance Committee for the cost of the study.

COMMISSIONER OF TRUST FUNDS

Ted Silvia resigned as a Commissioner of Trust Funds, effective April 1, 2007. Mr. Manzone motioned to declare a vacancy on the Commission and to set a deadline of March 5, 2007 to accept applications to fill the vacancy. Mr. Silvia seconded. It was so voted. The individual appointed will serve until the 2008 Town Election.

NSTAR GAS

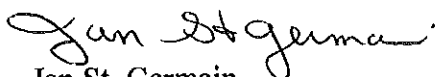
Mr. Manzone motioned to approve the petition to install a new gas main on Farmfield Street starting at house 110 and going westerly to new subdivision. Mr. Silvia seconded. It was so voted.

FY 08 TOWN BUDGETS

"Recommended Administration" votes were taken for FY 08 Town budgets. (See attached.)

EXECUTIVE SESSION

At 9:15 p.m., Mr. Manzone motioned to go into executive session to discuss Earl's Marina/DEP Agreement, issues regarding the former Park Motors site, the MCAD Personnel Hearing held in Boston today, the wind turbine proposal and not to reconvene in open session. Mr. Silvia seconded. It was so voted. Roll call 2-0.


Jan St. Germain
Secretary

Dear Honorable Selectman,

Our present Fairhaven Community Pool Committee is asking that the Town of Fairhaven to establish a town Fairhaven Community Pool Committee.

The goal would be to build a 6 or 8 lane indoor swimming pool attached to the current Fairhaven Recreation Center. We believe that a pool will benefits all age groups.

During the month of April and into early May we will be surveying the entire community of Fairhaven to collect data that would indicate the level of support for the community and that would also give us an idea of how many people would be using the pool. . During this time our committee will also be talking to a pool architect to become better educated about the different options available.

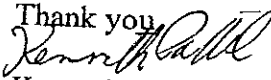
Following the survey we will begin a town wide capital fund drive to raise funds to support the building of the pool. Our outreach will extend to businesses, individuals, foundations, and civic groups. At this time we believe our fundraising will be from one to two years. We have not established a goal yet. We have had a number of different figures provided to our committee and we want to meet with a pool architect before we set a firm figure for the cost of the project.

I have been fortunate enough to serve as chairman of the present Fairhaven Community Pool Committee. I attached a list of those who are present members of our committee. Many of them will want to continue to serve on our committee. I would ask that all who really want to serve on our committee and are committed to being active members of our committee be allowed to serve. It is a big commitment and we welcome anyone who is willing wants to work with us.

Please find a copy of our survey and a copy of a memo received from Dr. Steve Furtado regarding the cost of maintaining the Apponquet Swimming Pool.

. We will be doing other community pools for comparison for cost of maintenance.

. I will drop off the latest list of those who are on our pool committee.

Thank you

Kenneth Pottel



Town of Fairhaven Massachusetts

FIRE DEPARTMENT / EMERGENCY MEDICAL SERVICE



TIMOTHY P. FRANCIS
Chief of Department

146 Washington Street, Fairhaven, MA 02719
Emergency #911

Tel: (508) 994-1428
Fax: (508) 994-1505
Email: chief.francis@verizon.net

February 2, 2007

Winfred Eckenrieter, Chairman
Fairhaven Board of Selectmen
40 Center Street
Fairhaven, MA 02719

RE: January 5, 2007 Fire at Dana Court

Dear Mr. Chairman;

This letter is regarding the fire at 180 Adams St – Dana Court, which took place on the morning of January 5, 2007. This property, owned by the Fairhaven Housing Authority contains approximately 55 apartments where senior citizens of our community reside.

We received a box alarm at 10:17am for the complex and while enroute the first arriving Police Officer reported that there was heavy smoke in the corridors and apartment A7 was on fire. I arrived second to the officers and found Sgt. Stephen Foster, Officer Steven Gwodz and Officer Scott Gordon assisting residents in exiting the building. These officers were putting their own lives in danger, taking in a lot of smoke and heat to assist these residents. I believe Sgt. Foster even tried to extinguish the fire with one of the building's fire extinguishers.

I would like to commend these Officers for their dedication and quick thinking, putting their own personal safety aside and aiding the fire department with the evacuation of the 55 apartments. Which is not an easy task to accomplish. I feel the Police and Fire departments worked very well together in making sure every resident was accounted for. We also received assistance from Acushnet, Mattapoisett and New Bedford's EMS in triaging and treating residents who received minor smoke inhalation or injuries.

In addition we owe a great appreciation to the Council on Aging who provided their senior vans and personnel so that we may evacuate all the residents to the Oxford Terrace community room. Detective Pam Bourgault was a tremendous asset who, along with Lt. Todd Correia, assisted and arranged for the displaced residents of the east wing to find temporary housing until their apartments were cleaned and they were allowed to return home.

RECEIVED
FEB -2 P 2:52
BOARD OF SELECTMAN
FAIRHAVEN MASS

This fire and the consequences of, could have been much worse without the help of all the agencies and departments. I am very proud of my firefighters for containing the fire and making sure there were no serious injuries or loss of life. I am also proud of everyone involved from the Police and Fire Departments and would like to commend them for a great job done.

Sincerely,

A handwritten signature in cursive script that reads "Timothy Francis".

Timothy Francis
Chief of Department

TF/ka

Cc: Chief Souza, Fairhaven Police
Deborah Jenkins, Council on Aging

10.A

PERRY, HICKS, CROTTY AND DESHAIES, LLP

ATTORNEYS AT LAW
388 COUNTY STREET
NEW BEDFORD, MASSACHUSETTS 02740-4992

DANIEL G. PERRY
THOMAS P. CROTTY
MARC R. DESHAIES

SHELLEY D. GOELHO
ELLYN H. HURD
MICHAEL J. KENNEFIGK
AMY S. MELLO*
*ALSO ADMITTED IN R.I.

TELEPHONE
(508) 996-8291

TELECOPIER
(508) 997-2637

LEONARD E. PERRY
(1065-1000)

EDWARD D. HICKS
(1065-2002)

E-MAIL: info@perryhicks.net
www.perryhicks.net

February 13, 2007

Jeffrey Osuch, Executive Secretary
Fairhaven Board of Selectmen
Town Hall
40 Center Street
Fairhaven, MA 02719

RECEIVED
2007 FEB 14 A 10:46
BOARD OF SELECTMEN
FAIRHAVEN MASS

Re: Union Wharf Public Landing Status

Dear Mr. Osuch:

The Fairhaven Board of Selectmen has asked for my opinion regarding the status of Union Wharf as a public landing and the extent of their authority to control its use.

The Town acquired the wharf from the Morse Twist Drill Company in accordance with Chapter 43 of the Acts of 1926. That Act authorized the Town to acquire the property "known as Union Wharf" and to "maintain and operate the same as a wharf." The Act went on to provide that the Selectmen shall "have power to make rules and regulations governing the use of said wharf, subject, however, to such rules and regulations as the town may fix by vote." There are no restrictions contained in the deed to the wharf, and to my knowledge the Town meeting has never voted any rules or regulations with regard to use of the wharf.

In 1983 the wharf was accepted by the Town, through a vote of Town Meeting, as a common landing place pursuant to G.L. c. 88. Chapter 88, Section 19 provides that the Board of Selectmen may make "rules and regulations concerning the use of a common landing place." Such rules and regulations must be published in a local newspaper prior to their taking effect. A violation of these rules and regulations is subject to a fine of "not more than twenty dollars." G.L. c. 88, §19.

In arriving at rules and regulations regarding the use of a public landing place, the Board of Selectmen must be aware that public landings are treated as "public ways" both in the manner in which they are laid out and in the manner in which their use may be restricted. In addressing a proposed lease of a public landing place to a private entity, the Supreme Judicial Court stated:

"The town could no more grant the exclusive use of any part of it [the common landing] needed by the public for the purposes of a landing to particular persons or corporations in derogation of the equal rights of the rest of the public than it could grant to individuals the exclusive right to travel over portions of its town ways."

Cape Cod Steamship Co. v. Selectmen of Provincetown, 295 Mass. 65, 67 (1936).

In practice this means that you cannot limit the use of the wharf to specific individuals, for example by leasing wharf space to one or several individuals, or to specific groups, for example to Town residents only, if that limitation interfered with the general, public use of the wharf. (It is my understanding that the basin area, leased to resident fishermen, is not included in the layout of the public landing, so it can be restricted to residents.)

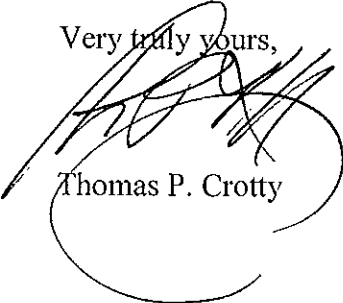
You may however enact regulations for public health, safety and convenience, including such things as limitations on the number of boats that may tie up to the wharf, the length of time that boats may remain at the wharf, the activities that will be allowed on boats tied up to the wharf, as well as the size or kind of boats that may tie up there.

You should also be aware that the public landing law allows you to lease out buildings on the landing which have been constructed by the Town, but not pre-existing buildings.

Finally, the Town Meeting can vote to revoke the designation of a public landing, subject to review by the county commissioners if the Town Meeting decision is appealed to them by a resident of the Town or of any adjoining town. If such a revocation took place, the wharf would revert to being subject to Chapter 43 of the Acts of 1926, and you would not be subject to the restrictions of the public landing statute.

Please feel free to call if there are any further questions.

Very truly yours,



Thomas P. Crotty

| Category | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|---------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| GENERAL GOVERNMENT | | | | | | |
| 1. MODERATOR | | | | | | |
| a. Salary | 453.39 | 755.63 | 604.51 | 604.51 | | |
| 2. SELECTMEN | | | | | | |
| a. Salary - Board | 10,096.74 | 10,096.74 | 10,096.74 | 10,096.74 | | |
| b. Salary - Other | 197,757.37 | 204,812.48 | 212,272.43 | 216,487.53 | 216,487.53 | 216,487.53 |
| c. Purchase of Services | 5,668.55 | 7,164.36 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 |
| d. Supplies | 4,450.00 | 4,134.61 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 |
| e. Other Charges/Expenses | 3,116.39 | 3,749.70 | 4,000.00 | 4,300.00 | 4,300.00 | 4,300.00 |
| f. Capital Outlay | 1,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 222,732.05 | 229,957.89 | 239,569.17 | 244,084.27 | | |
| 3. TOWN ACCOUNTANT | | | | | | |
| a. Salary | 72,796.34 | 75,693.62 | 80,492.38 | 78,667.00 | 78,667.00 | 78,667.00 |
| b. Purchase of Services | 277.60 | 278.49 | 445.00 | 445.00 | 445.00 | 445.00 |
| c. Supplies | 106.03 | 85.20 | 200.00 | 200.00 | 200.00 | 200.00 |
| d. Other Charges/Expenses | 800.00 | 1,640.25 | 1,900.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 73,979.97 | 77,697.56 | 83,037.38 | 80,512.00 | 80,512.00 | 80,512.00 |
| 4. AUDIT EXPENSES | | | | | | |
| | 38,000.00 | 40,000.00 | 42,000.00 | 43,000.00 | 43,000.00 | 43,000.00 |
| 5. DATA PROCESSING | | | | | | |
| a. Purchase of Services | 117,888.28 | 62,630.94 | 88,800.00 | 96,013.00 | | |
| b. Supplies | 6,296.23 | 5,513.13 | 9,000.00 | 9,000.00 | | |
| c. Capital Outlay | 7,294.00 | 5,033.72 | 5,000.00 | 5,000.00 | | |
| S/T | 131,478.51 | 73,177.79 | 102,800.00 | 110,013.00 | | |
| 6. TREASURER | | | | | | |
| a. Salary & Wages | 163,677.76 | 145,688.24 | 153,728.63 | 150,199.00 | | |
| b. Purchase of Services | 6,951.51 | 12,379.39 | 11,300.00 | 11,300.00 | | |
| c. Supplies | 994.69 | 1,552.66 | 2,500.00 | 2,500.00 | | |
| d. Other Charges/Expenses | 1,115.00 | 1,839.00 | 2,500.00 | 2,070.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |
| S/T | 172,738.96 | 161,459.29 | 170,028.63 | 166,069.00 | | |
| 7. TAX TITLE | | | | | | |
| | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 8. TOWN CLERK | | | | | | |
| a. Salary - Town Clerk | 42,770.27 | 43,625.68 | 46,312.28 | 45,843.00 | 45,843.00 | 45,843.00 |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|---------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| b. Salary - Other | 30,161.79 | 31,378.76 | 33,739.76 | 34,059.00 | 34,059.00 | 34,059.00 |
| c. Purchase of Services | 4,668.28 | 5,239.17 | 5,050.00 | 5,242.00 | 5,242.00 | 5,242.00 |
| d. Supplies | 2,111.21 | 2,159.80 | 2,218.00 | 2,668.00 | 2,668.00 | 2,668.00 |
| e. Other Charges/Expenses | 347.00 | 325.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| f. Capital Outlay | 565.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 80,623.57 | 82,728.41 | 87,820.04 | 88,312.00 | 88,312.00 | 88,312.00 |
| 9. ELECTION & REGISTRATION | | | | | | |
| a. Salary & Wages | 25,482.09 | 8,442.43 | 26,051.79 | 19,775.00 | 19,775.00 | 19,775.00 |
| b. Purchase of Services | 6,885.73 | 5,396.20 | 8,562.00 | 8,655.00 | 8,655.00 | 8,655.00 |
| c. Supplies | 1,989.95 | 1,865.00 | 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 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| S/T | 34,357.77 | 15,703.63 | 42,713.79 | 30,530.00 | 30,530.00 | 30,530.00 |
| 10. TOWN COLLECTOR | | | | | | |
| a. Salary & Wages | 151,752.89 | 156,420.11 | 172,521.90 | 171,037.00 | 171,037.00 | 171,037.00 |
| b. Purchase of Services | 19,567.99 | 20,267.69 | 26,998.00 | 27,863.00 | 27,863.00 | 27,863.00 |
| c. Supplies | 7,553.80 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 |
| d. Other Charges/Expenses | 2,124.41 | 2,852.60 | 3,045.00 | 3,150.00 | 3,150.00 | 3,150.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 180,999.09 | 187,140.40 | 210,164.90 | 209,650.00 | 209,650.00 | 209,650.00 |
| 11. ASSESSORS | | | | | | |
| a. Salary & Wages | 163,828.28 | 167,181.80 | 179,048.64 | 182,252.00 | | |
| b. Purchase of Services | 16,103.90 | 15,994.89 | 17,425.00 | 17,200.00 | | |
| c. Supplies | 4,511.17 | 4,687.14 | 4,750.00 | 5,200.00 | | |
| d. Other Charges/Expenses | 2,583.88 | 3,400.00 | 3,400.00 | 4,000.00 | | |
| e. Capital Outlay | 500.00 | 2,987.00 | 0.00 | 0.00 | | |
| S/T | 187,527.23 | 194,250.83 | 204,623.64 | 208,652.00 | | |
| 12. TOWN HALL | | | | | | |
| a. Salary & Wages | 36,063.73 | 32,956.11 | 37,450.02 | 38,336.00 | | |
| b. Purchase of Services | 39,998.32 | 39,666.77 | 46,525.00 | 47,412.00 | | |
| c. Supplies | 2,967.72 | 2,860.15 | 3,300.00 | 3,300.00 | | |
| 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 | 79,029.77 | 75,483.03 | 87,275.02 | 89,048.00 | | |
| 13. COUNCIL ON AGING | | | | | | |
| a. Salary & Wages | 109,493.54 | 110,817.54 | 119,035.19 | 120,739.00 | | |
| b. Purchase of Services | 11,650.00 | 18,426.82 | 24,260.00 | 26,839.00 | | |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|--|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| c. Supplies | 8,052.00 | 11,032.26 | 13,850.00 | 12,291.00 | | |
| d. Other Charges/Expenses | 543.00 | 671.00 | 950.00 | 1,200.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |
| S/T | 129,738.54 | 140,947.62 | 158,095.19 | 161,069.00 | | |
| 14. TOWN MEETING | | | | | | |
| a. Salary & Wages | 831.84 | 928.97 | 974.50 | 974.50 | 974.50 | 974.50 |
| b. Purchase of Services | 1,607.15 | 2,578.90 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| c. Supplies | 1,171.80 | 1,189.00 | 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 | 3,610.79 | 4,696.87 | 5,274.50 | 5,274.50 | 5,274.50 | 5,274.50 |
| 15. FINANCE COMMITTEE | | | | | | |
| a. Salary & Wages | 0.00 | 0.00 | 1,295.90 | 1,295.00 | 1,295.00 | 1,295.00 |
| b. Purchase of Services | 101.70 | 111.98 | 200.00 | 200.00 | 200.00 | 200.00 |
| c. Supplies | 2,085.92 | 2,456.68 | 2,150.00 | 2,700.00 | 2,700.00 | 2,700.00 |
| d. Other Charges/Expenses | 210.00 | 215.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 2,397.62 | 2,783.66 | 4,245.90 | 4,795.00 | 4,795.00 | 4,795.00 |
| 16. PLANNING BOARD | | | | | | |
| a. Salary & Wages | 2,515.04 | 3,571.57 | 3,244.50 | 3,300.00 | 3,300.00 | 3,300.00 |
| b. Purchase of Services | 1,773.26 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| c. Supplies | 1,450.00 | 1,450.00 | 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 | 6,000.00 | 0.00 | 0.00 |
| S/T | 6,238.30 | 7,321.57 | 6,994.50 | 13,050.00 | 7,050.00 | 7,050.00 |
| 17. DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT | | | | | | |
| a. Salary & Wages | 66,507.49 | 70,647.13 | 76,546.00 | 81,022.00 | 81,022.00 | 81,022.00 |
| b. Purchase of Services | 2,801.01 | 9,138.30 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 |
| c. Supplies | 2,215.44 | 1,022.14 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| d. Other Charges/Expenses | 1,650.00 | 2,105.16 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| S/T | 73,173.94 | 82,912.73 | 92,421.00 | 98,397.00 | 98,397.00 | 98,397.00 |
| 18. BOARD OF APPEALS | | | | | | |
| a. Salary & Wages | 2,643.70 | 2,522.34 | 2,778.93 | 2,800.00 | 2,800.00 | 2,800.00 |
| b. Purchase of Services | 3,902.98 | 1,671.29 | 3,783.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| c. Supplies | 169.62 | 164.42 | 170.00 | 170.00 | 170.00 | 170.00 |
| d. Other Charges/Expenses | 60.00 | 135.00 | 160.00 | 160.00 | 160.00 | 160.00 |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|-------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 6,776.30 | 4,493.05 | 6,891.93 | 5,130.00 | 5,130.00 | 5,130.00 |
| 19 PERSONNEL BOARD | | | | | | |
| a. Purchase of Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| b. Supplies | 499.90 | 251.95 | 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 | 619.90 | 371.95 | 750.00 | 750.00 | 750.00 | 750.00 |
| 20. LEGAL EXPENSE | | | | | | |
| | 179,450.00 | 133,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| 21. ENGINEERING | | | | | | |
| | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,000.00 | 2,000.00 |
| 22. CONSERVATION COMMISSION | | | | | | |
| a. Salary & Wages | 10,067.35 | 10,151.23 | 10,359.24 | 10,600.00 | 10,600.00 | 10,600.00 |
| b. Purchase of Services | 986.39 | 1,150.96 | 1,500.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| c. Supplies | 950.00 | 894.67 | 950.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| d. Other charges/Expenses | 225.00 | 170.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 12,228.74 | 12,366.86 | 13,409.24 | 13,600.00 | 13,600.00 | 13,600.00 |
| 23. OFFICE OF TOURISM | | | | | | |
| a. Salary & Wages | 51,834.59 | 53,359.52 | 56,109.78 | 48,150.00 | 48,150.00 | 48,150.00 |
| b. Purchase of Services | 29,068.19 | 27,066.58 | 33,050.00 | 33,950.00 | 33,350.00 | 33,350.00 |
| c. Supplies | 800.00 | 659.70 | 800.00 | 800.00 | 800.00 | 800.00 |
| d. Other Charges/Expenses | 394.95 | 343.14 | 500.00 | 300.00 | 300.00 | 300.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 82,097.73 | 81,428.94 | 90,459.78 | 83,200.00 | 82,600.00 | 82,600.00 |
| 24. COMMISSION ON DISABILITY | | | | | | |
| a. Purchase of Services | 1,342.74 | 1,067.28 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| b. Supplies | 356.52 | 383.41 | 400.00 | 400.00 | 400.00 | 400.00 |
| c. Other Charges/Expenses | 400.00 | 435.00 | 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 | 2,099.26 | 1,885.69 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| TOTAL GENERAL GOVERNMENT | | | | | | |
| | 1,712,351.43 | 1,642,563.40 | 1,808,779.12 | 1,815,340.28 | | |
| PUBLIC SAFETY | | | | | | |
| 25. POLICE DEPARTMENT | | | | | | |
| a. Salary & Wages | 1,967,588.45 | 2,136,541.93 | 2,168,217.68 | 2,335,640.00 | | |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|-----------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| b. Purchase of Services | 118,264.74 | 141,124.06 | 123,095.00 | 127,479.00 | | |
| c. Supplies | 82,175.00 | 113,104.16 | 110,320.00 | 121,410.00 | | |
| d. Other Charges/Expenses | 1,406.00 | 2,406.00 | 2,406.00 | 2,406.00 | | |
| e. Capital Outlay | 62,367.00 | 52,190.27 | 58,490.00 | 53,500.00 | | |
| S/T | 2,231,801.19 | 2,445,566.42 | 2,462,528.68 | 2,640,435.00 | | |
| 26. FIRE DEPARTMENT | | | | | | |
| a. Salary & Wages | 1,395,011.97 | 1,460,797.25 | 1,486,963.46 | 1,530,921.00 | | |
| b. Purchase of Services | 64,030.24 | 72,154.75 | 73,750.00 | 74,925.00 | | |
| c. Supplies | 51,581.18 | 59,023.80 | 57,015.00 | 60,090.00 | | |
| d. Other Charges/Expenses | 2,950.00 | 6,210.18 | 7,175.00 | 7,175.00 | | |
| e. Capital Outlay | 61,730.00 | 15,320.88 | 0.00 | 0.00 | | |
| S/T | 1,575,303.39 | 1,613,506.86 | 1,624,903.46 | 1,673,111.00 | | |
| 27. FIRE ALARM MAINTENANCE | | | | | | |
| a. Salary & Wages | 8,712.53 | 6,072.55 | 9,479.09 | 9,853.00 | | |
| b. Purchase of Services | 2,769.47 | 4,243.28 | 2,782.00 | 2,782.00 | | |
| c. Supplies | 1,770.12 | 1,622.32 | 2,360.00 | 2,450.00 | | |
| d. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 1,652.00 | 0.00 | | |
| S/T | 13,252.12 | 11,938.15 | 16,273.09 | 15,085.00 | | |
| 28 BUILDING DEPARTMENT | | | | | | |
| a. Salary & Wages | 149,519.95 | 168,577.14 | 164,737.95 | 173,277.00 | | |
| b. Purchase of Services | 2,056.30 | 2,509.98 | 3,000.00 | 3,200.00 | | |
| c. Supplies | 3,036.84 | 2,605.26 | 2,750.00 | 4,100.00 | | |
| d. Other Charges/Expenses | 1,000.00 | 1,341.00 | 2,000.00 | 2,000.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |
| S/T | 155,613.09 | 175,033.38 | 172,487.95 | 182,577.00 | | |
| 29. TREE WARDEN DEPARTMENT | | | | | | |
| a. Salary - Tree Warden | 5,037.36 | 5,037.36 | 5,038.00 | 5,038.00 | | |
| b. Salary - Other | 21,980.25 | 24,679.64 | 31,110.12 | 31,110.00 | 31,110.00 | 31,110.00 |
| c. Purchase of Services | 9,215.61 | 9,992.00 | 13,200.00 | 13,200.00 | 13,200.00 | 13,200.00 |
| d. Supplies | 2,890.81 | 3,282.82 | 3,630.00 | 3,630.00 | 3,600.00 | 3,600.00 |
| e. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| f. Capital Outlay | 27,577.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 66,701.88 | 42,991.82 | 52,978.12 | 52,978.00 | | |
| 30. SHELLFISH INSPECTION | | | | | | |
| a. Salary & Wages | 79,455.01 | 65,074.73 | 73,542.86 | 74,050.00 | | |
| b. Purchase of Services | 5,226.81 | 7,846.61 | 6,150.00 | 6,275.00 | | |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|---|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| c. Supplies | 9,981.24 | 11,985.97 | 12,200.00 | 14,200.00 | | |
| d. Other Charges/Expenses | 313.42 | 283.92 | 400.00 | 400.00 | | |
| e. Capital Outlay | 0.00 | 10,500.00 | 24,582.00 | 0.00 | | |
| S/T | 94,976.48 | 95,691.23 | 116,874.86 | 94,925.00 | | |
| 31. CARE OF DOGS & OTHERS | | | | | | |
| a. Salary & Wages | 31,703.88 | 33,817.84 | 36,244.30 | 33,119.00 | 33,119.00 | 33,119.00 |
| b. Purchase of Services | 9,372.94 | 9,243.37 | 10,830.00 | 10,830.00 | 10,830.00 | 10,830.00 |
| c. Supplies | 3,348.94 | 2,766.95 | 3,950.00 | 3,950.00 | 3,950.00 | 3,950.00 |
| d. Other Charges/Expenses | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 44,425.76 | 45,878.16 | 51,074.30 | 47,949.00 | 47,949.00 | 47,949.00 |
| 32. EMERGENCY MANAGEMENT AGENCY | | | | | | |
| a. Salary & Wages | 2,550.71 | 2,471.99 | 2,680.06 | 2,680.00 | | |
| b. Purchase of Services | 4,900.68 | 4,226.45 | 5,835.00 | 5,835.00 | | |
| c. Supplies | 606.43 | 1,380.71 | 1,225.00 | 1,225.00 | | |
| 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 | 8,057.82 | 8,079.15 | 9,740.06 | 9,740.00 | | |
| 33. SEALER OF WEIGHTS & MEASURES | | | | | | |
| a. Salary & Wages | 5,546.95 | 5,657.88 | 5,827.74 | 5,887.00 | 5,887.00 | 5,887.00 |
| b. Purchase of Services | 71.20 | 106.69 | 534.00 | 534.00 | 534.00 | 534.00 |
| c. Supplies | 290.70 | 193.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| d. Other Charges/Expenses | 820.00 | 905.00 | 980.00 | 980.00 | 980.00 | 980.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 6,728.85 | 6,862.57 | 7,791.74 | 7,851.00 | 7,851.00 | 7,851.00 |
| 34. STREET LIGHTING | | | | | | |
| | 154,052.88 | 174,065.95 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| TOTAL PUBLIC SAFETY | | | | | | |
| | 4,350,913.46 | 4,619,413.69 | 4,724,652.26 | 4,934,651.00 | | |
| HEALTH & SANITATION | | | | | | |
| 35. BOARD OF HEALTH | | | | | | |
| a. Salary - Board | 2,676.42 | 2,676.42 | 2,676.42 | 2,676.42 | | |
| b. Salary - Other | 95,480.72 | 97,662.35 | 102,579.53 | 103,032.90 | | |
| c. Purchase of Services | 8,274.91 | 7,556.40 | 8,305.00 | 8,305.00 | | |
| d. Supplies | 8,309.71 | 6,775.11 | 8,358.00 | 8,358.00 | | |
| e. Intergovernmental | 17,000.00 | 17,000.04 | 17,000.00 | 17,000.00 | | |
| f. Other Charges/Expenses | 1,056.35 | 1,307.34 | 1,650.00 | 1,650.00 | | |
| g. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|--------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| h. SEMASS | 141,579.93 | 148,400.00 | 153,800.00 | 163,750.00 | | |
| I. Recycling | 137,643.35 | 141,152.50 | 148,675.00 | 159,350.00 | | |
| j. Hazardous Waste | 11,920.30 | 0.00 | 12,000.00 | 1,000.00 | | |
| k. Landfill Inspection | 13,000.00 | 24,236.45 | 24,350.00 | 24,350.00 | | |
| S/T | 436,941.69 | 446,746.61 | 479,393.95 | 489,472.32 | | |
| 36. ENFORCEMENT AGENT | | | | | | |
| a. Salary & Wages | 16,671.48 | 17,841.44 | 18,396.93 | 19,032.27 | | |
| TOTAL HEALTH/SANITATION | 453,613.17 | 464,588.05 | 497,790.88 | 508,504.59 | | |
| BOARD OF PUBLIC WORKS | | | | | | |
| 37. ADMINISTRATION | | | | | | |
| a. Salary & Wages | 121,763.97 | 125,765.26 | 129,814.96 | 134,445.00 | | |
| b. Purchase of Services | 1,244.80 | 1,275.71 | 1,300.00 | 2,676.00 | | |
| c. Supplies | 1,169.78 | 1,274.72 | 1,300.00 | 1,400.00 | | |
| 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 | 124,178.55 | 128,315.69 | 132,414.96 | 138,521.00 | | |
| 38. HIGHWAY DIVISION | | | | | | |
| a. Salary & Wages | 778,178.26 | 757,458.70 | 797,254.37 | 812,187.00 | | |
| b. Purchase of Services | 108,281.35 | 117,505.15 | 118,075.00 | 121,075.00 | | |
| c. Supplies | 143,808.98 | 117,442.79 | 104,700.00 | 107,200.00 | | |
| d. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 1. Landfill - Transfer Station | 18,800.00 | 17,560.00 | 19,500.00 | 20,000.00 | | |
| 2. Rubbish Collection | 399,000.00 | 414,442.00 | 363,100.00 | 410,000.00 | | |
| 3. Equipment Purchase | 13,563.00 | 89,988.62 | 98,277.00 | 122,233.00 | | |
| f. Street Resurfacing | 120,000.00 | 120,000.00 | 120,000.00 | 135,000.00 | | |
| g. Sidewalk/Curbing (New) | 0.00 | 0.00 | 0.00 | 0.00 | | |
| h. Sidewalk Repair | 26,000.00 | 26,000.00 | 26,000.00 | 30,000.00 | | |
| i. Curb/Hard/hard/Surf | 45,000.00 | 45,000.00 | 45,000.00 | 50,000.00 | | |
| j. Drainage | 10,000.00 | 10,000.00 | 10,000.00 | 12,000.00 | | |
| S/T | 1,662,631.59 | 1,715,397.26 | 1,701,906.37 | 1,819,695.00 | | |
| 39. SEWER DIVISION | | | | | | |
| a. Salary & Wages | 662,928.32 | 687,537.84 | 714,419.90 | 710,790.00 | | |
| b. Purchase of Services | 502,874.32 | 541,768.34 | 498,965.00 | 521,090.00 | | |
| c. Supplies | 75,216.25 | 100,979.96 | 100,775.00 | 100,775.00 | | |
| d. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | | |
| e. Capital Outlay | 123,200.00 | 0.00 | 0.00 | 74,500.00 | | |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------|-------------------|
| f. Sludge Disposal | 242,575.06 | 265,000.00 | 275,000.00 | 275,000.00 | | |
| S/T | 1,606,793.95 | 1,595,286.14 | 1,589,159.90 | 1,682,155.00 | | |
| 40. WATER DIVISION | | | | | | |
| a. Salary & Wages | 352,846.15 | 391,329.71 | 410,780.36 | 413,501.00 | | |
| b. Purchase of Services | 228,664.69 | 265,636.25 | 294,957.00 | 301,617.00 | | |
| c. Supplies | 116,763.32 | 123,994.14 | 123,600.00 | 123,600.00 | | |
| d. Other Charges/Expenses | 645.00 | 515.00 | 700.00 | 700.00 | | |
| e. Capital Outlay | 0.00 | 17,791.80 | 0.00 | 11,000.00 | | |
| S/T | 698,919.16 | 799,266.90 | 830,037.36 | 850,418.00 | | |
| TOTAL BOARD OF PUBLIC WORKS | 4,092,523.25 | 4,238,265.99 | 4,253,518.59 | 4,490,789.00 | | |
| 41. VETERANS SERVICES | | | | | | |
| a. Salary & Wages | 16,292.98 | 17,166.87 | 19,421.56 | 18,897.13 | | |
| b. Purchase of Services | 33,929.30 | 54,994.18 | 59,485.00 | 75,585.00 | | |
| c. Supplies | 792.47 | 796.93 | 800.00 | 1,000.00 | | |
| d. Other Charges/Expenses | 42,146.85 | 76,750.15 | 75,900.00 | 134,900.00 | | |
| e. Capital Outlay | 0.00 | 1,379.89 | 0.00 | 0.00 | | |
| S/T | 93,161.60 | 151,088.02 | 155,606.56 | 230,382.13 | | |
| TOTAL VETERANS | 93,161.60 | 151,088.02 | 155,606.56 | 230,382.13 | | |
| SCHOOLS | | | | | | |
| 42. ELEMENTARY/HS. | 15,158,390.68 | 15,579,638.73 | 16,095,293.00 | 16,984,260.00 | | |
| 43. G.N.B.R.V.T.H.S. | 880,412.00 | 1,216,701.00 | 1,700,000.00 | 2,100,000.00 | | |
| 44. BRISTOL COUNTY AGRICULTURE HS | 16,239.04 | 12,179.28 | 18,000.00 | 18,000.00 | | |
| TOTAL SCHOOLS | 16,055,041.72 | 16,808,519.01 | 17,813,293.00 | 19,102,260.00 | | |
| LIBRARY | | | | | | |
| 45. MILLICENT LIBRARY | 515,843.96 | 509,477.00 | 538,620.00 | 572,793.00 | | |
| RECREATION | | | | | | |
| 46. RECREATION COMMITTEE | | | | | | |
| a. Salary & Wages | 3,165.97 | 2,211.36 | 2,168.00 | 2,168.00 | | |
| b. Purchase of Services | 1,287.58 | 263.34 | 1,295.00 | 1,295.00 | | |
| c. Supplies | 37.00 | 0.00 | 45.00 | 45.00 | | |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommended Fin Co |
|--------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|--------------------|
| 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 | 4,490.55 | 2,474.70 | 3,508.00 | 3,508.00 | | |
| 47. RECREATION CENTER | | | | | | |
| a. Salary & Wages | 130,620.59 | 135,122.90 | 148,457.00 | 150,344.00 | | |
| b. Purchase of Services | 35,090.69 | 44,266.08 | 44,130.00 | 44,130.00 | | |
| c. Supplies | 5,199.73 | 5,228.74 | 5,250.00 | 5,250.00 | | |
| d. Other Charges/Expenses | 994.42 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 4,500.00 | | |
| f. Recreation Center Program Account | 79,998.06 | 79,932.31 | 100,000.00 | 100,000.00 | | |
| S/T | 256,394.04 | 265,550.03 | 298,837.00 | 305,224.00 | | |
| 48. PARK DIVISION | | | | | | |
| a. Salary & Wages | 76,764.81 | 74,029.84 | 84,715.44 | 84,221.00 | | |
| b. Purchase of Services | 9,935.00 | 10,134.42 | 11,685.00 | 12,400.00 | | |
| c. Supplies | 4,686.88 | 4,000.00 | 5,400.00 | 5,700.00 | | |
| d. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | | |
| e. Capital Outlay | 9,000.00 | 17,061.89 | 2,000.00 | 2,085.00 | | |
| S/T | 100,386.69 | 105,226.15 | 103,800.44 | 104,406.00 | | |
| TOTAL RECREATION | 457,167.42 | 373,250.88 | 406,145.44 | 413,138.00 | | |
| UNCLASSIFIED | | | | | | |
| 49. CONTRIBUTORY RETIREMENT | 1,534,546.00 | 1,604,772.00 | 1,682,225.00 | 1,785,670.00 | 1,785,670.00 | 1,785,670.00 |
| 50. GROUP INSURANCE | 2,802,648.97 | 2,871,880.63 | 3,600,000.00 | 3,800,000.00 | | |
| 51. MEMORIAL DAY | 1,633.14 | 2,285.18 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 52. MA EMPLOYMENT SECURITY | 22,141.31 | 76,308.99 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| 53. NON-CONTRI RETIREMENT | 8,547.64 | 8,804.07 | 9,070.00 | 9,343.00 | 9,343.00 | 9,343.00 |
| 54. RESERVE FUND | 39,120.98 | 96,601.82 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| 55. TOWN INSURANCE | 383,638.04 | 402,140.00 | 600,000.00 | 625,000.00 | 625,000.00 | 625,000.00 |
| 56. TOWN REPORT | 3,618.00 | 3,410.64 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 |
| 57. FICA | 208,057.88 | 219,072.60 | 250,000.00 | 255,000.00 | | |
| 58. BUZZARDS BAY ACTION COMM | 760.00 | 760.00 | 760.00 | 760.00 | 760.00 | 760.00 |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|--------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| 59. RAPE CRISIS PROJECT | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 60. FINE ARTS | 895.00 | 3,700.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| SUBTOTAL | 5,007,606.96 | 5,289,735.93 | 6,438,355.00 | 6,772,073.00 | | |
| 61. STABILIZATION FUND | 200,000.00 | 0.00 | 100,000.00 | 100,000.00 | | |
| TOTAL UNCLASSIFIED | 5,207,606.96 | 5,289,735.93 | 6,438,355.00 | 6,872,073.00 | | |
| MUNICIPAL DEBT & INTEREST | | | | | | |
| 62. GENERAL FUND | | | | | | |
| a. Debt | 1,062,597.35 | 1,097,597.35 | 1,157,602.00 | 1,508,364.00 | 1,508,364.00 | 1,508,364.00 |
| b. Interest on Debt | 654,362.50 | 690,235.76 | 649,930.00 | 922,829.00 | 922,829.00 | 922,829.00 |
| c. Interest on Temp Loans | 266.83 | 4,953.35 | 301,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| S/T | 1,717,226.68 | 1,792,786.46 | 2,108,532.00 | 2,511,193.00 | 2,511,193.00 | 2,511,193.00 |
| 63. WATER FUND | | | | | | |
| a. Debt | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| b. Interest on Debt | 3,775.00 | 2,587.50 | 1,375.00 | 0.00 | 0.00 | 0.00 |
| c. Interest on Temp Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 28,775.00 | 27,587.50 | 26,375.00 | 0.00 | 0.00 | 0.00 |
| 64. SEWER FUND | | | | | | |
| a. Debt | 349,509.77 | 1,721,904.18 | 475,045.00 | 448,988.00 | 448,988.00 | 448,988.00 |
| b. Interest on Debt | 259,665.78 | 406,014.56 | 334,369.00 | 300,947.00 | 300,947.00 | 300,947.00 |
| c. Interest on Temp Loans | 8,787.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 617,963.05 | 2,127,918.74 | 809,414.00 | 749,935.00 | 749,935.00 | 749,935.00 |
| TOTAL DEBTS & INTEREST | 2,363,964.73 | 3,948,292.70 | 2,944,321.00 | 3,261,128.00 | | |
| GRAND TOTALS | 35,302,187.70 | 38,045,194.67 | 39,581,081.85 | 42,201,059.00 | | |

| Category | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|---------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| GENERAL GOVERNMENT | | | | | | |
| 1. MODERATOR | | | | | | |
| a. Salary | 453.39 | 755.63 | 604.51 | 604.51 | | |
| 2. SELECTMEN | | | | | | |
| a. Salary - Board | 10,096.74 | 10,096.74 | 10,096.74 | 10,096.74 | 216,487.53 | 216,487.53 |
| b. Salary - Other | 197,757.37 | 204,812.48 | 212,272.43 | 216,487.53 | 8,750.00 | 8,750.00 |
| c. Purchase of Services | 5,668.55 | 7,164.36 | 8,750.00 | 8,750.00 | 4,450.00 | 4,450.00 |
| d. Supplies | 4,450.00 | 4,134.61 | 4,450.00 | 4,450.00 | 4,300.00 | 4,300.00 |
| e. Other Charges/Expenses | 3,116.39 | 3,749.70 | 4,000.00 | 4,300.00 | 0.00 | 0.00 |
| f. Capital Outlay | 1,643.00 | 0.00 | 0.00 | 0.00 | | |
| S/T | 222,732.05 | 229,957.89 | 239,569.17 | 244,084.27 | | |
| 3. TOWN ACCOUNTANT | | | | | | |
| a. Salary | 72,796.34 | 75,693.62 | 80,492.38 | 78,667.00 | 78,667.00 | 78,667.00 |
| b. Purchase of Services | 277.60 | 278.49 | 445.00 | 445.00 | 445.00 | 445.00 |
| c. Supplies | 106.03 | 85.20 | 200.00 | 200.00 | 200.00 | 200.00 |
| d. Other Charges/Expenses | 800.00 | 1,640.25 | 1,900.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 73,979.97 | 77,697.56 | 83,037.38 | 80,512.00 | 80,512.00 | 80,512.00 |
| 4. AUDIT EXPENSES | | | | | | |
| | 38,000.00 | 40,000.00 | 42,000.00 | 43,000.00 | 43,000.00 | 43,000.00 |
| 5. DATA PROCESSING | | | | | | |
| a. Purchase of Services | 117,888.28 | 62,630.94 | 88,800.00 | 96,013.00 | | |
| b. Supplies | 6,296.23 | 5,513.13 | 9,000.00 | 9,000.00 | | |
| c. Capital Outlay | 7,294.00 | 5,033.72 | 5,000.00 | 5,000.00 | | |
| S/T | 131,478.51 | 73,177.79 | 102,800.00 | 110,013.00 | | |
| 6. TREASURER | | | | | | |
| a. Salary & Wages | 163,677.76 | 145,688.24 | 153,728.63 | 150,199.00 | | |
| b. Purchase of Services | 6,951.51 | 12,379.39 | 11,300.00 | 11,300.00 | | |
| c. Supplies | 994.69 | 1,552.66 | 2,500.00 | 2,500.00 | | |
| d. Other Charges/Expenses | 1,115.00 | 1,839.00 | 2,500.00 | 2,070.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |
| S/T | 172,738.96 | 161,459.29 | 170,028.63 | 166,069.00 | | |
| 7. TAX TITLE | | | | | | |
| | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 8. TOWN CLERK | | | | | | |
| a. Salary - Town Clerk | 42,770.27 | 43,625.68 | 46,312.28 | 45,843.00 | 45,843.00 | 45,843.00 |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|---------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| b. Salary - Other | 30,161.79 | 31,378.76 | 33,739.76 | 34,059.00 | 34,059.00 | 34,059.00 |
| c. Purchase of Services | 4,668.28 | 5,239.17 | 5,050.00 | 5,242.00 | 5,242.00 | 5,242.00 |
| d. Supplies | 2,111.21 | 2,159.80 | 2,218.00 | 2,668.00 | 2,668.00 | 2,668.00 |
| e. Other Charges/Expenses | 347.00 | 325.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| f. Capital Outlay | 565.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 80,623.57 | 82,728.41 | 87,820.04 | 88,312.00 | 88,312.00 | 88,312.00 |
| 9. ELECTION & REGISTRATION | | | | | | |
| a. Salary & Wages | 25,482.09 | 8,442.43 | 26,051.79 | 19,775.00 | 19,775.00 | 19,775.00 |
| b. Purchase of Services | 6,885.73 | 5,396.20 | 8,562.00 | 8,655.00 | 8,655.00 | 8,655.00 |
| c. Supplies | 1,989.95 | 1,865.00 | 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 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| S/T | 34,357.77 | 15,703.63 | 42,713.79 | 30,530.00 | 30,530.00 | 30,530.00 |
| 10. TOWN COLLECTOR | | | | | | |
| a. Salary & Wages | 151,752.89 | 156,420.11 | 172,521.90 | 171,037.00 | 171,037.00 | 171,037.00 |
| b. Purchase of Services | 19,567.99 | 20,267.69 | 26,998.00 | 27,863.00 | 27,863.00 | 27,863.00 |
| c. Supplies | 7,553.80 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 |
| d. Other Charges/Expenses | 2,124.41 | 2,852.60 | 3,045.00 | 3,150.00 | 3,150.00 | 3,150.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 180,999.09 | 187,140.40 | 210,164.90 | 209,650.00 | 209,650.00 | 209,650.00 |
| 11. ASSESSORS | | | | | | |
| a. Salary & Wages | 163,828.28 | 167,181.80 | 179,048.64 | 182,252.00 | 182,252.00 | 182,252.00 |
| b. Purchase of Services | 16,103.90 | 15,994.89 | 17,425.00 | 17,200.00 | 17,200.00 | 17,200.00 |
| c. Supplies | 4,511.17 | 4,687.14 | 4,750.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| d. Other Charges/Expenses | 2,583.88 | 3,400.00 | 3,400.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| e. Capital Outlay | 500.00 | 2,987.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 187,527.23 | 194,250.83 | 204,623.64 | 208,652.00 | 208,652.00 | 208,652.00 |
| 12. TOWN HALL | | | | | | |
| a. Salary & Wages | 36,063.73 | 32,956.11 | 37,450.02 | 38,336.00 | 38,336.00 | 38,336.00 |
| b. Purchase of Services | 39,998.32 | 39,666.77 | 46,525.00 | 47,412.00 | 47,412.00 | 47,412.00 |
| c. Supplies | 2,967.72 | 2,860.15 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 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 | 79,029.77 | 75,483.03 | 87,275.02 | 89,048.00 | 89,048.00 | 89,048.00 |
| 13. COUNCIL ON AGING | | | | | | |
| a. Salary & Wages | 109,493.54 | 110,817.54 | 119,035.19 | 120,739.00 | 120,739.00 | 120,739.00 |
| b. Purchase of Services | 11,650.00 | 18,426.82 | 24,260.00 | 26,839.00 | 26,839.00 | 26,839.00 |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|--|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| c. Supplies | 8,052.00 | 11,032.26 | 13,850.00 | 12,291.00 | | |
| d. Other Charges/Expenses | 543.00 | 671.00 | 950.00 | 1,200.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |
| S/T | 129,738.54 | 140,947.62 | 158,095.19 | 161,069.00 | | |
| 14. TOWN MEETING | | | | | | |
| a. Salary & Wages | 831.84 | 928.97 | 974.50 | 974.50 | 974.50 | 974.50 |
| b. Purchase of Services | 1,607.15 | 2,578.90 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| c. Supplies | 1,171.80 | 1,189.00 | 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 | 3,610.79 | 4,696.87 | 5,274.50 | 5,274.50 | 5,274.50 | 5,274.50 |
| 15. FINANCE COMMITTEE | | | | | | |
| a. Salary & Wages | 0.00 | 0.00 | 1,295.90 | 1,295.00 | 1,295.00 | 1,295.00 |
| b. Purchase of Services | 101.70 | 111.98 | 200.00 | 200.00 | 200.00 | 200.00 |
| c. Supplies | 2,085.92 | 2,456.68 | 2,150.00 | 2,700.00 | 2,700.00 | 2,700.00 |
| d. Other Charges/Expenses | 210.00 | 215.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 2,397.62 | 2,783.66 | 4,245.90 | 4,795.00 | 4,795.00 | 4,795.00 |
| 16. PLANNING BOARD | | | | | | |
| a. Salary & Wages | 2,515.04 | 3,571.57 | 3,244.50 | 3,300.00 | 3,300.00 | 3,300.00 |
| b. Purchase of Services | 1,775.26 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| c. Supplies | 1,450.00 | 1,450.00 | 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 | 6,000.00 | 0.00 | 0.00 |
| S/T | 6,238.30 | 7,321.57 | 6,994.50 | 13,050.00 | 7,050.00 | 7,050.00 |
| 17. DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT | | | | | | |
| a. Salary & Wages | 66,507.49 | 70,647.13 | 76,546.00 | 81,022.00 | 81,022.00 | 81,022.00 |
| b. Purchase of Services | 2,801.01 | 9,138.30 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 |
| c. Supplies | 2,215.44 | 1,022.14 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| d. Other Charges/Expenses | 1,650.00 | 2,105.16 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| S/T | 73,173.94 | 82,912.73 | 92,421.00 | 98,397.00 | 98,397.00 | 98,397.00 |
| 18. BOARD OF APPEALS | | | | | | |
| a. Salary & Wages | 2,643.70 | 2,522.34 | 2,778.93 | 2,800.00 | 2,800.00 | 2,800.00 |
| b. Purchase of Services | 3,902.98 | 1,671.29 | 3,783.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| c. Supplies | 169.62 | 164.42 | 170.00 | 170.00 | 170.00 | 170.00 |
| d. Other Charges/Expenses | 60.00 | 135.00 | 160.00 | 160.00 | 160.00 | 160.00 |

DRAFT

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|-------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 6,776.30 | 4,493.05 | 6,891.93 | 5,130.00 | 5,130.00 | 5,130.00 |
| 19 PERSONNEL BOARD | | | | | | |
| a. Purchase of Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| b. Supplies | 499.90 | 251.95 | 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 | 619.90 | 371.95 | 750.00 | 750.00 | 750.00 | 750.00 |
| 20. LEGAL EXPENSE | | | | | | |
| | 179,450.00 | 133,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| 21. ENGINEERING | | | | | | |
| | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,000.00 | 2,000.00 |
| 22. CONSERVATION COMMISSION | | | | | | |
| a. Salary & Wages | 10,067.35 | 10,151.23 | 10,359.24 | 10,600.00 | 10,600.00 | 10,600.00 |
| b. Purchase of Services | 986.39 | 1,150.96 | 1,500.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| c. Supplies | 950.00 | 894.67 | 950.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| d. Other charges/Expenses | 225.00 | 170.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 12,228.74 | 12,366.86 | 13,409.24 | 13,600.00 | 13,600.00 | 13,600.00 |
| 23. OFFICE OF TOURISM | | | | | | |
| a. Salary & Wages | 51,834.59 | 53,359.52 | 56,109.78 | 48,150.00 | 48,150.00 | 48,150.00 |
| b. Purchase of Services | 29,068.19 | 27,066.58 | 33,050.00 | 33,950.00 | 33,950.00 | 33,350.00 |
| c. Supplies | 800.00 | 659.70 | 800.00 | 800.00 | 800.00 | 800.00 |
| d. Other Charges/Expenses | 394.95 | 343.14 | 500.00 | 300.00 | 300.00 | 300.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 82,097.73 | 81,428.94 | 90,459.78 | 83,200.00 | 82,600.00 | 82,600.00 |
| 24. COMMISSION ON DISABILITY | | | | | | |
| a. Purchase of Services | 1,342.74 | 1,067.28 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| b. Supplies | 356.52 | 383.41 | 400.00 | 400.00 | 400.00 | 400.00 |
| c. Other Charges/Expenses | 400.00 | 435.00 | 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 | 2,099.26 | 1,885.69 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| TOTAL GENERAL GOVERNMENT | | | | | | |
| | 1,712,351.43 | 1,642,563.40 | 1,808,779.12 | 1,815,340.28 | | |
| PUBLIC SAFETY | | | | | | |
| 25. POLICE DEPARTMENT | | | | | | |
| a. Salary & Wages | 1,967,588.45 | 2,136,541.93 | 2,168,217.68 | 2,335,640.00 | | |

DRAFT

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|-----------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| b. Purchase of Services | 118,264.74 | 141,124.06 | 123,095.00 | 127,479.00 | | |
| c. Supplies | 82,175.00 | 113,104.16 | 110,320.00 | 121,410.00 | | |
| d. Other Charges/Expenses | 1,406.00 | 2,406.00 | 2,406.00 | 2,406.00 | | |
| e. Capital Outlay | 62,367.00 | 52,190.27 | 58,490.00 | 53,500.00 | | |
| S/T | 2,231,801.19 | 2,445,366.42 | 2,462,528.68 | 2,640,435.00 | | |
| 26. FIRE DEPARTMENT | | | | | | |
| a. Salary & Wages | 1,395,011.97 | 1,460,797.25 | 1,486,963.46 | 1,530,921.00 | | |
| b. Purchase of Services | 64,030.24 | 72,154.75 | 73,750.00 | 74,925.00 | | |
| c. Supplies | 51,581.18 | 59,023.80 | 57,015.00 | 60,090.00 | | |
| d. Other Charges/Expenses | 2,950.00 | 6,210.18 | 7,175.00 | 7,175.00 | | |
| e. Capital Outlay | 61,730.00 | 15,320.88 | 0.00 | 0.00 | | |
| S/T | 1,575,303.39 | 1,613,506.86 | 1,624,903.46 | 1,673,111.00 | | |
| 27. FIRE ALARM MAINTENANCE | | | | | | |
| a. Salary & Wages | 8,712.53 | 6,072.55 | 9,479.09 | 9,853.00 | | |
| b. Purchase of Services | 2,769.47 | 4,243.28 | 2,782.00 | 2,782.00 | | |
| c. Supplies | 1,770.12 | 1,622.32 | 2,360.00 | 2,450.00 | | |
| d. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 1,652.00 | 0.00 | | |
| S/T | 13,252.12 | 11,938.15 | 16,273.09 | 15,085.00 | | |
| 28. BUILDING DEPARTMENT | | | | | | |
| a. Salary & Wages | 149,519.95 | 168,577.14 | 164,737.95 | 173,277.00 | | |
| b. Purchase of Services | 2,056.30 | 2,509.98 | 3,000.00 | 3,200.00 | | |
| c. Supplies | 3,036.84 | 2,605.26 | 2,750.00 | 4,100.00 | | |
| d. Other Charges/Expenses | 1,000.00 | 1,341.00 | 2,000.00 | 2,000.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |
| S/T | 155,613.09 | 175,033.38 | 172,487.95 | 182,577.00 | | |
| 29. TREE WARDEN DEPARTMENT | | | | | | |
| a. Salary - Tree Warden | 5,037.36 | 5,037.36 | 5,038.00 | 5,038.00 | | |
| b. Salary - Other | 21,980.25 | 24,679.64 | 31,110.12 | 31,110.00 | 31,110.00 | 31,110.00 |
| c. Purchase of Services | 9,215.61 | 9,992.00 | 13,200.00 | 13,200.00 | 13,200.00 | 13,200.00 |
| d. Supplies | 2,890.81 | 3,282.82 | 3,630.00 | 3,630.00 | 3,600.00 | 3,600.00 |
| e. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| f. Capital Outlay | 27,577.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 66,701.88 | 42,991.82 | 52,978.12 | 52,978.00 | 0.00 | 0.00 |
| 30. SHELLFISH INSPECTION | | | | | | |
| a. Salary & Wages | 79,455.01 | 65,074.73 | 73,542.86 | 74,050.00 | | |
| b. Purchase of Services | 5,226.81 | 7,846.61 | 6,150.00 | 6,275.00 | | |

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|---|---------------------|---------------------|---------------------|---------------------|-----------------|-------------------|
| c. Supplies | 9,981.24 | 11,985.97 | 12,200.00 | 14,200.00 | | |
| d. Other Charges/Expenses | 313.42 | 283.92 | 400.00 | 400.00 | | |
| e. Capital Outlay | 0.00 | 10,500.00 | 24,582.00 | 0.00 | | |
| S/T | 94,976.48 | 95,691.23 | 116,874.86 | 94,925.00 | | |
| 31. CARE OF DOGS & OTHERS | | | | | | |
| a. Salary & Wages | 31,703.88 | 33,817.84 | 36,244.30 | 33,119.00 | 33,119.00 | 33,119.00 |
| b. Purchase of Services | 9,372.94 | 9,243.37 | 10,830.00 | 10,830.00 | 10,830.00 | 10,830.00 |
| c. Supplies | 3,348.94 | 2,766.95 | 3,950.00 | 3,950.00 | 3,950.00 | 3,950.00 |
| d. Other Charges/Expenses | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 44,425.76 | 45,878.16 | 51,074.30 | 47,949.00 | 47,949.00 | 47,949.00 |
| 32. EMERGENCY MANAGEMENT AGENCY | | | | | | |
| a. Salary & Wages | 2,550.71 | 2,471.99 | 2,680.06 | 2,680.00 | | |
| b. Purchase of Services | 4,900.68 | 4,226.45 | 5,835.00 | 5,835.00 | | |
| c. Supplies | 606.43 | 1,380.71 | 1,225.00 | 1,225.00 | | |
| 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 | 8,057.82 | 8,079.15 | 9,740.06 | 9,740.00 | | |
| 33. SEALER OF WEIGHTS & MEASURES | | | | | | |
| a. Salary & Wages | 5,546.95 | 5,657.88 | 5,827.74 | 5,887.00 | 5,887.00 | 5,887.00 |
| b. Purchase of Services | 71.20 | 106.69 | 534.00 | 534.00 | 534.00 | 534.00 |
| c. Supplies | 290.70 | 193.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| d. Other Charges/Expenses | 820.00 | 905.00 | 980.00 | 980.00 | 980.00 | 980.00 |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 6,728.85 | 6,862.57 | 7,791.74 | 7,851.00 | 7,851.00 | 7,851.00 |
| 34. STREET LIGHTING | 154,052.88 | 174,065.95 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| TOTAL PUBLIC SAFETY | 4,350,913.46 | 4,619,413.69 | 4,724,652.26 | 4,934,651.00 | | |
| HEALTH & SANITATION | | | | | | |
| 35. BOARD OF HEALTH | | | | | | |
| a. Salary - Board | 2,676.42 | 2,676.42 | 2,676.42 | 2,676.42 | | |
| b. Salary - Other | 95,480.72 | 97,662.35 | 102,579.53 | 103,032.90 | | |
| c. Purchase of Services | 8,274.91 | 7,536.40 | 8,305.00 | 8,305.00 | | |
| d. Supplies | 8,309.71 | 6,775.11 | 8,358.00 | 8,358.00 | | |
| e. Intergovernmental | 17,000.00 | 17,000.04 | 17,000.00 | 17,000.00 | | |
| f. Other Charges/Expenses | 1,056.35 | 1,307.34 | 1,650.00 | 1,650.00 | | |
| g. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |

DRAFT

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|--------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| h. SEMASS | 141,579.93 | 148,400.00 | 153,800.00 | 163,750.00 | | |
| i. Recycling | 137,643.35 | 141,152.50 | 148,675.00 | 159,350.00 | | |
| j. Hazardous Waste | 11,920.30 | 0.00 | 12,000.00 | 1,000.00 | | |
| k. Landfill Inspection | 13,000.00 | 24,236.45 | 24,350.00 | 24,350.00 | | |
| S/T | 436,941.69 | 446,746.61 | 479,393.95 | 489,472.32 | | |
| 36. ENFORCEMENT AGENT | | | | | | |
| a. Salary & Wages | 16,671.48 | 17,841.44 | 18,396.93 | 19,032.27 | | |
| TOTAL HEALTH/SANITATION | 453,613.17 | 464,588.05 | 497,790.88 | 508,504.59 | | |
| BOARD OF PUBLIC WORKS | | | | | | |
| 37. ADMINISTRATION | | | | | | |
| a. Salary & Wages | 121,763.97 | 125,765.26 | 129,814.96 | 134,445.00 | | |
| b. Purchase of Services | 1,244.80 | 1,275.71 | 1,300.00 | 2,676.00 | | |
| c. Supplies | 1,169.78 | 1,274.72 | 1,300.00 | 1,400.00 | | |
| 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 | 124,178.55 | 128,315.69 | 132,414.96 | 138,521.00 | | |
| 38. HIGHWAY DIVISION | | | | | | |
| a. Salary & Wages | 778,178.26 | 757,458.70 | 797,254.37 | 812,187.00 | | |
| b. Purchase of Services | 108,281.35 | 117,505.15 | 118,075.00 | 121,075.00 | | |
| c. Supplies | 143,808.98 | 117,442.79 | 104,700.00 | 107,200.00 | | |
| d. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 1. Landfill - Transfer Station | 18,800.00 | 17,560.00 | 19,500.00 | 20,000.00 | | |
| 2. Rubbish Collection | 399,000.00 | 414,442.00 | 363,100.00 | 410,000.00 | | |
| 3. Equipment Purchase | 13,563.00 | 89,988.62 | 98,277.00 | 122,233.00 | | |
| f. Street Resurfacing | 120,000.00 | 120,000.00 | 120,000.00 | 135,000.00 | | |
| g. Sidewalk/Curbing (New) | 0.00 | 0.00 | 0.00 | 0.00 | | |
| h. Sidewalk Repair | 26,000.00 | 26,000.00 | 26,000.00 | 30,000.00 | | |
| i. Curb/Hard/hard/Surf | 45,000.00 | 45,000.00 | 45,000.00 | 50,000.00 | | |
| j. Drainage | 10,000.00 | 10,000.00 | 10,000.00 | 12,000.00 | | |
| S/T | 1,662,631.59 | 1,715,397.26 | 1,701,906.37 | 1,819,695.00 | | |
| 39. SEWER DIVISION | | | | | | |
| a. Salary & Wages | 662,928.32 | 687,537.84 | 714,419.90 | 710,790.00 | | |
| b. Purchase of Services | 502,874.32 | 541,768.34 | 498,965.00 | 521,090.00 | | |
| c. Supplies | 75,216.25 | 100,979.96 | 100,775.00 | 100,775.00 | | |
| d. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | | |
| e. Capital Outlay | 123,200.00 | 0.00 | 0.00 | 74,500.00 | | |

DRAFT

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| f. Sludge Disposal | 242,575.06 | 265,000.00 | 275,000.00 | 275,000.00 | | |
| S/T | 1,606,793.95 | 1,595,286.14 | 1,589,159.90 | 1,682,155.00 | | |
| 40. WATER DIVISION | | | | | | |
| a. Salary & Wages | 352,846.15 | 391,329.71 | 410,780.36 | 413,501.00 | | |
| b. Purchase of Services | 228,664.69 | 265,636.25 | 294,957.00 | 301,617.00 | | |
| c. Supplies | 116,763.32 | 123,994.14 | 123,600.00 | 123,600.00 | | |
| d. Other Charges/Expenses | 645.00 | 515.00 | 700.00 | 700.00 | | |
| e. Capital Outlay | 0.00 | 17,791.80 | 0.00 | 11,000.00 | | |
| S/T | 698,919.16 | 799,266.90 | 830,037.36 | 850,418.00 | | |
| TOTAL BOARD OF PUBLIC WORKS | 4,092,523.25 | 4,238,265.99 | 4,253,518.59 | 4,490,789.00 | | |
| 41. VETERANS SERVICES | | | | | | |
| a. Salary & Wages | 16,292.98 | 17,166.87 | 19,421.56 | 18,897.13 | | |
| b. Purchase of Services | 33,929.30 | 54,994.18 | 59,485.00 | 75,585.00 | | |
| c. Supplies | 792.47 | 796.93 | 800.00 | 1,000.00 | | |
| d. Other Charges/Expenses | 42,146.85 | 76,750.15 | 75,900.00 | 134,900.00 | | |
| e. Capital Outlay | 0.00 | 1,379.89 | 0.00 | 0.00 | | |
| S/T | 93,161.60 | 151,088.02 | 155,606.56 | 230,382.13 | | |
| TOTAL VETERANS | 93,161.60 | 151,088.02 | 155,606.56 | 230,382.13 | | |
| SCHOOLS | | | | | | |
| 42. ELEMENTARY/HS. | 15,158,390.68 | 15,579,638.73 | 16,095,293.00 | 16,984,260.00 | | |
| 43. G.N.B.R.V.T.H.S. | 880,412.00 | 1,216,701.00 | 1,700,000.00 | 2,100,000.00 | | |
| 44. BRISTOL COUNTY AGRI. HS | 16,239.04 | 12,179.28 | 18,000.00 | 18,000.00 | | |
| TOTAL SCHOOLS | 16,055,041.72 | 16,808,519.01 | 17,813,293.00 | 19,102,260.00 | | |
| LIBRARY | | | | | | |
| 45. MILLICENT LIBRARY | 515,843.96 | 509,477.00 | 538,620.00 | 572,793.00 | | |
| RECREATION | | | | | | |
| 46. RECREATION COMMITTEE | | | | | | |
| a. Salary & Wages | 3,165.97 | 2,211.36 | 2,168.00 | 2,168.00 | | |
| b. Purchase of Services | 1,287.58 | 263.34 | 1,295.00 | 1,295.00 | | |
| c. Supplies | 37.00 | 0.00 | 45.00 | 45.00 | | |

DRAFT

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommended Fin Co |
|--------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|--------------------|
| 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 | 4,490.55 | 2,474.70 | 3,508.00 | 3,508.00 | | |
| 47. RECREATION CENTER | | | | | | |
| a. Salary & Wages | 130,620.59 | 135,122.90 | 148,457.00 | 150,344.00 | | |
| b. Purchase of Services | 35,090.69 | 44,266.08 | 44,130.00 | 44,130.00 | | |
| c. Supplies | 5,199.73 | 5,228.74 | 5,250.00 | 5,250.00 | | |
| d. Other Charges/Expenses | 994.42 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| e. Capital Outlay | 0.00 | 0.00 | 0.00 | 4,500.00 | | |
| f. Recreation Center Program Account | 79,998.06 | 79,932.31 | 100,000.00 | 100,000.00 | | |
| S/T | 256,394.04 | 265,550.03 | 298,837.00 | 305,224.00 | | |
| 48. PARK DIVISION | | | | | | |
| a. Salary & Wages | 76,764.81 | 74,029.84 | 84,715.44 | 84,221.00 | | |
| b. Purchase of Services | 9,935.00 | 10,134.42 | 11,685.00 | 12,400.00 | | |
| c. Supplies | 4,686.88 | 4,000.00 | 5,400.00 | 5,700.00 | | |
| d. Other Charges/Expenses | 0.00 | 0.00 | 0.00 | 0.00 | | |
| e. Capital Outlay | 9,000.00 | 17,061.89 | 2,000.00 | 2,085.00 | | |
| S/T | 100,386.69 | 105,226.15 | 103,800.44 | 104,406.00 | | |
| TOTAL RECREATION | 457,167.42 | 373,250.88 | 406,145.44 | 413,138.00 | | |
| UNCLASSIFIED | | | | | | |
| 49. CONTRIBUTORY RETIREMENT | 1,534,546.00 | 1,604,772.00 | 1,682,225.00 | 1,785,670.00 | 1,785,670.00 | 1,785,670.00 |
| 50. GROUP INSURANCE | 2,802,648.97 | 2,871,880.63 | 3,600,000.00 | 3,800,000.00 | | |
| 51. MEMORIAL DAY | 1,633.14 | 2,285.18 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 52. MA EMPLOYMENT SECURITY | 22,141.31 | 76,308.99 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| 53. NON-CONTRI RETIREMENT | 8,547.64 | 8,804.07 | 9,070.00 | 9,343.00 | 9,343.00 | 9,343.00 |
| 54. RESERVE FUND | 39,120.98 | 96,601.82 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| 55. TOWN INSURANCE | 383,638.04 | 402,140.00 | 600,000.00 | 625,000.00 | 625,000.00 | 625,000.00 |
| 56. TOWN REPORT | 3,618.00 | 3,410.64 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 |
| 57. FICA | 208,057.88 | 219,072.60 | 250,000.00 | 255,000.00 | | |
| 58. BUZZARDS BAY ACTION COMM | 760.00 | 760.00 | 760.00 | 760.00 | 760.00 | 760.00 |

DRAFT

| | Expended FY 05 | Expended FY 06 | Appropriated FY 07 | Requested FY 08 | Recommended Adm | Recommend Fin Com |
|--------------------------------------|----------------|----------------|--------------------|-----------------|-----------------|-------------------|
| 59. RAPE CRISIS PROJECT | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 60. FINE ARTS | 895.00 | 3,700.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| SUBTOTAL | 5,007,606.96 | 5,289,735.93 | 6,438,355.00 | 6,772,073.00 | | |
| 61. STABILIZATION FUND | 200,000.00 | 0.00 | 100,000.00 | 100,000.00 | | |
| TOTAL UNCLASSIFIED | 5,207,606.96 | 5,289,735.93 | 6,438,355.00 | 6,872,073.00 | | |
| MUNICIPAL DEBT & INTEREST | | | | | | |
| 62. GENERAL FUND | | | | | | |
| a. Debt | 1,062,597.35 | 1,097,597.35 | 1,157,602.00 | 1,508,364.00 | 1,508,364.00 | 1,508,364.00 |
| b. Interest on Debt | 654,362.50 | 690,235.76 | 649,930.00 | 922,829.00 | 922,829.00 | 922,829.00 |
| c. Interest on Temp Loans | 266.83 | 4,953.35 | 301,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| S/T | 1,717,226.68 | 1,792,786.46 | 2,108,532.00 | 2,511,193.00 | 2,511,193.00 | 2,511,193.00 |
| 63. WATER FUND | | | | | | |
| a. Debt | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| b. Interest on Debt | 3,775.00 | 2,587.50 | 1,375.00 | 0.00 | 0.00 | 0.00 |
| c. Interest on Temp Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 28,775.00 | 27,587.50 | 26,375.00 | 0.00 | 0.00 | 0.00 |
| 64. SEWER FUND | | | | | | |
| a. Debt | 349,509.77 | 1,721,904.18 | 475,045.00 | 448,988.00 | 448,988.00 | 448,988.00 |
| b. Interest on Debt | 259,665.78 | 406,014.56 | 334,369.00 | 300,947.00 | 300,947.00 | 300,947.00 |
| c. Interest on Temp Loans | 8,787.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S/T | 617,963.05 | 2,127,918.74 | 809,414.00 | 749,935.00 | 749,935.00 | 749,935.00 |
| TOTAL DEBTS & INTEREST | 2,363,964.73 | 3,948,292.70 | 2,944,321.00 | 3,261,128.00 | | |
| GRAND TOTALS | 35,302,187.70 | 38,045,194.67 | 39,581,081.85 | 42,201,059.00 | | |

DRAFT

| 2007 ANNUAL TOWN MEETING ARTICLES | | REQUEST | RECOMMEND ADM. | RECOMMEND FIN COM | SOURCE OF FUNDING |
|-----------------------------------|--------------------------------------|--------------|----------------|---------------------|-------------------|
| ARTICLE | | | | | |
| 1. | MEASURER OF WOOD & BARK | ADOPTION | ADOPTION | YIELD TO PETITIONER | |
| 2. | TOWN REPORT | ADOPTION | ADOPTION | YIELD TO PETITIONER | |
| 3. | SETTING SALARIES OF TOWN OFFICERS | | | | |
| A. | BOARD OF SELECTMEN | \$10,096.74 | | | |
| B. | TOWN CLERK | \$45,843.00 | | | |
| C. | MODERATOR | \$604.51 | | | |
| D. | TREE WARDEN | \$5,038.00 | | | |
| E. | BOARD OF HEALTH | \$2,676.42 | | | |
| 5. | HISTORICAL COMMISSION | | | | |
| A. | HISTORICAL COMMISSION | \$500.00 | | | |
| B. | ACADEMY BUILDING | \$8,000.00 | | | |
| C. | FIRE MUSEUM | \$3,500.00 | | | |
| D. | FORT PHOENIX | \$1,000.00 | | | |
| E. | OLD STONE SCHOOL HOUSE | \$1,500.00 | | | |
| F. | NEW FIRE ALARM SYSTEM | \$4,500.00 | | | |
| 6. | HOPPY'S LANDING REVOLVING ACCOUNT | \$25,000.00 | ADOPTION | ADOPTION | |
| 7. | REPAIR & REPLACEMENT OF ROOFS | | | | |
| A. | WOOD SCHOOL | \$110,000.00 | | | |
| B. | ROGERS SCHOOL | \$110,000.00 | | | |
| C. | HASTINGS MIDDLE SCHOOL | \$300,000.00 | | | |
| 8. | GOVERNMENT ACCESS PROGRAMMING | \$4,000.00 | \$4,000.00 | \$4,000.00 | |
| 9. | RESURFACING OF HASTINGS PARKING LOT | \$100,000.00 | | | |
| 10. | COMMUNITY PRESERVATION | \$585,000.00 | \$585,000.00 | | C P FUND |
| 11. | BOAT STORAGE RACKS | \$5,200.00 | \$5,200.00 | | WATERWAYS FUND |
| 12. | SOCIAL DAY CARE | \$110,000.00 | \$110,000.00 | \$110,000.00 | SOCIAL DAY FUND |
| 13. | CONNECT CITY NOTIFICATION SYSTEMS | \$14,740.00 | | | |
| 14. | NON-MANDATED STUDENT ACTIVITIES R A | \$600,000.00 | | | |
| 15. | ACCEPTANCE OF STATUTE - TAX WORK OFF | | | | |
| 16. | ACCEPTANCE OF STATUTE MULLEN RULE | | | | |
| 17. | FACILITY LEASE & MAINTENANCE R A | | | | |
| 18. | SPECIAL NEEDS EARLY CHILDHOOD R A | \$75,000.00 | | | |
| 19. | BULKY ITEM PICKUP | \$84,000.00 | | \$84,000.00 | |
| 20. | NEW FIRE TRUCK | \$330,000.00 | | | |

2-27-07
DRAFT

| ARTICLE | REQUEST | RECOMMEND ADM. | RECOMMEND FIN COM | SOURCE OF FUNDING |
|---|--------------|----------------|-------------------|-------------------|
| 21. PHASE II FIRE STATION FEASIBILITY STUDY | \$15,000.00 | | | AMBULANCE FUND |
| 22. NEW AMBULANCE | \$150,000.00 | \$150,000.00 | \$150,000.00 | AMBULANCE FUND |
| 23. ROADWORK | \$300,000.00 | | | |
| 24. STATE AID TO HIGHWAYS | | | | |
| A. | | | | |
| B. | | | | |
| C. | | | | TRANSFER |
| 25. REPLACEMENT OF WINDOWS HASTINGS | \$25,000.00 | | | |
| 26. AMENDMENT TO BY LAW - STREETS | | | | |
| 27. AMENDMENT TO BY LAW - CURFEWS | | | | |
| 28. AMENDMENT TO BY LAW - ALCOHOLIC BEV | | | | |
| 29. AMENDMENT TO BY LAWS - PARKING FINES | | ADOPTION | | |
| 30. TIF AGREEMENT BRAHMIN LEATHER | | | | |
| 31. HAZARDOUS MATERIALS R A | \$100,000.00 | ADOPTION | ADOPTION | |
| 32. SHELLFISH PROPAGATION | \$18,000.00 | | | |
| 33. NON-MANDATED SCHOOL TRANS R A | \$600,000.00 | | ADOPTION | |
| 34. MASTER PLAN | \$125,000.00 | | | |
| A. TOWN WIDE SURVEY | \$6,000.00 | | | |
| B. MASTER PLAN UPDATE | \$125,000.00 | | | |
| 35. FUNDING FOR M R V WATER DISTRICT | \$779,662.00 | \$779,662.00 | \$779,662.00 | WATER ENTERPRISE |
| 36. STREET ACCEPTANCE - POTTER STREET | | ADOPTION | | |
| 37. STREET ACCEPTANCE - FOX RUN LANE | | ADOPTION | | |
| 38. STREET ACCEPTANCE - RIVARD STREET | | ADOPTION | | |
| 39. STREET ACCEPTANCE - COURTLYN WAY | | ADOPTION | | |
| 40. STREET ACCEPTANCE - OLIVER STREET | | ADOPTION | | |
| 41. KINDERGARTEN R A | | | | |
| 42. STREET LIGHTS | | | | |
| A. BOTTOM OF SUMMIT DRIVE | \$100.00 | | | |
| B. MIDDLE OF SUMMIT DRIVE | \$100.00 | | | |
| C. POTTER STREET | \$100.00 | | | |
| D. POTTER STREET | \$100.00 | | | |
| E. EBONY STREET | \$100.00 | | | |
| 43. CULTURAL COUNCIL | \$2,500.00 | \$2,500.00 | \$2,500.00 | |
| 44. TOWN HALL REPAIRS | \$11,500.00 | \$11,500.00 | \$11,500.00 | |
| 45. TRANSFER FROM SURPLUS REVENUE | | | | |

2-27-07
DRAFT

46. REPORT OF COMMITTEES

47. OTHER BUSINESS

a-27-07
DRAFT