

DEPARTMENT	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE DEC. 31, 2008	ESTIMATED EXPENDITURE 2008-09	BOARDS OF SELECTMEN & EDUC. RECOMMENDED 2009-10	BOARD OF FINANCE RECOMMENDED 2009-10
FIRST SELECTMAN	239,661	120,916	247,000	241,581	241,581
TOWN CLERK	204,506	89,184	210,871	178,040	178,040
REGISTRARS OF VOTERS	56,430	26,355	55,808	56,710	56,710
PLANNING+ZONING COMM	71,804	16,411	71,481	40,200	40,200
ECONOMIC DEVELOPMENT	21,562	23,312	25,615	29,660	29,660
BOARD OF FINANCE	83	-	83	83	83
CAPITAL EXPEND.COMM.	-	-	-	571	571
CHARTER REVIS. COMM.	2,628	273	1,282	1,300	1,300
BD.OF ASSESS.APPEALS	301	-	525	525	525
ZONING BD OF APPEALS	35,652	31,124	37,125	38,050	38,050
INLAND WETLANDS	8,843	3,679	9,384	9,384	9,384
COMM.SUPPORT.DISABLED	159,200	94,428	204,720	201,907	201,907
DONATIONS + DUES	89,341	40,749	102,064	102,680	102,680
BOARD OF SELECTMEN	309,257	219,171	364,444	457,501	452,382
LEGAL EXPENSE	989,330	94,875	129,847	76,661	76,661
CENTRAL SERVICES	295,359	154,879	309,601	305,628	305,628
INSURANCE EXPENSE	161,748	89,628	178,929	164,673	166,673
GENERAL EXPENSE	168,856	87,573	177,222	172,311	172,311
DEVELOPER/PLANNER	100	50	300	300	300
DEVELOPMT.COMPLIANCE	2,040	963	2,890	2,690	2,690
CONSERVATION COMM.	797	401	1,100	1,100	1,100
FINANCE DEPARTMENT	1,563	916	1,985	2,685	2,685
TAX COLLECTOR	105,086	51,065	104,573	-	-
ASSESSOR'S OFFICE	83,116	44,816	90,694	68,497	68,497
TREASURER'S OFFICE	910	488	1,000	2,640	2,640
PUBLIC WORKS ADMIN.	214,266	83,519	190,418	366,996	366,996
ENGINEERING	178,644	92,477	193,463	152,863	152,863
SOL.WASTE/RECYC.CNTR	170,198	81,424	174,247	167,188	165,188
BUILDING INSPECTION	646,454	286,105	693,842	700,461	699,476
HIGHWAY DEPARTMENT	1,002,276	373,226	1,121,840	1,108,481	1,090,982
VEHICLE MAINTENANCE	207,417	100,236	243,383	258,158	258,158
BUILDING MAINTENANCE	436,216	242,552	468,592	451,584	451,584
PARKS + GROUNDS	254,457	122,673	273,711	251,568	251,568
PUB.WKS.-OTHER EXP.	441,771	191,596	519,515	448,477	442,462
EMERGENCY MANAGEMENT	9,152	4,497	10,040	9,540	9,540
POLICE DEPARTMENT	2,619,673	1,277,933	2,677,806	2,703,273	2,702,248
ANIMAL CONTROL	65,579	30,428	73,528	78,674	78,674
HEALTH DEPARTMENT	127,046	75,955	152,358	150,941	150,941
HUMAN SERVICES	91,400	49,844	97,807	95,256	95,256
SENIOR SERVICES	71,225	37,092	76,519	76,431	76,431
TRANSPORTATION SERVICES	82,699	42,386	84,612	91,779	91,779
YOUTH SERVICES	80,962	34,543	95,733	97,796	97,796
RECREATION DEPT.	293,981	175,400	328,986	339,912	339,912
LIBRARY	505,334	266,886	514,756	510,466	510,466
EMPLOYEE BENEFITS	2,350,627	1,094,091	2,576,699	2,772,972	2,695,652
TOTAL GENERAL GOVERNMENT	12,857,551	5,854,116	12,896,398	12,988,192	12,880,230
DEBT SERVICE	3,069,268	487,971	3,699,333	3,698,257	3,698,257
BOARD OF EDUCATION	23,737,364	11,327,598	24,952,222	25,197,997	25,000,000