

Line #		FY 2007 Request	FY 2007 Admin. Recomm.	FY 2007 Fincom Recomm.
1	SALARIES	\$ 150	\$ 1,800	\$ 1,200
	MODERATOR	\$ 150	\$ 1,800	\$ 1,200
2	GENERAL EXPENSES	\$ 800	\$ 432	\$ 566
	RTM COORDINATING	\$ 800	\$ 432	\$ 566
3	GENERAL EXPENSES	\$ 100	\$ 54	\$ 71
	BY LAW STUDY COMMITTEE	\$ 100	\$ 54	\$ 71
4A	SALARIES	\$ 218,446	\$ 221,594	\$ 222,053
4B	EXPENSES	\$ 23,800	\$ 15,839	\$ 35,205
4C	SALARY RESERVES	\$ 440,000	\$ 314,542	\$ 314,542
4D	MISC COMMITTEE FUND	\$ 500	\$ -	\$ -
	BOARD OF SELECTMEN	\$ 682,746	\$ 551,975	\$ 571,800
5A	SALARIES	\$ 9,814	\$ 9,814	\$ 9,814
5B	EXPENSES	\$ 5,700	\$ 2,861	\$ 4,521
	FINANCE COMMITTEE	\$ 15,514	\$ 12,675	\$ 14,335
6	EXPENSES	\$ 150,000	\$ 125,000	\$ 100,000
	RESERVE FUND	\$ 150,000	\$ 125,000	\$ 100,000
7A	SALARIES	\$ 194,184	\$ 197,962	\$ 180,053
7B	EXPENSES	\$ 5,010	\$ 3,225	\$ 4,110
	TOWN ACCOUNTANT	\$ 199,194	\$ 201,187	\$ 184,163
8	EXPENSES	\$ 38,025	\$ 38,025	\$ 38,025
	ANNUAL AUDIT	\$ 38,025	\$ 38,025	\$ 38,025
9A	SALARIES	\$ 7,923	\$ 7,923	\$ 7,923
9B	EXPENSES	\$ 3,700	\$ 2,000	\$ 2,536
	MUNICIPAL BLDG COMMITTEE	\$ 11,623	\$ 9,923	\$ 10,459

10A	SALARIES	\$ 167,041	\$ 171,953	\$ 171,953
10B	EXPENSES	\$ 47,807	\$ 32,013	\$ 37,548
10C	CAPITAL OUTLAY	\$ 3,000	\$ 3,000	\$ 3,000
BOARD OF ASSESSORS		\$ 217,848	\$ 206,966	\$ 212,501
11A	SALARIES	\$ 202,046	\$ 207,471	\$ 207,563
11B	EXPENSES	\$ 88,606	\$ 84,105	\$ 85,710
TREASURER		\$ 290,652	\$ 291,576	\$ 293,273
12A	SALARIES	\$ 143,857	\$ 148,184	\$ 148,276
12B	EXPENSES	\$ 44,446	\$ 42,034	\$ 43,050
TAX COLLECTOR		\$ 188,303	\$ 190,218	\$ 191,326
13	GENERAL EXPENSES	\$ 35,000	\$ 45,000	\$ 40,000
LABOR NEGOTIATOR		\$ 35,000	\$ 45,000	\$ 40,000
14A	SALARIES	\$ 20,583	\$ 20,583	\$ 20,583
14B	GENERAL EXPENSES	\$ 50,000	\$ 55,000	\$ 50,000
TOWN COUNSEL		\$ 70,583	\$ 75,583	\$ 70,583
15A	SALARIES	\$ 177,891	\$ 162,965	\$ 162,965
15B	GENERAL EXPENSES	\$ 6,775	\$ 3,513	\$ 27,267
HUMAN RESOURCES		\$ 184,666	\$ 166,478	\$ 190,232
16A	SALARIES	\$ 147,330	\$ 160,993	\$ 160,993
16B	GENERAL EXPENSES	\$ 232,150	\$ 209,190	\$ 214,474
MANAGEMENT INFORMATION		\$ 379,480	\$ 370,183	\$ 375,467
17	GENERAL EXPENSES	\$ -	\$ -	\$ -
CABLE ADVISORY COMMITTEE		\$ -	\$ -	\$ -
18	GENERAL EXPENSES	\$ 21,000	\$ 21,000	\$ 21,000
TAX TITLE		\$ 21,000	\$ 21,000	\$ 21,000
19A	SALARIES	\$ 90,154	\$ 89,981	\$ 90,349
19B	GENERAL EXPENSES	\$ 5,775	\$ 3,532	\$ 4,607
TOWN CLERK		\$ 95,929	\$ 93,513	\$ 94,956

20A	SALARIES	\$ 84,832	\$ 84,752	\$ 85,211
20B	GENERAL EXPENSES	\$ 35,112	\$ 30,210	\$ 30,461
	ELECTIONS	\$ 119,944	\$ 114,962	\$ 115,672
21A	SALARIES	\$ 102,209	\$ 81,952	\$ 87,952
21B	GENERAL EXPENSES	\$ 35,575	\$ 16,085	\$ 20,928
	CONSERVATION COMMISSION	\$ 137,784	\$ 98,037	\$ 108,880
22A	SALARIES	\$ 100,522	\$ 105,273	\$ 105,273
22B	GENERAL EXPENSES	\$ 70,000	\$ 15,922	\$ 17,426
	PLANNING BOARD	\$ 170,522	\$ 121,195	\$ 122,699
23A	SALARIES	\$ 13,736	\$ 13,736	\$ 13,736
23B	GENERAL EXPENSES	\$ 2,025	\$ 1,087	\$ 1,967
	ZONING BOARD	\$ 15,761	\$ 14,823	\$ 15,703
24	GENERAL EXPENSES	\$ 4,385	\$ 4,385	\$ 4,385
	SRPEDD	\$ 4,385	\$ 4,385	\$ 4,385
25	GENERAL EXPENSES	\$ 600	\$ 600	\$ 1,000
	PUBLIC PROPERTY	\$ 600	\$ 600	\$ 1,000
26A	SALARIES	\$ 45,237	\$ 43,294	\$ 44,753
26B	GENERAL EXPENSES	\$ 89,912	\$ 73,762	\$ 78,043
	<i>That the following sums be appropriated from various Trust Funds:</i>			
	<i>\$13,000 from the Jewett Town Hall Trust Fund, \$10,000 from the Mason Town</i>			
	<i>Hall Trust Fund and \$1,500 from the Mason Comfort Station Trust Fund</i>			
	TOWN HALL MAINTENANCE	\$ 135,149	\$ 117,056	\$ 122,796
27	GENERAL EXPENSES	\$ 31,470	\$ 31,470	\$ 31,470
	TELEPHONE SYSTEM	\$ 31,470	\$ 31,470	\$ 31,470
28	GENERAL EXPENSES	\$ 14,000	\$ 13,500	\$ 13,500
	COPIER	\$ 14,000	\$ 13,500	\$ 13,500
29	GENERAL EXPENSES	\$ 8,681	\$ 603	\$ 674

	TOWN HALL VEHICLE	\$ 8,681	\$ 603	\$ 674
30	GENERAL EXPENSES	\$ 8,500	\$ 6,000	\$ 6,000
	ANNUAL REPORT	\$ 8,500	\$ 6,000	\$ 6,000
31A	SALARIES	\$ 3,611,955	\$ 3,523,489	\$ 3,559,434
31B	GENERAL EXPENSES	\$ 436,655	\$ 315,150	\$ 355,285
<i>That the following sums be appropriated from the various Reserve and Trust Funds:</i>				
<i>\$89,022 from the Mall Services fund, \$3,000 from the Littlefield Police Trust fund,</i>				
<i>and \$225,000 from the Police Reserve for Appropriation Fund.</i>				
	POLICE DEPARTMENT	\$ 4,048,610	\$ 3,838,639	\$ 3,914,719
32A	SALARIES	\$ 3,055,194	\$ 3,195,486	\$ 3,277,136
32B	GENERAL EXPENSES	\$ 283,630	\$ 182,586	\$ 202,142
<i>That the following sums be appropriated from the various Reserve and Trust Funds:</i>				
<i>\$89,022 from the Mall Services Fund, \$3,000 from the Littlefield Fire Trust Fund,</i>				
<i>and \$25,000 from the Fire Alarm Reserve for Appropriation Fund.</i>				
	FIRE DEPARTMENT	\$ 3,338,824	\$ 3,378,072	\$ 3,479,278
33A	SALARIES	\$ 465,762	\$ 548,621	\$ 548,621
33B	GENERAL EXPENSES	\$ 111,500	\$ 111,500	\$ 111,500
<i>That the sum of \$660,121 be appropriated from the Ambulance Reserve</i>				
<i>for Appropriation Fund.</i>				
	AMBULANCE	\$ 577,262	\$ 660,121	\$ 660,121
34A	SALARIES	\$ 276,464	\$ 285,062	\$ 285,521
34B	GENERAL EXPENSES	\$ 28,025	\$ 12,743	\$ 16,251
	BUILDING INSPECTOR	\$ 304,489	\$ 297,805	\$ 301,772
35	SALARIES	\$ 17,000	\$ 2,000	\$ 2,000
	GAS INSPECTOR	\$ 17,000	\$ 2,000	\$ 2,000
36	SALARIES	\$ 28,000	\$ 3,000	\$ 3,000
	PLUMBING INSPECTOR	\$ 28,000	\$ 3,000	\$ 3,000
37	SALARIES	\$ 25,000	\$ 7,000	\$ 7,000

	MECHANICAL INSPECTOR	\$ 25,000	\$ 7,000	\$ 7,000
38	SALARIES	\$ 83,000	\$ 8,000	\$ 8,000
	ELECTRICAL INSPECTOR	\$ 83,000	\$ 8,000	\$ 8,000
39A	SALARIES	\$ 6,073	\$ -	\$ -
39B	GENERAL EXPENSES	\$ 500	\$ 7,000	\$ 7,000
	WEIGHTS & MEASURES	\$ 6,573	\$ 7,000	\$ 7,000
40A	SALARIES	\$ 78,678	\$ 84,743	\$ 84,743
40B	GENERAL EXPENSES	\$ 15,608	\$ 10,067	\$ 12,783
	ANIMAL CONTROL	\$ 94,286	\$ 94,810	\$ 97,526
41A	SALARIES	\$ 81,356	\$ 80,437	\$ 81,356
41B	GENERAL EXPENSES	\$ 40,300	\$ 19,595	\$ 31,348
	FORESTRY	\$ 121,656	\$ 100,032	\$ 112,704
42	GENERAL EXPENSES	\$ 7,000	\$ 7,000	\$ 7,000
	PARKING CLERK	\$ 7,000	\$ 7,000	\$ 7,000
43	SALARIES	\$ 2,754	\$ 2,754	\$ 2,754
	ANIMAL INSPECTOR	\$ 2,754	\$ 2,754	\$ 2,754
44A	SALARIES	\$ -	\$ -	\$ -
44B	GENERAL EXPENSES	\$ 33,337,387	\$ 32,513,220	\$ 32,748,703
44C	BRISTOL COUNTY EXPENSES	\$ 12,684	\$ 12,684	\$ 12,684
44D	SCHOOL TRANSPORTATION	\$ 1,370,448	\$ 1,370,448	\$ 1,370,448
	SCHOOL DEPARTMENT	\$ 34,720,519	\$ 33,896,352	\$ 34,131,835
45	GENERAL EXPENSES	\$ 1,891,028	\$ 1,891,028	\$ 1,891,028
	TRI COUNTY	\$ 1,891,028	\$ 1,891,028	\$ 1,891,028
46A	SALARIES	\$ 299,231	\$ 307,291	\$ 308,210
46B	GENERAL EXPENSES	\$ 66,745	\$ 44,633	\$ 50,102
	DPW ADMINISTRATION	\$ 365,976	\$ 351,924	\$ 358,312
47A	SALARIES	\$ 510,805	\$ 481,530	\$ 492,035

47B	GENERAL EXPENSES	\$ 380,150	\$ 180,642	\$ 207,842
	HIGHWAY	\$ 890,955	\$ 662,172	\$ 699,877
48A	SALARIES	\$ 250,000	\$ 125,000	\$ 100,000
48B	GENERAL EXPENSES	\$ -	\$ -	\$ -
	SNOW & ICE	\$ 250,000	\$ 125,000	\$ 100,000
49	GENERAL EXPENSES	\$ 170,000	\$ 170,000	\$ 170,000
	STREET LIGHTING	\$ 170,000	\$ 170,000	\$ 170,000
50A	SALARIES	\$ 86,637	\$ 83,529	\$ 84,637
50B	GENERAL EXPENSES	\$ 133,200	\$ 67,249	\$ 79,957
	FLEET MAINTENANCE	\$ 219,837	\$ 150,778	\$ 164,594
51A	SALARIES	\$ 181,111	\$ 190,158	\$ 190,388
51B	GENERAL EXPENSES	\$ 7,880	\$ 2,621	\$ 4,354
<i>That the following sums be appropriated from the various Trust funds:</i>				
<i>\$3,000 from the Littlefield Health Trust Fund, \$22,000 from the MB McKreth Hospital</i>				
<i>Trust Fund, and \$21,000 from the JF Mason Hospital Trust Fund</i>				
	BOARD OF HEALTH	\$ 188,991	\$ 192,779	\$ 194,742
52	GENERAL EXPENSES	\$ 6,150	\$ 2,976	\$ 4,535
	NURSE	\$ 6,150	\$ 2,976	\$ 4,535
53A	SALARIES	\$ 121,864	\$ 126,545	\$ 126,545
53B	GENERAL EXPENSES	\$ 33,589	\$ 22,603	\$ 30,178
	COUNCIL ON AGING	\$ 155,453	\$ 149,148	\$ 156,723
54A	SALARIES	\$ 71,861	\$ 75,047	\$ 75,047
54B	GENERAL EXPENSES	\$ 89,917	\$ 89,377	\$ 89,817
	VETERANS	\$ 161,778	\$ 164,424	\$ 164,864
55	GENERAL EXPENSES	\$ 3,000	\$ 1,500	\$ 2,500
	VETERANS COUNCIL	\$ 3,000	\$ 1,500	\$ 2,500
56A	SALARIES	\$ 461,235	\$ 421,821	\$ 426,143
56B	GENERAL EXPENSES	\$ 152,901	\$ 106,129	\$ 128,430

LIBRARY		\$ 614,136	\$ 527,950	\$ 554,573
57A	SALARIES	\$ 68,019	\$ 64,105	\$ 68,019
57B	GENERAL EXPENSES	\$ 14,010	\$ 14,234	\$ 14,234
WWII POOL		\$ 82,029	\$ 78,339	\$ 82,253
58A	SALARIES	\$ 404,636	\$ 362,736	\$ 380,893
58B	GENERAL EXPENSES	\$ 86,950	\$ 63,663	\$ 74,345
PARK DEPARTMENT		\$ 491,586	\$ 426,399	\$ 455,238
59	GENERAL EXPENSES	\$ 3,000	\$ 3,000	\$ 3,000
<i>That the sum of \$3,000 be appropriated from the Town Forest Trust Fund</i>				
TOWN FOREST		\$ 3,000	\$ 3,000	\$ 3,000
60	GENERAL EXPENSES	\$ 10,073	\$ 667	\$ 930
HISTORICAL		\$ 10,073	\$ 667	\$ 930
61	GENERAL EXPENSES	\$ 7,743,331	\$ 7,665,723	\$ 7,665,723
<i>The sum of \$665,162 be appropriated from the Fiscal year 2006-2007</i>				
<i>Electric Department receipts, the sum of \$65,855 be appropriated from the</i>				
<i>Ambulance Reserve for Appropriation Fund, the sum of \$7,956 be appropriated</i>				
<i>from the Park & Recreation Department Revolving Account, and</i>				
<i>\$550,000 be appropriated from the Stabilization Fund</i>				
DEBT SERVICE		\$ 7,743,331	\$ 7,665,723	\$ 7,665,723
62	GENERAL EXPENSES	\$ -	\$ -	\$ -
INTEREST LONG TERM		\$ -	\$ -	\$ -
63	GENERAL EXPENSES	\$ 1,000	\$ 1,000	\$ 1,000
INTEREST SHORT TERM		\$ 1,000	\$ 1,000	\$ 1,000
64	GENERAL EXPENSES	\$ 1,618,660	\$ 1,618,660	\$ 1,618,660
RETIREMENT & PENSION		\$ 1,618,660	\$ 1,618,660	\$ 1,618,660
65	GENERAL EXPENSES	\$ 114,000	\$ 114,000	\$ 114,000
UNEMPLOYMENT		\$ 114,000	\$ 114,000	\$ 114,000

66	GENERAL EXPENSES	\$ 7,460,924	\$ 7,180,188	\$ 7,180,188
<i>That the sum of \$397,064 be appropriated from the Fiscal year</i>				
<i>2006-2007 Electric Department Receipts.</i>				
	HEALTH INSURANCE	\$ 7,460,924	\$ 7,180,188	\$ 7,180,188
67	GENERAL EXPENSES	\$ 26,184	\$ 26,184	\$ 26,184
<i>That the sum of \$1,531 be appropriated from the Fiscal year</i>				
<i>2006-2007 Electric Department Receipts.</i>				
	LIFE INSURANCE	\$ 26,184	\$ 26,184	\$ 26,184
68	GENERAL EXPENSES	\$ 580,000	\$ 580,000	\$ 580,000
<i>That the sum of \$30,000 be appropriated from the Fiscal</i>				
<i>Year 2006-2007 Electric Department Receipts</i>				
	MEDICARE TAX	\$ 580,000	\$ 580,000	\$ 580,000
69	GENERAL EXPENSES	\$ 675,000	\$ 675,000	\$ 725,000
<i>That the sum of \$23,504 be appropriated from the Fiscal year</i>				
<i>2006-2007 Electric Department Receipts.</i>				
	INSURANCES	\$ 675,000	\$ 675,000	\$ 725,000
70	GENERAL EXPENSES	\$ 25,000	\$ 25,000	\$ 25,000
	SELF INSURANCE	\$ 25,000	\$ 25,000	\$ 25,000
GRAND TOTAL GENERAL GOVERNMENT		\$ 70,351,473	\$ 68,010,643	\$ 68,626,369
71A	Salaries	\$ 780,216	\$ 781,313	\$ 781,313
71B	General Expenses	\$ 1,062,903	\$ 1,055,403	\$ 1,055,403
71C	Depreciation	\$ 87,920	\$ 87,920	\$ 87,920
71D	Debt Service	\$ 629,927	\$ 629,927	\$ 629,927
71E	Indirect Costs	\$ 340,394	\$ 370,481	\$ 370,481
<i>That the sum of \$2,925,044 be appropriated from Sewer Enterprise Fund receipts</i>				
<i>and the sum of \$370,481 Indirect Costs and the sum of \$629,927 Debt Service be</i>				
<i>transferred to the General Fund</i>				
	SEWER ENTERPRISE TOTAL	\$ 2,901,360	\$ 2,925,044	\$ 2,925,044

72A	Salaries	\$ 813,246	\$ 810,861	\$ 810,861
72B	General Expenses	\$ 1,295,532	\$ 1,282,532	\$ 1,282,532
72C	Depreciation	\$ 150,637	\$ 150,637	\$ 150,637
72D	Debt Service	\$ 713,662	\$ 713,662	\$ 713,662
72E	Indirect Costs	\$ 347,712	\$ 390,141	\$ 390,141
<i>That the sum of \$3,347,833 be appropriated from Water Enterprise Fund receipts</i>				
<i>and the sum of \$390,141 Indirect Costs and the sum of \$713,662 Debt Service be</i>				
<i>transferred to the General Fund</i>				
WATER ENTERPRISE TOTAL		\$ 3,320,789	\$ 3,347,833	\$ 3,347,833
73A	Salaries	\$ 168,881	\$ 168,881	\$ 172,268
73B	General Expenses	\$ 1,492,299	\$ 1,492,299	\$ 1,492,299
73C	Contracted Serve.	\$ -	\$ -	\$ -
73D	Capital Outlay	\$ -	\$ -	\$ -
73E	Post Closure	\$ 213,483	\$ 213,483	\$ 213,483
73F	Debt Service	\$ 336,317	\$ 336,317	\$ 336,317
73G	Indirect Costs	\$ 78,190	\$ 78,190	\$ 78,190
<i>That the sum of \$1,526,207 be appropriated from Landfill Enterprise Fund receipts,</i>				
<i>the sum of \$594,816 be appropriated form the Reserve for Closure Fund and</i>				
<i>the sum of \$ 171,534 be appropriated from Landfill Enterprise Retained Earnings.</i>				
<i>That the sum of \$78,190 Indirect Costs and the sum of \$336,317 Debt Service be</i>				
<i>transferred to the General Fund.</i>				
LANDFILL ENTERPRISE TOTAL		\$ 2,289,170	\$ 2,289,170	\$ 2,292,557
<i>That for the Fiscal year 2006-2007 as prescribed by the Department</i>				
<i>of Telecommunications and Energy, under the authority of Chapter 164, Section 57</i>				
<i>of the Mass. General Laws, for the annual recurring expenses of operation,</i>				
<i>maintenance and repair of the plant the sum of \$34,166,903.03</i>				
<i>be appropriated from the receipts of the plant. Said amount expended</i>				
<i>under the direction and control of the Municipal Light Board for salaries</i>				
<i>and wages, and other expenses, including the purchase of electrical</i>				
<i>energy and operation and maintenance of the plant, including charges for</i>				
<i>depreciation and maturing bonds and notes and that the sum of \$300,000</i>				
<i>be transferred to the Town Treasury for the reduction of the general tax levy.</i>				