

FY 07 Budget

Account Number	Account Description	FY 2007 Approved
<b>GENERAL GOVERNMENT</b>		
<b>01-14</b>	<b>MODERATOR</b>	
5100	Salary	50
5700	Other Charges	250
	<b>Total</b>	<b>300</b>
<b>01-22</b>	<b>BOARD OF SELECTMEN</b>	
5100	Salaries	500
6200	Purchase of Services	9,820
	<b>Total</b>	<b>10,320</b>
<b>01-23</b>	<b>TOWN ADMINISTRATOR</b>	
5100	Salaries and Wages	137,020
6200	Purchase of Services	6,200
	<b>Total</b>	<b>143,220</b>
<b>01-31</b>	<b>FINANCE COMMITTEE</b>	
6200	Purchase of Services	155
	<b>Total</b>	<b>155</b>
<b>01-32</b>	<b>RESERVE FUND</b>	
6700	Other Charges	60,000
	<b>Total</b>	<b>60,000</b>
<b>01-35</b>	<b>TOWN ACCOUNTANT</b>	
5100	Salaries and Wages	42,205
6200	Purchase of Services	110,000
6400	Supplies	600
6700	Other Charges	500
	<b>Total</b>	<b>153,305</b>
<b>01-36</b>	<b>TOWN AUDIT</b>	
6200	Purchase of Services	30,500
	<b>Total</b>	<b>30,500</b>
<b>01-41</b>	<b>BOARD OF ASSESSORS</b>	
5100	Salaries and Wages	25,755
6200	Purchase of Services	56,426
6400	Supplies	100
6700	Other Charges	275
	<b>Total</b>	<b>82,556</b>
<b>01-45</b>	<b>TREASURER / TAX COLLECTOR</b>	
5100	Salaries and Wages	120,250
6200	Purchase of Services	14,655
6400	Supplies	50
6700	Other Charges	2,250
	<b>Total</b>	<b>137,205</b>
<b>01-51</b>	<b>TOWN COUNSEL</b>	
6200	Purchase of Services	70,000
	<b>Total</b>	<b>70,000</b>
<b>01-52</b>	<b>PERSONNEL BOARD</b>	
6700	Other Charges	100
	<b>Total</b>	<b>100</b>
<b>01-55</b>	<b>COMPUTER OPERATIONS</b>	
5100	Salaries and Wages	3,000
6200	Purchase of Services	49,075
6400	Supplies	1,200
6800	Capital Outlay	6,000
	<b>Total</b>	<b>59,275</b>

<b>01-61</b>	<b>TOWN CLERK</b>		
	5100	Salaries and Wages	54,413
	6200	Purchase of Services	500
	6700	Other Charges	1,020
		<b>Total</b>	<b>55,933</b>
<b>01-62</b>	<b>ELECTIONS &amp; REGISTRARS</b>		
	5100	Salaries and Wages	8,700
	6200	Purchase of Services	12,220
		<b>Total</b>	<b>20,920</b>
<b>01-92</b>	<b>PUBLIC SAFETY HEADQUARTERS</b>		
	5100	Salaries and Wages	19,350
	6200	Purchase of Services	30,000
	6400	Supplies	7,500
		<b>Total</b>	<b>56,850</b>
<b>01-93</b>	<b>MIXTER BUILDINGS- SEWER USAGE</b>		
	6200	Purchase of Services	17,000
		<b>Total</b>	<b>17,000</b>
<b>01-94</b>	<b>MIXTER BUILDING</b>		
	5100	Salaries and Wages	12,000
	6200	Purchase of Services	69,900
	6400	Supplies-Building	10,300
		<b>Total</b>	<b>92,200</b>
<b>01-95</b>	<b>TOWN REPORT</b>		
	6200	Purchase of Services	3,361
		<b>Total</b>	<b>3,361</b>
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$993,200</b>

<b>PUBLIC SAFETY</b>			
<b>02-10</b>	<b>POLICE DEPARTMENT</b>		
	5100	Salaries and Wages	879,764
	6200	Purchase of Services	13,000
	6400	Supplies	7,736
	6700	Other Charges	3,500
	6800	Capital Outlay	31,501
		<b>Total</b>	<b>935,501</b>
<b>02-20</b>	<b>FIRE DEPARTMENT</b>		
	5100	Salaries and Wages	432,531
	6200	Purchase of Services	12,000
	6300	Training Expenses	5,000
	6400	Supplies	32,969
	6700	Other Charges	4,000
		<b>Total</b>	<b>486,500</b>
<b>02-35</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>		
	5100	Salaries and Wages	184,150
	6200	Purchase of Services	37,610
	6400	Supplies	3,000
	6700	Other Charges	2,000
		<b>Total</b>	<b>226,760</b>
<b>02-41</b>	<b>BUILDING INSPECTOR</b>		
	5100	Salaries and Wages	48,501
	6200	Purchase of Services	4,750
		<b>Total</b>	<b>53,251</b>
<b>02-43</b>	<b>PLUMBING INSPECTOR</b>		
	5100	Salary	10,780
		<b>Total</b>	<b>10,780</b>
<b>02-44</b>	<b>SEALER OF WEIGHTS</b>		

	6200	Purchase of Services	1,960
			<b>Total</b> <b>1,960</b>
<b>02-45</b>	<b>WIRING INSPECTOR</b>		
	5100	Salary	8,330
			<b>Total</b> <b>8,330</b>
<b>02-91</b>	<b>CIVIL DEFENSE</b>		
	6200	Purchase of Services	1,616
	6400	Supplies	2,500
			<b>Total</b> <b>4,116</b>
<b>02-92</b>	<b>ANIMAL CONTROL</b>		
	5100	Salaries and Wages	8,550
	6200	Purchase of Services	750
	6400	Supplies	150
	6700	Other Charges	150
			<b>Total</b> <b>9,600</b>
<b>TOTAL PUBLIC SAFETY</b>			<b>1,736,798</b>

<b><u>PUBLIC EDUCATION</u></b>			
	<b>PUBLIC EDUCATION</b>		
	Educational Expenses		8,757,690
			<b>Total</b> <b>8,757,690</b>
<b>TOTAL PUBLIC EDUCATION</b>			<b>\$8,757,690</b>

<b><u>PUBLIC WORKS</u></b>			
<b>04-20</b>	<b>STREETS AND PARKS</b>		
	5100	Salaries and Wages	320,500
	6200	Purchase of Services	49,500
	6300	Roadway Improvements	1,000
	6400	Supplies	30,232
	6425	Parks Maintenance	21,000
	6450	Municipal Gasoline and Fuel	75,000
	6700	Other Charges	4,048
			<b>Total</b> <b>501,280</b>
<b>04-23</b>	<b>SNOW AND ICE REMOVAL</b>		
	5100	Salaries and Wages	40,800
	6200	Purchase of Services	20,000
	6400	Supplies	32,000
			<b>Total</b> <b>92,800</b>
<b>04-24</b>	<b>STREET LIGHTING</b>		
	6200	Purchase of Services	79,561
			<b>Total</b> <b>79,561</b>
<b>04-30</b>	<b>TRASH REMOVAL AND TIPPING FEES</b>		
	6200	Purchase of Services	360,830
			<b>Total</b> <b>360,830</b>
<b>04-91</b>	<b>CEMETERIES</b>		
	5100	Salaries and Wages	33,723
	6400	Supplies	5,500
			<b>Total</b> <b>39,223</b>
<b>TOTAL PUBLIC WORKS</b>			<b>\$1,073,694</b>

<b><u>HUMAN SERVICES</u></b>			
<b>05-41</b>	<b>COUNCIL ON AGING</b>		
	5100	Salaries and Wages	63,829
	6200	Purchase of Services	1,020
			<b>Total</b> <b>64,849</b>
<b>05-43</b>	<b>VETERANS' SERVICES</b>		

5100	Salaries and Wages	1,581
6200	Purchase of Services	200
6710	Other Charges	300
6780	Veterans' Benefits	5,844
<b>Total</b>		<b>7,925</b>
<b>TOTAL PUBLIC SERVICE</b>		<b>\$72,774</b>

<b>CULTURE AND RECREATION</b>		
<b>06-10</b>	<b>LIBRARY</b>	
5100	Salaries and Wages	210,186
6200	Purchase of Services	56,261
6300	Books and Library Materials	48,906
6400	Supplies	6,400
<b>Total</b>		<b>321,753</b>
<b>06-92</b>	<b>MEMORIAL DAY EXPENSES</b>	
6400	Supplies	2,210
<b>Total</b>		<b>2,210</b>
<b>06-95</b>	<b>ARTS COUNCIL</b>	
6200	Purchase of Services	500
<b>Total</b>		<b>500</b>
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$324,463</b>

<b>DEBT SERVICE</b>		
<b>07-10</b>	<b>MATURING DEBT - PRINCIPAL</b>	
6910	Long Term Debt - Principal	915,301
<b>Total</b>		<b>915,301</b>
<b>07-50</b>	<b>MATURING DEBT - INTEREST</b>	
6915	Long Term Debt - Interest	496,813
<b>Total</b>		<b>496,813</b>
<b>07-53</b>	<b>INTEREST ON TEMPORARY LOANS</b>	
6925	Short Term Debt - Interest	98,600
<b>Total</b>		<b>98,600</b>
<b>TOTAL DEBT SERVICE</b>		<b>\$1,510,714</b>

<b>INTERGOVERNMENTAL CHARGES</b>		
<b>08-40</b>	<b>INTERGOVERNMENTAL CHARGES</b>	
6780	Regional Planning Assessment	1,401
<b>Total</b>		<b>1,401</b>
<b>TOTAL INTERGOVERNMENTAL CHARGES</b>		<b>\$1,401</b>

<b>EMPLOYEE BENEFITS</b>		
<b>09-11</b>	<b>RETIREMENT AND PENSION</b>	
5170	County Retirement Assessment	454,443
<b>Total</b>		<b>454,443</b>
<b>09-12</b>	<b>WORKERS' COMPENSATION INSURANCE</b>	
5170	Workers' Compensation Insurance	48,000
<b>Total</b>		<b>48,000</b>
<b>09-13</b>	<b>UNEMPLOYMENT INSURANCE</b>	
5170	Unemployment Insurance Compensation	25,000
<b>Total</b>		<b>25,000</b>
<b>09-14</b>	<b>GROUP HEALTH INSURANCE - EMPLOYER</b>	
5170	Group Health Insurance Premiums - Employer	2,744,000
<b>Total</b>		<b>2,744,000</b>
<b>09-15</b>	<b>GROUP LIFE INSURANCE -EMPLOYER</b>	
5170	Group Life Insurance Premium - Employer	14,500

		<b>Total</b>	<b>14,500</b>
<b>09-16</b>	<b>MEDICARE INSURANCE - EMPLOYER</b>		
	5170 Medicare Payments - Employer		147,000
		<b>Total</b>	<b>147,000</b>
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$3,432,943</b>

<b>GENERAL INSURANCE</b>			
<b>09-45</b>	<b>GENERAL INSURANCE</b>		
	6740 General Insurance Expenses		185,100
		<b>Total</b>	<b>185,000</b>
<b>TOTAL GENERAL INSURANCE</b>			<b>\$185,100</b>

<b>TOTAL OPERATING BUDGET</b>			<b>18,088,777</b>
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