

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	
	<b>SELECTMEN</b>					
	PURCHASE OF SERVICES		\$19,861	\$24,500	\$20,400	
	SUPPLIES		\$10,256	\$12,800	\$7,800	
1	TOTAL EXPENSES		\$30,117	\$37,300	\$28,200	
	TOTAL SELECTMEN		\$30,117	\$37,300	\$28,200	
	<b>TOWN OFFICE</b>					
	SALARIES		\$343,358	\$356,500	\$358,700	
2	TOTAL PERSONNEL SERVICES		\$343,358	\$356,500	\$358,700	
	PURCHASE OF SERVICES		\$17,897	\$17,000	\$17,000	
	SUPPLIES		\$53,606	\$58,800	\$51,800	
3	TOTAL EXPENSES		\$71,503	\$75,800	\$68,800	
	TOTAL TOWN OFFICE		\$414,861	\$432,300	\$427,500	
	<b>PERSONNEL BOARD</b>					
	SALARIES		\$0	\$6,750	\$6,750	
4	TOTAL PERSONNEL SERVICES		\$0	\$6,750	\$6,750	
	PURCHASE OF SERVICES		\$5,328	\$10,000	\$10,000	
5	TOTAL EXPENSES		\$5,328	\$10,000	\$10,000	
	TOTAL PERSONNEL BOARD		\$5,328	\$16,750	\$16,750	
	<b>FINANCE</b>					
	SALARIES		\$273,881	\$297,222	\$274,315	
6	TOTAL PERSONNEL SERVICES		\$273,881	\$297,222	\$274,315	
	PURCHASE OF SERVICES		\$28,845	\$31,400	\$72,400	
	SUPPLIES		\$3,691	\$5,000	\$5,000	
7	TOTAL EXPENSES		\$32,537	\$36,400	\$77,400	
	TOTAL FINANCE		\$306,417	\$333,622	\$351,715	
	<b>ASSESSOR</b>					
	SALARIES		\$164,673	\$203,904	\$210,000	
8	TOTAL PERSONNEL SERVICES		\$164,673	\$203,904	\$210,000	
	PURCHASE OF SERVICES		\$143,316	\$125,020	\$110,020	
	SUPPLIES		\$1,588	\$1,500	\$1,500	
9	TOTAL EXPENSES		\$144,904	\$126,520	\$111,520	
	TOTAL ASSESSOR		\$309,578	\$330,424	\$321,520	
	<b>TREASURER</b>					
	SALARIES		\$194,137	\$202,300	\$181,869	
10	TOTAL PERSONNEL SERVICES		\$194,137	\$202,300	\$181,869	
	PURCHASE OF SERVICES		\$24,422	\$37,230	\$37,250	
	SUPPLIES		\$594	\$1,700	\$1,700	
11	TOTAL EXPENSES		\$25,016	\$38,930	\$38,950	
	TOTAL TREASURER		\$219,153	\$241,230	\$220,819	

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	
	<b>TOWN COUNSEL</b>					
	PURCHASE OF SERVICES		\$313,666	\$225,000	\$225,000	
	SUPPLIES		\$1,947	\$3,000	\$3,000	
12	TOTAL EXPENSES		\$315,612	\$228,000	\$228,000	
	TOTAL TOWN COUNSEL		\$315,612	\$228,000	\$228,000	
	<b>INFORMATION TECHNOLOGY</b>					
	SALARIES		\$76,902	\$80,746	\$80,746	
13	TOTAL PERSONNEL SERVICES		\$76,902	\$80,746	\$80,746	
	PURCHASE OF SERVICES		\$96,450	\$110,500	\$157,500	
	SUPPLIES		\$36,873	\$32,500	\$20,500	
14	TOTAL EXPENSES		\$133,323	\$143,000	\$178,000	
	TOTAL INFORMATION TECHNOLOGY		\$210,225	\$223,746	\$258,746	
	<b>TOWN CLERK</b>					
	SALARIES		\$111,185	\$114,744	\$114,752	
15	TOTAL PERSONNEL SERVICES		\$111,185	\$114,744	\$114,752	
	PURCHASE OF SERVICES		\$10,817	\$11,755	\$11,800	
	SUPPLIES		\$959	\$1,600	\$1,600	
16	TOTAL EXPENSES		\$11,776	\$13,355	\$13,400	
	TOTAL TOWN CLERK		\$122,961	\$128,099	\$128,152	
	<b>ELECTIONS</b>					
	SALARIES		\$24,796	\$11,700	\$22,700	
	TOTAL PERSONNEL SERVICES		\$24,796	\$11,700	\$22,700	
	PURCHASE OF SERVICES		\$74	\$1,000	\$1,000	
	SUPPLIES		\$7,837	\$12,500	\$17,500	
	TOTAL EXPENSES		\$7,911	\$13,500	\$18,500	
17	TOTAL ELECTIONS		\$32,708	\$25,200	\$41,200	
	<b>REGISTRAR</b>					
	SALARIES		\$275	\$275	\$275	
18	TOTAL PERSONNEL SERVICES		\$275	\$275	\$275	
	PURCHASE OF SERVICES		\$3,900	\$4,500	\$4,625	
19	TOTAL EXPENSES		\$3,900	\$4,500	\$4,625	
	TOTAL REGISTRAR		\$4,175	\$4,775	\$4,900	
	<b>CONSERVATION</b>					
	SALARIES		\$110,047	\$121,608	\$123,608	
20	TOTAL PERSONNEL SERVICES		\$110,047	\$121,608	\$123,608	
	PURCHASE OF SERVICES		\$5,441	\$12,500	\$12,500	
	SUPPLIES		\$6,782	\$9,600	\$8,600	
21	TOTAL EXPENSES		\$12,223	\$22,100	\$21,100	
	TOTAL CONSERVATION		\$122,271	\$143,708	\$144,708	

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	
	<b>PLANNING</b>					
	SALARIES		\$92,682	\$113,534	\$109,586	
22	TOTAL PERSONNEL SERVICES		\$92,682	\$113,534	\$109,586	
	PURCHASE OF SERVICES		\$1,578	\$4,000	\$3,000	
	SUPPLIES		\$294	\$2,000	\$2,000	
23	TOTAL EXPENSES		\$1,873	\$6,000	\$5,000	
	TOTAL PLANNING		\$94,555	\$119,534	\$114,586	
	<b>SURVEYOR</b>					
	SALARIES		\$140,024	\$145,806	\$147,844	
24	TOTAL PERSONNEL SERVICES		\$140,024	\$145,806	\$147,844	
	PURCHASE OF SERVICES		\$25,023	\$11,800	\$11,800	
	SUPPLIES		\$2,208	\$5,150	\$4,150	
25	TOTAL EXPENSES		\$27,231	\$16,950	\$15,950	
	TOTAL SURVEYOR		\$167,256	\$162,756	\$163,794	
	<b>FACILITIES</b>					
	SALARIES		\$181,380	\$270,504	\$273,504	
26	TOTAL PERSONNEL SERVICES		\$181,380	\$270,504	\$273,504	
	PURCHASE OF SERVICES		\$33,956	\$135,100	\$156,260	
	UTILITIES		\$225,232	\$718,980	\$772,000	
	SUPPLIES		\$12,049	\$24,200	\$21,200	
27	TOTAL EXPENSES		\$271,237	\$878,280	\$949,460	
	TOTAL FACILITIES		\$452,617	\$1,148,784	\$1,222,964	
	<b>HISTORICAL COMMISSION</b>					
	PURCHASE OF SERVICES		\$90	\$200	\$200	
28	TOTAL EXPENSES		\$90	\$200	\$200	
	TOTAL HISTORICAL COMMISSION		\$90	\$200	\$200	
	<b>SURFACE WATER QUALITY COMMISSION</b>					
	PURCHASE OF SERVICES		\$35,353	\$40,000	\$43,500	
29	TOTAL EXPENSES		\$35,353	\$40,000	\$43,500	
	TOTAL SURFACE WATER QUALITY COMM		\$35,353	\$40,000	\$43,500	
	<b>HISTORIC DISTRICT COMMISSION</b>					
	PURCHASE OF SERVICES		\$0	\$275	\$275	
30	TOTAL EXPENSES		\$0	\$275	\$275	
	TOTAL HISTORIC DISTRICT COMMISSION		\$0	\$275	\$275	
	<b>PUBLIC CEREMONIES</b>					
	PURCHASE OF SERVICES		\$1,433	\$2,500	\$2,500	
31	TOTAL EXPENSES		\$1,433	\$2,500	\$2,500	
	TOTAL PUBLIC CEREMONIES		\$1,433	\$2,500	\$2,500	

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	
	<b>POLICE</b>					
	SALARIES		\$1,948,197	\$2,123,500	\$2,087,989	
32	TOTAL PERSONNEL SERVICES		\$1,948,197	\$2,123,500	\$2,087,989	
	PURCHASE OF SERVICES		\$133,459	\$116,300	\$125,550	
	SUPPLIES		\$139,898	\$184,200	\$173,800	
33	TOTAL EXPENSES		\$273,357	\$300,500	\$299,350	
	TOTAL POLICE		\$2,221,554	\$2,424,000	\$2,387,339	
	<b>JOINT COMMUNICATIONS</b>					
	SALARIES		\$432,439	\$476,100	\$478,000	
34	TOTAL PERSONNEL SERVICES		\$432,439	\$476,100	\$478,000	
	PURCHASE OF SERVICES		\$48,406	\$15,100	\$15,100	
	UTILITIES		\$134,662	\$12,500	\$12,500	
	SUPPLIES		\$7,169	\$8,300	\$6,300	
35	TOTAL EXPENSES		\$190,237	\$35,900	\$33,900	
	TOTAL JOINT COMMUNICATIONS		\$622,676	\$512,000	\$511,900	
	<b>EMERGENCY MANAGEMENT</b>					
	PURCHASE OF SERVICES		\$12,709	\$14,800	\$14,800	
	SUPPLIES		\$29,475	\$10,000	\$7,000	
36	TOTAL EXPENSES		\$42,184	\$24,800	\$21,800	
	TOTAL EMERGENCY MANAGEMENT		\$42,184	\$24,800	\$21,800	
	<b>DOG OFFICER</b>					
	PURCHASE OF SERVICES		\$19,696	\$21,000	\$21,000	
	SUPPLIES		\$2,851	\$3,000	\$3,000	
37	TOTAL EXPENSES		\$22,546	\$24,000	\$24,000	
	TOTAL DOG OFFICER		\$22,546	\$24,000	\$24,000	
	<b>FIRE</b>					
	SALARIES		\$1,881,382	\$2,084,913	\$2,090,092	
38	TOTAL PERSONNEL SERVICES		\$1,881,382	\$2,084,913	\$2,090,092	
	PURCHASE OF SERVICES		\$26,095	\$65,700	\$55,700	
	SUPPLIES		\$93,722	\$104,000	\$105,000	
39	TOTAL EXPENSES		\$119,817	\$169,700	\$160,700	
	TOTAL FIRE		\$2,001,199	\$2,254,613	\$2,250,792	
	<b>COCHITUATE BLDG-STATION 2</b>					
	PURCHASE OF SERVICES		\$5,180	\$0	\$0	
	UTILITIES		\$16,637	\$0	\$0	
	SUPPLIES		\$1,536	\$0	\$0	
40	TOTAL EXPENSES		\$23,353	\$0	\$0	
	TOTAL COCHITUATE BLDG-STATION 2		\$23,353	\$0	\$0	

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	
	<b>BUILDING &amp; ZONING</b>					
	SALARIES		\$266,745	\$297,246	\$269,609	
41	TOTAL PERSONNEL SERVICES		\$266,745	\$297,246	\$269,609	
	PURCHASE OF SERVICES		\$13,010	\$15,160	\$13,800	
	SUPPLIES		\$7,883	\$7,000	\$7,000	
42	TOTAL EXPENSES		\$20,892	\$22,160	\$20,800	
	TOTAL BUILDING & ZONING		\$287,637	\$319,406	\$290,409	
	TOTAL PUBLIC SAFETY		\$5,221,149	\$5,558,819	\$5,486,240	
43	<b>SCHOOLS</b>		\$30,249,268	\$31,111,713	\$30,596,713	
44	<b>REGIONAL VOCATIONAL SCHOOLS</b>		\$428,770	\$421,426	\$390,000	
	<b>DPW</b>					
	SALARIES		\$1,596,300	\$1,530,148	\$1,546,891	
	TOTAL PERSONNEL SERVICES		\$1,596,300	\$1,530,148	\$1,546,891	
	PURCHASE OF SERVICES		\$875,413	\$847,400	\$773,400	
	UTILITIES		\$74,323	\$0	\$0	
	SUPPLIES		\$510,165	\$364,700	\$380,800	
	TOTAL EXPENSES		\$1,459,901	\$1,212,100	\$1,154,200	
45	TOTAL DPW		\$3,056,201	\$2,742,248	\$2,701,091	
	<b>BOARD OF HEALTH</b>					
	SALARIES		\$501,558	\$523,368	\$536,021	
46	TOTAL PERSONNEL SERVICES		\$501,558	\$523,368	\$536,021	
	PURCHASE OF SERVICES		\$115,814	\$113,480	\$112,480	
	SUPPLIES		\$12,235	\$14,750	\$13,750	
47	TOTAL EXPENSES		\$128,049	\$128,230	\$126,230	
	TOTAL BOARD OF HEALTH		\$629,608	\$651,598	\$662,251	
	<b>VETERANS SERVICES</b>					
	SALARIES		\$3,663	\$3,850	\$3,850	
48	TOTAL PERSONNEL SERVICES		\$3,663	\$3,850	\$3,850	
	PURCHASE OF SERVICES		\$6,487	\$7,500	\$7,500	
	SUPPLIES		\$3,519	\$6,000	\$6,000	
49	TOTAL EXPENSES		\$10,006	\$13,500	\$13,500	
	TOTAL VETERANS SERVICES		\$13,669	\$17,350	\$17,350	
	<b>COUNCIL ON AGING</b>					
	SALARIES		\$149,985	\$158,738	\$158,782	
50	TOTAL PERSONNEL SERVICES		\$149,985	\$158,738	\$158,782	
	PURCHASE OF SERVICES		\$55,712	\$65,900	\$45,200	
	SUPPLIES		\$7,298	\$7,300	\$7,300	
51	TOTAL EXPENSES		\$63,010	\$73,200	\$52,500	

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	
	TOTAL COUNCIL ON AGING		\$212,995	\$231,938	\$211,282	



	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	
	<b>YOUTH SERVICES</b>					
	SALARIES		\$126,251	\$140,542	\$140,750	
52	TOTAL PERSONNEL SERVICES		\$126,251	\$140,542	\$140,750	
	PURCHASE OF SERVICES		\$3,318	\$3,850	\$3,850	
	SUPPLIES		\$495	\$975	\$975	
53	TOTAL EXPENSES		\$3,813	\$4,825	\$4,825	
	TOTAL YOUTH SERVICES		\$130,065	\$145,367	\$145,575	
	<b>LIBRARY</b>					
	SALARIES		\$715,109	\$718,376	\$719,470	
54	TOTAL PERSONNEL SERVICES		\$715,109	\$718,376	\$719,470	
	PURCHASE OF SERVICES		\$52,444	\$44,430	\$44,300	
	UTILITIES		\$38,834	\$0	\$0	
	SUPPLIES		\$175,912	\$181,500	\$163,660	
55	TOTAL EXPENSES		\$267,190	\$225,930	\$207,960	
	TOTAL LIBRARY		\$982,299	\$944,306	\$927,430	
	<b>POOL</b>					
	SALARIES		\$21,603	\$36,900	\$0	
	TOTAL PERSONNEL SERVICES		\$21,603	\$36,900	\$0	
	PURCHASE OF SERVICES		\$2,085	\$0	\$0	
	UTILITIES		\$64,385	\$0	\$0	
	SUPPLIES		\$11,772	\$19,000	\$0	
56	TOTAL EXPENSES		\$78,242	\$19,000	\$0	
	TOTAL POOL		\$99,845	\$55,900	\$0	
	<b>DEBT AND INTEREST</b>					
	DEBT SERVICE		\$3,945,432	\$4,306,298	\$4,985,645	
57	TOTAL EXPENSES		\$3,945,432	\$4,306,298	\$4,985,645	
	TOTAL DEBT AND INTEREST		\$3,945,432	\$4,306,298	\$4,985,645	
	<b>UNCLASSIFIED</b>					
	INSURANCE GENERAL		\$607,051	\$670,000	\$670,000	
	INSURANCE 32B		\$6,106,341	\$7,145,000	\$7,466,000	
	MEDICARE		\$469,740	\$580,000	\$590,000	
	UNEMPLOYMENT		\$39,968	\$80,000	\$130,000	
	NON CONTRIBUTORY RETIREMENT		\$16,731	\$18,000	\$18,000	
	POLICE/FIRE DISABILITY		\$1,910	\$15,000	\$15,000	
	RESERVE FOR SAL ADJ		\$0	\$75,000	\$75,000	
	OCCUPATIONAL HEALTH		\$1,067	\$8,000	\$8,000	
	EMPLOYEE ASSISTANCE PROGRAM		\$0	\$5,000	\$0	
	TOWN MEETING		\$18,109	\$40,000	\$40,000	
	STREET LIGHTING		\$108,624	\$160,000	\$140,000	
	RESERVE FUND		\$0	\$215,000	\$225,000	
58	TOTAL UNCLASSIFIED		\$7,369,542	\$9,011,000	\$9,377,000	
	<b>TOTAL GENERAL FUND BUDGET</b>		<b>\$55,183,551</b>	<b>\$58,817,166</b>	<b>\$59,220,606</b>	

	FISCAL YEAR 2011 BUDGET		EXPENDED	APPROPRIATED	REQUESTED	
			FY 2009	FY 2010	FY 2011	
	<b>WATER FUND</b>					
	SALARIES		\$652,144	\$921,667	\$974,604	
	TOTAL PERSONNEL SERVICES		\$652,144	\$921,667	\$974,604	
	PURCHASE OF SERVICES		\$393,834	\$450,000	\$462,000	
	UTILITIES		\$231,439	\$335,000	\$375,000	
	SUPPLIES		\$408,551	\$352,000	\$353,250	
	DEBT SERVICE		\$1,037,028	\$1,144,004	\$1,172,343	
	TOTAL EXPENSES		\$2,070,851	\$2,281,004	\$2,362,593	
59	TOTAL WATER DEPARTMENT		\$2,722,995	\$3,202,671	\$3,337,197	
	<b>SEPTAGE FUND</b>					
	SALARIES		\$49,691	\$50,704	\$52,990	
	TOTAL PERSONNEL SERVICES		\$49,691	\$50,704	\$52,990	
	PURCHASE OF SERVICES		\$530,935	\$507,266	\$0	
	UTILITIES		\$73,485	\$84,605	\$0	
	SUPPLIES		\$30,810	\$123,733	\$0	
	DEBT SERVICE		\$0	\$0	\$0	
	TOTAL EXPENSES		\$635,230	\$715,604	\$0	
60	TOTAL SEPTAGE DEPARTMENT		\$684,921	\$766,308	\$52,990	
	<b>WASTEWATER MGMT DISTRICT COMM</b>					
	PURCHASE OF SERVICES		\$187,195	\$188,115	\$148,000	
	CAPITAL		\$10,425	\$0	\$0	
	DEBT SERVICE		\$29,858	\$79,330	\$130,340	
	TOTAL EXPENSES		\$227,478	\$267,445	\$278,340	
61	TOTAL WASTEWATER MGMT COMM		\$227,478	\$267,445	\$278,340	
	<b>GRAND TOTAL OMNIBUS BUDGET</b>		<b>\$58,818,945</b>	<b>\$63,053,590</b>	<b>\$62,889,133</b>	