

	FISCAL YEAR 2010 BUDGET	EXPENDED	APPROPRIATED	REQUESTED	
		FY 2008	FY 2009	FY 2010	
	<b>SELECTMEN</b>				
	PURCHASE OF SERVICES	\$21,387	\$21,200	\$24,500	
	SUPPLIES	\$6,879	\$12,800	\$12,800	
1	TOTAL EXPENSES	\$28,266	\$34,000	\$37,300	
	TOTAL SELECTMEN	\$28,266	\$34,000	\$37,300	
	<b>TOWN OFFICE</b>				
	SALARIES	\$324,625	\$314,800	\$356,500	
2	TOTAL PERSONNEL SERVICES	\$324,625	\$314,800	\$356,500	
	PURCHASE OF SERVICES	\$13,640	\$17,000	\$17,000	
	SUPPLIES	\$53,646	\$58,800	\$58,800	
3	TOTAL EXPENSES	\$67,286	\$75,800	\$75,800	
	TOTAL TOWN OFFICE	\$391,911	\$390,600	\$432,300	
	<b>PERSONNEL BOARD</b>				
	SALARIES	\$1,386	\$6,750	\$6,750	
4	TOTAL PERSONNEL SERVICES	\$1,386	\$6,750	\$6,750	
	PURCHASE OF SERVICES	\$9,746	\$10,000	\$10,000	
5	TOTAL EXPENSES	\$9,746	\$10,000	\$10,000	
	TOTAL PERSONNEL BOARD	\$11,132	\$16,750	\$16,750	
	<b>FINANCE COMMITTEE</b>				
	PURCHASE OF SERVICES	\$0	\$0	\$0	
6	TOTAL EXPENSES	\$0	\$0	\$0	
	TOTAL FINANCE COMMITTEE	\$0	\$0	\$0	
	<b>FINANCE</b>				
	SALARIES	\$221,218	\$270,450	\$297,222	
7	TOTAL PERSONNEL SERVICES	\$221,218	\$270,450	\$297,222	
	PURCHASE OF SERVICES	\$24,934	\$30,000	\$31,400	
	SUPPLIES	\$2,997	\$5,000	\$5,000	
8	TOTAL EXPENSES	\$27,931	\$35,000	\$36,400	
	TOTAL FINANCE	\$249,149	\$305,450	\$333,622	
	<b>ASSESSOR</b>				
	SALARIES	\$184,133	\$184,831	\$203,904	
9	TOTAL PERSONNEL SERVICES	\$184,133	\$184,831	\$203,904	
	PURCHASE OF SERVICES	\$87,398	\$125,020	\$125,020	
	SUPPLIES	\$1,310	\$1,500	\$1,500	
10	TOTAL EXPENSES	\$88,708	\$126,520	\$126,520	
	TOTAL ASSESSOR	\$272,841	\$311,351	\$330,424	

	FISCAL YEAR 2010 BUDGET	EXPENDED	APPROPRIATED	REQUESTED
		FY 2008	FY 2009	FY 2010
	<b>TREASURER</b>			
	SALARIES	\$185,777	\$196,520	\$202,300
11	TOTAL PERSONNEL SERVICES	\$185,777	\$196,520	\$202,300
	PURCHASE OF SERVICES	\$31,329	\$36,730	\$37,230
	SUPPLIES	\$1,550	\$1,700	\$1,700
12	TOTAL EXPENSES	\$32,879	\$38,430	\$38,930
	TOTAL TREASURER	\$218,656	\$234,950	\$241,230
	<b>TOWN COUNSEL</b>			
	PURCHASE OF SERVICES	\$324,772	\$200,000	\$225,000
	SUPPLIES	\$2,536	\$2,500	\$3,000
13	TOTAL EXPENSES	\$327,308	\$202,500	\$228,000
	TOTAL TOWN COUNSEL	\$327,308	\$202,500	\$228,000
	<b>INFORMATION TECHNOLOGY</b>			
	SALARIES	\$75,095	\$74,366	\$80,746
14	TOTAL PERSONNEL SERVICES	\$75,095	\$74,366	\$80,746
	PURCHASE OF SERVICES	\$91,868	\$109,500	\$110,500
	SUPPLIES	\$29,459	\$32,500	\$32,500
15	TOTAL EXPENSES	\$121,327	\$142,000	\$143,000
	TOTAL INFORMATION TECHNOLOGY	\$196,422	\$216,366	\$223,746
	<b>TOWN CLERK</b>			
	SALARIES	\$109,615	\$109,059	\$114,744
16	TOTAL PERSONNEL SERVICES	\$109,615	\$109,059	\$114,744
	PURCHASE OF SERVICES	\$5,423	\$11,155	\$11,755
	SUPPLIES	\$1,607	\$1,600	\$1,600
17	TOTAL EXPENSES	\$7,030	\$12,755	\$13,355
	TOTAL TOWN CLERK	\$116,645	\$121,814	\$128,099
	<b>ELECTIONS</b>			
	SALARIES	\$21,732	\$27,100	\$11,700
	TOTAL PERSONNEL SERVICES	\$21,732	\$27,100	\$11,700
	PURCHASE OF SERVICES	\$0	\$800	\$1,000
	SUPPLIES	\$8,464	\$12,500	\$12,500
	TOTAL EXPENSES	\$8,464	\$13,300	\$13,500
18	TOTAL ELECTIONS	\$30,196	\$40,400	\$25,200
	<b>REGISTRAR</b>			
	SALARIES	\$275	\$275	\$275
19	TOTAL PERSONNEL SERVICES	\$275	\$275	\$275
	PURCHASE OF SERVICES	\$3,415	\$3,900	\$4,500
20	TOTAL EXPENSES	\$3,415	\$3,900	\$4,500
	TOTAL REGISTRAR	\$3,690	\$4,175	\$4,775

	FISCAL YEAR 2010 BUDGET	EXPENDED	APPROPRIATED	REQUESTED
		FY 2008	FY 2009	FY 2010
	<b>CONSERVATION</b>			
	SALARIES	\$103,421	\$109,580	\$121,608
21	TOTAL PERSONNEL SERVICES	\$103,421	\$109,580	\$121,608
	PURCHASE OF SERVICES	\$15,107	\$12,500	\$12,500
	SUPPLIES	\$9,230	\$9,600	\$9,600
22	TOTAL EXPENSES	\$24,337	\$22,100	\$22,100
	TOTAL CONSERVATION	\$127,758	\$131,680	\$143,708
	<b>PLANNING</b>			
	SALARIES	\$105,616	\$103,653	\$113,534
23	TOTAL PERSONNEL SERVICES	\$105,616	\$103,653	\$113,534
	PURCHASE OF SERVICES	\$2,139	\$4,000	\$4,000
	SUPPLIES	\$1,823	\$2,000	\$2,000
24	TOTAL EXPENSES	\$3,962	\$6,000	\$6,000
	TOTAL PLANNING	\$109,578	\$109,653	\$119,534
	<b>SURVEYOR</b>			
	SALARIES	\$133,359	\$133,791	\$145,806
25	TOTAL PERSONNEL SERVICES	\$133,359	\$133,791	\$145,806
	PURCHASE OF SERVICES	\$10,104	\$11,800	\$11,800
	SUPPLIES	\$4,113	\$5,150	\$5,150
26	TOTAL EXPENSES	\$14,217	\$16,950	\$16,950
	TOTAL SURVEYOR	\$147,576	\$150,741	\$162,756
	<b>FACILITIES</b>			
	SALARIES	\$159,552	\$197,325	\$270,504
27	TOTAL PERSONNEL SERVICES	\$159,552	\$197,325	\$270,504
	PURCHASE OF SERVICES	\$29,439	\$35,150	\$135,100
	UTILITIES	\$253,702	\$292,000	\$718,980
	SUPPLIES	\$9,543	\$16,000	\$24,200
28	TOTAL EXPENSES	\$292,684	\$343,150	\$878,280
	TOTAL FACILITIES	\$452,236	\$540,475	\$1,148,784
	<b>HISTORICAL COMMISSION</b>			
	PURCHASE OF SERVICES	\$149	\$200	\$200
29	TOTAL EXPENSES	\$149	\$200	\$200
	TOTAL HISTORICAL COMMISSION	\$149	\$200	\$200
	<b>SURFACE WATER QUALITY COMMISSION</b>			
	PURCHASE OF SERVICES	\$62,733	\$40,000	\$40,000
30	TOTAL EXPENSES	\$62,733	\$40,000	\$40,000
	TOTAL SURFACE WATER QUALITY COMM	\$62,733	\$40,000	\$40,000

	FISCAL YEAR 2010 BUDGET	EXPENDED	APPROPRIATED	REQUESTED
		FY 2008	FY 2009	FY 2010
	<b>HISTORIC DISTRICT COMMISSION</b>			
	PURCHASE OF SERVICES	\$0	\$275	\$275
31	TOTAL EXPENSES	\$0	\$275	\$275
	TOTAL HISTORIC DISTRICT COMMISSION	\$0	\$275	\$275
	<b>PUBLIC CEREMONIES</b>			
	PURCHASE OF SERVICES	\$1,201	\$2,500	\$2,500
32	TOTAL EXPENSES	\$1,201	\$2,500	\$2,500
	TOTAL PUBLIC CEREMONIES	\$1,201	\$2,500	\$2,500
	<b>POLICE</b>			
	SALARIES	\$1,915,837	\$2,012,500	\$2,123,500
33	TOTAL PERSONNEL SERVICES	\$1,915,837	\$2,012,500	\$2,123,500
	PURCHASE OF SERVICES	\$109,398	\$112,850	\$116,300
	SUPPLIES	\$159,726	\$171,300	\$184,200
34	TOTAL EXPENSES	\$269,124	\$284,150	\$300,500
	TOTAL POLICE	\$2,184,961	\$2,296,650	\$2,424,000
	<b>JOINT COMMUNICATIONS</b>			
	SALARIES	\$442,271	\$436,300	\$476,100
35	TOTAL PERSONNEL SERVICES	\$442,271	\$436,300	\$476,100
	PURCHASE OF SERVICES	\$53,242	\$39,700	\$15,100
	UTILITIES	\$128,378	\$138,500	\$12,500
	SUPPLIES	\$6,278	\$9,800	\$8,300
36	TOTAL EXPENSES	\$187,898	\$188,000	\$35,900
	TOTAL JOINT COMMUNICATIONS	\$630,169	\$624,300	\$512,000
	<b>EMERGENCY MANAGEMENT</b>			
	PURCHASE OF SERVICES	\$8,229	\$14,800	\$14,800
	SUPPLIES	\$817	\$10,000	\$10,000
37	TOTAL EXPENSES	\$9,046	\$24,800	\$24,800
	TOTAL EMERGENCY MANAGEMENT	\$9,046	\$24,800	\$24,800
	<b>DOG OFFICER</b>			
	PURCHASE OF SERVICES	\$19,356	\$20,000	\$21,000
	SUPPLIES	\$2,011	\$3,000	\$3,000
38	TOTAL EXPENSES	\$21,367	\$23,000	\$24,000
	TOTAL DOG OFFICER	\$21,367	\$23,000	\$24,000

	FISCAL YEAR 2010 BUDGET	EXPENDED	APPROPRIATED	REQUESTED	
		FY 2008	FY 2009	FY 2010	
	<b>FIRE</b>				
	SALARIES	\$1,842,315	\$1,806,642	\$2,084,913	
39	TOTAL PERSONNEL SERVICES	\$1,842,315	\$1,806,642	\$2,084,913	
	PURCHASE OF SERVICES	\$28,371	\$28,700	\$65,700	
	SUPPLIES	\$88,418	\$96,000	\$104,000	
40	TOTAL EXPENSES	\$116,789	\$124,700	\$169,700	
	TOTAL FIRE	\$1,959,104	\$1,931,342	\$2,254,613	
	<b>COCHITUATE BLDG-STATION 2</b>				
	PURCHASE OF SERVICES	\$7,033	\$9,000	\$0	
	UTILITIES	\$12,939	\$18,200	\$0	
	SUPPLIES	\$868	\$2,000	\$0	
41	TOTAL EXPENSES	\$20,840	\$29,200	\$0	
	TOTAL COCHITUATE BLDG-STATION 2	\$20,840	\$29,200	\$0	
	<b>BUILDING &amp; ZONING</b>				
	SALARIES	\$262,945	\$273,961	\$297,246	
42	TOTAL PERSONNEL SERVICES	\$262,945	\$273,961	\$297,246	
	PURCHASE OF SERVICES	\$8,210	\$14,160	\$14,160	
	SUPPLIES	\$6,076	\$7,550	\$8,000	
43	TOTAL EXPENSES	\$14,286	\$21,710	\$22,160	
	TOTAL BUILDING & ZONING	\$277,231	\$295,671	\$319,406	
	TOTAL PUBLIC SAFETY	\$5,102,718	\$5,224,963	\$5,558,819	
44	<b>SCHOOLS</b>	\$28,913,584	\$30,091,713	\$31,111,713	
45	<b>REGIONAL VOCATIONAL SCHOOLS</b>	\$394,092	\$450,000	\$500,000	
	<b>DPW</b>				
	SALARIES	\$2,132,594	\$2,369,543	\$2,451,815	
	TOTAL PERSONNEL SERVICES	\$2,132,594	\$2,369,543	\$2,451,815	
	PURCHASE OF SERVICES	\$997,468	\$1,025,931	\$1,297,400	
	UTILITIES	\$307,663	\$370,100	\$335,000	
	SUPPLIES	\$720,009	\$624,320	\$716,700	
	DEBT	\$535,628	\$1,152,203	\$1,144,004	
	TOTAL EXPENSES	\$2,560,767	\$3,172,554	\$3,493,104	
46	TOTAL DPW	\$4,693,360	\$5,542,097	\$5,944,919	

	FISCAL YEAR 2010 BUDGET	EXPENDED	APPROPRIATED	REQUESTED	
		FY 2008	FY 2009	FY 2010	
	<b>BOARD OF HEALTH</b>				
	SALARIES	\$464,578	\$478,090	\$523,368	
47	TOTAL PERSONNEL SERVICES	\$464,578	\$478,090	\$523,368	
	PURCHASE OF SERVICES	\$126,714	\$114,605	\$113,980	
	SUPPLIES	\$6,943	\$13,750	\$14,250	
48	TOTAL EXPENSES	\$133,658	\$128,355	\$128,230	
	TOTAL BOARD OF HEALTH	\$598,236	\$606,445	\$651,598	
	<b>VETERANS SERVICES</b>				
	SALARIES	\$3,556	\$3,600	\$3,850	
49	TOTAL PERSONNEL SERVICES	\$3,556	\$3,600	\$3,850	
	PURCHASE OF SERVICES	\$6,292	\$6,500	\$7,500	
	SUPPLIES	\$5,915	\$6,000	\$6,000	
50	TOTAL EXPENSES	\$12,207	\$12,500	\$13,500	
	TOTAL VETERANS SERVICES	\$15,763	\$16,100	\$17,350	
	<b>COUNCIL ON AGING</b>				
	SALARIES	\$131,893	\$148,014	\$158,738	
51	TOTAL PERSONNEL SERVICES	\$131,893	\$148,014	\$158,738	
	PURCHASE OF SERVICES	\$79,563	\$65,900	\$65,900	
	SUPPLIES	\$6,334	\$7,300	\$7,300	
52	TOTAL EXPENSES	\$85,897	\$73,200	\$73,200	
	TOTAL COUNCIL ON AGING	\$217,790	\$221,214	\$231,938	
	<b>YOUTH SERVICES</b>				
	SALARIES	\$134,192	\$150,044	\$140,542	
53	TOTAL PERSONNEL SERVICES	\$134,192	\$150,044	\$140,542	
	PURCHASE OF SERVICES	\$1,920	\$3,850	\$3,850	
	SUPPLIES	\$2,878	\$975	\$975	
54	TOTAL EXPENSES	\$4,798	\$4,825	\$4,825	
	TOTAL YOUTH SERVICES	\$138,990	\$154,869	\$145,367	

	FISCAL YEAR 2010 BUDGET	EXPENDED	APPROPRIATED	REQUESTED	
		FY 2008	FY 2009	FY 2010	
	<b>LIBRARY</b>				
	SALARIES	\$698,341	\$704,123	\$718,376	
55	TOTAL PERSONNEL SERVICES	\$698,341	\$704,123	\$718,376	
	PURCHASE OF SERVICES	\$45,626	\$51,200	\$44,430	
	UTILITIES	\$35,782	\$45,490	\$0	
	SUPPLIES	\$172,481	\$170,500	\$181,500	
56	TOTAL EXPENSES	\$253,890	\$267,190	\$225,930	
	TOTAL LIBRARY	\$952,231	\$971,313	\$944,306	
	<b>POOL</b>				
	SALARIES	\$17,843	\$36,900	\$36,900	
	TOTAL PERSONNEL SERVICES	\$17,843	\$36,900	\$36,900	
	PURCHASE OF SERVICES	\$11,382	\$10,500	\$0	
	UTILITIES	\$48,030	\$64,000	\$0	
	SUPPLIES	\$9,330	\$22,500	\$19,000	
57	TOTAL EXPENSES	\$68,742	\$97,000	\$19,000	
	TOTAL POOL	\$86,585	\$133,900	\$55,900	
	<b>DEBT AND INTEREST</b>				
	DEBT SERVICE	\$3,805,966	\$4,086,279	\$4,306,298	
58	TOTAL EXPENSES	\$3,805,966	\$4,086,279	\$4,306,298	
	TOTAL DEBT AND INTEREST	\$3,805,966	\$4,086,279	\$4,306,298	
	<b>UNCLASSIFIED</b>				
	INSURANCE GENERAL	\$530,671	\$610,000	\$670,000	
	INSURANCE 32B	\$5,608,059	\$6,575,000	\$7,145,000	
	MEDICARE	\$449,970	\$540,000	\$580,000	
	UNEMPLOYMENT	\$45,060	\$70,000	\$80,000	
	NON CONTRIBUTORY RETIREMENT	\$16,401	\$17,000	\$18,000	
	POLICE/FIRE DISABILITY	\$10,086	\$10,000	\$15,000	
	RESERVE FOR SAL ADJUSTMENTS	\$0	\$415,000	\$75,000	
	OCCUPATIONAL HEALTH NURSE	\$4,942	\$5,000	\$8,000	
	EMPLOYEE ASSISTANCE PROGRAM	\$1,054	\$5,000	\$5,000	
	TOWN MEETING	\$13,731	\$32,000	\$40,000	
	STREET LIGHTING	\$108,859	\$155,000	\$160,000	
	RESERVE FUND	\$0	\$205,000	\$215,000	
59	TOTAL UNCLASSIFIED	\$6,788,833	\$8,639,000	\$9,011,000	
	<b>GRAND TOTAL BUDGET</b>	<b>\$54,455,592</b>	<b>\$58,991,773</b>	<b>\$62,098,411</b>	
	Info only				
	WATER DEPT	\$1,982,035	\$2,874,465	\$3,202,671	
	NET G/F	\$52,473,557	\$56,117,308	\$58,895,740	