

<u>100 GENERAL GOVERNMENT</u>		
	<u>FY10</u>	<u>FY11</u>
SALARIES ELECTED OFFICIALS	200	200
EXPENSE	0	0
<b>TOWN MODERATOR</b>	<b>200</b>	<b>200</b>
SALARIES ELECTED OFFICIALS	5,850	5,850
EXPENSE	4,050	3,550
<b>SELECTMEN</b>	<b>9,900</b>	<b>9,400</b>
SALARIES	122,338	122,338
EXPENSE	41,994	42,530
<b>COORDINATOR</b>	<b>164,332</b>	<b>164,868</b>
SALARY, APPOINTED	4,140	4,140
EXPENSE	925	925
<b>FINANCE COMMITTEE</b>	<b>5,065</b>	<b>5,065</b>
<b>RESERVE FUND</b>	<b>100,000</b>	<b>100,000</b>
SALARIES	87,245	87,245
EXPENSE	22,350	22,350
<b>ACCOUNTANT</b>	<b>109,595</b>	<b>109,595</b>
SALARIES, PERMANENT	91,842	91,842
SALARIES, APPOINTED	1,665	1,665
EXPENSE	20,630	20,630
<b>ASSESSORS</b>	<b>114,137</b>	<b>114,137</b>
SALARIES, PERMANENT	134,907	134,907
EXPENSE	28,402	38,150
<b>TREASURER/COLLECTOR</b>	<b>163,309</b>	<b>173,057</b>
<b>TOWN COUNSEL</b>	<b>60,000</b>	<b>60,000</b>
<b>CABLE TV COMMITTEE</b>	<b>85,000</b>	<b>85,000</b>
<b>TAX TITLE</b>	<b>4,500</b>	<b>4,500</b>
SALARIES, ELECTED	32,905	32,905
EXPENSE	2,150	2,150
<b>TOWN CLERK</b>	<b>35,055</b>	<b>35,055</b>
SALARY & WAGES PERMANENT	1,400	4,200
EXPENSE	2,800	4,880
<b>ELECTIONS</b>	<b>4,200</b>	<b>9,080</b>
SALARIES	1,600	1,600
EXPENSE	3,000	3,000
<b>REGISTRATION</b>	<b>4,600</b>	<b>4,600</b>
SALARY	600	600
EXPENSE	600	600
<b>PARKING CLERK</b>	<b>1,200</b>	<b>1,200</b>
SALARY, APPOINTED	2,340	2,340
EXPENSE	0	0
<b>CONSERVATION COMMITTEE</b>	<b>2,340</b>	<b>2,340</b>
SALARIES (minutes), PERMANENT	1,200	1,200
SALARIES APPOINTED OFFICIAL	3,330	3,330
EXPENSE	6,100	6,100
<b>PLANNING BOARD</b>	<b>10,630</b>	<b>10,630</b>
SALARIES (minutes), PERMANENT	900	900
SALARIES - APPOINTED OFFICIAL	2,340	2,340
EXPENSE	2,100	2,100
<b>ZONING BOARD</b>	<b>5,340</b>	<b>5,340</b>
<b>COMPUTER</b>	<b>31,755</b>	<b>31,755</b>
<b>PUBLIC BLD - TOWN HALL</b>	<b>76,840</b>	<b>76,840</b>
<b>TOTAL - GENERAL GOVT</b>	<b>987,998</b>	<b>1,002,662</b>

<u>200 PUBLIC SAFETY</u>		
	<u>FY10</u>	<u>FY11</u>
SALARIES	876,572	914,856
EXPENSE	116,075	116,953
<b>POLICE</b>	<b>992,647</b>	<b>1,031,809</b>
DISPATCH EXPENSE	30,000	78,669
<b>DISPATCH</b>	<b>30,000</b>	<b>78,669</b>
SALARIES	382,460	344,919
EXPENSES	86,900	78,707
<b>FIRE</b>	<b>469,360</b>	<b>423,626</b>
POLICE DETAIL SALARIES	7,200	7,200
<b>TOWN POLICE DETAIL</b>	<b>7,200</b>	<b>7,200</b>
SALARIES	23,509	23,509
EXPENSES	5,850	5,850
<b>BUILDING INSPECTOR</b>	<b>29,359</b>	<b>29,359</b>
SALARY & WAGES PERMANENT	7,000	7,000
EXPENSES	500	500
<b>PLUMBING INSPECTOR</b>	<b>7,500</b>	<b>7,500</b>
SALARY & WAGES PERMANENT	7,000	7,000
EXPENSES	500	500
<b>ELECTRICAL INSPECTOR</b>	<b>7,500</b>	<b>7,500</b>
SALARIES	750	750
WEIGHTS & MEASURES	750	750
<b>CIVIL DEFENSE (EMS)</b>	<b>2,900</b>	<b>2,900</b>
SALARY & WAGES PERMANENT	7,030	7,030
EXPENSES	300	300
<b>DOG OFFICER</b>	<b>7,330</b>	<b>7,330</b>
SALARIES ELECTED OFFICIALS	900	900
EXPENSES	15,860	15,860
<b>FORESTRY-TREE PLANTING</b>	<b>16,760</b>	<b>16,760</b>
<b>FORESTRY-PEST CONTROL</b>	<b>270</b>	<b>270</b>
<b>FORESTRY-DUTCH ELM</b>	<b>450</b>	<b>450</b>
<b>TOTAL - PUBLIC SAFETY</b>	<b>1,572,026</b>	<b>1,614,123</b>

<u>300 EDUCATION</u>		
<b>SCHOOL DEPARTMENT</b>	<b>9,050,000</b>	<b>9,050,000</b>

<u>400 PUBLIC WORKS</u>		
SALARIES, ELECTED	1,980	1,980
SALARIES, PERMANENT	289,512	289,512
EXPENSES	200,044	200,044
<b>HIGHWAY</b>	<b>491,536</b>	<b>491,536</b>
SALARIES	20,000	20,000
EXPENSES	105,000	105,000
<b>SNOW REMOVAL</b>	<b>125,000</b>	<b>125,000</b>
<b>STREET LIGHTING</b>	<b>45,000</b>	<b>52,500</b>
SALARY, PERMANENT	1,655	2,616
EXPENSES	675	675
<b>CEMETERY</b>	<b>2,330</b>	<b>3,291</b>
<b>TOTAL - PUBLIC WORKS</b>	<b>663,866</b>	<b>672,327</b>

<u>500 HUMAN SERVICES</u>		
	<u>FY10</u>	<u>FY11</u>
SALARY & WAGES PERMANENT	41,417	41,417
SALARIES ELECTED OFFICIALS	1,665	1,665
EXPENSES	401,550	401,550
<b>HEALTH OFFICER</b>	<b>444,632</b>	<b>444,632</b>
SALARIES	44,587	44,587
EXPENSES	19,960	19,960
<b>COUNCIL ON AGING</b>	<b>64,547</b>	<b>64,547</b>
SALARY, PERMANENT	2,997	2,997
EXPENSES	28,400	28,400
<b>VETERANS</b>	<b>31,397</b>	<b>31,397</b>
<b>COMMISSION ON DISABILITIE</b>	<b>135</b>	<b>135</b>
<b>TOTAL - HUMAN SERVICES</b>	<b>540,711</b>	<b>540,711</b>

<u>600 CULTURE AND RECREATION</u>		
SALARY & WAGES PERMANENT	139,994	141,296
SALARIES ELECTED OFFICIALS	1,440	1,440
EXPENSES	81,073	82,708
<b>LIBRARY</b>	<b>222,507</b>	<b>225,444</b>
SALARY, PERMANENT	29,876	29,876
SALARIES ELECTED OFFICIALS	1,440	1,440
EXPENSES	23,488	24,488
<b>PARKS</b>	<b>54,804</b>	<b>55,804</b>
<b>RED SHOP TOTAL</b>	<b>4,800</b>	<b>5,030</b>
EXPENSES	2,570	2,570
<b>HISTORICAL COMMITTEE</b>	<b>2,570</b>	<b>2,570</b>
<b>MEMORIAL DAY</b>	<b>300</b>	<b>300</b>
<b>CULTURAL COUNCIL</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL - CULTURE AND RECRE.</b>	<b>288,981</b>	<b>293,148</b>

<u>700 DEBT SERVICE</u>		
RETIREMENT OF DEBT - PRINC	1,601,141	1,519,686
RETIREMENT OF DEBT - INTEI	554,120	469,667
<b>TOTAL - DEBT SERVICE</b>	<b>2,155,261</b>	<b>1,989,353</b>

<u>800 INTERGOVERNMENTAL</u>		
COUNTY ASSESSMENTS	492,527	574,519
<b>TOTAL INTERGOV.</b>	<b>492,527</b>	<b>574,519</b>

<u>900 MISCELLANEOUS</u>		
UNEMPLOYMENT COMPENSA	200,000	125,000
<b>MEDICARE</b>	<b>151,000</b>	<b>155,530</b>
<b>HEALTH AND LIFE INSURANCE</b>	<b>2,300,000</b>	<b>1,850,000</b>
<b>WORKERS COMPENSATION PI</b>	<b>92,884</b>	<b>92,884</b>
<b>LIABILITY INSURANCE</b>	<b>126,520</b>	<b>100,000</b>
<b>TOTAL - MISCELLANEOUS</b>	<b>2,870,404</b>	<b>2,323,414</b>

<b>TOTAL</b>	<b>18,621,775</b>	<b>18,060,257</b>
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