

Printed:	5/6/08 11:25 AM	FY 08	FY 09	FY 09	
	<u>DEPARTMENT/DESCRIPTION</u>	<u>Recommend</u>	<u>Requested</u>	<u>Recommend</u>	<u>% increase</u>
	<u>1 GENERAL FUND - 100 GENERAL GOVERNMENT</u>				
5111	SALARIES ELECTED OFFICALS	200	200		
5420	OFFICE	25	25		
114 DEPT	TOWN MODERATOR	225	225	0	0.00%
5111	SALARIES ELECTED OFFICALS	6,500	6,500		
	PROFESSIONAL AND TECHNICAL	0	0		
5343	REPORTS	2,500	2,500		
5711	IN STATE TRAVEL	2,500	2,550		
5725	MERIT SERVCIE AWARDS	500	500		
122 DEPT	SELECTMEN	12,000	12,050	50	0.42%
5110	SALARIES & WAGES PERMANENT	76,485	78,779		
5122	SALARY & WAGES STAFF	41,108	43,559		
5190	OTHER PERSONAL SERVICES	1,500	1,500		
5300	PROFESSIONAL AND TECHNICAL	9,000	7,564		
5341	TELEPHONE	6,500	6,530		
5342	POSTAGE	13,000	14,678		
5420	OFFICE SUPPLIES	4,500	4,500		
	ENVIRONMENTAL CLEANUP	50,000	10,000		
5711	IN STATE TRAVEL	2,500	4,300		
123 DEPT	COORDINATOR	204,593	171,410	(33,183)	-16.22%
5190	SALARY APPOINTED OFFICALS	950	4,600		
	REPORTS	500	800		
5420	OFFICE	425	425		
131 DEPT	FINANCE COMMITTEE	1,875	5,825	3,950	210.67%
132 DEPT	RESERVE FUND	79,185	100,000	20,815	26.29%
5110	SALARY & WAGES PERMANENT	54,632	57,271		
5120	SALARY & WAGES STAFF	29,872	29,974		
5300	PROFESSIONAL & TECHNICAL	1,000	700		
5301	ANNUAL TOWN AUDIT	20,000	20,000		
5420	OFFICE SUPPLIES	600	650		
5711	IN STATE TRAVEL	1,500	1,000		
135 DEPT	ACCOUNTANT	107,604	109,595	1,991	1.85%
5110	SALARIES & WAGES PERMANENT	88,728	57,547		
	SALARIES & WAGES STAFF		34,287		
5190	SALARIES APPOINTED OFFICIALS	1,850	1,850		
5240	REPAIRS AND MAINTENANCE	1,500	1,500		
5300	PROFESSIONAL AND TECHNICAL	23,775	22,610		
5345	DEEDS	600	600		
5346	COMPUTERS	4,500	4,500		
5349	MAP UPDATING	3,000	3,000		
5420	OFFICE SUPPLIES	1,810	1,800		
5711	IN STATE TRAVEL	2,325	2,400	0	
141 DEPT	ASSESSORS	128,088	130,094	2,006	1.57%
5110	SALARIES & WAGES PERMANENT	57,818	59,553		
5122	SALARIES & WAGES STAFF	72,240	75,354		
5300	PROFESSIONAL AND TECHNICAL	26,300	12,550		
5303	PAYROLL SERVICE	13,000	13,000		
5302	BANK SERVICE FEES	3,600	3,700		
5344	TAX BILLS	4,760	5,200		
5711	IN STATE TRAVEL	1,800	1,800		
145 DEPT	TREASURER/COLLECTOR	179,518	171,157	(8,361)	-4.66%

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5110	SALARY & WAGES PERMANENT				
5300	PROFESSIONAL AND TECHNICAL	45,000	60,000		
151 DEPT	TOWN COUNSEL	45,000	60,000	15,000	33.33%
155 DEPT	CABLE TV	64,461	67,793	3,332	5.17%
158 DEPT	TAX TITLE	6,500	6,500	0	0.00%
5111	SALARIES ELECTED OFFICIALS	31,947	32,905		
5300	PROFESSIONAL AND TECHNICAL	1,000	1,000		
5420	OFFICE	1,450	1,450		
5580	OTHER SUPPLIES	0	0		
	TELEPHONE	100	100		
5711	IN STATE TRAVEL/DUES	550	550		
161 DEPT	TOWN CLERK	35,047	36,005	958	2.73%
5110	SALARY & WAGES PERMANENT	2,800	4,200		
5300	PROFESSIONAL & TECHNICAL	3,150	5,000		
5420	OFFICE	350	350		
	POLICE DETAIL				
162 DEPT	ELECTIONS	6,300	9,550	3,250	51.59%
5110	SALARY & WAGES PERMANENT	1,600	1,600		
5190	OTHER PERSONAL SERVICES	500	500		
5300	PROFESSIONAL & TECHNICAL (Census exp.)	2,500	2,500		
163 DEPT	REGISTRATION	4,600	4,600	0	0.00%
5111	SALARY & WAGES	600	600		
5300	PROFESSIONAL & TECHNICAL	600	600		
166 DEPT	PARKING CLERK	1,200	1,200	0	0.00%
5111	SALARY APPOINTED OFFICIALS	2,600	2,600		
5347	COMMUNICATIONS/NOTICE	270	150		
5780	OTHERWISE UNCLASSIFIED	215	215		
171 DEPT	CONSERVATION COMMITTEE	3,085	2,965	(120)	-3.89%
5111	SALARIES ELECTED OFFICIALS	3,700	3,700		
5190	OTHER PERSONAL SERVICES (secretary)	1,200	1,200		
5780	OTHER EXPENSES	8,438	12,425		
175 DEPT	PLANNING BOARD	13,338	17,325	3,987	29.89%
5110	SALARIES - APPOINTED OFFICIALS	1,300	2,600		
5190	OTHER PERSONEL SERVICES (secretary)	900	900		
5347	NOTICES	2,100	2,100		
176 DEPT	ZONING BOARD	4,300	5,600	1,300	30.23%
5240	MAINTAINENCE	5,000	5,125		
5300	SOFTWARE (contracts)	17,000	25,120		
	HARDWARE	0	1,000		
5420	SUPPLIES	510	510		
191 DEPT	COMPUTER	22,510	31,755	9,245	41.07%
5190	OTHER PERSONAL SERVICES	5,490	8,414		
	WATER & SEWER ASSESSMENT	1,026	2,000		
5211	ENERGY ELECTRIC	14,580	14,410		
5212	ENERGY HEAT FUEL	16,200	26,500		
5240	SUPPLIES & REPAIRS/MAINT.	12,500	10,000		
	BUILDING REPAIRS	20,000	20,000		
192 DEPT	PUBLIC BLD - TOWN HALL	69,796	81,324	11,528	16.52%
	TOTAL - GENERAL GOV.	989,225	1,024,973	35,748	3.61%

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	<u>1 GENERAL FUND - 200 PUBLIC SAFETY</u>				
5110	SALARY & WAGES PERMANENT	686,726	726,690		
5130	ADDITIONAL GROSS, OVERTIME	53,853	55,738		
5240	BUILDING MAINTENANCE	31,204	32,341		
5300	PROFESSIONAL AND TECHNICAL	27,010	27,605		
5480	VEHICULAR (Maintenace, fuel, lease)	37,257	38,383		
5580	OTHER SUPPLIES	41,316	41,894		
5711	IN STATE TRAVEL	400	400		
5850	ADDITIONAL EQUIPMENT	2,600	2,000		
210 DEPT	POLICE	880,366	925,051	44,685	5.08%
5110	DISPATCH SALARIES	161,929	168,468		
5130	DISPATCH OVERTIME	37,750	37,656		
5720	E 911 DISPATCHERS				
215 DEPT	DISPATCH	199,679	206,124	6,445	3.23%
5110	SALARY & WAGES PERMANENT	300,692	312,768		
5120	SALARY & WAGES TEMPORARY	40,864	42,255		
5130	OVERTIME	51,502	54,500		
5135	FULL TIME RETAINERS (NEW FY02)	3,900	3,900		
5190	PERSONAL SERVICES (Computer & Software)	3,450	2,550		
5240	REPAIRS AND MAINTENANCE (vehicles)	11,300	15,950		
5300	PROF. & TECH.(Training, physicals, etc)	5,450	6,200		
5430	BUILDING REPAIRS/MAINTENANCE/FUEL	39,675	39,675		
5580	OFFICE SUPPLIES & UNIFORMS	10,450	10,450		
5711	TRAVEL, DUES	2,610	2,610		
5583	SCBA REPLACEMENT AND UPGRADE	2,500	2,500		
5850	NEW EQUIPMENT	12,000	9,000		
5851	ALARM SERVICES	6,375	6,375		
220 DEPT	FIRE	490,768	508,733	17,965	3.66%
5110	AMBULANCE SALARIES	39,451	41,277		
5120	AMBULANCE TEMP SALARIES	525	525		
5130	AMBUL. OVER TIME	10,734	7,290		
5135	AMBUL. RETAINERS	14,519	14,196		
5140	DUTY SHIFT	38,325	39,420		
5240	AMBULANCE REPAIRS & MAIN.	9,500	3,500		
5740	HEALTH INSURANCE	5,042	5,500		
5780	AMBULANCE OTHER (fuel, training)	35,183	30,336		
	INDIRECT COST-LIAB,PENSION,WC		3,315		
5850	ADDITIONAL EQUIPMENT	1,500	2,500		
231 DEPT	AMBULANCE	154,779	147,859	(6,920)	-4.47%
	POLICE DETAIL SALARIES	8,000	8,000		
225 DEPT	TOWN POLICE DETAIL	8,000	8,000	0	0.00%
5110	SALARY & WAGES PERMANENT	26,853	27,659		
5120	SALARY & WAGES - PART TIME	1,000	1,000		
5140	ADDITIONAL GROSS	0	0		
5300	EXPENSES (DUES, TRAVEL,SEMINARS,ETC.)	2,500	2,500		
5420	SUPPLIES	1,500	1,500		
9999					
241 DEPT	BUILDING INSPECTOR	31,853	32,659	806	2.53%
5110	SALARY & WAGES PERMANENT	7,000	7,000		
	In state travel /dues	500	500		
243 DEPT	PLUMBING INSPECTOR	7,500	7,500	0	0.00%

5110	SALARY & WAGES PERMANENT	7,000	7,000		
	In state travel/dues	500	500		
245 DEPT	ELECTRICAL INSPECTOR	7,500	7,500	0	0.00%
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	SALARIES	900	900		
	OFFICE				
247 DEPT	WEIGHTS & MEASURES	900	900	0	0.00%
5240	REPAIRS	2,900	2,900		(reduced)
5300	PROFESSIONAL & TECHNICAL	0	0		
5780	EXPENSES	0	0		
291 DEPT	CIVIL DEFENSE (EMS)	2,900	2,900	0	0.00%
5110	SALARY & WAGES PERMANENT	6,339	6,530		
5195	ANIMAL INSPECTOR	500	500		
5430	BUILDING REPAIRS & MAINTENANCE	100	200		
	FUEL (animal control van)	200	300		
292 DEPT	DOG OFFICER	7,139	7,530	391	5.48%
5111	SALARIES ELECTED OFFICALS	1,000	1,000		
5190	OTHER PERSONAL SERVICES	13,800	13,800		
5460	GROUNDSKEEPING	1,150	2,500		
5580	OTHER SUPPLIES	100	100		
5711	IN STATE TRAVEL	150	150		
294 DEPT	FORESTRY-TREE PLANTING	16,200	17,550	1,350	8.33%
5190	OTHER PERSONAL SERVICES	300	300		
295 DEPT	FORESTRY-PEST CONTROL	300	300	0	0.00%
5190	OTHER PERSONAL SERVICES	500	500		
295 DEPT	FORESTRY-DUTCH ELM	500	500	0	0.00%
	TOTAL - PUBLIC SAFETY	1,808,384	1,873,106	64,722	3.58%
	<u>1 GENERAL FUND - 300 EDUCATION</u>				
300 DEPT	SCHOOL DEPARTMENT	9,456,433	9,749,430	292,997	3.10%
	<u>1 GENERAL FUND - 400 PUBLIC WORKS AND FACILITIES</u>				
5110	SALARY & WAGES PERMANENT	273,286	282,512		
5111	SALARIES ELECTED OFFICALS	2,200	2,200		
5130	ADDITIONAL GROSS, OVERTIME	7,000	7,000		
5131	BEEPER	4,427	4,959		
5190	OTHER PERSONEL SERVICES (secretary)	1,248	1,200		
5240	REPAIRS AND MAINTENANCE	61,500	61,500		
5244	FUEL DISPENSER EQUIP. REPAIRS	4,000	4,000		
5290	OTHER PROPERTY-RELATED SERVICES (Utilities)	22,640	27,168		
5292	TRAFFIC SIGNS	8,000	8,000		
5380	OTHER PURCHASED SERVICES (Uniforms)	4,500	5,100		
5460	GROUNDSKEEPING (loam fertilizer, police, library)	2,500	2,500		
5480	VEHICLE EXPENSE (fuel)	17,745	22,181		
5535	PUBLIC WORKS (sidewalks)	70,000	70,000		
5580	OTHER SUPPLIES (tools)	4,000	4,000		
5711	IN STATE TRAVEL (dues, seminars)	1,000	1,000		
5840	BUILDING IMPROVEMENTS	5,000	5,000		
5850	ADDITIONAL EQUIPMENT	5,584	5,000		
5890	CAPITAL PROJECTS	0	0		
422 DEPT	HIGHWAY	494,630	513,320	18,690	3.78%

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5130	SNOW REMOVAL OVERTIME	20,000	20,000		
5210	FUEL	2,000	2,000		
5240	SNOW RELATED MAINTAINENCE	10,000	10,000		
5291	CONTRACTED SNOW REMOVAL	18,000	18,000		
5293	SAND & SALT	45,000	45,000		
	SNOW REMOVAL	95,000	95,000	0	0.00%
5210	ENERGY	40,000	42,500		
424 DEPT	STREET LIGHTING	40,000	42,500	2,500	6.25%
5110	SALARY & WAGES PERMANENT	1,607	1,655		
5460	GROUNDSKEEPING	500	750		
491 DEPT	CEMETERY	2,107	2,405	298	14.14%
	TOTAL - PUBLIC WORKS	631,737	653,225	21,488	3.40%
	1 GENERAL FUND - 500 HUMAN SERVICES				
5110	SALARY & WAGES PERMANENT	40,211	41,417		
5111	SALARIES ELECTED OFFICALS	1,850	1,850		
5190	OTHER PERSONAL SERVICES	500	500		
5193	TESTING OF POND/WELLS WATER	400	400		
5290	TRASH REMOVAL	437,816	378,651		
5296	HAZARDOUS WASTE COLLECTION	5,000	5,000		
5300	PROFESSIONAL AND TECHNICAL	3,000	3,500		
5341	TELEPHONE	560	600		
5348	PRINTING	300	300		
5580	OTHER SUPPLIES	500	500		
5711	IN STATE TRAVEL	2,200	2,500		
511 DEPT	HEALTH OFFICER	492,337	435,218	(57,119)	-11.60%
5110	SALARIES & WAGES PERMANENT	28,719	29,581		
5120	SALARIES & WAGES PART TIME	11,171	11,506		
5210	ENERGY / TELEPHONE/INTERNET	2,000	2,000		
5350	RECREATION	500	500		
5380	TRANSPORTATION	10,500	14,000		
5420	OFFICE SUPPLIES	2,930	2,930		
5490	FOOD AND DRINK	1,400	1,400		
5711	IN STATE TRAVEL	630	630		
5800	CENTER STUDY	0	0		
541 DEPT	COUNCIL ON AGING	57,850	62,547	4,697	8.12%
5110	SALARY & WAGES PERMANENT	2,910	2,997		
5770	VETERAN'S BENEFITS	4,000	4,000		
543 DEPT	VETERANS	6,910	6,997	87	1.26%
5347	COMMUNICATIONS/NOTICE	150	150		
549 DEPT	COMMISSION ON DISABILITIES	150	150	0	0.00%
	TOTAL - HUMAN SERVICES	557,247	504,912	(52,335)	-9.39%

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	<u>1 GENERAL FUND - 600 CULTURE AND RECREATION</u>				
5110	SALARY & WAGES PERMANENT	135,916	139,993		
	SALARIES ELECTED OFFICALS	1,600	1,600		
5210	ENERGY	17,170	17,170		
	TELEPHONE - NEW	850	850		
5240	REPAIRS AND MAINTENANCE	11,000	11,941		
5300	PROFESSIONAL AND TECHNICAL (Bindings)	10,000	10,500		
5342	POSTAGE	100	100		
5510	EDUCATIONAL (Books)	49,924	44,795		
5580	OTHER SUPPLIES	3,600	3,600		
5711	TRAVEL / DUES / SEMINARS	500	500		
	WATER - NEW	400	475		
5850	EQUIPMENT	3,000	3,000	0	
610 DEPT	LIBRARY	234,060	234,524	464	0.20%
5110	SALARY & WAGES PERMANENT	32,870	36,783		
5111	SALARIES ELECTED OFFICALS	1,600	1,600		
5190	OTHER PERSONAL SERVICES	1,800	1,800		
5192	WEED CONTROL	20,000	4,000		
5210	ENERGY	3,900	4,290		
5240	REPAIRS AND MAINTENANCE	13,000	12,698		
5580	OTHER SUPPLIES	1,500	1,500		
5870	REPLACEMENT EQUIPMENT	2,000	2,000		
	WATER (IRRIGATION)	1,000	1,200		
	RESTROOMS	0	0		
	CAPITAL PROJECTS				
650 DEPT	PARKS	77,670	65,871	(11,799)	-15.19%
5780	ELECTRIC (Includes alarm, minor repairs)	1,978	1,978		
5801	RED SHOP - Repairs	0	1,500		
	RED SHOP TOTAL	1,978	3,478	1,500	75.83%
5420	OFFICE	1,500	1,500		
5580	PRESERVATION ACTIVITIES	1,350	1,350		
	MASS HIST. COMM GRANT APPL	0	0		
691 DEPT	HISTORICAL COMMITTEE	2,850	2,850	0	0.00%
5350	RECREATIONAL	300	300		
692 DEPT	MEMORIAL DAY	300	300	0	0.00%
5350	RECREATIONAL (Band concerts)	4,000	4,000		
699 DEPT	CULTURAL COUNCIL	4,000	4,000	0	0.00%
	TOTAL - CULTURE AND RECREATION	320,858	311,023	(9,835)	-3.07%
	<u>1 GENERAL FUND - 700 DEBT SERVICE</u>				
	MEMORIAL SCHOOL PRINCIPLE	465,000	455,000		
	HIGH SCHOOL PRINCIPLE	830,000	830,000		
	HIGHWAY EQUIPMENT PRINCIPLE		86,938		
5913	STORM WATER (GIS)	15,777	16,096		
	AMBULANCE LEASE / PURCHASE				
	FIRE STATION & LADDER TRUCK	134,000	279,000		
710 DEPT	RETIREMENT OF DEBT - PRINCIPLE	1,444,777	1,667,034	222,257	15.38%

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5918	MEMORIAL SCHOOL INTEREST	80,475	70,125		
	HIGH SCHOOL INTEREST	467,631	420,269		
5916	STORM WATER (GIS)	7,593	7,250		
	FIRE STATION & LADDER TRUCK	75,413	88,903		
751 DEPT	RETIREMENT OF DEBT - INTEREST	631,112	586,547	(44,565)	-7.06%
	SHORT TERM INT. BAN:	0	0		
752 DEPT	INTEREST ON SHORT TERM DEBT	0	0	0	
	TOTAL - DEBT SERVICE	2,075,889	2,253,581	177,692	8.56%
	<u>1 GENERAL FUND - 800 INTERGOVERNMENTAL</u>				
5620	COUNTY RETIREMENT ASSESSMENT	384,643	450,681		
5621	COUNTY TAX ASSESSMENT				
830 DEPT	COUNTY ASSESSMENTS	384,643	450,681	66,038	17.17%
5730	OPERATIONS + CAP ITEMS	157,151	147,870		
845 DEPT	BLACKSTONE VLY REG. SCHOOL DIST.	157,151	147,870	(9,281)	-5.91%
5730	DUES & SUBSCRIPTIONS	1,355	1,389		
847 DEPT	CENTRAL MASS.REG.PLANNING DIST.	1,355	1,389	34	2.51%
850 DEPT	STABILIZATION FUND DEPOSIT	0	0	0	
	TOTAL INTERGOV.	543,149	599,940	56,791	10.46%
	<u>1 GENERAL FUND - 900 MISCELLANEOUS</u>				
911 DEPT	RETIREMENT				
5170	FRINGE BENEFITS - EMPLOYEES	25,000	25,000		
913 DEPT	UNEMPLOYMENT COMPENSATION	25,000	25,000	0	0.00%
5170	FRINGE BENEFITS - EMPLOYEES	145,750	151,000		
914 DEPT	MEDICARE	145,750	151,000	5,250	3.60%
5740	INSURANCE PREMIUMS	1,778,956	1,941,652		
915 DEPT	HEALTH AND LIFE INSURANCE PREMIUMS	1,778,956	1,941,652	162,696	9.15%
5170	WORKERS COMP PREMIUMS	73,442	76,992		
912 DEPT	WORKERS COMPENSATION PREMIUMS	73,442	76,992	3,550	4.83%
	INSURANCE PREMIUMS (Bldg., Liab.)	111,000	121,335		
945 DEPT	LIABILITY INSURANCE	111,000	121,335	10,335	9.31%
	PRIOR YR. BILLS / OVERLAY DEFICIT	0	0		
	TOTAL - MISCELLANEOUS	2,134,148	2,315,979	181,831	8.52%
	TOTAL (NOT INCLUDING WATER & SEWER))	18,517,070	19,286,169	769,099	4.15%

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	20 WATER & 21 SEWER - 400 PUBLIC WORKS AND FACILITIES				
5110	SALARY & WAGES PERMANENT	153,615	169,830		
5111	SALARIES ELECTED OFFICALS	1,100	1,100		
5130	ADDITIONAL GROSS, OVERTIME	15,250	19,890		
5190	OTHER PERSONAL SERVICES	18,600	14,450		
	INDIRECT COSTS - ACCOUNTANT	7,373	7,019		
5190	INDIRECT COST - TREASURER	7,373	7,019		
5210	ENERGY	66,300	66,600		
5240	GREEN ST WELL	30,000	0		
5300	PROF & TECH	2,000	0		
5313	TESTING & REGULATIONS	8,000	8,445		
5315	LEGAL - NEW 05	15,000	15,000		
5342	COMMUNICATIONS/POSTAGE/OFFICE	1,660	8,740		
5380	OTHER PURCHASED SERVICES	1,700	2,125		
5410	ENERGY (WATER PURCHASES)	120,000	201,500		
5412	CHEMICAL	25,500	26,962		
5430	REPAIRS & MAINTENANCE - BLDG	19,500	93,132		
5480	VEHICULAR	7,500	10,158		
5711	IN STATE TRAVEL	1,400	1,500		
5740	INDIRECT COSTS - HEALTH INSURANCE	43,805	56,800		
5740	INDIRECT COSTS - PENSION	7,400	7,480		
5740	INDIRECT COST - WORKER'S COMP.	5,250	996		
	INDIRECT COST - liability		2,016		
5830	PLANT (WELL FIELDS)				
5780	POLICE DETAIL	5,000	3,550		
5870	CAPITAL PROJECTS	196,000	50,000		
450 DEPT	WATER	759,326	774,312	14,986	1.97%
	WATER BAN	25,200			
5907	WATER BOND PRINCIPAL	47,342	110,955		
710 DEPT	WATER BOND TOTAL	72,542	110,955	38,413	52.95%
5110	SALARY & WAGES PERMANENT	209,427	224,512		
5111	SALARIES ELECTED OFFICALS	1,100	1,100		
5130	ADDITIONAL GROSS, OVERTIME	15,000	16,315		
5190	OTHER PERSONAL SERVICES	60,000	13,895		
5194	INDIRECT COSTS - ACCOUNTANT	7,373	7,019		
5196	INDIRECT COSTS - TREASURER	7,373	7,019		
5210	ENERGY	80,000	67,044		
5300	PROFESSIONAL AND TECH. - TESTING	5,000	0		
5315	LEGAL	0	0		
5342	COMMUNICATIONS/POSTAGE	1,660	4,100		
5380	OTHER PURCHASED SERVICES	2,500	3,000		
5410	COMPOSTING	74,000	96,000		
5412	CHEMICALS	35,000	51,250		
5430	BUILDING REPAIRS & MAINTENANCE	20,000	23,000		
5480	VEHICLE EXPENSE	7,200	3,500		
5711	IN STATE TRAVEL	1,400	1,400		
5740	INDIRECT COSTS - HEALTH INSURANCE	32,197	39,352		
5740	INDIRECT COSTS - PENSION	7,400	7,480		
5740	INDIRECT COST - WORKER'S COMP.	4,300	996		
5740	INDIRECT COST - LIABILITY		2,016		
5890	CAPITAL PROJECTS	61,000	109,200		
	POLICE DETAIL	1,000	250		
440 DEPT	SEWER	632,930	678,448	45,518	7.19%

5901	SEWER BOND PRINCIPAL	45,000	102,000		
5908	SEWER BAN 6/21/05 - EST	8,000			
710 DEPT	SEWER BOND TOTAL	53,000	102,000	49,000	92.45%
5915	WATER BOND INTEREST	16,993	36,380		
5916	SEWER BOND INTEREST	27,069	36,900		
751 DEPT	WATER & SEWER BOND INTEREST	44,062	73,280	29,218	66.31%
	TOTAL - WATER & SEWER	1,561,860	1,738,995	177,135	11.34%
	TOTAL INCLUDING WATER & SEWER	20,078,930	21,025,164	946,234	4.71%
		FY 08	FY 09	FY 09	
		<u>Recommend</u>	<u>Requested</u>	<u>Recommend</u>	<u>% increase</u>
	OTHER LOCAL EXPENDITURES:				
	OVERLAY RESERVE FOR TAX ABATEMENTS	110,000	150,000		
	CHERRY SHEET CHARGES	25,700	27,212		
	OVERLAY DEFICIT OF PRIOR YEARS				
	SCHOOL CHOICE SENDING TUITION	356,981	338,699		
	MILL ST BRIDGE PROJECT	0	0		
	LAURELWOOD AMBULANCE COVERAGE BY MENDON	0	9,100		
	PRIOR YEAR DEFICIT				
	TOTAL OTHER LOCAL EXPENDITURES	492,681	525,011	32,330	6.56%
	SUBTOTAL RECOMMENDED EXPENDITURES	20,571,611	21,550,175	978,564	4.76%
	SUBTOTAL RECOMM. EXPEND. (W/O W&S)	19,009,751	19,811,180	801,429	4.22%