

	Department	FY10 FINAL	FY11 REQUEST	\$ CHANGE	% Change
113	TOWN MEETING				
	Salaries	150	150	0	0.0%
	Expenses	200	200	0	0.0%
	TOTAL	350	350	0	0.0%
114	MODERATOR, salary	50	50	0	0.0%
122	SELECTBOARD				
	Salaries				
	Chair	1,050	1,050	0	0.0%
	2 Members	2,000	2,000	0	0.0%
	Clerk	13,689	13,823	134	1.0%
	Town Hall Associate	3,011	3,041	30	1.0%
	<i>Subtotal</i>	19,750	19,914	164	0.8%
	Expenses	2,900	2,900	0	0.0%
122-300	Employment physicals	2,500	2,500	0	0.0%
	TOTAL	25,150	25,314	164	0.7%
124	TOWN ADMINISTRATOR				
	Salary	47,000	46,000	-1,000	-2.1%
	Departmental Assistant	16,520	17,305	785	4.8%
	<i>Subtotal</i>	63,520	63,305	-215	-0.3%
	Expenses	780	780	0	0.0%
155	COMPUTER CONSULTING	500	500	0	0.0%
	TOTAL	64,800	64,585	-215	-0.3%
131	FINANCE COMMITTEE	126	126	0	0.0%
132	RESERVE FUND	25,000	25,000	0	0.0%
135	ACCOUNTANT				
	Salary	25,371	25,625	254	1.0%
	Expenses	4,430	4,430	0	0.0%
135-300	Biennial Audit	5,500	5,500	0	0.0%
	TOTAL	35,301	35,555	254	0.7%
141	ASSESSORS				
	Salaries				
	Chair	1,000	1,000	0	0.0%
	2 Members	1,900	1,900	0	0.0%
	Admin. Assessor/Revaluation	26,576	26,842	266	1.0%
	<i>Subtotal</i>	29,476	29,742	266	0.9%
	Expenses				
	Maps	100	100	0	0.0%
	Forms	75	75	0	0.0%
	Registry of Deeds	250	250	0	0.0%
	Telephone	200	200	0	0.0%
	Dues	115	115	0	0.0%
	Conference	400	400	0	0.0%
	Software Maintenance	3,550	3,550	0	0.0%
	Consulting Services	2,400	2,400	0	0.0%
	Supplies/Misc.	800	800	0	0.0%
	<i>Subtotal</i>	7,890	7,890	0	0.0%
	TOTAL	37,366	37,632	266	0.7%
145	TREASURER				
	Salary	13,883	14,022	139	1.0%
	Expenses	1,580	1,580	0	0.0%
	TOTAL	15,463	15,602	139	0.9%
146	COLLECTOR				
	Salary	20,290	20,493	203	1.0%
	Expenses	3,780	3,780	0	0.0%
	TOTAL	24,070	24,273	203	0.8%
149	CAPITAL PLANNING	100	100	0	0.0%
151	TOWN COUNSEL	4,000	4,000	0	0.0%
152	PERSONNEL BOARD	120	120	0	0.0%
161	TOWN CLERK				
	Salary	14,731	14,879	148	1.0%
	Census & Input/Data Collection	900	900	0	0.0%
	<i>Subtotal</i>	15,631	15,779	148	0.9%
	Expenses	1,700	1,700	0	0.0%
	TOTAL	17,331	17,479	148	0.9%

@\$26.51/hr. for 9 wks. For 20 hrs. + 43.2 wks. @ 36 hrs.

	Department	FY10 FINAL	FY11 REQUEST	\$ CHANGE	% Change
162	ELECTIONS				
	Salaries Poll Workers/Constable	900	1,800	900	100.0%
	Expenses	130	130	0	0.0%
	TOTAL	1,030	1,930	900	87.4%
163	REGISTRARS				
	Salaries, 4 Registrars	170	170	0	0.0%
	Expenses	50	50	0	0.0%
	TOTAL	220	220	0	0.0%
171	CONSERVATION COMMISSION				
	Salary, Agent	3,657	3,694	37	1.0%
	Expenses	1,175	1,175	0	0.0%
	TOTAL	4,832	4,869	37	0.8%
175	PLANNING BOARD	1,350	1,350	0	0.0%
176	ZONING BOARD OF APPEALS	150	150	0	0.0%
192	TOWN HALL/OLD LIBRARY MAINTENANCE				
	Salaries Custodian	4,759	4,808	49	1.0%
	Buildings & Grounds Supervisor	0	4,000	4,000	new item
	Substitutes	152	152	0	0.0%
	<i>Subtotal</i>	4,911	8,960	4,049	82.4%
	Expenses				
	Town Hall Internet	1,000	1,000	0	0.0%
	Maintenance	1,350	1,350	0	0.0%
	Supplies/Equip/Misc.	1,350	1,350	0	0.0%
	Elevator inspection	1,210	1,210	0	0.0%
	Electricity	3,780	3,780	0	0.0%
	Heating Oil	2,700	2,700	0	0.0%
	Town Hall telephones (elevator, fir	1,000	1,000	0	0.0%
	Equipment	450	450	0	0.0%
	Grounds maintenance	200	200	0	0.0%
	<i>Subtotal</i>	13,040	13,040	0	0.0%
	TOTAL	17,951	22,000	4,049	22.6%
610-192	LIBRARY ELECTRIC	5,900	5,900	0	0.0%
193	BUILDING INSURANCE				
	Town Hall	1,210	1,210	0	0.0%
	Public Safety	2,530	2,530	0	0.0%
	Library	1,760	1,760	0	0.0%
	TOTAL	5,500	5,500	0	0.0%
195	TOWN REPORTS	2,000	2,000	0	0.0%
198	NEWSLETTER				
	Salaries				
	Editor	2,248	2,270	22	1.0%
	Proofreader	277	280	3	1.1%
	<i>Subtotal</i>	2,525	2,550	25	1.0%
	Expenses	3,100	3,100	0	0.0%
	TOTAL	5,625	5,650	25	0.4%
	GENERAL GOVERNMENT	293,785	299,755	5,970	2.0%
210	POLICE				
	Salaries				
	Chief	59,745	60,342	597	1.0%
	Full Time Officer	40,884	42,429	1,545	3.8%
	Quinn Bill Incentive	10,063	14,520	4,457	44.3%
	Part-time Officers/training	33,087	32,289	-798	-2.4%
	<i>Subtotal</i>	143,779	149,580	5,801	4.0%
	Expenses				
	Vehicles - Repairs	2,500	2,500	0	0.0%
	Vehicles - Gas	7,000	7,000	0	0.0%
	Training	2,953	2,953	0	0.0%
	Radio/Radar	1,000	1,000	0	0.0%
	Radio maintenance	1,000	1,000	0	0.0%
	FRCOG communications	1,180	1,180	0	0.0%
	Dues	1,000	1,000	0	0.0%
	Uniforms	3,000	3,000	0	0.0%
	Supplies/Equip./Misc.	2,500	2,500	0	0.0%
	Software Support	2,005	2,005	0	0.0%
	Telephone	2,000	2,000	0	0.0%
	<i>Subtotal</i>	26,138	26,138	0	0.0%
210-700	Police Disability Insurance	3,000	3,000	0	0.0%
	Police Liability Insurance	3,000	3,000	0	0.0%
	<i>Subtotal</i>	6,000	6,000	0	0.0%
	TOTAL	175,917	181,718	5,801	3.3%

	Department	FY10 FINAL	FY11 REQUEST	\$ CHANGE	% Change
210-192	POLICE BUILDING MAINTENANCE				
	Salaries custodian	1,586	1,603	17	1.1%
	Substitutes	52	52	0	0.0%
	<i>Subtotal</i>	1,638	1,655	17	1.0%
	Expenses				
	maintenance	850	850	0	0.0%
	supplies/equip./misc.	700	700	0	0.0%
	electric	2,783	2,783	0	0.0%
	oil/propane	1,834	1,834	0	0.0%
	alarm phone/internet	752	752	0	0.0%
	septic	150	150	0	0.0%
	grounds maintenance	67	67	0	0.0%
	<i>Subtotal</i>	7,136	7,136	0	0.0%
	TOTAL	8,774	8,791	17	0.2%
220	FIRE DEPARTMENT				
	Salaries				
	Chief	18,613	18,799	186	1.0%
	Deputy Chief	3,431	3,465	34	1.0%
	Forest Fire Warden	78	79	1	1.3%
	3 Captains	4,993	5,043	50	1.0%
	Response Pay	9,437	9,531	94	1.0%
	Training	20,384	20,588	204	1.0%
	<i>Subtotal</i>	56,936	57,505	569	1.0%
	Expenses				
	Training	500	500	0	0.0%
	Equipment Maintenance	6,500	6,500	0	0.0%
	Gas/Oil	2,250	2,250	0	0.0%
	Mutual Aid	195	195	0	0.0%
	FRCOG communications	1,180	1,180	0	0.0%
	Radio Maintenance	1,080	1,080	0	0.0%
	Software Support	420	420	0	0.0%
	Brush Fires	800	800	0	0.0%
	Postage	50	50	0	0.0%
	Supplies/Equip./Misc.	5,150	5,150	0	0.0%
	Telephone	930	930	0	0.0%
	<i>Subtotal</i>	19,055	19,055	0	0.0%
220-700	Firefighters Disability Insurance	6,000	6,000	0	0.0%
	TOTAL	81,991	82,560	569	0.7%
220-192	FIRE BUILDING MAINTENANCE				
	Salaries custodian	1,586	1,603	17	1.1%
	substitutes	52	52	0	0.0%
	<i>Subtotal</i>	1,638	1,655	17	1.0%
	Expenses				
	maintenance	850	850	0	0.0%
	supplies/equip./misc.	850	850	0	0.0%
	electric	2,933	2,933	0	0.0%
	oil/propane	2,434	2,434	0	0.0%
	alarm phone/internet	752	752	0	0.0%
	septic	150	150	0	0.0%
	floor drains	166	166	0	0.0%
	grounds maintenance	67	67	0	0.0%
	<i>Subtotal</i>	8,202	8,202	0	0.0%
	TOTAL	9,840	9,857	17	0.2%
231	AMBULANCE	21,996	22,955	959	4.4%
241	BUILDING INSPECTOR	25,641	26,408	767	3.0%
242	GAS INSPECTOR	3,983	4,436	453	11.4%
243	PLUMBING INSPECTOR	3,983	4,436	453	11.4%
245	ELECTRICAL INSPECTOR	7,516	7,323	-193	-2.6%
249	ANIMAL INSPECTOR	100	100	0	0.0%

	Department	FY10 FINAL	FY11 REQUEST	\$ CHANGE	% Change
291	EMERGENCY PLANNING				
	Salary, Director	25	25	0	0.0%
	<i>Subtotal</i>	25	25	0	0.0%
	Expenses	2,300	2,300	0	0.0%
	CTY	2,200	2,200	0	0.0%
	<i>Subtotal</i>	4,500	4,500	0	0.0%
	TOTAL	4,525	4,525	0	0.0%
292	DOG OFFICER				
	Salary	1,062	1,073	11	1.0%
	Pick-up fees	100	100	0	0.0%
	<i>Subtotal</i>	1,162	1,173	11	0.9%
	Expenses	190	190	0	0.0%
	TOTAL	1,352	1,363	11	0.8%
299	TREE WARDEN, Expenses	12,000	12,000	0	0.0%
	PUBLIC SAFETY	357,618	366,472	8,854	2.5%
300	SCHOOLS				
	School Committee, salaries	250	250	0	0.0%
	Elementary School	1,696,648	1,696,648	0	0.0%
300-330	Transportation	69,282	69,282	0	0.0%
300-193	Building Insurance	5,000	5,000	0	0.0%
300-911	Retirement	71,316	61,847	-9,469	-13.3%
300-912	Workers' Comp	10,000	10,000	0	0.0%
300-913	Unemployment	3,300	4,775	1,475	44.7%
300-914	Health Insurance	230,500	233,000	2,500	1.1%
300-917	Union 28 Dental Insurance	612	440	-172	-28.1%
300-915	Life Insurance	2,150	1,566	-584	-27.2%
300-916	Medicare	22,000	24,000	2,000	9.1%
300-945	Liability Insurance	1,400	1,400	0	0.0%
300-946	Auto Insurance	250	250	0	0.0%
310	Regional School	1,165,155	1,197,275	32,120	2.8%
	<i>Subtotal</i>	3,277,863	3,305,733	27,870	0.9%
310-710	Regional School Debt	59,512	53,732	-5,780	-9.7%
300-710	Elementary School Debt, Principal	55,000	55,000	0	0.0%
300-751	Elementary School Debt, Interest	38,760	36,886	-1,874	-4.8%
	<i>Subtotal</i>	153,272	145,618	-7,654	-5.0%
	EDUCATION	3,431,135	3,451,351	20,216	0.6%
422	HIGHWAY DEPARTMENT				
	Salaries				
	Superintendent	56,691	57,253	562	1.0%
	Foreman	39,185	39,588	403	1.0%
	Drivers/Laborers	69,338	67,735	-1,603	-2.3%
	Seasonal Employee	0	0	0	0.0%
	<i>Subtotal</i>	165,214	164,576	-638	-0.4%
422-130	Overtime	2,000	2,000	0	0.0%
	Expenses				
	Maintenance				
	Equipment rental	7,700	7,700	0	0.0%
	Lumber/fence/paint	1,100	1,100	0	0.0%
	Pipes/culverts	3,500	3,500	0	0.0%
	Street signs	2,600	2,600	0	0.0%
	Stone/gravel/sand	10,350	10,350	0	0.0%
	Gravel road maintenance	8,000	8,000	0	0.0%
	Calcium chloride	4,800	4,800	0	0.0%
	Asphalt/blacktop	35,000	35,000	0	0.0%
	Line striping	6,500	6,500	0	0.0%
	Bridge maintenance	3,500	3,500	0	0.0%
	Machinery				
	Gas/oil/diesel	22,250	22,250	0	0.0%
	Tires/batteries	1,600	1,600	0	0.0%
	Repairs	4,940	4,940	0	0.0%
	Parts/tools/equipment	11,775	11,775	0	0.0%
	Office/Administration				
	Telephone	1,380	1,380	0	0.0%
	Pagers	400	400	0	0.0%
	Training	250	250	0	0.0%
	Supplies/Equip./Misc.	500	500	0	0.0%
	FRCOG bidding	2,200	2,200	0	0.0%
	Engineering	1,200	1,200	0	0.0%
	DOT drug testing	240	240	0	0.0%
	<i>Clothing Allowance</i>	0	1,200	1,200	new line item
	<i>Subtotal</i>	129,785	130,985	1,200	0.9%
	TOTAL	296,999	297,561	562	0.2%

	Department	FY10 FINAL	FY11 REQUEST	\$ CHANGE	% Change
422-192	HIGHWAY BUILDING MAINTENANCE				
	Salaries custodian	1,586	1,603	17	1.1%
	substitutes	52	52	0	0.0%
	<i>Subtotal</i>	1,638	1,655	17	1.0%
	Expenses				
	maintenance	850	850	0	0.0%
	supplies/equip./misc.	700	700	0	0.0%
	electric	2,783	2,783	0	0.0%
	oil/propane	1,834	1,834	0	0.0%
	alarm phone/internet	752	752	0	0.0%
	septic	150	150	0	0.0%
	floor drains	332	332	0	0.0%
	grounds maintenance	67	67	0	0.0%
	<i>Subtotal</i>	7,468	7,468	0	0.0%
	TOTAL	9,106	9,123	17	0.2%
423	WINTER MAINTENANCE				
	Salaries	13,760	13,760	0	0.0%
	Expenses, Salt/Sand/Misc.	32,677	32,677	0	0.0%
	TOTAL	46,437	46,437	0	0.0%
424	STREET LIGHTS	3,500	3,500	0	0.0%
433	TRANSFER STATION				
	Salaries				
	Solid Waste Admin	9,349	0	-9,349	-100.0%
	Transfer Station Coordinator	0	7,099	7,099	new item
	Transfer Station Supervisor	7,199	6,345	-854	-11.9%
	Transfer Station Attendant	5,759	8,237	2,478	43.0%
	<i>Junior Attendant</i>	<i>1,881</i>	<i>0</i>	<i>-1,881</i>	<i>-100.0%</i>
	Maintenance/subs	646	0	-646	-100.0%
	Overtime	567	0	-567	-100.0%
	<i>Subtotal</i>	25,401	21,681	-3,720	-14.6%
	Expenses				
	FCSWMD		article seven on warrant		new item
	Recycling Hauling	11,813	10,250	-1,563	-13.2%
	TS Hauling	8,233	5,150	-3,083	-37.4%
	TS Tipping & special	17,345	20,000	2,655	15.3%
	Stickers	400	400	0	0.0%
	Bags	2,600	1,200	-1,400	-53.8%
	Maintenance	3,250	3,000	-250	-7.7%
	Electricity	780	780	0	0.0%
	Mileage	200	50	-150	-75.0%
	Telephone	165	165	0	0.0%
	Supplies/Equip./Misc.	200	350	150	75.0%
	Hazardous Waste	2,052	1,000	-1,052	-51.3%
	Station Inspection	250	50	-200	-80.0%
	Work Study attendants		300	300	new item
	<i>Subtotal</i>	47,288	42,395	-4,893	-10.3%
	TOTAL	72,689	64,076	-8,613	-11.8%
439	LANDFILL MONITORING	31,000	35,000	4,000	12.9%
491	CEMETERIES				
	North	550	550	0	0.0%
	Village	550	550	0	0.0%
	TOTAL	1,100	1,100	0	0.0%
	PUBLIC WORKS	460,831	456,797	-4,034	-0.9%
510	BOARD OF HEALTH				
	Salaries				
	Chair	400	400	0	0.0%
	4 Members	800	800	0	0.0%
	Clerk	4,732	4,944	212	4.5%
	Data base development	0	0	0	0.0%
	<i>Subtotal</i>	5,932	6,144	212	3.6%
	Expenses	1,400	1,400	0	0.0%
	TOTAL	7,332	7,544	212	2.9%
519	HEALTH AGENT	6,000	6,000	0	0.0%
541	COUNCIL ON AGING				
	Salaries	3,088	3,119	31	1.0%
	Expenses	340	340	0	0.0%
	TOTAL	3,428	3,459	31	0.9%
543	VETERANS' SERVICES	4,941	4,941	0	0.0%
	HUMAN SERVICES	21,701	21,944	243	1.1%

	Department	FY10 FINAL	FY11 REQUEST	\$ CHANGE	% Change
610	LIBRARY				
	Salaries				
	Director	37,257	37,630	373	1.0%
	Library Assistant	11,635	11,751	116	1.0%
	Substitutes	840	848	8	1.0%
	Custodian salaries	5,552	5,609	57	1.0%
	substitutes	187	187	0	0.0%
	<i>Subtotal</i>	55,471	56,025	554	1.0%
	Expenses				
	Audio/Visual Repairs	0	0	0	0.0%
	Book Review Publications	160	160	0	0.0%
	Computer Expenses	550	550	0	0.0%
	Copiers & Printer Expenses	250	250	0	0.0%
	C/WMARS annual fee	2,943	2,943	0	0.0%
	Mass. Library Assn. Dues	65	65	0	0.0%
	Materials	13,373	13,373	0	0.0%
	Mileage	150	150	0	0.0%
	Miscellaneous	100	100	0	0.0%
	Postage and PO Box Rental	200	200	0	0.0%
	Office Supplies/Equipment	1,250	1,250	0	0.0%
	Telephone	380	380	0	0.0%
	Internet/Website	700	700	0	0.0%
	<i>Subtotal</i>	20,121	20,121	0	0.0%
	LIBRARY BUILDING MAINTENANCE				
	Expenses				
	building repairs	1,600	1,600	0	0.0%
	supplies/equip./misc	1,075	1,075	0	0.0%
	alarm phone	450	450	0	0.0%
	grounds maintenance	200	200	0	0.0%
	<i>Subtotal</i>	3,325	3,325	0	0.0%
	TOTAL	23,446	23,446	0	0.0%
691	HISTORICAL COMMISSION	150	150	0	0.0%
692	HARVEST FESTIVAL	75	75	0	0.0%
	CULTURE/RECREATION	79,142	79,696	554	0.7%
710	TOWN DEBT PRINCIPAL	80,000	80,000	0	0.0%
751	TOWN DEBT INTEREST	45,258	41,899	-3,359	-7.4%
	REVENUE ANTICIPATION NOTES	0	0	0	0.0%
	DEBT SERVICE	125,258	121,899	-3,359	-2.7%
830	FRCOG				
	Statutory Charges	6,428	6,069	-359	-5.6%
	Regional Services	11,355	10,919	-436	-3.8%
	TOTAL	17,783	16,988	-795	-4.5%
900	STABILIZATION	0	30,000	30,000	
911	RETIREMENT	88,660	89,031	371	0.4%
912	WORKERS' COMPENSATION	6,500	6,500	0	0.0%
913	UNEMPLOYMENT	1,180	1,835	655	55.5%
914	HEALTH INSURANCE	102,500	109,500	7,000	6.8%
915	LIFE INSURANCE	537	421	-116	-21.6%
916	MEDICARE	8,600	8,940	340	4.0%
945	LIABILITY INSURANCE				
	General & PO	5,000	5,000	0	0.0%
	Umbrella	1,000	1,000	0	0.0%
	TOTAL	6,000	6,000	0	0.0%
946	AUTO/VEHICLE INSURANCE	5,000	5,000	0	0.0%
	MISCELLANEOUS	236,760	274,215	37,455	15.8%
	GRAND TOTAL	5,006,230	5,072,129	65,899	1.3%