

**WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2005</b>	<b>FY' 2006</b>	<b>FY'2007</b>	<b>FY' 2008</b>	<b>FY' 2009</b>	<b>FY' 2009 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>DEPT. REQUEST</b>	<b>RECOMMEND</b>
<b>01113 Charter Review Committee</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL CHARTER REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>01114 Town Moderator</b>							
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL TOWN MODERATOR:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>01119 By-Law Review Committee</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL BY-LAW REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>01122 Selectmen</b>							
	TOTAL PERSONNEL SERVICES	\$51,598.99	\$55,704.00	\$58,301.28	\$61,129.00	\$63,400.00	\$63,400.00
	TOTAL EXPENSES	<b>\$9,516.81</b>	\$10,425.02	\$9,757.59	\$13,585.00	\$14,085.00	\$13,785.00
	<b>TOTAL SELECTMEN:</b>	<b>\$61,115.80</b>	<b>\$66,129.02</b>	<b>\$68,058.87</b>	<b>\$74,714.00</b>	<b>\$77,485.00</b>	<b>\$77,185.00</b>
<b>01123 Administration</b>							
	TOTAL PERSONNEL SERVICES	\$319,502.24	\$337,230.56	\$355,867.92	\$372,574.00	\$404,819.00	\$404,819.00
	TOTAL EXPENSES	\$23,293.85	\$19,254.75	\$33,393.27	\$29,445.00	\$31,633.00	\$30,265.00
	<b>TOTAL ADMINISTRATION:</b>	<b>\$342,796.09</b>	<b>\$356,485.31</b>	<b>\$389,261.19</b>	<b>\$402,019.00</b>	<b>\$436,452.00</b>	<b>\$435,084.00</b>
<b>01131 Finance Committee</b>							
	TOTAL PERSONNEL SERVICES	\$8,499.21	\$9,018.57	\$9,328.87	\$9,779.00	\$10,249.00	\$10,246.00
	TOTAL EXPENSES	<b>\$8,995.76</b>	\$9,447.76	\$8,646.20	\$10,505.00	\$12,020.00	\$10,505.00
	<b>TOTAL FINANCE COMMITTEE:</b>	<b>\$17,494.97</b>	<b>\$18,466.33</b>	<b>\$17,975.07</b>	<b>\$20,284.00</b>	<b>\$22,269.00</b>	<b>\$20,751.00</b>
<b>01132 Reserve Fund</b>							
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$162,452.00	\$150,000.00	\$150,000.00
	<b>TOTAL RESERVE FUND:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$162,452.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>01135 Town Accountant</b>							
	TOTAL PERSONNEL SERVICES	\$134,667.08	\$147,383.32	\$153,173.56	\$159,596.00	\$164,216.00	\$164,216.00
	TOTAL EXPENSES	\$3,538.20	\$3,729.13	\$3,258.65	\$3,925.00	\$4,220.00	\$3,970.00
	<b>TOTAL TOWN ACCOUNTANT:</b>	<b>\$138,205.28</b>	<b>\$151,112.45</b>	<b>\$156,432.21</b>	<b>\$163,521.00</b>	<b>\$168,436.00</b>	<b>\$168,186.00</b>

**WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2005</b>	<b>FY' 2006</b>	<b>FY'2007</b>	<b>FY' 2008</b>	<b>FY' 2009</b>	<b>FY' 2009 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>DEPT. REQUEST</b>	<b>RECOMMEND</b>
<b>01138 Municipal Office Expenses</b>							
	TOTAL EXPENSES	\$53,334.96	\$48,286.80	\$37,040.56	\$53,400.00	\$54,900.00	\$52,400.00
	<b>TOTAL MUNICIPAL OFFICE EXPENSES:</b>	<b>\$53,334.96</b>	<b>\$48,286.80</b>	<b>\$37,040.56</b>	<b>\$53,400.00</b>	<b>\$54,900.00</b>	<b>\$52,400.00</b>
<b>01141 Board Of Assessors</b>							
	TOTAL PERSONNEL SERVICES	\$191,651.98	\$198,470.31	\$205,418.28	\$216,442.00	\$221,086.00	\$221,086.00
	TOTAL EXPENSES	\$41,667.04	\$47,450.02	\$41,250.33	\$41,650.00	\$41,850.00	\$41,600.00
	<b>TOTAL ASSESSORS:</b>	<b>\$233,319.02</b>	<b>\$245,920.33</b>	<b>\$246,668.61</b>	<b>\$258,092.00</b>	<b>\$262,936.00</b>	<b>\$262,686.00</b>
<b>01145 Treasurer/Collector</b>							
	TOTAL PERSONNEL SERVICES	\$175,944.79	\$280,020.02	\$294,698.75	\$311,815.00	\$322,187.00	\$322,187.00
	TOTAL EXPENSES	\$25,015.15	\$93,448.70	\$99,130.45	\$99,015.00	\$101,945.00	\$100,865.00
	<b>TOTAL TREASURER/COLLECTOR:</b>	<b>\$200,959.94</b>	<b>\$373,468.72</b>	<b>\$393,829.20</b>	<b>\$410,830.00</b>	<b>\$424,132.00</b>	<b>\$423,052.00</b>
<b>01151 Legal Services</b>							
	TOTAL EXPENSES	\$131,672.55	\$133,764.68	\$118,976.40	\$150,000.00	\$150,000.00	\$150,000.00
	<b>TOTAL LEGAL SERVICES:</b>	<b>\$131,672.55</b>	<b>\$133,764.68</b>	<b>\$118,976.40</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>01152 Personnel Board</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$10,479.53	\$11,388.80	\$9,869.99	\$21,750.00	\$12,600.00	\$12,100.00
	<b>TOTAL PERSONNEL BOARD:</b>	<b>\$10,479.53</b>	<b>\$11,388.80</b>	<b>\$9,869.99</b>	<b>\$21,750.00</b>	<b>\$12,600.00</b>	<b>\$12,100.00</b>
<b>01155 Information Systems</b>							
	TOTAL PERSONNEL SERVICES	\$71,099.70	\$74,334.84	\$69,168.83	\$82,223.00	\$92,182.00	\$135,487.00
	TOTAL EXPENSES	\$61,156.63	\$67,820.27	\$71,659.13	\$94,550.00	\$99,330.00	\$97,990.00
	<b>TOTAL INFORMATION SYSTEMS:</b>	<b>\$132,256.33</b>	<b>\$142,155.11</b>	<b>\$140,827.96</b>	<b>\$176,773.00</b>	<b>\$191,512.00</b>	<b>\$233,477.00</b>
<b>01161 Town Clerk</b>							
	TOTAL PERSONNEL SERVICES	\$85,915.41	\$90,018.68	\$95,236.80	\$100,207.00	\$103,705.00	\$104,555.00
	TOTAL EXPENSES	\$5,355.34	\$6,886.25	\$5,704.68	\$8,102.00	\$9,202.00	\$8,802.00
	<b>TOTAL TOWN CLERK:</b>	<b>\$91,270.75</b>	<b>\$96,904.93</b>	<b>\$100,941.48</b>	<b>\$108,309.00</b>	<b>\$112,907.00</b>	<b>\$113,357.00</b>
<b>01163 Elections &amp; Registrars</b>							
	TOTAL PERSONNEL SERVICES	\$55,079.61	\$41,843.44	\$67,292.78	\$55,148.00	\$56,357.00	\$57,207.00
	TOTAL EXPENSES	\$19,111.34	\$15,986.95	\$31,793.47	\$22,920.00	\$26,330.00	\$26,270.00
	<b>TOTAL ELECTIONS &amp; REGISTRARS:</b>	<b>\$74,190.95</b>	<b>\$57,830.39</b>	<b>\$99,086.25</b>	<b>\$78,068.00</b>	<b>\$82,687.00</b>	<b>\$83,477.00</b>

**WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
<b>01171 Conservation Commission</b>							
	TOTAL PERSONNEL SERVICES	\$51,862.15	\$53,795.80	\$56,612.03	\$70,766.00	\$73,873.00	\$73,873.00
	TOTAL EXPENSES	\$4,192.54	\$4,031.62	\$4,225.49	\$5,230.00	\$5,230.00	\$5,070.00
	<b>TOTAL CONSERVATION COMMISSION:</b>	<b>\$56,054.69</b>	<b>\$57,827.42</b>	<b>\$60,837.52</b>	<b>\$75,996.00</b>	<b>\$79,103.00</b>	<b>\$78,943.00</b>
<b>01175 Planning Board</b>							
	TOTAL PERSONNEL SERVICES	\$90,094.44	\$97,174.71	\$94,692.27	\$106,929.00	\$111,219.00	\$111,219.00
	TOTAL EXPENSES	\$6,836.18	\$8,215.23	\$7,649.89	\$10,450.00	\$11,900.00	\$10,200.00
	<b>TOTAL PLANNING BOARD:</b>	<b>\$96,930.62</b>	<b>\$105,389.94</b>	<b>\$102,342.16</b>	<b>\$117,379.00</b>	<b>\$123,119.00</b>	<b>\$121,419.00</b>
<b>01176 Zoning Board Of Appeals</b>							
	TOTAL PERSONNEL SERVICES	\$25,230.99	\$26,383.97	\$27,605.76	\$29,116.00	\$30,520.00	\$30,520.00
	TOTAL EXPENSES	\$2,305.48	\$1,498.05	\$1,937.89	\$2,650.00	\$2,900.00	\$2,750.00
	<b>TOTAL ZONING BOARD OF APPEALS:</b>	<b>\$27,536.47</b>	<b>\$27,882.02</b>	<b>\$29,543.65</b>	<b>\$31,766.00</b>	<b>\$33,420.00</b>	<b>\$33,270.00</b>
<b>01179 Ponds Management Committee:</b>							
	TOTAL EXPENSES	\$6,858.78	\$1,138.60	\$8,000.00	\$2,000.00	\$2,000.00	\$1,000.00
	<b>TOTAL PONDS MANAGEMENT COMM.:</b>	<b>\$6,858.78</b>	<b>\$1,138.60</b>	<b>\$8,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$1,000.00</b>
<b>01182 Economic Development</b>							
	<b>Personnel Services</b>						
510300	Professional	\$44,605.23	\$48,090.75	\$37,442.69	\$45,755.00	\$45,755.00	\$67,249.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$44,605.23</b>	<b>\$48,090.75</b>	<b>\$37,442.69</b>	<b>\$45,755.00</b>	<b>\$45,755.00</b>	<b>\$67,249.00</b>
	<b>Expenses</b>						
520100	Advertising	\$0.00	\$325.75	\$0.00	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$643.85	\$129.77	\$0.00	\$750.00	\$750.00	\$750.00
524500	Meetings & Conferences	\$75.00	\$75.00	\$452.31	\$750.00	\$750.00	\$750.00
529900	Miscellaneous	\$1,400.34	\$2,212.45	\$0.00	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$0.00	\$96.15	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$2,119.19</b>	<b>\$2,839.12</b>	<b>\$452.31</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>
	<b>TOTAL ECONOMIC DEVELOPMENT:</b>	<b>\$46,724.42</b>	<b>\$50,929.87</b>	<b>\$37,895.00</b>	<b>\$48,155.00</b>	<b>\$48,155.00</b>	<b>\$69,649.00</b>
<b>01189 Permanent Building Committee</b>							
	TOTAL PERSONNEL SERVICES	\$4,108.69	\$4,904.01	\$1,716.26	\$5,000.00	\$5,205.00	\$4,000.00
	TOTAL EXPENSES	\$0.74	\$38.87	\$39.38	\$200.00	\$200.00	\$200.00
	<b>TOTAL PERM. BLDG. COMMITTEE:</b>	<b>\$4,109.43</b>	<b>\$4,942.88</b>	<b>\$1,755.64</b>	<b>\$5,200.00</b>	<b>\$5,405.00</b>	<b>\$4,200.00</b>
<b>01192 - DPW: Building Maintenance</b>							
	TOTAL PERSONNEL SERVICES	\$487,719.79	\$489,473.96	\$511,051.52	\$538,567.00	\$543,843.00	\$543,843.00
	TOTAL EXPENSES	\$939,284.57	\$1,029,651.60	\$1,044,635.27	\$1,076,450.00	\$1,231,350.00	\$1,195,150.00
	<b>TOTAL BUILDING MAINT.:</b>	<b>\$1,427,004.36</b>	<b>\$1,519,125.56</b>	<b>\$1,555,686.79</b>	<b>\$1,615,017.00</b>	<b>\$1,775,193.00</b>	<b>\$1,738,993.00</b>
<b>01195 Town Report &amp; Annual Audit</b>							
	TOTAL EXPENSES	\$22,983.60	\$23,135.00	\$28,135.00	\$34,500.00	\$57,000.00	\$56,500.00
	<b>TOTAL TOWN REPORT &amp; AUDIT:</b>	<b>\$22,983.60</b>	<b>\$23,135.00</b>	<b>\$28,135.00</b>	<b>\$34,500.00</b>	<b>\$57,000.00</b>	<b>\$56,500.00</b>

**WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
<b>01199 Trust Fund Commission</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$107.00	\$0.00	\$113.00	\$175.00	\$175.00	\$175.00
	<b>TOTAL TRUST FUND COMM.:</b>	<b>\$107.00</b>	<b>\$0.00</b>	<b>\$113.00</b>	<b>\$425.00</b>	<b>\$175.00</b>	<b>\$175.00</b>
<b>TOTAL GENERAL GOVERNMENT:</b>		<b>\$3,175,405.54</b>	<b>\$3,492,284.16</b>	<b>\$3,603,276.55</b>	<b>\$4,010,650.00</b>	<b>\$4,269,886.00</b>	<b>\$4,285,904.00</b>
<b>01210 Police Department</b>							
	TOTAL PERSONNEL SERVICES	\$2,927,539.10	\$3,124,076.97	\$3,302,480.77	\$3,525,793.00	\$3,685,279.00	\$3,541,353.00
	TOTAL EXPENSES:	\$310,713.76	\$314,495.84	\$316,831.31	\$339,560.00	\$389,706.00	\$374,650.00
	<b>TOTAL POLICE DEPARTMENT:</b>	<b>\$3,238,252.86</b>	<b>\$3,438,572.81</b>	<b>\$3,619,312.08</b>	<b>\$3,865,353.00</b>	<b>\$4,074,985.00</b>	<b>\$3,916,003.00</b>
<b>01220 Fire Department</b>							
	TOTAL PERSONNEL SERVICES	\$2,198,866.64	\$2,450,287.05	\$2,597,511.95	\$2,631,773.00	\$2,738,408.00	\$2,686,548.00
	TOTAL EXPENSES:	\$208,439.81	\$241,267.25	\$217,230.25	\$251,295.00	\$264,250.00	\$257,250.00
	<b>TOTAL FIRE DEPARTMENT:</b>	<b>\$2,407,306.45</b>	<b>\$2,691,554.30</b>	<b>\$2,814,742.20</b>	<b>\$2,883,068.00</b>	<b>\$3,002,658.00</b>	<b>\$2,943,798.00</b>
<b>01241 Inspectional Services</b>							
	TOTAL PERSONNEL SERVICES	\$237,635.28	\$267,184.64	\$262,704.16	\$304,605.00	\$310,695.00	\$310,695.00
	TOTAL EXPENSES	\$9,599.59	\$11,032.57	\$15,604.10	\$25,890.00	\$29,440.00	\$26,590.00
	<b>TOTAL INSPECTIONAL SVCS.:</b>	<b>\$247,234.87</b>	<b>\$278,217.21</b>	<b>\$278,308.26</b>	<b>\$330,495.00</b>	<b>\$340,135.00</b>	<b>\$337,285.00</b>
<b>01244 Weights &amp; Measures</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$4,746.75	\$6,065.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	<b>TOTAL WEIGHTS &amp; MEASURES:</b>	<b>\$4,746.75</b>	<b>\$6,065.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
<b>01291 Emergency Management</b>							
	TOTAL PERSONNEL SERVICES	\$6,234.25	\$7,110.00	\$7,470.96	\$7,849.00	\$8,165.00	\$8,165.00
	TOTAL EXPENSES	\$4,938.90	\$6,941.51	\$9,602.29	\$16,790.00	\$20,290.00	\$16,240.00
	<b>TOTAL EMERGENCY MGMT.:</b>	<b>\$11,173.15</b>	<b>\$14,051.51</b>	<b>\$17,073.25</b>	<b>\$24,639.00</b>	<b>\$28,455.00</b>	<b>\$24,405.00</b>
<b>01292 Animal Control</b>							
	TOTAL PERSONNEL SERVICES	\$32,374.99	\$33,562.57	\$40,484.78	\$36,274.00	\$37,490.00	\$37,490.00
	TOTAL EXPENSES	\$7,831.46	\$8,362.18	\$7,277.22	\$8,980.00	\$8,950.00	\$8,950.00
	<b>TOTAL ANIMAL CONTROL:</b>	<b>\$40,206.45</b>	<b>\$41,924.75</b>	<b>\$47,762.00</b>	<b>\$45,254.00</b>	<b>\$46,440.00</b>	<b>\$46,440.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$5,948,920.53</b>	<b>\$6,470,385.58</b>	<b>\$6,783,197.79</b>	<b>\$7,154,809.00</b>	<b>\$7,498,673.00</b>	<b>\$7,273,931.00</b>

**WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS**

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
<b>01300 Walpole Public Schools</b>							
	TOTAL PERSONNEL & EXPENSES	\$26,518,981.00	\$27,757,804.33	\$29,008,515.94	\$30,123,044.00	\$32,193,618.00	\$31,358,899.00
	<b>TOTAL WALPOLE PUBLIC SCHOOLS:</b>	<b>\$26,518,981.00</b>	<b>\$27,757,804.33</b>	<b>\$29,008,515.94</b>	<b>\$30,123,044.00</b>	<b>\$32,193,618.00</b>	<b>\$31,358,899.00</b>
<b>01301 Tri-County Vocational</b>							
	TOTAL EXPENSES	\$600,890.00	\$673,670.00	\$758,276.00	\$700,306.00	\$700,306.00	\$686,731.00
	<b>TOTAL TRI-COUNTY VOC. TECH:</b>	<b>\$600,890.00</b>	<b>\$673,670.00</b>	<b>\$758,276.00</b>	<b>\$700,306.00</b>	<b>\$700,306.00</b>	<b>\$686,731.00</b>
<b>TOTAL PUBLIC EDUCATION:</b>		<b>\$27,119,871.00</b>	<b>\$28,431,474.33</b>	<b>\$29,766,791.94</b>	<b>\$30,823,350.00</b>	<b>\$32,893,924.00</b>	<b>\$32,045,630.00</b>
<b>01411 DPW: Engineering</b>							
	TOTAL PERSONNEL SERVICES	\$180,098.76	\$171,968.48	\$176,574.54	\$189,343.00	\$205,947.00	\$205,447.00
	TOTAL EXPENSES	\$38,732.67	\$48,923.79	\$49,881.94	\$51,338.00	\$64,782.00	\$54,410.00
	<b>TOTAL ENGINEERING:</b>	<b>\$218,831.43</b>	<b>\$220,892.27</b>	<b>\$226,456.48</b>	<b>\$240,681.00</b>	<b>\$270,729.00</b>	<b>\$259,857.00</b>
<b>01421 DPW: Administration</b>							
	TOTAL PERSONNEL SERVICES	\$127,090.00	\$173,501.22	\$182,839.60	\$192,632.00	\$199,747.00	\$199,747.00
	TOTAL EXPENSES	\$8,751.55	\$8,207.90	\$4,331.68	\$7,950.00	\$8,300.00	\$8,150.00
	<b>TOTAL DPW ADMINISTRATION:</b>	<b>\$135,841.55</b>	<b>\$181,709.12</b>	<b>\$187,171.28</b>	<b>\$200,582.00</b>	<b>\$208,047.00</b>	<b>\$207,897.00</b>
<b>01422 DPW: Highway Division</b>							
	TOTAL PERSONNEL SERVICES	\$424,949.64	\$467,269.66	\$487,767.81	\$524,914.00	\$532,812.00	\$532,812.00
	TOTAL EXPENSES	\$118,366.56	\$158,287.88	\$179,659.08	\$168,525.00	\$198,945.00	\$184,800.00
	<b>TOTAL HIGHWAY DIVISION:</b>	<b>\$543,316.20</b>	<b>\$625,557.54</b>	<b>\$667,426.89</b>	<b>\$693,439.00</b>	<b>\$731,757.00</b>	<b>\$717,612.00</b>
<b>01423 DPW: Snow &amp; Ice Removal</b>							
	TOTAL PERSONNEL SERVICES	\$215,289.35	\$90,170.35	\$61,981.24	\$96,820.00	\$106,500.00	\$106,500.00
	TOTAL EXPENSES	\$753,005.20	\$424,195.43	\$290,235.83	\$252,200.00	\$268,100.00	\$264,450.00
	<b>TOTAL SNOW &amp; ICE REMOVAL:</b>	<b>\$968,294.55</b>	<b>\$514,365.78</b>	<b>\$352,217.07</b>	<b>\$349,020.00</b>	<b>\$374,600.00</b>	<b>\$370,950.00</b>
<b>01424 DPW: Street Lighting</b>							
	TOTAL EXPENSES	\$289,747.33	\$311,368.91	\$284,051.29	\$358,000.00	\$378,900.00	\$370,300.00
	<b>TOTAL STREET LIGHTING:</b>	<b>\$289,747.33</b>	<b>\$311,368.91</b>	<b>\$284,051.29</b>	<b>\$358,000.00</b>	<b>\$378,900.00</b>	<b>\$370,300.00</b>
<b>01433 Solid Waste &amp; Recycling</b>							
	TOTAL EXPENSES	\$1,387,257.47	\$1,445,716.39	\$1,492,920.57	\$1,538,692.00	\$1,510,537.00	\$1,510,537.00
	<b>TOTAL SOLID WASTE:</b>	<b>\$1,387,257.47</b>	<b>\$1,445,716.39</b>	<b>\$1,492,920.57</b>	<b>\$1,538,692.00</b>	<b>\$1,510,537.00</b>	<b>\$1,510,537.00</b>

**WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2005</b>	<b>FY' 2006</b>	<b>FY'2007</b>	<b>FY' 2008</b>	<b>FY' 2009</b>	<b>FY' 2009 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>DEPT. REQUEST</b>	<b>RECOMMEND</b>
<b>01439 DPW: Landfill Maintenance</b>							
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL LANDFILL MAINTENANCE:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>01491 DPW: Cemetery</b>							
	TOTAL PERSONNEL SERVICES	\$95,221.33	\$102,216.68	\$114,918.68	\$127,760.00	\$129,508.00	\$128,508.00
	TOTAL EXPENSES	\$8,729.34	\$11,166.86	\$8,767.96	\$13,925.00	\$16,160.00	\$14,900.00
	<b>TOTAL CEMETERY DIVISION:</b>	<b>\$103,950.67</b>	<b>\$113,383.54</b>	<b>\$123,686.64</b>	<b>\$141,685.00</b>	<b>\$145,668.00</b>	<b>\$143,408.00</b>
<b>01499 DPW: Vehicle Maintenance</b>							
	TOTAL PERSONNEL SERVICES	\$148,993.20	\$155,632.92	\$163,377.79	\$218,586.00	\$217,556.00	\$217,356.00
	TOTAL EXPENSES	\$62,975.32	\$63,610.02	\$61,467.49	\$69,650.00	\$76,150.00	\$75,750.00
	<b>TOTAL VEHICLE MAINT. DIVISION:</b>	<b>\$211,968.52</b>	<b>\$219,242.94</b>	<b>\$224,845.28</b>	<b>\$288,236.00</b>	<b>\$293,706.00</b>	<b>\$293,106.00</b>
<b>TOTAL PUBLIC WORKS:</b>		<b>\$3,859,207.72</b>	<b>\$3,632,236.49</b>	<b>\$3,558,775.50</b>	<b>\$3,810,335.00</b>	<b>\$3,913,944.00</b>	<b>\$3,873,667.00</b>
<b>01510 Board of Health</b>							
	TOTAL PERSONNEL SERVICES	\$156,834.19	\$165,084.48	\$173,595.54	\$182,616.00	\$187,401.00	\$187,401.00
	TOTAL EXPENSES	\$44,664.40	\$51,784.04	\$54,756.05	\$59,289.00	\$60,389.00	\$60,139.00
	<b>TOTAL BOARD OF HEALTH:</b>	<b>\$201,498.59</b>	<b>\$216,868.52</b>	<b>\$228,351.59</b>	<b>\$241,905.00</b>	<b>\$247,790.00</b>	<b>\$247,540.00</b>
<b>01541 Council On Aging</b>							
	TOTAL PERSONNEL SERVICES	\$114,173.97	\$117,543.15	\$125,492.31	\$132,502.00	\$136,262.00	\$136,262.00
	TOTAL EXPENSES	\$3,637.56	\$4,494.79	\$4,281.31	\$6,400.00	\$8,000.00	\$7,800.00
	<b>TOTAL COUNCIL ON AGING:</b>	<b>\$117,811.53</b>	<b>\$122,037.94</b>	<b>\$129,773.62</b>	<b>\$138,902.00</b>	<b>\$144,262.00</b>	<b>\$144,062.00</b>
<b>01543 Veterans Services</b>							
	TOTAL PERSONNEL SERVICES	\$34,913.97	\$31,995.27	\$34,165.22	\$40,822.00	\$42,514.00	\$42,514.00
	TOTAL EXPENSES	\$13,161.36	\$5,988.71	\$3,934.90	\$12,385.00	\$12,335.00	\$17,335.00
	<b>TOTAL VETERANS SERVICES:</b>	<b>\$48,075.33</b>	<b>\$37,983.98</b>	<b>\$38,100.12</b>	<b>\$53,207.00</b>	<b>\$54,849.00</b>	<b>\$59,849.00</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>		<b>\$367,385.45</b>	<b>\$376,890.44</b>	<b>\$396,225.33</b>	<b>\$434,014.00</b>	<b>\$446,901.00</b>	<b>\$451,451.00</b>
<b>01610 Library Department</b>							
	TOTAL PERSONNEL SERVICES	\$449,015.62	\$471,890.38	\$500,678.41	\$525,593.00	\$531,632.00	\$526,141.00
	TOTAL EXPENSES	\$129,569.62	\$131,323.21	\$140,770.53	\$161,844.00	\$168,172.00	\$162,172.00
	<b>TOTAL LIBRARY DEPARTMENT:</b>	<b>\$578,585.24</b>	<b>\$603,213.59</b>	<b>\$641,448.94</b>	<b>\$687,437.00</b>	<b>\$699,804.00</b>	<b>\$688,313.00</b>

**WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2005</u>	<u>FY' 2006</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2009 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>DEPT. REQUEST</u>	<u>RECOMMEND</u>
<b>01630 Recreation</b>							
	TOTAL PERSONNEL SERVICES	\$98,458.39	\$117,998.34	\$123,328.89	\$138,515.00	\$144,497.00	\$144,497.00
	TOTAL EXPENSES:	\$25,973.80	\$25,844.01	\$20,088.04	\$27,530.00	\$28,385.00	\$33,185.00
	<b>TOTAL RECREATION:</b>	<b>\$124,432.19</b>	<b>\$143,842.35</b>	<b>\$143,416.93</b>	<b>\$166,045.00</b>	<b>\$172,882.00</b>	<b>\$177,682.00</b>
<b>01650 DPW: Parks Division</b>							
	TOTAL PERSONNEL SERVICES	\$269,499.57	\$308,383.72	\$308,165.76	\$318,905.00	\$325,212.00	\$321,712.00
	TOTAL EXPENSES	\$100,804.48	\$105,810.67	\$101,892.28	\$123,330.00	\$141,200.00	\$128,530.00
	<b>TOTAL PARKS DIVISION:</b>	<b>\$370,304.05</b>	<b>\$414,194.39</b>	<b>\$410,058.04</b>	<b>\$442,235.00</b>	<b>\$466,412.00</b>	<b>\$450,242.00</b>
<b>01691 Historical Commission</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$405.99	\$180.61	\$138.16	\$515.00	\$515.00	\$515.00
	<b>TOTAL HISTORICAL COMM.:</b>	<b>\$405.99</b>	<b>\$180.61</b>	<b>\$138.16</b>	<b>\$515.00</b>	<b>\$515.00</b>	<b>\$515.00</b>
<b>01692 Town Celebrations</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	<b>TOTAL TOWN CELEBRATIONS:</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>01699 Trail Committee</b>							
	TOTAL EXPENSES	\$0.00	\$50.00	\$420.19	\$50.00	\$500.00	\$150.00
	<b>TOTAL TRAIL COMMITTEE:</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$420.19</b>	<b>\$50.00</b>	<b>\$500.00</b>	<b>\$150.00</b>
<b>TOTAL CULTURE &amp; RECREATION:</b>		<b>\$1,075,227.47</b>	<b>\$1,162,980.94</b>	<b>\$1,196,982.26</b>	<b>\$1,297,782.00</b>	<b>\$1,341,613.00</b>	<b>\$1,318,402.00</b>
<b>01710 Retirement Of Debt</b>							
	TOTAL EXPENSES	\$2,313,502.21	\$3,043,132.41	\$2,860,512.08	\$2,507,221.00	\$2,420,115.00	\$2,420,115.00
	<b>TOTAL RETIREMENT OF DEBT:</b>	<b>\$2,313,502.21</b>	<b>\$3,043,132.41</b>	<b>\$2,860,512.08</b>	<b>\$2,507,221.00</b>	<b>\$2,420,115.00</b>	<b>\$2,420,115.00</b>
<b>TOTAL DEBT &amp; INTEREST</b>		<b>\$2,313,502.21</b>	<b>\$3,043,132.41</b>	<b>\$2,860,512.08</b>	<b>\$2,507,221.00</b>	<b>\$2,420,115.00</b>	<b>\$2,420,115.00</b>
<b>01911 Employee Retirement Assessment</b>							
	TOTAL EXPENSES	\$1,518,421.00	\$1,837,078.00	\$2,203,686.00	\$2,254,346.00	\$2,692,034.00	\$2,638,256.00
	<b>TOTAL EMPLOYEE RETIREMENT:</b>	<b>\$1,518,421.00</b>	<b>\$1,837,078.00</b>	<b>\$2,203,686.00</b>	<b>\$2,254,346.00</b>	<b>\$2,692,034.00</b>	<b>\$2,638,256.00</b>
<b>01913 Unemployment Compensation</b>							
	TOTAL EXPENSES	\$42,697.76	\$98,731.51	\$67,099.61	\$149,600.00	\$149,600.00	\$208,776.00
	<b>TOTAL UNEMPLOYMENT COMPENSATION:</b>	<b>\$42,697.76</b>	<b>\$98,731.51</b>	<b>\$67,099.61</b>	<b>\$149,600.00</b>	<b>\$149,600.00</b>	<b>\$208,776.00</b>
<b>01914 Employee Fringe Benefits</b>							
	TOTAL PERSONNEL SERVICES	\$19,681.88	\$21,111.00	\$22,179.32	\$23,302.00	\$24,243.00	\$24,243.00
	TOTAL EXPENSES	\$5,742,132.20	\$6,404,392.61	\$7,129,891.65	\$8,096,898.00	\$9,457,968.00	\$8,418,383.00
	<b>TOTAL EMPLOYEE BENEFITS:</b>	<b>\$5,761,814.08</b>	<b>\$6,425,503.61</b>	<b>\$7,152,070.97</b>	<b>\$8,120,200.00</b>	<b>\$9,482,211.00</b>	<b>\$8,442,626.00</b>

**WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2005</u>	<u>FY' 2006</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2009 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>DEPT. REQUEST</u>	<u>RECOMMEND</u>
<b>01945</b>	<b>Casualty Insurance</b>						
	<b>TOTAL EXPENSES</b>	\$438,759.29	\$427,241.04	\$534,923.37	\$581,871.00	\$683,425.00	\$613,228.00
	<b>TOTAL CASUALTY INSURANCE:</b>	<b>\$438,759.29</b>	<b>\$427,241.04</b>	<b>\$534,923.37</b>	<b>\$581,871.00</b>	<b>\$683,425.00</b>	<b>\$613,228.00</b>
	<b>TOTAL ASSESSMENTS &amp; FRINGE BENEFITS</b>	<b>\$7,761,692.13</b>	<b>\$8,788,554.16</b>	<b>\$9,957,779.95</b>	<b>\$11,106,017.00</b>	<b>\$13,007,270.00</b>	<b>\$11,902,886.00</b>
	<b>TOTAL OVERALL BUDGET:</b>	<b>\$51,621,212.05</b>	<b>\$55,397,938.51</b>	<b>\$58,123,541.40</b>	<b>\$61,144,178.00</b>	<b>\$65,792,326.00</b>	<b>\$63,571,986.00</b>