

ARTICLE 9 -FY2009 OMNIBUS BUDGET							
To see if the Town will vote to appropriate and raise by borrowing or otherwise, such sums of money as may be required to defray Town charges for the fiscal year ending June 30, 2009 and expressly for the following purposes, to wit: Or to do or act in any manner relative thereto.							
		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY 2009</u>		
Dept/Line No.		Actuals	Actuals	Appropriated As of 10/15/07 STM	Requested	Admin. Recom. As of 4/15/08	Fin. Com. Recom.
<b>114</b>	<b><u>MODERATOR</u></b>						
114A	SALARIES	\$ 1,200	\$ 1,083	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	<i>Total Moderator</i>	<b>\$ 1,200</b>	<b>\$ 1,083</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
<b>115</b>	<b><u>RTM COORDINATING</u></b>						
115A	GENERAL EXPENSES	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
	<i>Total RTM Coordinating</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>
<b>116</b>	<b><u>BY LAW STUDY COMMITTEE</u></b>						
116A	GENERAL EXPENSES	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50
	<i>Total By Law Study Committee</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>
<b>122</b>	<b><u>BOARD OF SELECTMEN</u></b>						
122A	SALARIES	\$ 191,742	\$ 192,614	\$ 246,789	\$ 258,844	\$ 257,935	\$ 257,935
122B	GENERAL EXPENSES	46,261	34,305	20,809	23,712	18,247	18,247
122C	SALARY RESERVES	0	0	534,686	0	0	0
122D	COMMITTEE FUND	0	0	0	0	0	0
	<i>Total Board of Selectmen</i>	<b>\$ 238,003</b>	<b>\$ 226,919</b>	<b>\$ 802,284</b>	<b>\$ 282,556</b>	<b>\$ 276,182</b>	<b>\$ 276,182</b>
<b>131</b>	<b><u>FINANCE COMMITTEE</u></b>						
131A	SALARIES	\$ 9,628	\$ 8,941	\$ 10,108	\$ 10,411	\$ 10,411	\$ 10,411
131B	GENERAL EXPENSES	2,159	3,738	4,660	6,668	4,177	4,177
	<i>Total Finance Committee</i>	<b>\$ 11,787</b>	<b>\$ 12,679</b>	<b>\$ 14,768</b>	<b>\$ 17,079</b>	<b>\$ 14,588</b>	<b>\$ 14,588</b>
<b>132</b>	<b><u>RESERVE FUND</u></b>						
132A	GENERAL EXPENSES	\$ -	\$ -	\$ 100,000	\$ 119,010	\$ 119,010	\$ 114,010
	<i>Total Reserve Fund</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 119,010</b>	<b>\$ 119,010</b>	<b>\$ 114,010</b>
<b>135</b>	<b><u>TOWN ACCOUNTANT</u></b>						

135A	SALARIES	\$ 176,535	\$ 182,649	\$ 200,762	\$ 218,215	\$ 218,216	\$ 218,216
135B	GENERAL EXPENSES	18,134	23,727	30,550	43,050	15,752	15,752
	<b>Total Town Accountant</b>	<b>\$ 194,669</b>	<b>\$ 206,376</b>	<b>\$ 231,312</b>	<b>\$ 261,265</b>	<b>\$ 233,968</b>	<b>\$ 233,968</b>
136	<b><u>ANNUAL AUDIT</u></b>						
136A	GENERAL EXPENSES	\$ 38,000	\$ 30,010	\$ 68,000	\$ 43,000	\$ 43,000	\$ 43,000
	<b>Total Annual Audit</b>	<b>\$ 38,000</b>	<b>\$ 30,010</b>	<b>\$ 68,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>
139	<b><u>MUNICIPAL BLDG COMMITTEE</u></b>						
139A	SALARIES	\$ -	\$ 8,106	\$ 7,646	\$ 8,126	\$ 8,126	\$ 8,126
139B	GENERAL EXPENSES	0	2,475	2,000	500	500	500
	<b>Total Municipal Bldg. Comm.</b>	<b>\$ -</b>	<b>\$ 10,581</b>	<b>\$ 9,646</b>	<b>\$ 8,626</b>	<b>\$ 8,626</b>	<b>\$ 8,626</b>
141	<b><u>BOARD OF ASSESSORS</u></b>						
141A	SALARIES	\$ 170,866	\$ 170,869	\$ 168,399	\$ 190,152	\$ 190,152	\$ 190,152
141B	GENERAL EXPENSES	38,336	38,071	31,857	37,357	22,355	22,355
	<b>Total Board of Assessors</b>	<b>\$ 209,202</b>	<b>\$ 208,940</b>	<b>\$ 200,256</b>	<b>\$ 227,509</b>	<b>\$ 212,507</b>	<b>\$ 212,507</b>
145	<b><u>TREASURER</u></b>						
145A	SALARIES	\$ 199,249	\$ 203,793	\$ 212,346	\$ 207,710	\$ 207,710	\$ 207,710
145B	GENERAL EXPENSES	42,616	87,488	89,256	91,886	88,146	88,146
145C	MEDICARE TAX	524,912	-	-	-	-	-
	<b>Total Treasurer</b>	<b>\$ 766,777</b>	<b>\$ 291,281</b>	<b>\$ 301,602</b>	<b>\$ 299,596</b>	<b>\$ 295,856</b>	<b>\$ 295,856</b>
146	<b><u>TAX COLLECTOR</u></b>						
146A	SALARIES	\$ 146,436	\$ 147,924	\$ 148,276	\$ 161,517	\$ 159,741	\$ 159,741
146B	GENERAL EXPENSES	42,616	41,344	48,886	52,580	51,021	51,021
146C	TAX TITLE EXPENSE	1,595	-	-	-	-	-
	<b>Total Tax Collector</b>	<b>\$ 190,647</b>	<b>\$ 189,268</b>	<b>\$ 197,162</b>	<b>\$ 214,097</b>	<b>\$ 210,762</b>	<b>\$ 210,762</b>
147	<b><u>INTEREST ON ABATEMENTS</u></b>						
147A	GENERAL EXPENSES	\$ 425	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	<b>Total Int. Short Term</b>	<b>\$ 425</b>	<b>\$ 1,000</b>				
150	<b><u>LABOR COUNSEL</u></b>						
150A	GENERAL EXPENSES	52,546	50,706	30,000	54,000	54,000	54,000
	<b>Total Labor Counsel</b>	<b>\$ 52,546</b>	<b>\$ 50,706</b>	<b>\$ 30,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>
151	<b><u>TOWN COUNSEL</u></b>						
151A	SALARIES	\$ 20,583	\$ 21,200	\$ 21,201	\$ 22,492	\$ 21,836	\$ 21,836

151B	GENERAL EXPENSES	45,115	52,916	50,000	45,000	45,000	45,000
	<i>Total Town Counsel</i>	<b>\$ 65,698</b>	<b>\$ 74,116</b>	<b>\$ 71,201</b>	<b>\$ 67,492</b>	<b>\$ 66,836</b>	<b>\$ 66,836</b>
152	<b><u>HUMAN RESOURCES</u></b>						
152A	SALARIES	\$ 162,869	\$ 163,241	\$ 177,308	\$ 201,811	\$ 194,784	\$ 194,784
152B	GENERAL EXPENSES	5,442	22,638	4,175	5,865	4,807	4,807
152C	EMPLOYMENT ADV.	-	21,631	20,000	20,000	20,000	20,000
	<i>Total Human Resources</i>	<b>\$ 168,311</b>	<b>\$ 207,510</b>	<b>\$ 201,483</b>	<b>\$ 227,676</b>	<b>\$ 219,591</b>	<b>\$ 219,591</b>
155	<b><u>INFORMATION TECHNOLOGY</u></b>						
155A	SALARIES	\$ 154,970	\$ 141,614	\$ 160,993	\$ 217,909	\$ 217,909	\$ 217,909
155B	GENERAL EXPENSES	169,213	198,570	214,600	347,050	292,950	292,950
	<i>Total Information Technology</i>	<b>\$ 324,183</b>	<b>\$ 340,184</b>	<b>\$ 375,593</b>	<b>\$ 564,959</b>	<b>\$ 510,859</b>	<b>\$ 510,859</b>
158	<b><u>TAX TITLE FORECLOSURE</u></b>						
158A	GENERAL EXPENSES	10,727	10,130	10,000	10,000	14,236	14,236
	<i>Total Tax Title</i>	<b>\$ 10,727</b>	<b>\$ 10,130</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 14,236</b>	<b>\$ 14,236</b>
161	<b><u>TOWN CLERK</u></b>						
161A	SALARIES	\$ 88,830	\$ 89,793	\$ 90,847	\$ 99,932	\$ 99,432	\$ 99,432
161B	GENERAL EXPENSES	4,114	4,084	4,925	5,000	3,400	3,400
	<i>Total Town Clerk</i>	<b>\$ 92,944</b>	<b>\$ 93,877</b>	<b>\$ 95,772</b>	<b>\$ 104,932</b>	<b>\$ 102,832</b>	<b>\$ 102,832</b>
162	<b><u>ELECTIONS</u></b>						
162A	SALARIES	\$ 76,765	\$ 85,592	\$ 89,578	\$ 105,097	\$ 105,097	\$ 105,097
162B	GENERAL EXPENSES	18,855	37,220	30,659	40,397	40,397	40,397
	<i>Total Elections</i>	<b>\$ 95,620</b>	<b>\$ 122,812</b>	<b>\$ 120,237</b>	<b>\$ 145,494</b>	<b>\$ 145,494</b>	<b>\$ 145,494</b>
171	<b><u>CONSERVATION COMMISSION</u></b>						
171A	SALARIES	\$ 74,314	\$ 87,466	\$ 84,344	\$ 91,465	\$ 90,666	\$ 90,666
171B	GENERAL EXPENSES	14,363	22,636	11,671	33,329	18,466	18,466
171C	BEACH PROGRAM EXPENSES	-	-	11,958	-	-	-
	<i>Total Conservation Commission</i>	<b>\$ 88,677</b>	<b>\$ 110,102</b>	<b>\$ 107,973</b>	<b>\$ 124,794</b>	<b>\$ 109,132</b>	<b>\$ 109,132</b>
175	<b><u>PLANNING BOARD</u></b>						
175A	SALARIES	\$ 105,137	\$ 86,562	\$ 113,832	\$ 117,019	\$ 115,385	\$ 115,385
175B	GENERAL EXPENSES	15,290	6,700	16,450	47,475	13,177	13,177
	<i>Total Planning Board</i>	<b>\$ 120,427</b>	<b>\$ 93,262</b>	<b>\$ 130,282</b>	<b>\$ 164,494</b>	<b>\$ 128,562</b>	<b>\$ 128,562</b>
176	<b><u>ZONING BOARD OF APPEALS</u></b>						

176A	SALARIES	\$ 11,693	\$ 12,458	\$ 14,150	\$ 14,570	\$ 14,570	\$ 14,570
176B	GENERAL EXPENSES	754	675	1,847	2,260	1,296	1,296
	<b>Total Zoning Board of Appeals</b>	<b>\$ 12,447</b>	<b>\$ 13,133</b>	<b>\$ 15,997</b>	<b>\$ 16,830</b>	<b>\$ 15,866</b>	<b>\$ 15,866</b>
<b>177</b>	<b><u>SRPEDD</u></b>						
177A	GENERAL EXPENSES	\$ 4,384	\$ 4,384	\$ 4,385	\$ 4,385	\$ 4,385	\$ 4,385
	<b>Total SRPEDD</b>	<b>\$ 4,384</b>	<b>\$ 4,384</b>	<b>\$ 4,385</b>	<b>\$ 4,385</b>	<b>\$ 4,385</b>	<b>\$ 4,385</b>
<b>191</b>	<b><u>PUBLIC PROPERTY</u></b>						
191A	GENERAL EXPENSES	\$ -	\$ 867	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
	<b>Total Public Property</b>	<b>\$ -</b>	<b>\$ 867</b>	<b>\$ 1,050</b>	<b>\$ 1,050</b>	<b>\$ 1,050</b>	<b>\$ 1,050</b>
<b>192</b>	<b><u>TOWN HALL MAINTENANCE</u></b>						
192A	SALARIES	\$ 50,953	\$ 45,763	\$ 45,375	\$ 49,775	\$ 49,775	\$ 49,775
192B	GENERAL EXPENSES	82,843	90,890	82,857	101,340	99,965	99,965
<i>That the following sums be appropriated from various Trust Funds: \$12,450 from the Jewett Town Hall Trust Fund, \$9,740 from the Mason Town Hall Trust Fund and \$1,815 from the Mason Comfort Station Trust Fund.</i>							
	<b>Total Town Hall Maintenance</b>	<b>\$ 133,796</b>	<b>\$ 136,653</b>	<b>\$ 128,232</b>	<b>\$ 151,115</b>	<b>\$ 149,740</b>	<b>\$ 149,740</b>
<b>193</b>	<b><u>TELEPHONE SYSTEM</u></b>						
193A	GENERAL EXPENSES	\$ 28,309	\$ 20,119	\$ 31,470	\$ 31,900	\$ 31,900	\$ 31,900
	<b>Total Telephone System</b>	<b>\$ 28,309</b>	<b>\$ 20,119</b>	<b>\$ 31,470</b>	<b>\$ 31,900</b>	<b>\$ 31,900</b>	<b>\$ 31,900</b>
<b>194</b>	<b><u>COPIER</u></b>						
194A	GENERAL EXPENSES	\$ 9,894	\$ 9,153	\$ 13,500	\$ 15,023	\$ 9,359	\$ 9,359
	<b>Total Copier</b>	<b>\$ 9,894</b>	<b>\$ 9,153</b>	<b>\$ 13,500</b>	<b>\$ 15,023</b>	<b>\$ 9,359</b>	<b>\$ 9,359</b>
<b>195</b>	<b><u>TOWN HALL VEHICLE</u></b>						
195A	GENERAL EXPENSES	\$ 6,445	\$ 179	\$ 750	\$ 516	\$ 516	\$ 516
	<b>Total Town Hall Vehicle</b>	<b>\$ 6,445</b>	<b>\$ 179</b>	<b>\$ 750</b>	<b>\$ 516</b>	<b>\$ 516</b>	<b>\$ 516</b>
<b>196</b>	<b><u>ANNUAL REPORT</u></b>						
196A	GENERAL EXPENSES	\$ 6,042	\$ 5,454	\$ 7,000	\$ 6,000	\$ 4,000	\$ 4,000
	<b>Total Annual Report</b>	<b>\$ 6,042</b>	<b>\$ 5,454</b>	<b>\$ 7,000</b>	<b>\$ 6,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b>198</b>	<b><u>CONNECT-CTY</u></b>						
198A	GENERAL EXPENSES	\$ -	\$ 13,095	\$ 22,500	\$ 15,750	\$ 15,750	\$ 15,750
	<b>Total Connect - CTY</b>	<b>\$ -</b>	<b>\$ 13,095</b>	<b>\$ 22,500</b>	<b>\$ 15,750</b>	<b>\$ 15,750</b>	<b>\$ 15,750</b>

<b>210</b>	<b><u>POLICE DEPARTMENT</u></b>						
210A	SALARIES	\$ 3,475,247	\$ 3,811,224	\$ 4,176,140	\$ 4,274,680	\$ 4,116,730	\$ 4,116,730
210B	GENERAL EXPENSES	358,988	338,139	376,548	437,766	422,184	422,184
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$85,164 from the Mall Services Fund, \$3,490 from the Littlefield Police Trust Fund, and \$150,000 from the Police Reserve for Appropriation Fund.</i>							
	<b>Total Police Department</b>	<b>\$ 3,834,235</b>	<b>\$ 4,149,363</b>	<b>\$ 4,552,688</b>	<b>\$ 4,712,446</b>	<b>\$ 4,538,914</b>	<b>\$ 4,538,914</b>
<b>220</b>	<b><u>FIRE DEPARTMENT</u></b>						
220A	SALARIES	\$ 3,258,831	\$ 3,202,695	\$ 2,974,555	\$ 3,352,189	\$ 3,232,085	\$ 3,232,085
220B	GENERAL EXPENSES	242,679	206,251	220,454	296,635	258,752	258,752
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$85,164 from the Mall Services Fund, \$3,490 from the Littlefield Fire Trust Fund, and \$15,000 from the Fire Alarm Reserve for Appropriation Fund.</i>							
	<b>Total Fire Department</b>	<b>\$ 3,501,510</b>	<b>\$ 3,408,946</b>	<b>\$ 3,195,009</b>	<b>\$ 3,648,824</b>	<b>\$ 3,490,837</b>	<b>\$ 3,490,837</b>
<b>231</b>	<b><u>AMBULANCE</u></b>						
231A	SALARIES	\$ 455,503	\$ 586,596	\$ 1,005,530	\$ 1,142,029	\$ 1,096,270	\$ 1,096,270
231B	GENERAL EXPENSES	83,089	95,694	114,600	117,600	124,600	124,600
<i>That the sum of \$700,000 be appropriated from the Ambulance Reserve for Appropriation Fund.</i>							
	<b>Total Ambulance</b>	<b>\$ 538,592</b>	<b>\$ 682,290</b>	<b>\$ 1,120,130</b>	<b>\$ 1,259,629</b>	<b>\$ 1,220,870</b>	<b>\$ 1,220,870</b>
<b>241</b>	<b><u>BUILDING INSPECTOR</u></b>						
241A	SALARIES	\$ 191,022	\$ 242,923	\$ 289,691	\$ 314,042	\$ 314,042	\$ 314,042
241B	GENERAL EXPENSES	13,455	12,142	23,805	16,510	16,510	16,510
	<b>Total Building Inspector</b>	<b>\$ 204,477</b>	<b>\$ 255,065</b>	<b>\$ 313,496</b>	<b>\$ 330,552</b>	<b>\$ 330,552</b>	<b>\$ 330,552</b>
<b>242</b>	<b><u>GAS INSPECTOR</u></b>						
242A	SALARIES	\$ 20,878	\$ 2,000	\$ -	\$ 750	\$ 750	\$ 750
	<b>Total Gas Inspector</b>	<b>\$ 20,878</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>
<b>243</b>	<b><u>PLUMBING INSPECTOR</u></b>						
243A	SALARIES	\$ 30,500		\$ -	\$ 750	\$ 750	\$ 750
	<b>Total Plumbing Inspector</b>	<b>\$ 30,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>
<b>245</b>	<b><u>ELECTRICAL INSPECTOR</u></b>						
245A	SALARIES	\$ 71,737	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
	<b>Total Electrical Inspector</b>	<b>\$ 71,737</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>246</b>	<b><u>WEIGHTS &amp; MEASURES</u></b>						

246A	SALARIES	\$ 1,600					
246B	GENERAL EXPENSES	\$ 50	\$ 1,127	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	<i>Total Weights &amp; Measures</i>	<b>\$ 1,650</b>	<b>\$ 1,127</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
	<b><u>MECHANICAL INSPECTOR</u></b>						
	GENERAL EXPENSES	\$ 2,886	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Total Mechanical Inspector</i>	<b>\$ 2,886</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
292	<b><u>ANIMAL CONTROL</u></b>						
292A	SALARIES	\$ 86,544	\$ 85,141	\$ 86,307	\$ 94,074	\$ 94,074	\$ 94,074
292B	GENERAL EXPENSES	11,436	8,869	12,576	15,016	8,825	8,825
	<i>Total Animal Control</i>	<b>\$ 97,980</b>	<b>\$ 94,010</b>	<b>\$ 98,883</b>	<b>\$ 109,090</b>	<b>\$ 102,899</b>	<b>\$ 102,899</b>
294	<b><u>FORESTRY</u></b>						
294A	SALARIES	\$ 69,841	\$ 70,197	\$ 82,856	\$ 92,111	\$ 92,111	\$ 92,111
294B	GENERAL EXPENSES	37,915	18,742	19,400	34,800	13,613	13,613
	<i>Total Forestry</i>	<b>\$ 107,756</b>	<b>\$ 88,939</b>	<b>\$ 102,256</b>	<b>\$ 126,911</b>	<b>\$ 105,724</b>	<b>\$ 105,724</b>
296	<b><u>PARKING CLERK</u></b>						
296A	GENERAL EXPENSES	\$ 3,991	\$ 5,236	\$ 5,500	\$ 7,000	\$ 7,000	\$ 7,000
	<i>Total Parking Clerk</i>	<b>\$ 3,991</b>	<b>\$ 5,236</b>	<b>\$ 5,500</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
297	<b><u>ANIMAL INSPECTOR</u></b>						
297A	SALARIES	\$ 2,754	\$ 2,837	\$ 2,837	\$ 2,921	\$ 2,921	\$ 2,921
	<i>Total Animal Inspector</i>	<b>\$ 2,754</b>	<b>\$ 2,837</b>	<b>\$ 2,837</b>	<b>\$ 2,921</b>	<b>\$ 2,921</b>	<b>\$ 2,921</b>
300	<b><u>SCHOOL DEPARTMENT</u></b>						
300A	GENERAL EXPENSES	\$ 31,728,517	\$ 32,646,319	\$ 33,794,575	\$ 36,746,229	\$ 34,004,855	\$ 34,004,855
300B	BRISTOL COUNTY EXPENSES	10,149	12,179	12,684	13,404	13,404	13,404
300C	SCHOOL TRANSPORTATION	1,208,995	1,368,583	1,468,431	1,571,752	1,571,752	1,571,752
	<i>Total School Department</i>	<b>\$ 32,947,661</b>	<b>\$ 34,027,081</b>	<b>\$ 35,275,690</b>	<b>\$ 38,331,385</b>	<b>\$ 35,590,011</b>	<b>\$ 35,590,011</b>
391	<b><u>TRI COUNTY REGIONAL</u></b>						
391A	GENERAL EXPENSES	\$ 1,582,386	\$ 1,867,099	\$ 1,801,710	\$ 1,804,659	\$ 1,804,659	\$ 1,804,659
	<i>Total Tri-County Regional</i>	<b>\$ 1,582,386</b>	<b>\$ 1,867,099</b>	<b>\$ 1,801,710</b>	<b>\$ 1,804,659</b>	<b>\$ 1,804,659</b>	<b>\$ 1,804,659</b>
421	<b><u>DPW ADMINISTRATION</u></b>						
421A	SALARIES	\$ 305,865	\$ 272,395	\$ 312,385	\$ 345,799	\$ 324,720	\$ 324,720
421B	GENERAL EXPENSES	37,328	49,753	51,938	75,726	39,192	39,192
421C	KINGS GRANT WATER	7,735	-	-		7,735	7,735

	<b>Total DPW Administration</b>	<b>\$ 350,928</b>	<b>\$ 322,148</b>	<b>\$ 364,323</b>	<b>\$ 421,525</b>	<b>\$ 371,647</b>	<b>\$ 371,647</b>
<b>422</b>	<b><u>HIGHWAY</u></b>						
422A	SALARIES	\$ 489,993	\$ 484,497	\$ 489,939	\$ 557,587	\$ 546,987	\$ 546,987
422B	GENERAL EXPENSES	210,125	153,224	208,800	394,250	172,940	172,940
	<b>Total Highway</b>	<b>\$ 700,118</b>	<b>\$ 637,721</b>	<b>\$ 698,739</b>	<b>\$ 951,837</b>	<b>\$ 719,927</b>	<b>\$ 719,927</b>
<b>423</b>	<b><u>SNOW &amp; ICE</u></b>						
423A	SALARIES		\$ 33,477	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000
423B	GENERAL EXPENSES	318,942	170,763	40,000	130,000	130,000	130,000
	<b>Total Snow &amp; Ice</b>	<b>\$ 318,942</b>	<b>\$ 204,240</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>424</b>	<b><u>STREET LIGHTING</u></b>						
424A	GENERAL EXPENSES	\$ 138,122	\$ 133,923	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
	<b>Total Street Lighting</b>	<b>\$ 138,122</b>	<b>\$ 133,923</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>
<b>426</b>	<b><u>FLEET MAINTENANCE</u></b>						
426A	SALARIES	\$ 80,409	\$ 71,897	\$ 78,543	\$ 85,783	\$ 85,783	\$ 85,783
426B	GENERAL EXPENSES	73,062	64,761	76,900	121,700	71,569	71,569
	<b>Total Fleet Maintenance</b>	<b>\$ 153,471</b>	<b>\$ 136,658</b>	<b>\$ 155,443</b>	<b>\$ 207,483</b>	<b>\$ 157,352</b>	<b>\$ 157,352</b>
<b>511</b>	<b><u>BOARD OF HEALTH</u></b>						
511A	SALARIES	\$ 191,167	\$ 178,565	\$ 200,565	\$ 260,660	\$ 215,604	\$ 215,604
511B	GENERAL EXPENSES	6,070	5,572	5,900	15,100	3,296	3,296
<i>That the following sums be appropriated from the various Trust funds: \$3,490 from the Littlefield Health Trust Fund, \$24,300 from the MB McKreth Hospital Trust Fund, and \$24,200 from the JF Mason Hospital Trust Fund.</i>							
	<b>Total Board of Health</b>	<b>\$ 197,237</b>	<b>\$ 184,137</b>	<b>\$ 206,465</b>	<b>\$ 275,760</b>	<b>\$ 218,900</b>	<b>\$ 218,900</b>
<b>522</b>	<b><u>NURSE</u></b>						
522A	GENERAL EXPENSES	\$ 5,599	\$ 4,395	\$ 5,650	\$ 6,950	\$ 5,650	\$ 5,650
	<b>Total Nurse</b>	<b>\$ 5,599</b>	<b>\$ 4,395</b>	<b>\$ 5,650</b>	<b>\$ 6,950</b>	<b>\$ 5,650</b>	<b>\$ 5,650</b>
<b>541</b>	<b><u>COUNCIL ON AGING</u></b>						
541A	SALARIES	\$ 118,464	\$ 116,238	\$ 116,889	\$ 127,589	\$ 127,589	\$ 127,589
541B	GENERAL EXPENSES	28,053	32,379	42,068	37,750	37,750	37,750
	<b>Total Council on Aging</b>	<b>\$ 146,517</b>	<b>\$ 148,617</b>	<b>\$ 158,957</b>	<b>\$ 165,339</b>	<b>\$ 165,339</b>	<b>\$ 165,339</b>
<b>543</b>	<b><u>VETERANS SERVICES</u></b>						
543A	SALARIES	\$ 69,452	\$ 75,046	\$ 77,781	\$ 85,463	\$ 85,463	\$ 85,463

543B	GENERAL EXPENSES	\$ 758	\$ 116,688	\$ 113,647	\$ 149,992	\$ 149,992	\$ 149,992
543C	VETERANS BENEFITS	\$ 78,992	\$ -	\$ -			
	<b>Total Veterans Services</b>	<b>\$ 149,202</b>	<b>\$ 191,734</b>	<b>\$ 191,428</b>	<b>\$ 235,455</b>	<b>\$ 235,455</b>	<b>\$ 235,455</b>
<b>544</b>	<b>VETERANS COUNCIL</b>						
544A	GENERAL EXPENSES	\$ 2,466	\$ 1,271	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	<b>Total Veterans Council</b>	<b>\$ 2,466</b>	<b>\$ 1,271</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>610</b>	<b>LIBRARY</b>						
610A	SALARIES	\$ 424,208	\$ 419,571	\$ 420,862	\$ 462,267	\$ 455,225	\$ 455,225
610B	GENERAL EXPENSES	\$ 116,335	\$ 122,679	\$ 126,706	\$ 148,009	\$ 116,459	\$ 116,459
	<b>Total Library</b>	<b>\$ 540,543</b>	<b>\$ 542,250</b>	<b>\$ 547,568</b>	<b>\$ 610,276</b>	<b>\$ 571,684</b>	<b>\$ 571,684</b>
<b>640</b>	<b>WWII POOL</b>						
640A	SALARIES	\$ 68,019	\$ 51,280	\$ 70,476	\$ 72,422	\$ 68,789	\$ 68,789
640B	GENERAL EXPENSES	\$ 14,234	\$ 11,605	\$ 15,110	\$ 20,547	\$ 13,217	\$ 18,217
	<b>Total WWII Pool</b>	<b>\$ 82,253</b>	<b>\$ 62,885</b>	<b>\$ 85,586</b>	<b>\$ 92,969</b>	<b>\$ 82,006</b>	<b>\$ 87,006</b>
<b>650</b>	<b>PARK DEPARTMENT</b>						
650A	SALARIES	\$ 357,559	\$ 342,405	\$ 375,198	\$ 425,295	\$ 381,734	\$ 381,734
650B	GENERAL EXPENSES	\$ 83,307	\$ 72,722	\$ 78,223	\$ 94,530	\$ 80,084	\$ 80,084
	<b>Total Park &amp; Rec.</b>	<b>\$ 440,866</b>	<b>\$ 415,127</b>	<b>\$ 453,421</b>	<b>\$ 519,825</b>	<b>\$ 461,818</b>	<b>\$ 461,818</b>
<b>690</b>	<b>TOWN FOREST</b>						
690A	GENERAL EXPENSES	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<i>That the sum of \$3,000 be appropriated from the Town Forest Trust Fund.</i>							
	<b>Total Town Forrest</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>691</b>	<b>HISTORICAL COMMISSION</b>						
691A	GENERAL EXPENSES	\$ 1,235	\$ 866	\$ 1,235	\$ 2,070	\$ 1,124	\$ 1,124
	<b>Total Historical Commission</b>	<b>\$ 1,235</b>	<b>\$ 866</b>	<b>\$ 1,235</b>	<b>\$ 2,070</b>	<b>\$ 1,124</b>	<b>\$ 1,124</b>
<b>710</b>	<b>DEBT SERVICE</b>						
710A	GENERAL EXPENSES	\$ 7,014,603	\$ 7,460,308	\$ 7,945,796	\$ 6,040,655	\$ 6,040,655	\$ 6,040,655
<i>The sum of \$636,317 be appropriated from the FY2008 - FY2009 Electric Department receipts; the sum of \$50,205 be appropriated from the Ambulance Receipts Reserve for Appropriation Fund; the sum of \$5,625 be appropriated from the Park &amp; Recreation Department Revolving Account; and the sum of \$600,000 be appropriated from the Stabilization Fund; and that the sum of \$200,000 be appropriated from the Betterment Stabilization Fund.</i>							
	<b>Total Debt Service</b>	<b>\$ 7,014,603</b>	<b>\$ 7,460,308</b>	<b>\$ 7,945,796</b>	<b>\$ 6,040,655</b>	<b>\$ 6,040,655</b>	<b>\$ 6,040,655</b>

<b>911</b>	<b><u>RETIREMENT &amp; PENSION</u></b>						
911A	GENERAL EXPENSES	\$ 1,566,528	\$ 1,618,660	\$ 1,682,983	\$ 1,756,930	\$ 1,756,930	\$ 1,756,930
	<b>Total Retirement &amp; Pension</b>	<b>\$ 1,566,528</b>	<b>\$ 1,618,660</b>	<b>\$ 1,682,983</b>	<b>\$ 1,756,930</b>	<b>\$ 1,756,930</b>	<b>\$ 1,756,930</b>
<b>913</b>	<b><u>UNEMPLOYMENT</u></b>						
913A	GENERAL EXPENSES	\$ 95,844	\$ 163,633	\$ 146,000	\$ 140,554	\$ 140,554	\$ 140,554
	<b>Total Unemployment</b>	<b>\$ 95,844</b>	<b>\$ 163,633</b>	<b>\$ 146,000</b>	<b>\$ 140,554</b>	<b>\$ 140,554</b>	<b>\$ 140,554</b>
<b>914</b>	<b><u>HEALTH INSURANCE</u></b>						
914A	GENERAL EXPENSES	\$ 6,298,154	\$ 6,578,980	\$ 7,411,421	\$ 7,726,554	\$ 7,726,554	\$ 7,726,554
	<b>Total Health Insurance</b>	<b>\$ 6,298,154</b>	<b>\$ 6,578,980</b>	<b>\$ 7,411,421</b>	<b>\$ 7,726,554</b>	<b>\$ 7,726,554</b>	<b>\$ 7,726,554</b>
<b>915</b>	<b><u>LIFE INSURANCE</u></b>						
915A	GENERAL EXPENSES		\$ 19,171	\$ 26,643	\$ 24,235	\$ 24,235	\$ 24,235
	<b>Total Life Insurance</b>	<b>\$ -</b>	<b>\$ 19,171</b>	<b>\$ 26,643</b>	<b>\$ 24,235</b>	<b>\$ 24,235</b>	<b>\$ 24,235</b>
<b>916</b>	<b><u>MEDICARE TAX</u></b>						
916A	GENERAL EXPENSES	\$ -	\$ 540,243	\$ 623,000	\$ 651,968	\$ 651,968	\$ 651,968
	<b>Total Medicare Tax</b>	<b>\$ -</b>	<b>\$ 540,243</b>	<b>\$ 623,000</b>	<b>\$ 651,968</b>	<b>\$ 651,968</b>	<b>\$ 651,968</b>
<b>945</b>	<b><u>LIABILITY AND PROPERTY INS.</u></b>						
945A	GENERAL EXPENSES	\$ 531,673	\$ 548,915	\$ 785,000	\$ 707,770	\$ 707,770	\$ 707,770
	<b>Total Liability &amp; Property Ins.</b>	<b>\$ 531,673</b>	<b>\$ 548,915</b>	<b>\$ 785,000</b>	<b>\$ 707,770</b>	<b>\$ 707,770</b>	<b>\$ 707,770</b>
<b>946</b>	<b><u>SELF INSURANCE</u></b>						
946A	GENERAL EXPENSES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000
	<b>Total Self Insurance</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>GRAND TOTAL GENERAL GOVERNMENT</b>		<b>\$ 64,579,454</b>	<b>\$ 67,008,748</b>	<b>\$ 71,570,862</b>	<b>\$ 74,490,770</b>	<b>\$ 70,672,612</b>	<b>\$ 70,672,611</b>
<b>430</b>	<b><u>LANDFILL ENTERPRISE TOTAL</u></b>						
430A	Salaries	\$ 153,069	\$ 156,690	\$ 182,710	\$ 204,614	\$ 204,614	\$ 204,614
430B	General Expenses	\$ 1,353,176	\$ 1,449,603	\$ 1,593,095	\$ 1,983,997	\$ 1,983,997	\$ 1,983,997
430C	Post Closure Expenses			\$ 246,720	\$ 206,275	\$ 206,275	\$ 206,275
430D	Debt Service	\$ 341,699	\$ 336,316	\$ 319,129	\$ 314,608	\$ 314,608	\$ 314,608
430E	Indirect Costs	\$ 76,687	\$ 82,301	\$ 73,935	\$ 101,181	\$ 101,181	\$ 101,181
<i>That the sum of \$2,810,675 be appropriated from Landfill Enterprise Fund receipts. That the sum of</i>							
<i>of \$101,181 Indirect Costs be transferred to the General Fund</i>							

	<b>LANDFILL ENTERPRISE TOTAL</b>	<b>\$ 1,924,631</b>	<b>\$ 2,024,910</b>	<b>\$ 2,415,589</b>	<b>\$ 2,810,675</b>	<b>\$ 2,810,675</b>	<b>\$ 2,810,675</b>
<b>440</b>	<b>SEWER ENTERPRISE</b>						
440A	Salaries	\$ 666,034	\$ 734,231	\$ 841,445	\$ 907,649	\$ 907,649	<b>\$ 910,334</b>
440B	General Expenses	\$ 868,006	\$ 942,655	\$ 1,194,893	\$ 1,317,751	\$ 1,317,751	\$ 1,317,751
440C	Depreciation		\$ 87,920	\$ 87,920	\$ 92,316	\$ 92,316	\$ 92,316
440D	Debt Service	\$ 319,599	\$ 620,879	\$ 841,838	\$ 993,156	\$ 993,156	\$ 993,156
440E	Indirect Costs	\$ 341,749		\$ 340,479	\$ 434,101	\$ 434,101	\$ 434,101
<i>That the sum of \$3,747,658 be appropriated from Sewer Enterprise Fund receipts. That the sum of \$434,101 Indirect Costs be transferred to the General Fund.</i>							
	<b>SEWER ENTERPRISE TOTAL</b>	<b>\$ 2,195,388</b>	<b>\$ 2,385,685</b>	<b>\$ 3,306,575</b>	<b>\$ 3,744,973</b>	<b>\$ 3,744,973</b>	<b>\$ 3,747,658</b>
<b>450</b>	<b>WATER ENTERPRISE</b>						
450A	Salaries	\$ 737,676	\$ 735,721	\$ 806,751	\$ 842,903	\$ 842,903	<b>\$ 880,308</b>
450B	General Expenses	\$ 1,051,769	\$ 1,080,214	\$ 1,528,776	\$ 1,738,134	\$ 1,738,134	\$ 1,738,134
450C	Depreciation		\$ 150,637	\$ 165,998	\$ 174,298	\$ 174,298	\$ 174,298
450D	Debt Service	\$ 364,947	\$ 694,971	\$ 765,501	\$ 895,015	\$ 895,015	\$ 895,015
450E	Indirect Costs		\$ 264,814	\$ 287,290	\$ 417,466	\$ 417,466	\$ 417,466
<i>That the sum of \$4,105,221 be appropriated from Water Enterprise Fund receipts. That the sum of \$417,466 Indirect Costs be transferred to the General Fund.</i>							
	<b>WATER ENTERPRISE TOTAL</b>	<b>\$ 2,154,392</b>	<b>\$ 2,926,357</b>	<b>\$ 3,554,316</b>	<b>\$ 4,067,816</b>	<b>\$ 4,067,816</b>	<b>\$ 4,105,221</b>
<i>That for the Electric Department's Fiscal Year 2008, as prescribed by the Department of Public Utilities under the authority of Chapter 164, Section 57 of Mass. General Law, for the annual recurring expenses of operation, maintenance and repair of the plant, the sum of \$34,604,148 was appropriated from the receipts of the plant by vote of the Board of Electric Light Commissioners on January, 2, 2008; said amount to be expended under the direction and control of said Board for salaries and wages, and other expenses, including the purchase of electrical energy and the operation and maintenance of the plant, including charges for depreciation and maturing bonds and notes; and that the sum of \$281,668 be transferred from said receipts to the Town's general fund for the reduction of the general tax levy.</i>							