

DEPARTMENT	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE DEC. 31, 2010	ESTIMATED EXPENDITURE 2010-11	BOARDS OF SELECTMEN & EDUC. RECOMMENDED 2011-12	BOARD OF FINANCE RECOMMENDED 2011-12
FIRST SELECTMAN	237,579	122,432	253,338	254,813	254,813
TOWN CLERK	187,374	89,495	205,537	204,696	204,696
REGISTRARS OF VOTERS	56,669	34,042	58,426	63,079	62,834
PLANNING+ZONING COMM	2,669	728	1,668	2,140	2,140
ECONOMIC DEVELOPMENT	41,963	5,784	33,800	35,550	35,550
BOARD OF FINANCE	27,987	22,356	28,985	30,280	30,280
CAPITAL EXPEND.COMM.	83	-	-	90	90
CHARTER REVIS. COMM.	-	519	571	500	500
BD.OF ASSESS.APEALS	1,163	156	1,140	1,300	1,300
ZONING BD OF APEALS	838	341	900	1,100	1,100
INLAND WETLANDS	1,466	527	1,335	1,415	1,415
COMM.SUPPORT.DISABLED	-	195	500	525	525
DONATIONS + DUES	37,357	31,851	37,368	37,913	37,913
BOARD OF SELECTMEN	8,576	3,491	9,384	9,384	9,384
LEGAL EXPENSE	220,312	38,312	166,586	172,073	172,073
CENTRAL SERVICES	99,774	51,397	97,700	138,800	138,800
INSURANCE EXPENSE	430,373	335,832	427,468	473,000	473,000
GENERAL EXPENSE	1,148,664	433,446	458,650	40,150	40,150
DEVELOPER/PLANNER	-	42,367	85,288	86,930	86,930
DEVELOPMT.COMPLIANCE	66,930	33,851	69,048	69,048	69,048
CONSERVATION COMM.	710	450	1,000	1,070	1,070
FINANCE DEPARTMENT	305,910	159,246	322,719	332,882	332,882
TAX COLLECTOR	167,188	88,218	177,352	181,504	181,681
ASSESSOR'S OFFICE	171,641	94,916	186,251	190,902	192,402
TREASURER'S OFFICE	100	114	300	275	275
PUBLIC WORKS ADMIN.	161,183	78,212	174,806	209,230	209,230
ENGINEERING	374,454	142,607	313,413	261,603	260,103
SOL.WASTE/RECYC.CNTR	610,944	289,611	660,360	635,911	635,911
BUILDING INSPECTION	148,883	74,564	153,066	149,566	149,566
HIGHWAY DEPARTMENT	1,045,125	465,998	1,148,772	1,159,614	1,159,614
VEHICLE MAINTENANCE	241,236	121,853	267,427	279,998	279,998
BUILDING MAINTENANCE	475,934	280,672	508,163	518,591	518,591
PARKS + GROUNDS	261,520	134,751	278,094	282,707	282,707
PUB.WKS.-OTHER EXP.	483,301	187,152	462,125	480,725	480,725
EMERGENCY MANAGEMENT	9,184	3,722	9,700	9,200	9,200
POLICE DEPARTMENT	2,662,874	1,325,225	2,724,930	2,826,206	2,826,206
ANIMAL CONTROL	75,946	32,253	80,441	82,871	82,871
HEALTH DEPARTMENT	135,597	65,582	133,275	145,255	145,255
HUMAN SERVICES	93,827	46,204	95,725	99,187	99,187
SENIOR SERVICES	77,574	34,115	77,648	76,486	76,486
TRANSPORTATION SERVICES	83,052	43,860	95,339	102,070	102,070
YOUTH SERVICES	89,524	44,887	101,392	95,593	95,593
RECREATION DEPT.	312,444	180,082	356,128	369,419	369,419
LIBRARY	519,939	263,287	507,379	521,001	521,001
EMPLOYEE BENEFITS	2,554,256	1,157,010	2,733,054	3,101,096	3,010,737
TOTAL GENERAL GOVERNMENT	13,632,123	6,561,713	13,506,551	13,735,748	13,645,321
DEBT SERVICE	3,594,918	701,470	3,698,257	3,851,074	3,851,074
BOARD OF EDUCATION	24,384,277	8,706,018	24,384,587	25,450,000	25,450,000