

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012	
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET	
01113	Charter Review Committee						
	Personnel Services						
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
522300	Office Supplies	\$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
	TOTAL CHARTER REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01114	Town Moderator					
	Expenses					
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL TOWN MODERATOR:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01119	By-Law Review Committee					
	Personnel Services					
	512100 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
	Expenses					
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01122 Selectmen						
	Personnel Services					
	510100 Elected Official Salaries	\$0.00	\$0.00		\$0.00	\$0.00
	510300 Professional	\$33,249.94	\$34,300.00	\$34,299.99	\$35,831.00	\$35,831.00
	510500 Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part-Time	\$32,463.06	\$32,938.00	\$32,938.00	\$34,056.00	\$34,056.00
	512100 Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
	TOTAL PERSONNEL SERVICES	\$66,363.00	\$67,888.00	\$67,887.99	\$70,537.00	\$70,537.00
	Expenses					
	520100 Advertising	\$147.00	\$750.00	\$364.00	\$750.00	\$750.00
	520300 Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$99.00	\$100.00	\$104.00	\$100.00	\$100.00
	520900 Travel In State	\$68.75	\$500.00	\$0.00	\$500.00	\$500.00
	521700 Dues & Memberships	\$4,068.00	\$4,200.00	\$4,068.00	\$4,305.00	\$4,305.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521900 Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$708.77	\$500.00	\$752.81	\$500.00	\$500.00
	522500 Postage & Courier	\$322.74	\$450.00	\$229.96	\$450.00	\$450.00
	522800 Printing & Copying	\$980.72	\$1,400.00	\$368.87	\$1,400.00	\$1,400.00
	524500 Meetings & Conferences	\$50.00	\$400.00	\$147.50	\$400.00	\$400.00
	529900 Miscellaneous	\$2,799.25	\$5,000.00	\$5,264.71	\$5,000.00	\$5,000.00
	588000 Office Equipment	\$0.00	\$0.00	\$35.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$9,244.23	\$13,300.00	\$11,334.85	\$13,405.00	\$13,405.00
	TOTAL SELECTMEN:	\$75,607.23	\$81,188.00	\$79,222.84	\$83,942.00	\$83,942.00

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October 2011**

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	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01123 Administration						
Personnel Services						
510200	Administrative	\$131,580.01	\$132,901.00	\$132,901.00	\$138,238.00	\$138,238.00
510300	Professional	\$233,873.84	\$242,040.00	\$223,286.02	\$239,326.00	\$182,993.00
510500	Secretarial	\$47,452.00	\$50,151.00	\$50,151.16	\$51,591.00	\$51,591.00
510900	Other Employee Benefits	\$6,603.63	\$6,711.00	\$6,624.48	\$6,845.00	\$6,711.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$2,550.00	\$2,550.00	\$2,550.00	\$2,200.00	\$2,200.00
	TOTAL PERSONNEL SERVICES	\$422,059.48	\$434,353.00	\$415,512.66	\$438,200.00	\$381,733.00
Expenses						
520100	Advertising	\$5,436.50	\$5,000.00	\$3,842.00	\$5,000.00	\$5,000.00
520300	Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
520600	Equip. Maint. Contracts	\$99.00	\$0.00	\$104.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$750.00	\$532.19	\$750.00	\$750.00
521300	Gasoline & Oil	\$1,308.33	\$1,500.00	\$1,594.48	\$1,500.00	\$1,800.00
521700	Dues & Memberships	\$1,255.27	\$1,727.00	\$1,438.21	\$1,758.00	\$1,732.00
521800	Training & Education	\$225.00	\$300.00	\$0.00	\$300.00	\$300.00
521900	Professional Services	\$290.00	\$1,000.00	\$350.00	\$1,000.00	\$1,000.00
522300	Office Supplies	\$1,140.87	\$750.00	\$679.63	\$1,050.00	\$900.00
522500	Postage & Courier	\$294.68	\$700.00	\$344.81	\$700.00	\$700.00
522600	Appraisal Services	\$0.00	\$1,000.00	\$2,000.00	\$3,500.00	\$1,000.00
522800	Printing & Copying	\$2,013.72	\$2,500.00	\$1,549.30	\$2,500.00	\$2,500.00
524500	Meetings & Conferences	\$1,377.26	\$2,925.00	\$3,440.70	\$2,925.00	\$2,925.00
529900	Miscellaneous	\$200.98	\$400.00	\$387.77	\$400.00	\$400.00
588000	Office Equipment	\$375.00	\$750.00	\$344.69	\$750.00	\$750.00
	TOTAL EXPENSES	\$14,016.61	\$19,302.00	\$16,607.78	\$22,233.00	\$19,757.00
	TOTAL ADMINISTRATION:	\$436,076.09	\$453,655.00	\$432,120.44	\$460,433.00	\$401,490.00

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October 2011**

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	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01131	Finance Committee					
	Personnel Services					
512000	Permanent Part-Time	\$9,971.50	\$10,101.00	\$9,647.36	\$10,101.00	\$10,404.00
517300	Longevity	\$579.15	\$582.00	\$579.15	\$582.00	\$582.00
	TOTAL PERSONNEL SERVICES	\$10,550.65	\$10,683.00	\$10,226.51	\$10,683.00	\$10,986.00
	Expenses					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$268.00	\$268.00	\$268.00	\$268.00	\$268.00
521800	Training & Education	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
522300	Office Supplies	\$307.55	\$150.00	\$0.00	\$150.00	\$150.00
522500	Postage & Courier	\$4,215.14	\$4,000.00	\$4,000.00	\$4,400.00	\$4,400.00
522800	Printing & Copying	\$6,108.77	\$7,000.00	\$6,152.81	\$7,000.00	\$7,000.00
588000	Office Equipment	\$0.00	\$0.00	\$34.99	\$0.00	\$0.00
	TOTAL EXPENSES	\$10,899.46	\$11,518.00	\$10,455.80	\$11,918.00	\$11,918.00
	TOTAL FINANCE COMMITTEE:	\$21,450.11	\$22,201.00	\$20,682.31	\$22,601.00	\$22,904.00

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October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01132	Reserve Fund					
	Expenses					
	59610 Transfer To General Fund	\$0.00	\$164,147.00	\$58,010.00	\$150,000.00	\$173,614.00
	TOTAL EXPENSES	\$0.00	\$164,147.00	\$0.00	\$150,000.00	\$173,614.00
	TOTAL RESERVE FUND:	\$0.00	\$164,147.00	\$0.00	\$150,000.00	\$173,614.00

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October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01135	Town Accountant					
	Personnel Services					
510200	Administrative	\$89,208.23	\$90,551.00	\$90,551.00	\$93,261.00	\$93,261.00
510300	Professional	\$53,907.98	\$55,814.00	\$55,814.00	\$58,635.00	\$58,635.00
512000	Permenant Part-Time	\$27,040.68	\$27,977.00	\$27,951.07	\$28,940.00	\$28,940.00
517300	Longevity	\$920.01	\$1,020.00	\$1,020.01	\$1,020.00	\$1,020.00
	TOTAL PERSONNEL SERVICES	\$171,076.90	\$175,362.00	\$175,336.08	\$181,856.00	\$181,856.00
	Expenses					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$655.87	\$700.00	\$739.93	\$800.00	\$800.00
521500	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$190.00	\$210.00	\$240.00	\$225.00	\$210.00
521800	Training & Education	\$570.00	\$750.00	\$655.00	\$750.00	\$750.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$418.76	\$400.00	\$74.27	\$350.00	\$350.00
522500	Postage & Courier	\$148.76	\$95.00	\$153.23	\$150.00	\$150.00
522800	Printing & Copying	\$142.45	\$150.00	\$141.63	\$150.00	\$150.00
524500	Meetings & Conferences	\$803.00	\$1,000.00	\$1,398.92	\$1,250.00	\$1,000.00
588000	Office Equipment	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$2,928.84	\$3,405.00	\$3,402.98	\$3,675.00	\$3,410.00
	TOTAL TOWN ACCOUNTANT:	\$174,005.74	\$178,767.00	\$178,739.06	\$185,531.00	\$185,266.00

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October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01138	Municipal Office Expenses					
	Expenses					
	520600 Equip. Maint. Contracts	\$9,879.00	\$10,000.00	\$12,916.06	\$11,000.00	\$10,000.00
	520700 Equipment Rentals	\$3,522.12	\$3,600.00	\$3,522.12	\$3,600.00	\$3,600.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521500 Telephone	\$22,299.93	\$25,000.00	\$23,284.31	\$25,000.00	\$25,000.00
	521577 Telephone/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521588 Telephone/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$900.37	\$1,000.00	\$2,046.20	\$1,000.00	\$1,000.00
	522500 Postage & Courier	\$3,231.07	\$7,000.00	\$685.35	\$7,000.00	\$7,000.00
	522800 Printing & Copying	\$950.31	\$3,000.00	\$2,195.74	\$3,000.00	\$3,000.00
	588000 Office Equipment	\$1,072.57	\$800.00	\$13,832.76	\$900.00	\$900.00
	TOTAL EXPENSES	\$41,855.37	\$50,400.00	\$58,482.54	\$51,500.00	\$50,500.00
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$41,855.37	\$50,400.00	\$58,482.54	\$51,500.00	\$50,500.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01141 Board Of Assessors						
	Personnel Services					
510100	Elected Officials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510200	Administrative	\$89,208.24	\$90,551.00	\$90,551.00	\$93,261.00	\$93,261.00
510500	Secretarial	\$112,612.42	\$119,669.00	\$119,706.12	\$120,544.72	\$120,545.00
512000	Permenant Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$1,372.40	\$750.00	\$712.03	\$750.00	\$750.00
517300	Longevity	\$2,275.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00
	TOTAL PERSONNEL SERVICES	\$205,468.06	\$213,020.00	\$213,019.15	\$216,605.72	\$216,606.00
	Expenses					
520300	Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520400	Data Processing Equip/Softw	\$1,632.00	\$2,000.00	\$2,471.24	\$2,000.00	\$1,850.00
520600	Equip. Maint. Contracts	\$8,190.00	\$9,500.00	\$9,414.00	\$9,500.00	\$9,000.00
520900	Travel In State	\$2,123.23	\$1,750.00	\$2,012.98	\$1,750.00	\$1,750.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$720.00	\$800.00	\$635.00	\$800.00	\$800.00
521800	Training & Education	\$2,233.73	\$1,500.00	\$2,537.23	\$1,500.00	\$2,000.00
521900	Professional Services	\$523.70	\$500.00	\$471.53	\$500.00	\$750.00
521901	Other Prof. Svcs/Qtrly Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521902	Other Prof. Svcs/Pers. Prop.	\$6,500.00	\$4,000.00	\$3,900.00	\$4,000.00	\$4,000.00
522300	Office Supplies	\$1,964.34	\$1,200.00	\$1,360.67	\$1,200.00	\$1,750.00
522500	Postage & Courier	\$457.75	\$500.00	\$714.31	\$500.00	\$500.00
522600	Other Expense/New Growth	\$13,617.10	\$25,000.00	\$21,829.70	\$25,000.00	\$20,000.00
522800	Printing & Copying	\$22.78	\$100.00	\$78.76	\$100.00	\$100.00
524500	Meetings & Conferences	\$170.00	\$0.00	\$520.80	\$0.00	\$0.00
529900	Miscellaneous	\$251.00	\$500.00	\$589.98	\$500.00	\$500.00
588000	Office Equipment	\$1,116.11	\$750.00	\$906.98	\$750.00	\$750.00
	TOTAL EXPENSES	\$39,521.74	\$48,100.00	\$47,443.18	\$48,100.00	\$43,750.00
	TOTAL ASSESSORS:	\$244,989.80	\$261,120.00	\$260,462.33	\$264,705.72	\$260,356.00

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October 2011**

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	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01145	Treasurer/Collector					
	Personnel Services					
510200	Administrative	\$104,035.00	\$105,601.00	\$105,601.00	\$108,762.00	\$108,762.00
510300	Professional	\$54,269.29	\$58,441.00	\$56,212.00	\$59,161.00	\$59,252.00
510500	Secretarial	\$153,234.33	\$144,902.00	\$146,913.48	\$151,300.00	\$151,295.00
512000	Permanent Part-time	\$449.64	\$463.00	\$463.14	\$470.00	\$470.00
517000	Overtime	\$986.07	\$1,000.00	\$903.77	\$1,000.00	\$1,000.00
517300	Longevity	\$2,775.00	\$1,700.00	\$1,700.00	\$1,900.00	\$1,900.00
	TOTAL PERSONNEL SERVICES	\$315,749.33	\$312,107.00	\$311,793.39	\$322,593.00	\$322,679.00
	Expenses					
520100	Advertising	\$1,242.00	\$0.00	\$2,490.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$350.00	\$0.00	\$350.00	\$300.00
520900	Travel In State	\$89.16	\$600.00	\$279.72	\$600.00	\$600.00
521700	Dues & Memberships	\$395.00	\$600.00	\$360.00	\$600.00	\$550.00
521800	Training & Education	\$1,537.43	\$1,500.00	\$1,803.43	\$1,500.00	\$1,500.00
521900	Professional Services	\$46,551.27	\$50,000.00	\$48,386.89	\$51,000.00	\$50,000.00
522300	Office Supplies	\$2,522.47	\$3,500.00	\$4,545.05	\$3,500.00	\$3,500.00
522400	Other Supplies	\$1,738.49	\$1,500.00	\$487.94	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$25,480.46	\$32,000.00	\$27,115.46	\$33,000.00	\$32,000.00
522800	Printing & Copying	\$4,584.89	\$8,500.00	\$3,442.99	\$8,500.00	\$8,500.00
524500	Meetings & Conferences	\$50.00	\$400.00	\$65.00	\$400.00	\$400.00
529900	Miscellaneous	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00
588000	Office Equipment	\$1,108.50	\$500.00	\$0.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$85,299.67	\$100,250.00	\$88,976.48	\$102,250.00	\$100,150.00
	TOTAL TREASURER/COLLECTOR:	\$401,049.00	\$412,357.00	\$400,769.87	\$424,843.00	\$422,829.00

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October 2011**

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01151	Legal Services					
	Expenses					
	521901 Labor Counsel	\$41,826.25	\$20,000.00	\$20,710.00	\$30,000.00	\$30,000.00
	521902 Town Counsel	\$108,145.62	\$128,000.00	\$162,262.95	\$136,800.00	\$130,000.00
	521904 Sludge Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521904 Water Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521905 Sewer Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521906 Small Claims	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
	521908 Miscellaneous	\$0.00	\$0.00	\$0.00	\$25,000.00	\$10,000.00
	521910 Expert Witness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521911 Comprehensive Permit - Gateh	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$149,971.87	\$150,000.00	\$182,972.95	\$193,800.00	\$172,000.00
	TOTAL LEGAL SERVICES:	\$149,971.87	\$150,000.00	\$182,972.95	\$193,800.00	\$172,000.00

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October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01152	Personnel Board					
	Personnel Services					
51000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51441	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51450	Merit Pool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00
521800	Training & Education	\$0.00	\$2,750.00	\$720.00	\$2,000.00	\$2,000.00
521900	Employee Asst. Program	\$6,156.00	\$6,500.00	\$0.00	\$0.00	\$0.00
521908	Professional Services	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
522300	Office Supplies	\$395.46	\$500.00	\$639.71	\$500.00	\$500.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$89.76	\$300.00	\$110.95	\$300.00	\$300.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$6,641.22	\$10,200.00	\$1,470.66	\$9,450.00	\$2,950.00
	TOTAL PERSONNEL BOARD:	\$6,641.22	\$10,200.00	\$1,470.66	\$9,450.00	\$2,950.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01155	Information Systems					
	Personnel Services					
510300	Professional	\$140,007.00	\$143,146.00	\$143,146.00	\$148,514.00	\$138,254.00
510600	Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$700.00	\$700.00	\$700.00	\$700.00	\$800.00
	TOTAL PERSONNEL SERVICES	\$140,707.00	\$143,846.00	\$143,846.00	\$149,214.00	\$139,054.00
	Expenses					
520300	Equip. Repairs & Maint.	\$3,766.69	\$3,000.00	\$5,467.12	\$3,000.00	\$3,000.00
520600	Equip. Maint. Contracts	\$8,859.94	\$16,000.00	\$3,233.60	\$16,000.00	\$16,000.00
520900	Travel In State	\$0.00	\$200.00	\$76.46	\$200.00	\$200.00
521500	Telephone	\$2,123.44	\$1,400.00	\$1,239.08	\$1,200.00	\$1,400.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$586.07	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
522300	Office Supplies	\$6,000.55	\$4,000.00	\$1,296.42	\$4,000.00	\$4,000.00
522500	Postage & Courier	\$11.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$50.00	\$17.45	\$50.00	\$50.00
524500	License Fees	\$58,564.18	\$65,300.00	\$71,190.79	\$68,800.00	\$68,800.00
525600	Communication Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$0.00	\$400.00	\$46.01	\$400.00	\$400.00
588000	Office Equipment	\$14,769.54	\$10,000.00	\$9,295.68	\$10,000.00	\$10,000.00
	TOTAL EXPENSES	\$94,681.41	\$101,350.00	\$91,862.61	\$104,650.00	\$104,850.00
	TOTAL INFORMATION SYSTEMS:	\$235,388.41	\$245,196.00	\$235,708.61	\$253,864.00	\$243,904.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01161	Town Clerk					
	Personnel Services					
510200	Administrative	\$52,440.00	\$53,231.00	\$53,231.00	\$54,824.00	\$54,824.00
510500	Secretarial	\$53,658.99	\$56,656.00	\$56,655.27	\$56,656.00	\$56,872.00
512000	Permanent Part-Time	\$0.00	\$12,583.00	\$9,803.80	\$12,978.00	\$13,028.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$447.67	\$600.00	\$1,011.71	\$450.00	\$450.00
517300	Longevity	\$958.57	\$959.00	\$958.57	\$959.00	\$1,059.00
	TOTAL PERSONNEL SERVICES	\$107,505.23	\$124,029.00	\$121,660.35	\$125,867.00	\$126,233.00
	Expenses					
520100	Advertising	\$450.00	\$500.00	\$655.20	\$450.00	\$450.00
520600	Equip. Maint. Contracts	\$199.00	\$300.00	\$288.25	\$350.00	\$300.00
520900	Travel In State	\$7.04	\$100.00	\$0.00	\$100.00	\$100.00
521700	Dues & Memberships	\$410.00	\$350.00	\$360.00	\$350.00	\$350.00
521800	Training & Education	\$0.00	\$500.00	\$0.00	\$1,000.00	\$500.00
521900	Professional Services	\$313.84	\$800.00	\$797.77	\$800.00	\$3,900.00
522300	Office Supplies	\$590.09	\$750.00	\$909.64	\$750.00	\$750.00
522500	Postage & Courier	\$1,888.12	\$2,500.00	\$2,006.93	\$3,500.00	\$3,000.00
522700	Books & Periodicals	\$750.30	\$0.00	\$256.00	\$0.00	\$0.00
522800	Printing & Copying	\$198.90	\$300.00	\$222.43	\$300.00	\$300.00
523300	Security	\$1,529.66	\$0.00	\$30.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$6,336.95	\$6,300.00	\$5,726.22	\$7,800.00	\$9,850.00
	TOTAL TOWN CLERK:	\$113,842.18	\$130,329.00	\$127,386.57	\$133,667.00	\$136,083.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01163 Elections & Registrars						
	Personnel Services					
	510500 Secretarial	\$35,864.01	\$37,874.00	\$37,873.71	\$38,824.00	\$38,973.00
	512000 Stipends	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
	512100 Temporary Part-Time	\$22,175.37	\$22,500.00	\$22,122.41	\$15,000.00	\$15,000.00
	517000 Overtime	\$1,797.80	\$350.00	\$614.13	\$350.00	\$350.00
	517300 Longevity	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
	TOTAL PERSONNEL SERVICES	\$60,887.18	\$61,774.00	\$61,660.25	\$55,224.00	\$55,373.00
	Expenses					
	520100 Advertising	\$1,196.00	\$400.00	\$565.00	\$400.00	\$400.00
	520600 Equip. Maint. Contracts	\$1,705.00	\$1,750.00	\$1,800.00	\$2,150.00	\$2,150.00
	520800 Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$60.50	\$0.00	\$0.00	\$0.00	\$0.00
	521600 Cleaning/Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$500.00	\$0.00	\$1,000.00	\$500.00
	521900 Census	\$7,866.71	\$7,000.00	\$6,087.47	\$7,200.00	\$7,200.00
	522300 Office Supplies	\$0.00	\$700.00	\$667.71	\$700.00	\$700.00
	522500 Postage & Courier	\$892.46	\$900.00	\$0.00	\$1,200.00	\$1,000.00
	522800 Printing & Copying	\$18,504.13	\$10,500.00	\$10,955.55	\$7,064.00	\$10,500.00
	523300 Security	\$4,104.03	\$4,800.00	\$6,055.01	\$4,180.00	\$4,180.00
	529900 Miscellaneous	\$226.06	\$250.00	\$215.95	\$250.00	\$250.00
	588000 Office Equipment		\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$34,554.89	\$26,800.00	\$26,346.69	\$24,144.00	\$26,880.00
	TOTAL ELECTIONS & REGISTRARS:	\$95,442.07	\$88,574.00	\$88,006.94	\$79,368.00	\$82,253.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01171	Conservation Commission					
	Personnel Services					
510300	Professional	\$47,640.99	\$49,327.00	\$49,327.00	\$51,053.00	\$51,820.00
510500	Permanent Part Time	\$29,423.99	\$30,464.00	\$29,875.56	\$31,022.00	\$32,112.00
517300	Longevity	\$520.02	\$520.00	\$520.02	\$520.00	\$520.00
	TOTAL PERSONNEL SERVICES	\$77,585.00	\$80,311.00	\$79,722.58	\$82,595.00	\$84,452.00
	Expenses					
520500	Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$100.00	\$204.00	\$120.00	\$100.00
520900	Travel In State	\$224.40	\$300.00	\$196.50	\$300.00	\$300.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$483.00	\$500.00	\$568.00	\$600.00	\$600.00
521800	Training & Education	\$0.00	\$400.00	\$475.00	\$400.00	\$400.00
522300	Office Supplies	\$237.73	\$300.00	\$454.81	\$300.00	\$300.00
522400	Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$358.01	\$500.00	\$309.32	\$500.00	\$500.00
522605	Public Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$237.68	\$750.00	\$195.43	\$750.00	\$750.00
524500	Meetings & Conferences	\$95.00	\$300.00	\$0.00	\$300.00	\$300.00
529900	Miscellaneous	\$400.00	\$300.00	\$500.00	\$300.00	\$300.00
588000	Office Equipment	\$99.00	\$100.00	\$64.68	\$2,690.00	\$2,690.00
	TOTAL EXPENSES	\$2,134.82	\$3,850.00	\$2,967.74	\$6,260.00	\$6,240.00
	TOTAL CONSERVATION COMMISSION:	\$79,719.82	\$84,161.00	\$82,690.32	\$88,855.00	\$90,692.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01175 Planning Board						
	Personnel Services					
510300	Professional	\$75,868.00	\$78,558.00	\$78,558.00	\$79,320.00	\$42,444.00
512000	Permanent Part-Time	\$40,539.40	\$41,172.00	\$41,172.00	\$42,570.00	\$42,570.00
517300	Longevity	\$385.70	\$386.00	\$385.70	\$386.00	\$736.00
	TOTAL PERSONNEL SERVICES	\$116,793.10	\$120,116.00	\$120,115.70	\$122,276.00	\$85,750.00
	Expenses					
520100	Advertising	\$2,922.00	\$1,000.00	\$270.00	\$1,000.00	\$1,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$120.00	\$0.00
520900	Travel In State	\$0.00	\$100.00	\$74.50	\$100.00	\$100.00
521700	Dues & Membership	\$397.00	\$600.00	\$525.00	\$600.00	\$600.00
521800	Training & Education	\$85.00	\$400.00	\$805.00	\$400.00	\$400.00
521900	Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$965.53	\$1,000.00	\$619.25	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$486.60	\$700.00	\$269.69	\$700.00	\$700.00
522800	Printing & Copying	\$800.18	\$1,000.00	\$683.48	\$1,000.00	\$1,000.00
529900	Miscellaneous	\$319.99	\$250.00	\$349.08	\$250.00	\$250.00
588000	Office Equipment	\$99.00	\$300.00	\$104.00	\$300.00	\$300.00
	TOTAL EXPENSES	\$6,075.30	\$5,350.00	\$3,700.00	\$5,470.00	\$5,350.00
	TOTAL PLANNING BOARD:	\$122,868.40	\$125,466.00	\$123,815.70	\$127,746.00	\$91,100.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01176 Zoning Board Of Appeals						
	Personnel Services					
512000	Permanent Part-Time	\$31,821.12	\$32,943.00	\$32,941.62	\$34,163.93	\$34,056.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00
	TOTAL PERSONNEL SERVICES	\$32,061.12	\$33,183.00	\$33,181.62	\$34,403.93	\$34,296.00
	Expenses					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Membership	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$277.55	\$450.00	\$404.20	\$450.00	\$450.00
522500	Postage & Courier	\$1,191.32	\$850.00	\$1,165.47	\$850.00	\$850.00
522800	Printing & Copying	\$318.18	\$500.00	\$337.35	\$600.00	\$500.00
588000	Office Equipment	\$0.00	\$100.00	\$181.08	\$100.00	\$100.00
	TOTAL EXPENSES	\$1,787.05	\$2,100.00	\$2,088.10	\$2,300.00	\$2,100.00
	TOTAL ZONING BOARD OF APPEALS:	\$33,848.17	\$35,283.00	\$35,269.72	\$36,703.93	\$36,396.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01179 Ponds Management Committee;						
	Expenses					
	520200 Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521900 Water Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521901 Prof. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522900 Sports/Rec Equip & Supply	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	523000 Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	529900 Misc. Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PONDS MANAGEMENT COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01182	Economic Development					
	Personnel Services					
510300	Professional	\$67,806.00	\$68,829.00	\$70,205.00	\$73,752.00	\$74,035.00
	TOTAL PERSONNEL SERVICES	\$67,806.00	\$68,829.00	\$70,205.00	\$73,752.00	\$74,035.00
	Expenses					
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$116.29	\$450.00	\$261.50	\$450.00	\$400.00
524500	Meetings & Conferences	\$0.00	\$250.00	\$81.26	\$250.00	\$250.00
529900	Miscellaneous	\$391.42	\$400.00	\$342.47	\$400.00	\$400.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$507.71	\$1,100.00	\$685.23	\$1,100.00	\$1,050.00
	TOTAL ECONOMIC DEVELOPMENT:	\$68,313.71	\$69,929.00	\$70,890.23	\$74,852.00	\$75,085.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01189	Permanent Building Committee					
	Personnel Services					
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$16.91	\$50.00	\$0.00	\$50.00	\$50.00
522500	Postage & Courier	\$24.44	\$150.00	\$17.60	\$150.00	\$150.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$41.35	\$200.00	\$17.60	\$200.00	\$200.00
	TOTAL PERM. BLDG. COMMITTEE:	\$41.35	\$200.00	\$17.60	\$200.00	\$200.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01192 - DPW- Building Maintenance						
	Personnel Services					
510200	Administrative	\$72,334.08	\$74,907.00	\$74,907.00	\$78,037.00	\$77,440.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$398,573.51	\$424,408.00	\$420,807.22	\$477,720.00	\$448,401.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$15,696.32	\$15,000.00	\$16,679.78	\$20,000.00	\$15,000.00
517300	Longevity	\$5,775.00	\$6,250.00	\$6,140.00	\$6,450.00	\$6,450.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$492,378.91	\$520,565.00	\$518,534.00	\$582,207.00	\$547,291.00
	Expenses					
520200	Grounds/Bldg Maint.-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520201	Grounds/Bldg Maint.-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520202	Grounds/Bldg Maint.-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520203	Grounds/Bldg Maint.-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520204	Grounds/Bldg Maint.-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520205	Grounds/Bldg Maint.-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520206	Grounds/Bldg Maint.-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520207	Grounds/Bldg Maint.-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520208	Grounds/Bldg Maint.-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520209	Grounds/Bldg Maint.-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520210	Grounds/Bldg Maint.-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520211	Grounds/Bldg Maint.-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520212	Grounds/Bldg Maint.-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520213	Grounds/Bldg Maint.-Town Hall	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00
520214	Grounds/Bldg Maint.-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520215	Grounds/Bldg Maint.-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520216	Grounds/Bldg Maint.-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520217	Grounds/Bldg Maint.-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520218	Grounds/Bldg Maint.-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520219	Grounds/Bldg Maint.-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520220	Grounds/Bldg Maint.-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520221	Grounds/Bldg Maint.-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520222	Grounds/Bldg Maint.-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520300	Equip. Repairs & Maint.-General	\$0.00	\$35,000.00	\$158.98	\$35,000.00	\$30,000.00
520301	Equip. Repairs & Maint.-Blkbrn	\$16,904.16	\$10,000.00	\$7,342.00	\$10,000.00	\$10,000.00
520302	Equip. Repairs & Maint.-DPW Facility	\$11,394.44	\$10,000.00	\$14,138.83	\$10,000.00	\$10,000.00
520303	Equip. Repairs & Maint.-DPW House	\$404.29	\$2,000.00	\$907.61	\$2,000.00	\$2,000.00
520304	Equip. Repairs & Maint.-Fire #1	\$50,548.97	\$5,000.00	\$7,712.90	\$10,000.00	\$10,000.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
520305	Equip. Repairs & Maint.-Fire #2 EW	\$2,265.83	\$2,000.00	\$192.75	\$10,000.00	\$7,500.00
520306	Equip. Repairs & Maint.-Fire #3 SW	\$964.39	\$1,000.00	\$1,087.11	\$1,000.00	\$1,000.00
520307	Equip. Repairs & Maint.-Lewis House	\$640.00	\$2,000.00	\$2,629.38	\$2,000.00	\$2,000.00
520308	Equip. Repairs & Maint.-Library Ctr.	\$2,867.59	\$5,000.00	\$4,533.01	\$2,000.00	\$2,000.00
520309	Equip. Repairs & Maint.-Library EW	\$27,646.75	\$2,500.00	\$3,410.57	\$5,000.00	\$2,500.00
520310	Equip. Repairs & Maint.-Other Facilities	\$2,931.74	\$7,000.00	\$11,279.48	\$7,000.00	\$7,000.00
520311	Equip. Repairs & Maint.-Police	\$21,157.56	\$15,000.00	\$7,532.93	\$15,000.00	\$15,000.00
520312	Equip. Repairs & Maint.-Recreation	\$10,439.66	\$4,000.00	\$23,375.68	\$5,000.00	\$4,000.00
520313	Equip. Repairs & Maint.-Town Hall	\$40,491.69	\$30,000.00	\$60,252.84	\$30,000.00	\$30,000.00
520314	Equip. Repairs & Maint.-Turner Pond	\$0.00	\$100.00	\$1,614.24	\$2,000.00	\$2,000.00
520315	Equip. Repairs & Maint.-Bird Mdl Sch.	\$42,104.10	\$35,000.00	\$24,209.36	\$35,000.00	\$35,000.00
520316	Equip. Repairs & Maint.-Boyden Sch.	\$56,535.71	\$20,000.00	\$25,874.40	\$20,000.00	\$20,000.00
520317	Equip. Repairs & Maint.-Elm St. Sch.	\$18,140.62	\$20,000.00	\$33,966.03	\$20,000.00	\$20,000.00
520318	Equip. Repairs & Maint.-Fisher Sch.	\$33,813.81	\$25,000.00	\$57,171.92	\$25,000.00	\$25,000.00
520319	Equip. Repairs & Maint.-High School	\$74,026.33	\$40,000.00	\$69,992.90	\$40,000.00	\$40,000.00
520320	Equip. Repairs & Maint.-Johnson Sch.	\$19,246.04	\$30,000.00	\$18,840.81	\$30,000.00	\$30,000.00
520321	Equip. Repairs & Maint.-Old Post Sch.	\$21,653.86	\$25,000.00	\$15,342.32	\$25,000.00	\$25,000.00
520322	Equip. Repairs & Maint.-Plimpton Sch	\$5,267.24	\$5,000.00	\$5,109.28	\$5,000.00	\$5,000.00
520500	Other Equipment - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts-General	\$11,285.00	\$15,000.00	\$9,275.00	\$56,700.00	\$56,700.00
520601	Equip. Maint. Contracts-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520602	Equip. Maint. Contracts-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520603	Equip. Maint. Contracts-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520604	Equip. Maint. Contracts-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520605	Equip. Maint. Contracts-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520606	Equip. Maint. Contracts-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520607	Equip. Maint. Contracts-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520608	Equip. Maint. Contracts-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520609	Equip. Maint. Contracts-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520610	Equip. Maint. Contracts-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520611	Equip. Maint. Contracts-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520612	Equip. Maint. Contracts-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520613	Equip. Maint. Contracts-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520614	Equip. Maint. Contracts-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520615	Equip. Maint. Contracts-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520616	Equip. Maint. Contracts-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520617	Equip. Maint. Contracts-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520618	Equip. Maint. Contracts-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520619	Equip. Maint. Contracts-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520620	Equip. Maint. Contracts-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520621	Equip. Maint. Contracts-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520622	Equip. Maint. Contracts-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-General	\$2,130.74	\$0.00	\$0.00	\$0.00	\$0.00
521101	Electricity-Blkbrn	\$0.00	\$0.00	\$297.73	\$0.00	\$0.00
521102	Electricity-DPW Facility	\$28,934.15	\$37,500.00	\$29,913.97	\$37,500.00	\$35,000.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
521103	Electricity-DPW House	\$705.04	\$1,500.00	\$669.65	\$1,500.00	\$1,250.00
521104	Electricity-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521105	Electricity-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521106	Electricity-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521107	Electricity-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521108	Electricity-Library Ctr.	\$38.58	\$0.00	\$0.00	\$0.00	\$0.00
521109	Electricity-Library EW	\$362.19	\$600.00	\$603.02	\$600.00	\$600.00
521110	Electricity-Other Facilities	\$1,576.38	\$1,500.00	\$1,399.16	\$1,500.00	\$1,500.00
521111	Electricity-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521112	Electricity-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521113	Electricity-Town Hall	\$37,993.50	\$40,000.00	\$35,357.25	\$40,000.00	\$40,000.00
521114	Electricity-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521115	Electricity-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521116	Electricity-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521117	Electricity-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521118	Electricity-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521119	Electricity-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521120	Electricity-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521121	Electricity-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521122	Electricity-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$6,876.14	\$10,000.00	\$9,084.71	\$11,000.00	\$10,000.00
521400	Heating-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521401	Heating-Blkbrn	\$11,141.43	\$13,000.00	\$10,749.04	\$13,000.00	\$13,000.00
521402	Heating-DPW Facility	\$23,939.96	\$30,000.00	\$26,825.96	\$30,000.00	\$30,000.00
521403	Heating-DPW House	\$1,585.89	\$2,000.00	\$2,369.57	\$2,000.00	\$2,000.00
521404	Heating-Fire #1	\$12,516.22	\$17,000.00	\$8,897.39	\$17,000.00	\$17,000.00
521405	Heating-Fire #2 EW	\$3,984.98	\$6,000.00	\$5,139.48	\$4,000.00	\$6,000.00
521406	Heating-Fire #3 SW	\$6,598.79	\$6,500.00	\$2,094.86	\$6,500.00	\$6,500.00
521407	Heating-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521408	Heating-Library Ctr.	\$9,993.56	\$13,000.00	\$10,119.72	\$32,500.00	\$28,000.00
521409	Heating-Library EW	\$2,552.72	\$4,000.00	\$2,407.35	\$4,000.00	\$4,000.00
521410	Heating-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521411	Heating-Police	\$10,555.17	\$15,000.00	\$11,545.31	\$15,000.00	\$15,000.00
521412	Heating-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521413	Heating-Town Hall	\$20,140.15	\$35,000.00	\$21,613.97	\$35,000.00	\$30,000.00
521414	Heating-Turner Pond	\$157.94	\$500.00	\$508.43	\$500.00	\$500.00
521415	Heating-Bird Mdl Sch.	\$47,268.71	\$85,000.00	\$48,634.07	\$85,000.00	\$85,000.00
521416	Heating-Boyden Sch.	\$61,568.10	\$45,000.00	\$51,576.92	\$60,000.00	\$58,000.00
521417	Heating-Elm St. Sch.	\$34,907.54	\$40,000.00	\$34,915.06	\$40,000.00	\$40,000.00
521418	Heating-Fisher Sch.	\$69,226.95	\$80,000.00	\$71,382.30	\$80,000.00	\$80,000.00
521419	Heating-High School	\$136,876.86	\$165,000.00	\$130,528.98	\$165,000.00	\$160,000.00
521420	Heating-Johnson Sch.	\$48,610.94	\$58,000.00	\$38,442.95	\$58,000.00	\$58,000.00
521421	Heating-Old Post Sch.	\$56,789.66	\$68,000.00	\$55,478.86	\$68,000.00	\$65,000.00
521422	Heating-Plimpton Sch	\$10,866.53	\$15,000.00	\$12,144.49	\$15,000.00	\$15,000.00
521500	Telephone-General	\$3,013.63	\$4,000.00	\$3,491.40	\$4,000.00	\$4,000.00
521501	Telephone-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
521502	Telephone-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521503	Telephone-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521504	Telephone-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521505	Telephone-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521506	Telephone-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521507	Telephone-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521508	Telephone-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521509	Telephone-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521510	Telephone-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521511	Telephone-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521512	Telephone-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521513	Telephone-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521514	Telephone-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521515	Telephone-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521516	Telephone-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521517	Telephone-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521518	Telephone-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521519	Telephone-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521520	Telephone-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521521	Telephone-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521522	Telephone-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521600	Cleaning Uniforms	\$4,158.63	\$6,000.00	\$4,708.18	\$6,000.00	\$6,000.00
521700	Dues & Memberships	\$810.00	\$500.00	\$210.00	\$500.00	\$500.00
521800	Training & Education	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$1,000.00	\$238.27	\$0.00	\$0.00
521901	Professional Services/Elm St. Env.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$1,484.57	\$1,500.00	\$2,218.93	\$1,500.00	\$1,500.00
522400	Other Supplies-General	\$12,635.40	\$20,000.00	\$17,368.51	\$20,000.00	\$20,000.00
522401	Other Supplies-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-DPW Facility	\$0.00	\$0.00	\$7.58	\$0.00	\$0.00
522403	Other Supplies-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522404	Other Supplies-Fire #1	\$19.99	\$0.00	\$0.00	\$0.00	\$0.00
522405	Other Supplies-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522406	Other Supplies-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522407	Other Supplies-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522408	Other Supplies-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522409	Other Supplies-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522410	Other Supplies-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522411	Other Supplies-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522412	Other Supplies-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522413	Other Supplies-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522414	Other Supplies-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522415	Other Supplies-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522416	Other Supplies-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522417	Other Supplies-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522418	Other Supplies-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
522419	Other Supplies-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522420	Other Supplies-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522421	Other Supplies-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522422	Other Supplies-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00
522800	Printing & Copying	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
523200	Meals	\$368.00	\$400.00	\$288.00	\$0.00	\$400.00
524100	Uniforms	\$697.74	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525000	Sewer Utility-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525001	Sewer Utility-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525002	Sewer Utility-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525003	Sewer Utility-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525004	Sewer Utility-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525005	Sewer Utility-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525006	Sewer Utility-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525007	Sewer Utility-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525008	Sewer Utility-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525009	Sewer Utility-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525010	Sewer Utility-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525011	Sewer Utility-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525012	Sewer Utility-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525013	Sewer Utility-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525014	Sewer Utility-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525015	Sewer Utility-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525016	Sewer Utility-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525017	Sewer Utility-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525018	Sewer Utility-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525019	Sewer Utility-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525020	Sewer Utility-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525021	Sewer Utility-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525022	Sewer Utility-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525100	Water Utility-General	\$217.59	\$0.00	\$0.00	\$0.00	\$0.00
525101	Water Utility-Blkbrn	\$350.00	\$1,000.00	\$426.70	\$1,400.00	\$1,000.00
525102	Water Utility-DPW Facility	\$3,010.96	\$2,000.00	\$1,799.40	\$3,000.00	\$2,000.00
525103	Water Utility-DPW House	\$163.12	\$150.00	\$84.59	\$200.00	\$200.00
525104	Water Utility-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525105	Water Utility-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525106	Water Utility-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525107	Water Utility-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525108	Water Utility-Library Ctr.	\$35.90	\$0.00	\$0.00	\$0.00	\$0.00
525109	Water Utility-Library EW	\$122.39	\$100.00	\$4.39	\$125.00	\$125.00
525110	Water Utility-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525111	Water Utility-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525112	Water Utility-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525113	Water Utility-Town Hall	\$3,295.51	\$2,500.00	\$2,257.70	\$3,500.00	\$3,000.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
525114	Water Utility-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525115	Water Utility-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525116	Water Utility-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525117	Water Utility-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525118	Water Utility-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525119	Water Utility-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525120	Water Utility-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525121	Water Utility-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525122	Water Utility-Plimpton Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529901	Miscellaneous-Bkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529902	Miscellaneous-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529903	Miscellaneous-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529904	Miscellaneous-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529905	Miscellaneous-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529906	Miscellaneous-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529907	Miscellaneous-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529908	Miscellaneous-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529909	Miscellaneous-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529910	Miscellaneous-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529911	Miscellaneous-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529912	Miscellaneous-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529913	Miscellaneous-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529914	Miscellaneous-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529915	Miscellaneous-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529916	Miscellaneous-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529917	Miscellaneous-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529918	Miscellaneous-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529919	Miscellaneous-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529920	Miscellaneous-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529921	Miscellaneous-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529922	Miscellaneous-Plimpton Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,149,712.03	\$1,174,150.00	\$1,062,354.18	\$1,265,825.00	\$1,232,075.00
	TOTAL BUILDING MAINT.:	\$1,642,090.94	\$1,694,715.00	\$1,580,888.18	\$1,848,032.00	\$1,779,366.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01195	Town Report & Annual Audit					
	Expenses					
	521900 Affordable Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	526000 Annual Audit	\$37,000.00	\$40,000.00	\$38,000.00	\$40,000.00	\$40,000.00
	526001 OPEB Actuarial Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	526100 Annual Town Report	\$2,054.87	\$3,000.00	\$2,605.00	\$2,800.00	\$2,800.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$39,054.87	\$43,000.00	\$40,605.00	\$42,800.00	\$42,800.00
	TOTAL TOWN REPORT & AUDIT:	\$39,054.87	\$43,000.00	\$40,605.00	\$42,800.00	\$42,800.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01199 Trust Fund Commission						
	Personnel Services					
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$150.00	\$150.00	\$17.60	\$150.00	\$150.00
522800	Printing & Copying	\$25.00	\$25.00	\$0.00	\$25.00	\$25.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$175.00	\$175.00	\$17.60	\$175.00	\$175.00
	TOTAL TRUST FUND COMM.:	\$175.00	\$175.00	\$17.60	\$175.00	\$175.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
TOTAL GENERAL GOVERNMENT:		\$3,982,431.35	\$4,301,063.00	\$4,000,219.47	\$4,533,068.65	\$4,353,905.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01210 Police Department						
	Personnel Services					
510200	Administrative	\$206,127.51	\$214,545.00	\$174,261.23	\$212,810.00	\$213,027.00
510300	Professional - Lieutenants	\$228,700.50	\$233,533.00	\$232,451.82	\$250,287.00	\$247,837.00
510301	Professional - Sgts. & Patrol	\$1,818,034.67	\$1,956,725.00	\$1,880,473.99	\$1,933,066.00	\$1,933,066.00
510400	Dispatchers	\$218,044.68	\$246,658.00	\$220,998.12	\$259,925.00	\$259,789.00
510500	Secretarial	\$10,948.84	\$16,115.00	\$23,100.00	\$16,349.00	\$16,339.00
510600	Stipends - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510601	Stipends - Sgts. & Patrol	\$17,812.50	\$18,100.00	\$17,858.99	\$18,750.00	\$18,750.00
510602	Stipends - Ambulance/EMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510701	Fair Labor Standards Act	\$4,154.74	\$3,000.00	\$4,747.93	\$4,000.00	\$4,000.00
510801	Matrons	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
510900	Employee Benefit	\$2,550.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
512101	Temporary Part-Time-Specials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512104	Temporary Part-Time-CrsGrds	\$31,778.65	\$33,362.00	\$34,347.46	\$33,868.80	\$33,869.00
517000	Overtime - Dispatch/Lt.	\$40,432.45	\$40,000.00	\$51,296.00	\$48,000.00	\$48,000.00
517001	Overtime - Sgts. & Patrol	\$440,047.10	\$355,000.00	\$503,997.10	\$385,000.00	\$370,000.00
517003	Overtime - Training	\$31,515.92	\$20,000.00	\$39,712.34	\$25,000.00	\$25,000.00
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin & Dispatch	\$4,050.00	\$4,400.00	\$3,400.00	\$4,300.00	\$4,300.00
517301	Longevity - Sgts. & Patrol	\$13,350.00	\$14,225.00	\$14,225.00	\$13,950.00	\$14,150.00
517500	Education Incentive - Admin.	\$80,778.12	\$90,105.00	\$84,449.00	\$90,213.00	\$90,213.00
517501	Education Incentive - Sgts/Ptl	\$276,684.05	\$325,000.00	\$261,094.72	\$282,360.00	\$282,360.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518900	Holiday - Admin	\$7,838.78	\$9,789.00	\$6,225.69	\$12,174.00	\$13,036.00
518901	Holiday - Sgts. & Patrol	\$91,931.02	\$112,000.00	\$99,977.99	\$115,000.00	\$115,000.00
519000	Pension Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$3,524,779.53	\$3,695,657.00	\$3,655,217.38	\$3,708,152.80	\$3,691,836.00
	Expenses					
520301	Equip. Repairs & Maint.	\$50,136.73	\$38,000.00	\$46,113.41	\$40,000.00	\$40,000.00
520601	Equip. Maint. Contracts	\$25,924.38	\$25,000.00	\$28,780.74	\$25,000.00	\$25,000.00
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$737.00	\$100.00	\$319.00	\$100.00	\$100.00
521100	Electricity	\$25,087.75	\$25,000.00	\$23,732.03	\$25,000.00	\$25,000.00
521301	Gasoline & Oil	\$58,931.04	\$65,000.00	\$73,271.27	\$65,000.00	\$65,000.00
521400	Natural Gas	\$444.79	\$300.00	\$253.56	\$300.00	\$300.00
521501	Telephone	\$26,910.37	\$28,000.00	\$26,460.44	\$28,000.00	\$28,000.00
521600	Cleaning Supplies	\$1,573.84	\$1,000.00	\$1,234.55	\$1,000.00	\$1,000.00
521700	Dues & Memberships	\$10,791.22	\$9,780.00	\$12,753.22	\$10,505.00	\$10,505.00
521800	Training & Education	\$17,593.55	\$30,000.00	\$29,357.52	\$30,000.00	\$30,000.00
521901	Professional Services	\$5,565.36	\$2,000.00	\$3,705.78	\$4,000.00	\$2,000.00
522300	Office Supplies	\$2,833.76	\$2,800.00	\$2,185.03	\$2,800.00	\$2,800.00
522401	Other Supplies	\$3,779.59	\$3,000.00	\$1,820.73	\$3,000.00	\$3,000.00
522500	Postage & Courier	\$483.64	\$500.00	\$621.56	\$500.00	\$500.00
522800	Printing & Copying	\$609.26	\$750.00	\$780.83	\$750.00	\$750.00
524100	Uniforms - Police Officers	\$49,204.36	\$45,000.00	\$61,635.86	\$45,000.00	\$45,000.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
524103	Uniforms - Crossing Guards	\$170.00	\$500.00	\$656.00	\$500.00	\$500.00
524300	Medical Payments	\$605.56	\$1,500.00	\$7,209.89	\$4,000.00	\$2,500.00
524500	Meetings & Conferences	\$275.00	\$250.00	\$425.33	\$250.00	\$250.00
525000	Sewer Utility	\$252.85	\$300.00	\$159.67	\$300.00	\$300.00
525100	Water Utility	\$578.47	\$500.00	\$491.49	\$500.00	\$500.00
529901	Miscellaneous	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
583001	Machinery & Equipment	\$51,790.54	\$68,000.00	\$64,952.20	\$68,800.00	\$68,800.00
588000	Office Equipment	\$7,854.21	\$6,000.00	\$7,195.67	\$10,500.00	\$10,500.00
	TOTAL EXPENSES:	\$342,133.27	\$353,780.00	\$394,115.78	\$366,305.00	\$362,805.00
	TOTAL POLICE DEPARTMENT:	\$3,866,912.80	\$4,049,437.00	\$4,049,333.16	\$4,074,457.80	\$4,054,641.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01220	Fire Department					
	Personnel Services					
510200	Administrative	\$201,570.04	\$207,682.00	\$207,682.00	\$216,188.62	\$216,196.00
510300	Professional - Administration	\$48,168.15	\$49,888.00	\$49,888.00	\$52,599.80	\$52,604.00
510301	Professional - Firefighters	\$1,631,683.26	\$1,807,017.00	\$1,762,119.62	\$1,854,808.02	\$1,854,808.01
510304	Professional - Fire alarm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510305	Professional - Ambulance/emt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510600	Stipends - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510601	Stipends - Addl Assignmnts	\$11,428.27	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00
510603	Stipends - Apparatus/Sta.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510605	Stipends - Ambulance/EMT	\$126,967.66	\$150,612.00	\$134,873.36	\$154,846.16	\$154,846.16
510701	Fair Labor Standards Act	\$14,555.49	\$5,000.00	\$7,546.31	\$7,500.00	\$7,500.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512101	Temporary Part-Time-Call FFs	\$823.91	\$3,000.00	\$4,120.21	\$2,000.00	\$2,000.00
512102	Temporary Part-Time-Training	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
517001	Overtime - Firefighters	\$574,011.77	\$465,000.00	\$533,977.10	\$528,605.00	\$485,000.00
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517005	Overtime - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin.	\$1,100.00	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00
517301	Longevity - Firefighters	\$15,000.00	\$15,700.00	\$14,600.00	\$16,800.00	\$16,800.00
517501	Education Incentive	\$16,961.03	\$27,979.00	\$17,743.12	\$18,170.23	\$18,170.23
518600	Sick Time - Leave Buy-Back	\$8,020.86	\$10,000.00	\$9,198.76	\$10,000.00	\$10,000.00
518900	Holiday - Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518901	Holiday - Firefighters	\$82,957.83	\$95,047.00	\$89,050.79	\$97,300.60	\$97,300.60
	TOTAL PERSONNEL SERVICES	\$2,733,248.27	\$2,852,625.00	\$2,844,499.27	\$2,974,518.43	\$2,930,925.00
	Expenses					
520100	Advertising	\$0.00	\$0.00		\$0.00	\$0.00
520303	Equip. Repairs & Maint.	\$45,382.42	\$24,000.00	\$26,443.44	\$28,000.00	\$28,000.00
520305	Equip. Repairs - Ambulance	\$5,314.03	\$3,000.00	\$3,644.53	\$3,000.00	\$3,000.00
520400	Data Processing Equip/Softw	\$4,600.53	\$4,000.00	\$1,614.99	\$4,000.00	\$4,000.00
520501	Other Equipment - Firefighting	\$4,741.09	\$2,500.00	\$13,780.65	\$2,500.00	\$2,500.00
520503	Other Equipment - Apps/Sta.	\$6,558.89	\$6,000.00	\$3,843.50	\$4,000.00	\$4,000.00
520600	Equip. Maint. Contracts	\$219.00	\$250.00	\$108.00	\$250.00	\$250.00
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520902	Travel In State - Training	\$0.00	\$750.00	\$0.00	\$500.00	\$500.00
521103	Electricity	\$23,407.26	\$28,000.00	\$24,577.89	\$28,000.00	\$28,000.00
521303	Gasoline & Oil	\$19,005.90	\$28,000.00	\$23,857.05	\$26,000.00	\$26,000.00
521400	Natural Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$5,404.83	\$5,000.00	\$5,853.48	\$5,000.00	\$5,000.00
521700	Dues & Memberships	\$2,510.65	\$2,000.00	\$1,966.50	\$2,500.00	\$2,500.00
521702	Dues & Memberships-Training	\$204.93	\$300.00	\$132.35	\$300.00	\$300.00
521800	Training & Education	\$168.95	\$1,000.00	\$0.00	\$0.00	\$0.00
521802	Training & Education-Fire Crs	\$951.58	\$6,000.00	\$11,079.82	\$6,000.00	\$6,000.00
521803	Training & Education-Apparatus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521805	Training & Education-EMS	\$0.00	\$7,500.00	\$9,999.50	\$7,500.00	\$7,500.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
521900	Professional Services	\$0.00	\$1,000.00	\$1,345.07	\$0.00	\$0.00
521905	Professional Services-EMS	\$35,462.12	\$40,000.00	\$40,133.42	\$40,000.00	\$40,000.00
522300	Office Supplies	\$2,910.01	\$2,000.00	\$4,201.65	\$2,000.00	\$2,000.00
522305	Office Supplies - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522400	Other Supplies - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522401	Other Supplies-Firefighting	\$1,922.41	\$9,000.00	\$1,171.58	\$9,000.00	\$9,000.00
522402	Other Supplies-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522403	Other Supplies-Apprts/Sta.	\$7,184.50	\$12,000.00	\$8,935.19	\$12,000.00	\$12,000.00
522405	Other Supplies-EMS	\$15,825.03	\$24,000.00	\$19,207.14	\$24,000.00	\$24,000.00
522500	Postage & Courier	\$482.36	\$500.00	\$486.77	\$500.00	\$500.00
522504	Postage & Courier-EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$1,249.04	\$1,000.00	\$970.42	\$1,000.00	\$1,000.00
522802	Printing & Copying-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523005	License Fees	\$8,070.00	\$6,000.00	\$5,650.00	\$6,000.00	\$6,000.00
523201	Meals	\$111.22	\$1,000.00	\$57.65	\$500.00	\$500.00
524101	Uniforms - Firefighters	\$21,746.47	\$25,000.00	\$25,146.00	\$25,000.00	\$25,000.00
524300	Medical Payments	\$2,649.44	\$1,750.00	\$2,045.60	\$1,500.00	\$1,500.00
524500	Meetings & Conferences	\$230.00	\$2,000.00	\$2,686.63	\$2,000.00	\$2,000.00
525000	Sewer Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525103	Water Utility	\$2,278.55	\$1,750.00	\$2,282.97	\$2,000.00	\$2,000.00
525603	Communications & Pagers	\$10,854.55	\$4,000.00	\$7,488.84	\$4,000.00	\$4,000.00
529901	Miscellaneous	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
583005	Machinery & Equipment-EMS	\$1,460.33	\$2,000.00	\$1,126.43	\$1,500.00	\$1,500.00
588000	Office Equipment	\$399.00	\$750.00	\$0.00	\$750.00	\$750.00
	TOTAL EXPENSES:	\$233,305.09	\$253,050.00	\$250,837.06	\$250,300.00	\$250,300.00
	TOTAL FIRE DEPARTMENT:	\$2,966,553.36	\$3,105,675.00	\$3,095,336.33	\$3,224,818.43	\$3,181,225.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01241	Inspectional Services					
	Personnel Services					
510200	Administrative	\$80,603.06	\$83,453.00	\$83,453.00	\$87,670.00	\$87,670.00
510300	Professional	\$51,408.80	\$52,543.00	\$49,017.74	\$51,251.13	\$51,589.00
510301	Deputy Building Inspector	\$19,529.95	\$20,514.00	\$20,034.69	\$21,548.16	\$21,636.00
510500	Secretarial	\$45,017.28	\$47,539.00	\$47,538.54	\$47,720.68	\$48,913.00
510600	Stipends - Plumbing Insp.	\$18,926.40	\$22,103.00	\$10,398.96	\$23,477.22	\$23,477.22
510601	Stipends - Gas Insp.	\$9,137.47	\$12,767.00	\$18,006.88	\$13,263.37	\$13,263.37
510602	Stipends - Electrical Insp.	\$26,389.39	\$32,173.00	\$28,898.06	\$33,101.28	\$33,101.28
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part Time	\$1,289.74	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$1,825.72	\$1,826.00	\$1,475.72	\$1,475.72	\$1,476.13
	TOTAL PERSONNEL SERVICES	\$254,127.81	\$272,918.00	\$258,823.59	\$279,507.56	\$281,126.00
	Expenses					
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520400	Data Processing Equip/Softw	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$1,000.00	\$599.25	\$1,400.00	\$1,400.00
520900	Travel In State	\$4,007.45	\$3,000.00	\$2,852.90	\$1,650.00	\$1,650.00
521300	Gasoline & Oil	\$720.86	\$2,000.00	\$1,157.49	\$2,000.00	\$2,000.00
521700	Dues & Memberships	\$325.00	\$390.00	\$465.00	\$400.00	\$400.00
521800	Training & Education-Bldg.	\$1,134.25	\$900.00	\$1,669.30	\$1,500.00	\$1,500.00
521801	Training & Education-Plumb.	\$75.00	\$100.00	\$488.00	\$300.00	\$300.00
521802	Training & Education-Gas	\$0.00	\$100.00	\$0.00	\$300.00	\$300.00
521803	Training & Education-Elect.	\$0.00	\$200.00	\$0.00	\$300.00	\$300.00
521900	Professional-Web Hosting	\$255.69	\$8,300.00	\$4,852.50	\$8,300.00	\$8,000.00
522300	Office Supplies-Bldg.	\$2,059.11	\$1,000.00	\$2,074.01	\$2,000.00	\$2,000.00
522301	Office Supplies-Plumb.	\$148.93	\$150.00	\$563.29	\$100.00	\$100.00
522302	Office Supplies-Gas	\$151.62	\$100.00	\$53.74	\$100.00	\$100.00
522303	Office Supplies-Elect.	\$413.36	\$200.00	\$267.13	\$100.00	\$100.00
522500	Postage & Courier	\$503.06	\$500.00	\$677.64	\$500.00	\$500.00
522605	Publicatns			\$0.00	\$850.00	\$850.00
522800	Printing & Copying	\$0.00	\$200.00	\$19.25	\$150.00	\$150.00
524500	Meetings & Conferences	\$35.00	\$500.00	\$30.00	\$500.00	\$500.00
525600	Communications/Pagers	\$1,275.76	\$1,300.00	\$1,200.14	\$1,500.00	\$1,500.00
529900	Miscellaneous	\$355.28	\$450.00	\$425.83	\$450.00	\$450.00
588000	Office Equipment - Building	\$659.90	\$200.00	\$1,344.51	\$0.00	\$0.00
588001	Office Equipment - Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588002	Office Equipment - Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588003	Office Equipment - Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$12,120.27	\$22,390.00	\$18,739.98	\$22,400.00	\$22,100.00
	TOTAL INSPECTIONAL SVCS.:	\$266,248.08	\$295,308.00	\$277,563.57	\$301,907.56	\$303,226.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01244 Weights & Measures						
	Personnel Services					
512000	Permanent Part-Time	\$0.00	\$0.00		\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$5,500.00
588000	Office Equipment		\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$5,500.00
	TOTAL WEIGHTS & MEASURES:	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$5,500.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01291	Emergency Management					
	Personnel Services					
510600	Stipends	\$8,530.21	\$8,881.00	\$8,881.00	\$9,147.00	\$9,330.00
	TOTAL PERSONNEL SERVICES	\$8,530.21	\$8,881.00	\$8,881.00	\$9,147.00	\$9,330.00
	Expenses					
520600	Equip. Maint. Contracts	\$11,286.76	\$10,000.00	\$10,502.10	\$11,000.00	\$11,000.00
520900	Travel In State	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education & LEPC	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
522300	Office Supplies	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
522400	Other Supplies	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$40.00	\$0.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
588000	Office Equipment	\$0.00	\$500.00	\$0.00	\$850.00	\$500.00
	TOTAL EXPENSES	\$11,286.76	\$11,550.00	\$10,502.10	\$14,690.00	\$12,550.00
	TOTAL EMERGENCY MGMT.:	\$19,816.97	\$20,431.00	\$19,383.10	\$23,837.00	\$21,880.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01292	Animal Control					
	Personnel Services					
510300	Professional	\$31,534.00	\$32,649.00	\$52,489.49	\$42,258.00	\$42,423.00
512000	Permanent Part-Time	\$7,200.00	\$7,200.00	\$4,175.00	\$10,200.00	\$10,200.00
517300	Longevity	\$275.00	\$275.00	\$0.00	\$0.00	\$0.00
518600	Sick Time		\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$39,009.00	\$40,124.00	\$56,664.49	\$52,458.00	\$52,623.00
	Expenses					
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520300	Equipment Repairs & Maint.	\$29.00	\$300.00	\$19.50	\$300.00	\$300.00
520500	Other Equipment	\$482.68	\$300.00	\$530.43	\$250.00	\$250.00
520600	Equip. Maint. Contracts	\$262.90	\$300.00	\$394.42	\$350.00	\$350.00
520800	Rent	\$2,500.00	\$2,500.00	\$4,500.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$1,323.45	\$1,700.00	\$2,210.27	\$1,700.00	\$1,700.00
521600	Cleaning Uniforms	\$128.98	\$300.00	\$1,154.64	\$300.00	\$300.00
521700	Dues & Memberships	\$0.00	\$50.00	\$350.00	\$75.00	\$75.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$200.00	\$0.00	\$6,500.00	\$6,500.00
522300	Office Supplies	\$115.00	\$150.00	\$81.14	\$150.00	\$150.00
522400	Books, Tags & Supplies	\$396.24	\$350.00	\$394.89	\$425.00	\$425.00
522500	Postage & Courier	\$457.87	\$225.00	\$406.33	\$225.00	\$225.00
522600	Boarding Fees	\$1,103.00	\$1,500.00	\$104.00	\$0.00	\$0.00
522800	Printing & Copying	\$42.40	\$50.00	\$11.25	\$50.00	\$50.00
524400	Deputy PT Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$502.94	\$100.00	\$11.36	\$100.00	\$100.00
585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$7,344.46	\$8,025.00	\$10,168.23	\$10,425.00	\$10,425.00
	TOTAL ANIMAL CONTROL:	\$46,353.46	\$48,149.00	\$66,832.72	\$62,883.00	\$63,048.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
TOTAL PUBLIC SAFETY		\$7,170,384.67	\$7,523,500.00	\$7,512,948.88	\$7,692,403.79	\$7,629,520.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01300 Walpole Public Schools						
	Personnel Services & Expenses					
51110	Total Schools Budget	\$30,994,703.84	\$31,755,205.00	\$32,272,903.83	\$33,681,926.00	\$33,043,680.00
	TOTAL PERSONNEL & EXPENSES	\$31,211,168.96	\$31,755,205.00	\$32,272,903.83	\$33,681,926.00	\$33,043,680.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$31,211,168.96	\$31,755,205.00	\$32,272,903.83	\$33,681,926.00	\$33,043,680.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01301	Tri-County Vocational					
	Expenses					
527560	Tuition	\$806,448.00	\$868,578.00	\$868,578.00	\$868,578.00	\$788,144.00
	Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$806,448.00	\$868,578.00	\$868,578.00	\$868,578.00	\$788,144.00
	TOTAL TRI-COUNTY VOC. TECH:	\$806,448.00	\$868,578.00	\$868,578.00	\$868,578.00	\$788,144.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01302	Norfolk County Agricultural H.S.					
	Expenses					
527560	Tuition	\$0.00	\$37,500.00	\$30,000.00	\$37,500.00	\$37,500.00
	Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$37,500.00	\$30,000.00	\$37,500.00	\$37,500.00
	TOTAL NORFOLK COUNTY AGGIE:	\$0.00	\$37,500.00	\$30,000.00	\$37,500.00	\$37,500.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
	TOTAL PUBLIC EDUCATION:	\$32,017,616.96	\$32,661,283.00	\$33,171,481.83	\$34,588,004.00	\$33,869,324.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01411 DPW- Engineering						
	Personnel Services					
510200	Administrative	\$89,208.23	\$90,551.00	\$90,551.00	\$93,261.00	\$93,261.00
510277	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510288	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510300	Professional	\$73,158.20	\$75,750.00	\$75,750.00	\$79,575.00	\$79,873.00
510377	Professional/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510388	Professional/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510600	Stipend	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
512000	Permanent Part-Time	\$25,695.48	\$26,604.00	\$26,601.46	\$28,061.00	\$28,061.00
512100	Temporary Part Time	\$19,497.64	\$21,510.00	\$21,510.09	\$24,670.00	\$22,681.00
517300	Longevity	\$650.00	\$650.00	\$650.00	\$1,250.00	\$1,250.00
	TOTAL PERSONNEL SERVICES	\$212,709.55	\$219,565.00	\$219,562.55	\$231,317.00	\$229,626.00
	Expenses					
520600	Equip. Maint. Contracts	\$2,722.58	\$2,000.00	\$2,203.91	\$2,374.00	\$2,000.00
520677	Equip .Mtce./Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520688	Equip. Mtce./Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$432.35	\$400.00	\$52.00	\$464.00	\$464.00
521300	Gasoline & Oil	\$1,660.35	\$2,000.00	\$1,686.11	\$2,200.00	\$2,000.00
521377	Gasoline & Oil/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521388	Gasoline & Oil/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$1,737.00	\$852.00	\$452.50	\$852.00	\$852.00
521800	Training & Education	\$1,649.80	\$5,400.00	\$1,808.00	\$5,300.00	\$5,300.00
521900	Professional Services	\$14,126.64	\$15,000.00	\$19,666.56	\$22,356.00	\$15,000.00
521908	Professional Services-Landfill	\$1,250.00	\$3,000.00	\$5,050.00	\$5,000.00	\$3,000.00
522300	Office Supplies	\$7,250.98	\$5,000.00	\$5,099.87	\$11,222.00	\$5,000.00
522400	Other Supplies	\$320.47	\$2,200.00	\$658.72	\$2,406.00	\$2,200.00
522401	Other Supplies-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$161.04	\$400.00	\$174.44	\$540.00	\$400.00
522800	Printing & Copying	\$681.41	\$1,180.00	\$659.57	\$1,024.00	\$1,000.00
522801	Copies For Agent	\$211.90	\$300.00	\$0.00	\$300.00	\$300.00
524100	Uniforms	\$673.12	\$550.00	\$555.47	\$660.00	\$600.00
524500	Meetings & Conferences	\$294.00	\$1,000.00	\$1,040.97	\$1,300.00	\$1,000.00
588000	Office Equipment	\$9,674.57	\$2,470.00	\$2,183.29	\$2,430.00	\$2,430.00
	TOTAL EXPENSES	\$42,846.21	\$41,752.00	\$41,291.41	\$58,428.00	\$41,546.00
	TOTAL ENGINEERING:	\$255,555.76	\$261,317.00	\$260,853.96	\$289,745.00	\$271,172.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01424 DPW- Administration						
	Personnel Services					
510200	Administrative	\$112,357.90	\$114,049.00	\$114,049.00	\$117,465.00	\$117,465.00
510300	Professional	\$45,068.95	\$46,663.00	\$46,663.00	\$49,021.00	\$49,021.00
510500	Secretarial	\$49,877.10	\$52,673.00	\$52,672.42	\$54,195.00	\$54,195.00
512100	Temporary Part Time - Seasonal	\$0.00	\$8,050.00	\$7,443.28	\$8,050.00	\$16,500.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00
	TOTAL PERSONNEL SERVICES	\$208,753.95	\$222,885.00	\$222,277.70	\$230,181.00	\$238,631.00
	Expenses					
520600	Equip. Maint. Contracts	\$99.00	\$300.00	\$259.09	\$450.00	\$300.00
520900	Travel In State	\$12.00	\$200.00	\$25.00	\$200.00	\$200.00
521300	Gasoline & Oil	\$1,022.61	\$900.00	\$931.56	\$900.00	\$900.00
521700	Dues & Memberships	\$401.25	\$350.00	\$443.25	\$350.00	\$350.00
521800	Training & Education	\$518.00	\$800.00	\$770.00	\$800.00	\$800.00
521900	Drug Testing	\$1,506.50	\$2,800.00	\$1,888.57	\$2,800.00	\$2,800.00
522300	Office Supplies	\$1,271.50	\$500.00	\$324.87	\$500.00	\$500.00
522500	Postage & Courier	\$33.42	\$100.00	\$54.91	\$100.00	\$100.00
522800	Printing & Copying	\$397.43	\$500.00	\$267.40	\$500.00	\$500.00
524500	Meetings & Conferences	\$417.00	\$500.00	\$550.31	\$500.00	\$500.00
525600	Communications & Pagers	\$730.22	\$500.00	\$615.61	\$500.00	\$500.00
529900	Miscellaneous	\$347.43	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$1,218.00	\$500.00	\$143.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$7,974.36	\$7,950.00	\$6,273.57	\$8,100.00	\$7,950.00
	TOTAL DPW ADMINISTRATION:	\$216,728.31	\$230,835.00	\$228,551.27	\$238,281.00	\$246,581.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01422 DPW- Highway Division						
Personnel Services						
510200	Administrative	\$108,179.11	\$85,328.00	\$81,701.27	\$89,641.00	\$89,641.00
510300	Professional	\$0.00	\$68,262.00	\$67,752.76	\$76,402.00	\$76,691.00
510400	Labor	\$343,146.54	\$355,530.00	\$332,348.68	\$359,402.00	\$357,348.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$30,325.82	\$20,000.00	\$18,745.47	\$20,000.00	\$20,000.00
517300	Longevity	\$4,900.00	\$5,100.00	\$5,100.00	\$5,400.00	\$5,400.00
	TOTAL PERSONNEL SERVICES	\$486,551.47	\$534,220.00	\$505,648.18	\$550,845.00	\$549,080.00
Expenses						
520300	Equipment Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520302	Equip. Repairs-Storm Drains	\$62,117.36	\$55,000.00	\$63,556.83	\$56,000.00	\$51,500.00
520600	Equip. Maint. Contracts	\$280.75	\$600.00	\$4.00	\$730.00	\$730.00
520700	Equipment Rentals	\$1,356.24	\$2,500.00	\$1,529.00	\$2,500.00	\$2,500.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$24,921.92	\$31,000.00	\$28,742.95	\$34,100.00	\$34,100.00
521400	Heating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00
521700	Dues & Memberships	\$240.00	\$300.00	\$260.00	\$300.00	\$300.00
521800	Training & Education	\$693.00	\$750.00	\$358.00	\$775.00	\$775.00
521900	Professional Services-Highway	\$0.00	\$0.00	\$108.00	\$0.00	\$0.00
521901	Professional Services-Roads	\$9,531.31	\$3,000.00	\$1,341.63	\$3,000.00	\$3,000.00
521909	Highway Garage Improvemnts.	\$242.90	\$2,000.00	\$4,094.62	\$2,500.00	\$2,500.00
522300	Office Supplies	\$854.21	\$700.00	\$845.34	\$750.00	\$750.00
522400	Other Supplies	\$24,155.67	\$3,000.00	\$3,623.13	\$3,000.00	\$3,000.00
522401	Other Supplies-Road Materials	\$58,353.86	\$55,000.00	\$61,783.98	\$55,500.00	\$55,500.00
52204	Other Supplies-Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Drainage	\$6,640.81	\$5,000.00	\$833.84	\$5,000.00	\$5,000.00
522403	Other Supplies-Sidewalks	\$2,205.49	\$5,000.00	\$5,082.53	\$5,500.00	\$5,500.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Sidewalks & Fences	\$5,760.66	\$7,500.00	\$10,558.95	\$7,500.00	\$7,500.00
522601	Regulated Solid Waste Disposal	\$0.00	\$7,000.00	\$2,088.00	\$7,000.00	\$7,000.00
522666	Sidewalks & Fences/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522688	Sidewalks & Fences/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522690	Land Fees-Drain Easements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$592.00	\$850.00	\$120.00	\$850.00	\$850.00
524100	Uniforms	\$4,297.15	\$7,250.00	\$4,432.28	\$7,250.00	\$7,250.00
525600	Communications & Pagers	\$938.95	\$1,750.00	\$1,038.41	\$1,750.00	\$1,750.00
529900	Miscellaneous	\$1,962.76	\$1,000.00	\$2,868.81	\$1,000.00	\$1,000.00
583000	Machinery & Equipment	\$624.18	\$1,500.00	\$158.00	\$1,000.00	\$1,000.00
585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586000	Infrastructure-Sidewalks, Etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
588000	Office Equipment	\$1,204.85	\$800.00	\$1,060.77	\$1,000.00	\$800.00
	TOTAL EXPENSES	\$206,974.07	\$191,500.00	\$194,614.07	\$197,005.00	\$192,305.00
	TOTAL HIGHWAY DIVISION:	\$693,525.54	\$725,720.00	\$700,262.25	\$747,850.00	\$741,385.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01423 DPW- Snow & Ice Removal						
	Personnel Services					
517000	Overtime	\$104,780.73	\$150,000.00	\$160,498.32	\$150,000.00	\$150,000.00
517000	Overtime/School Snow & Ice		\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$104,780.73	\$150,000.00	\$160,498.32	\$150,000.00	\$150,000.00
	Expenses					
520300	Equipment Repairs & Maint.	\$27,036.59	\$34,000.00	\$56,242.50	\$37,500.00	\$34,000.00
520500	Other Equip.-Snow & Ice	\$16,630.72	\$3,000.00	\$11,139.44	\$3,000.00	\$3,000.00
520700	Equipment Rentals	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$13,184.16	\$20,000.00	\$29,148.24	\$22,000.00	\$20,000.00
521800	Training & Education	\$0.00	\$250.00	\$47.44	\$250.00	\$250.00
522000	Contract Plowing	\$167,423.00	\$258,180.00	\$508,549.00	\$300,000.00	\$200,000.00
522000	Contract Plowing/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522100	Sand & Salt	\$389,704.52	\$235,000.00	\$302,717.75	\$258,500.00	\$300,000.00
522101	Sand & Salt-School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522102	Sand & Salt-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$3,560.00	\$5,000.00	\$5,351.63	\$5,000.00	\$5,000.00
523300	Security-Police Details	\$1,108.81	\$2,000.00	\$12,197.27	\$5,367.00	\$2,000.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$618,647.80	\$557,430.00	\$927,693.27	\$631,617.00	\$564,250.00
	TOTAL SNOW & ICE REMOVAL:	\$723,428.53	\$707,430.00	\$1,088,191.59	\$781,617.00	\$714,250.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01424 DPW- Street Lighting						
	Expenses					
	520300 Equipment Repairs & Services	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
	520500 Other Equip.-Traffic Control	\$614.80	\$1,000.00	\$1,334.30	\$1,000.00	\$1,000.00
	521100 Electricity-Traffic Control	\$18,278.78	\$18,000.00	\$17,225.95	\$19,800.00	\$19,800.00
	521200 Street Lighting	\$239,842.22	\$295,000.00	\$239,429.32	\$309,750.00	\$290,000.00
	521900 Professional Services-Traffic	\$52,992.68	\$31,000.00	\$48,260.98	\$35,000.00	\$35,000.00
	522400 Other Supplies-Traffic Signs	\$35,961.20	\$20,000.00	\$9,890.80	\$20,000.00	\$20,000.00
	523300 Security-Police Details	\$338.75	\$0.00	\$0.00	\$1,000.00	\$400.00
	583001 Machinery & Equip.-Traffic	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
	TOTAL EXPENSES	\$348,028.43	\$366,000.00	\$317,141.35	\$386,550.00	\$367,200.00
	TOTAL STREET LIGHTING:	\$348,028.43	\$366,000.00	\$317,141.35	\$386,550.00	\$367,200.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01433	Solid Waste & Recycling					
	Expenses					
521900	Professional Services	\$1,385,644.94	\$1,550,839.00	\$1,455,973.43	\$1,622,875.00	\$1,599,515.00
521910	Lincoln Rd. Landfill Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,385,644.94	\$1,550,839.00	\$1,455,973.43	\$1,622,875.00	\$1,599,515.00
	TOTAL SOLID WASTE:	\$1,385,644.94	\$1,550,839.00	\$1,455,973.43	\$1,622,875.00	\$1,599,515.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01439 DPW-	Landfill Maintenance					
	Expenses					
522400	Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Landfill Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL LANDFILL MAINTENANCE:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01491 DPW- Cemetery						
Personnel Services						
510400	510402 Labor - Cemetery Maint.	\$103,548.36	\$106,385.00	\$91,472.05	\$106,792.00	\$106,792.00
	510466 Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510477 Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510488 Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part Time - Cemetery	\$9,866.68	\$14,000.00	\$13,761.48	\$14,000.00	\$14,000.00
	517000 Overtime - Cemetery	\$11,966.44	\$10,000.00	\$9,831.99	\$10,000.00	\$10,000.00
	517300 Longevity - Cemetery	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL PERSONNEL SERVICES	\$126,881.48	\$131,885.00	\$116,565.52	\$132,292.00	\$132,292.00
Expenses						
	520300 Equip. Repairs-Cemetery	\$2,115.41	\$2,000.00	\$3,450.51	\$2,000.00	\$2,000.00
	520500 Other Equip.-Cemetery	\$5,890.31	\$4,500.00	\$2,281.15	\$4,500.00	\$4,500.00
	521100 Electricity-Cemetery	\$115.93	\$450.00	\$120.10	\$500.00	\$500.00
	521301 Gasoline & Oil-Cemetery	\$2,475.11	\$4,000.00	\$1,455.23	\$4,400.00	\$4,400.00
	521600 Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education-Cemetery	\$189.00	\$250.00	\$249.00	\$250.00	\$250.00
	522400 Other Supplies-Cemetery	\$1,769.60	\$2,000.00	\$2,045.18	\$2,000.00	\$2,000.00
	522600 Parks Fields Trees-Cemetery	\$2,263.57	\$1,500.00	\$4,756.35	\$1,500.00	\$1,500.00
	523200 Meals - Cemetery	\$200.00	\$400.00	\$200.00	\$400.00	\$400.00
	524100 Uniforms - Cemetery	\$1,193.89	\$1,000.00	\$1,081.07	\$1,000.00	\$1,000.00
	524500 Meetings & Conferences-Cmtry.	\$0.00	\$0.00	\$110.00	\$0.00	\$0.00
	525600 Communications & Pagers-Cmtry.	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
	529901 Miscellaneous-Cemetery	\$333.44	\$600.00	\$393.47	\$1,000.00	\$600.00
	TOTAL EXPENSES	\$16,546.26	\$17,200.00	\$16,142.06	\$18,050.00	\$17,650.00
	TOTAL CEMETERY DIVISION:	\$143,427.74	\$149,085.00	\$132,707.58	\$150,342.00	\$149,942.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01499 DPW- Vehicle Maintenance						
	Personnel Services					
510200	Administrative	\$76,476.13	\$77,627.00	\$77,627.00	\$79,952.00	\$79,952.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$138,359.22	\$160,526.00	\$156,329.76	\$161,304.00	\$161,304.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$251.22	\$1,000.00	\$500.51	\$1,000.00	\$1,000.00
517300	Longevity	\$1,750.00	\$1,750.00	\$1,750.00	\$1,850.00	\$1,850.00
518600	Sick Time		\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$216,836.57	\$240,903.00	\$236,207.27	\$244,106.00	\$244,106.00
	Expenses					
520300	Equipment Repairs & Maint.	\$3,932.11	\$5,000.00	\$5,428.47	\$5,000.00	\$5,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$2,625.56	\$3,100.00	\$3,266.81	\$3,500.00	\$3,500.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$500.00	\$882.99	\$500.00	\$500.00
522300	Office Supplies	\$89.40	\$150.00	\$53.94	\$150.00	\$150.00
522400	Other Supplies	\$48,055.95	\$55,100.00	\$56,352.26	\$55,100.00	\$55,100.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Waste Oil Disposal	\$839.15	\$2,500.00	\$2,698.40	\$2,500.00	\$2,500.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$8.00	\$100.00	\$74.76	\$100.00	\$100.00
524100	Uniforms	\$3,814.47	\$3,900.00	\$3,589.09	\$4,200.00	\$4,000.00
525600	Communication/Pagers	\$402.78	\$700.00	\$439.88	\$700.00	\$700.00
529900	Miscellaneous	\$1,006.61	\$1,700.00	\$772.00	\$1,700.00	\$1,700.00
583000	Machinery & Equipment	\$0.00	\$1,000.00	\$1,173.63	\$2,000.00	\$2,000.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$60,774.03	\$73,750.00	\$74,732.23	\$75,450.00	\$75,250.00
	TOTAL VEHICLE MAINT. DIVISION:	\$277,610.60	\$314,653.00	\$310,939.50	\$319,556.00	\$319,356.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
	TOTAL PUBLIC WORKS:	\$4,043,949.85	\$4,305,879.00	\$4,494,620.93	\$4,536,816.00	\$4,409,401.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01510 Board of Health						
	Personnel Services					
510200	Administrative	\$89,208.23	\$90,551.00	\$90,551.00	\$93,261.00	\$93,261.00
510300	Professional	\$58,815.83	\$60,896.00	\$60,896.00	\$62,718.00	\$62,718.00
510500	Secretarial	\$40,796.91	\$43,085.00	\$43,080.66	\$44,310.00	\$44,310.00
512000	Permanent Part Time	\$5,000.04	\$5,000.00	\$5,000.04	\$5,000.00	\$5,000.00
517300	Longevity	\$1,894.30	\$1,895.00	\$1,894.30	\$1,895.00	\$1,895.00
	TOTAL PERSONNEL SERVICES	\$195,715.31	\$201,427.00	\$201,422.00	\$207,184.00	\$207,184.00
	Expenses					
520100	Advertising	\$343.50	\$575.00	\$612.80	\$575.00	\$575.00
520600	Equip. Maint. Contracts	\$321.80	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$660.00	\$628.14	\$720.00	\$720.00
521300	Gasoline & Oil	\$452.95	\$800.00	\$523.51	\$750.00	\$750.00
521700	Dues & Memberships	\$536.00	\$450.00	\$551.00	\$500.00	\$500.00
521800	Training & Education	\$576.32	\$650.00	\$244.95	\$650.00	\$650.00
521900	Professional Services	\$16,378.00	\$17,500.00	\$16,495.00	\$17,500.00	\$17,500.00
521901	Professional Services-Agency	\$32,594.00	\$32,600.00	\$32,594.00	\$32,600.00	\$32,600.00
522300	Office Supplies	\$1,964.13	\$1,750.00	\$1,242.78	\$1,750.00	\$1,750.00
522500	Postage & Courier	\$931.77	\$1,080.00	\$987.83	\$1,080.00	\$1,080.00
522700	Books & Periodicals	\$0.00	\$30.00	\$0.00	\$20.00	\$20.00
522800	Printing & Copying	\$896.45	\$900.00	\$754.36	\$900.00	\$900.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$54,994.92	\$56,995.00	\$54,634.37	\$57,045.00	\$57,045.00
	TOTAL BOARD OF HEALTH:	\$250,710.23	\$258,422.00	\$256,056.37	\$264,229.00	\$264,229.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01541 Council On Aging						
	Personnel Services					
510200	Administrative	\$70,808.78	\$71,875.00	\$71,875.00	\$74,027.00	\$74,027.00
510300	Professional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time	\$65,968.00	\$72,677.00	\$72,677.00	\$76,160.00	\$76,429.00
517300	Longevity	\$1,042.87	\$1,115.00	\$1,114.30	\$1,117.00	\$1,117.00
	TOTAL PERSONNEL SERVICES	\$137,819.65	\$145,667.00	\$145,666.30	\$151,304.00	\$151,573.00
	Expenses					
520300	Equipment Repairs & Service	\$418.58	\$400.00	\$990.94	\$400.00	\$400.00
520600	Equip. Maint. Contracts	\$566.48	\$300.00	\$43.06	\$300.00	\$300.00
520900	Travel In State	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00
521300	Gasoline & Oil	\$4,106.58	\$4,000.00	\$4,292.76	\$4,000.00	\$4,000.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
521800	Training & Education	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
522300	Office Supplies	\$1,290.74	\$550.00	(\$1,196.88)	\$550.00	\$550.00
522500	Postage & Courier	\$370.43	\$250.00	\$450.28	\$300.00	\$300.00
522800	Printing & Copying	(\$77.81)	\$150.00	\$41.88	\$150.00	\$150.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$6,675.00	\$6,150.00	\$4,622.04	\$6,300.00	\$6,200.00
	TOTAL COUNCIL ON AGING:	\$144,494.65	\$151,817.00	\$150,288.34	\$157,604.00	\$157,773.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01543	Veterans Services					
	Personnel Services					
510300	Professional	\$31,534.00	\$40,020.00	\$36,455.38	\$41,221.00	\$42,641.00
512000	Permanent Part Time	\$9,036.40	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$40,845.40	\$40,020.00	\$36,455.38	\$41,221.00	\$42,641.00
	Expenses					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$35.00	\$60.00	\$0.00	\$60.00	\$60.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$115.76	\$200.00	\$0.00	\$200.00	\$200.00
522400	Other Supplies	\$1,353.85	\$1,500.00	\$833.24	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
571000	Veterans Benefits	\$39,198.26	\$40,000.00	\$47,615.62	\$45,000.00	\$45,000.00
588000	Office Equipment	\$0.00	\$0.00	\$199.00	\$100.00	\$100.00
	TOTAL EXPENSES	\$40,702.87	\$41,860.00	\$48,647.86	\$46,860.00	\$46,860.00
	TOTAL VETERANS SERVICES:	\$81,548.27	\$81,880.00	\$85,103.24	\$88,081.00	\$89,501.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
	TOTAL HEALTH & HUMAN SERVICES	\$476,753.15	\$492,119.00	\$491,447.95	\$509,914.00	\$511,503.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01610 Walpole Public Library						
	Personnel Services					
	510200 Administrative	\$55,857.95	\$83,655.00	\$72,298.67	\$80,144.25	\$79,832.00
	510300 Professional	\$184,903.09	\$185,860.00	\$186,158.36	\$193,976.36	\$192,711.00
	512000 Permanent Part Time	\$261,222.01	\$291,059.00	\$278,122.78	\$281,726.80	\$281,726.80
	512100 Temporary Part-Time	\$8,947.72	\$9,331.00	\$9,757.78	\$9,806.09	\$9,806.20
	517000 Overtime	\$1,778.35	\$950.00	\$2,501.97	\$1,800.00	\$1,800.00
	517300 Longevity	\$5,362.88	\$5,128.00	\$4,912.88	\$5,112.88	\$5,247.00
	518600 Sick Time	\$0.00	\$0.00		\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$518,072.00	\$575,983.00	\$553,752.44	\$572,566.38	\$571,123.00
	Expenses					
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521100 Electricity	\$22,749.17	\$24,000.00	\$21,867.12	\$27,000.00	\$25,000.00
	521500 Telephone	\$0.00	\$0.00	\$906.32	\$900.00	\$900.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521900 Professional Services-Maint.	\$561.26	\$650.00	\$75.25	\$0.00	\$0.00
	522300 Office Supplies	\$3,481.29	\$3,500.00	\$3,500.00	\$4,000.00	\$4,000.00
	522400 Other Supplies	\$1,260.00	\$1,260.00	\$1,259.50	\$1,300.00	\$1,300.00
	522500 Postage & Courier	\$1,347.07	\$1,350.00	\$858.28	\$1,350.00	\$1,350.00
	522500 OCLN Assessment	\$29,500.00	\$29,856.00	\$29,856.00	\$0.00	\$29,664.00
	522600 Other Expense	\$0.00	\$0.00	\$0.00	\$29,664.00	\$0.00
	522700 Books & Periodicals	\$72,039.45	\$72,000.00	\$71,999.70	\$95,000.00	\$75,000.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525000 Sewer Utility	\$269.37	\$200.00	\$215.11	\$200.00	\$200.00
	525100 Water Utility	\$220.63	\$230.00	\$205.52	\$220.00	\$220.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$131,428.24	\$133,046.00	\$130,742.80	\$159,634.00	\$137,634.00
	TOTAL LIBRARY DEPARTMENT:	\$649,500.24	\$709,029.00	\$684,495.24	\$732,200.38	\$708,757.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01630	Recreation					
	Personnel Services					
510300	Professional - Recreation	\$82,360.00	\$85,272.00	\$85,272.00	\$89,582.00	\$89,582.00
512000	Permanent Part Time	\$24,294.14	\$24,674.00	\$24,662.44	\$49,570.00	\$49,570.00
512100	Temporary Part Time	(\$363.14)	\$0.00		\$37,629.38	\$37,630.00
517300	Longevity - Recreation	\$620.00	\$720.00	\$720.00	\$720.00	\$720.00
	TOTAL PERSONNEL SERVICES	\$106,911.00	\$110,666.00	\$110,654.44	\$177,501.38	\$177,502.00
	Expenses					
520200	Pool Facilities Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520500	Other Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00
521100	Electricity	\$17,234.12	\$17,800.00	\$15,561.17	\$17,800.00	\$17,800.00
521301	Gasoline & Oil	\$272.16	\$660.00	\$532.63	\$660.00	\$660.00
521500	Telephone	\$467.31	\$720.00	\$1,012.74	\$720.00	\$720.00
521700	Dues & Memberships	\$225.00	\$800.00	\$0.00	\$800.00	\$800.00
521800	Training & Education	\$505.00	\$350.00	\$464.00	\$350.00	\$350.00
521900	Professional Services	\$0.00	\$3,295.00	\$0.00	\$3,295.00	\$3,295.00
521901	Professional Services-Sp. Needs	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
521909	Maintenance Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$873.20	\$1,000.00	\$1,349.37	\$1,000.00	\$1,000.00
522400	Other Supplies	\$744.34	\$1,000.00	\$940.29	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$736.20	\$1,200.00	\$635.82	\$1,200.00	\$1,200.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$10.00	\$375.00	\$0.00	\$375.00	\$375.00
525102	Water Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$6,908.93	\$4,500.00	\$5,610.91	\$4,500.00	\$4,500.00
588000	Office Equipment	\$3,031.14	\$3,000.00	\$2,083.27	\$3,000.00	\$3,000.00
	TOTAL EXPENSES:	\$31,007.40	\$36,000.00	\$28,190.20	\$36,000.00	\$36,000.00
	TOTAL RECREATION:	\$137,918.40	\$146,666.00	\$138,844.64	\$213,501.38	\$213,502.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01650 DPW- Parks Division						
	Personnel Services					
510200	Administrative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor - Parks	\$190,039.67	\$202,685.00	\$200,693.49	\$205,493.00	\$205,493.00
510401	Labor - Tree Maint.	\$49,010.85	\$52,827.00	\$52,189.27	\$53,029.00	\$53,029.00
510601	Stipends - Tree Maint.	\$1,300.00	\$2,900.00	\$2,700.00	\$2,900.00	\$2,900.00
512100	Temporary Part Time - Parks	\$6,906.33	\$0.00	\$0.00	\$6,255.00	\$0.00
517000	Overtime - Parks	\$25,748.98	\$20,000.00	\$26,124.72	\$20,000.00	\$20,000.00
517001	Temporary Part Time - Tree Mnt.	\$5,491.78	\$0.00	\$0.00	\$5,000.00	\$0.00
517066	Overtime - School	\$5,471.91	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
517002	Overtime - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Parks	\$1,500.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00
517301	Longevity - Tree Maint.	\$700.00	\$700.00	\$700.00	\$800.00	\$800.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$286,169.52	\$287,012.00	\$290,307.48	\$301,377.00	\$290,122.00
	Expenses					
520101	Advertising	\$0.00	\$300.00	\$324.80	\$300.00	\$300.00
520200	Grounds/Bldg Maint.-Parks	\$5,208.19	\$6,500.00	\$11,711.69	\$7,500.00	\$7,500.00
520201	Ponds & Open Space Maint.	\$3,476.79	\$3,500.00	\$4,738.02	\$5,000.00	\$4,000.00
520266	Grounds/Bldg Maint.-School Prks	\$19,203.96	\$13,000.00	\$15,573.25	\$21,000.00	\$16,000.00
520300	Equipment Repairs & Maint.	\$5,356.56	\$4,000.00	\$4,352.93	\$4,000.00	\$4,000.00
520500	Other Equip.-Parks	\$7,010.18	\$4,000.00	\$1,671.49	\$4,000.00	\$4,000.00
520600	Equip. Maint. Contracts-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520701	Equipment Rentals - Tree Maint.	\$125.00	\$2,000.00	\$760.00	\$2,500.00	\$2,000.00
520900	Travel In State - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-Parks	\$6,742.10	\$4,500.00	\$5,858.28	\$6,000.00	\$6,000.00
521166	Electricity-School Parks	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00
521300	Gasoline & Oil	\$15,931.69	\$21,000.00	\$15,409.81	\$21,000.00	\$21,000.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships-Parks	\$505.00	\$400.00	\$250.00	\$400.00	\$400.00
521701	Dues & Memberships-Tree Mnt.	\$130.00	\$0.00	\$15.00	\$0.00	\$0.00
521800	Training & Education-Parks	\$117.00	\$500.00	\$443.00	\$500.00	\$500.00
521801	Training & Education-Tree Mnt.	\$0.00	\$650.00	\$0.00	\$650.00	\$650.00
522300	Office Supplies - Parks	\$900.61	\$300.00	\$82.22	\$300.00	\$300.00
522400	Other Supplies - Parks	\$2,226.76	\$1,000.00	\$1,049.91	\$1,000.00	\$1,300.00
522401	Other Supplies-Tree Maint.	\$644.85	\$1,500.00	\$1,082.58	\$1,500.00	\$1,500.00
522466	Other Supplies-School Parks	\$89.89	\$1,000.00	\$1,114.30	\$1,000.00	\$1,000.00
522500	Postage & Courier - Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Parks Fields Trees	\$9,510.73	\$5,000.00	\$3,256.93	\$6,000.00	\$6,000.00
522601	Parks Fields Trees - Schools	\$21,253.66	\$15,000.00	\$12,468.01	\$15,000.00	\$15,000.00
522611	Purchase Street Trees	\$0.00	\$2,000.00	\$620.00	\$2,000.00	\$2,000.00
522666	Parks Fields Trees - Tree Svc.	\$7,506.60	\$13,000.00	\$13,288.05	\$15,000.00	\$13,000.00
522800	Printing & Copying-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
	523200 Meals	\$744.00	\$800.00	\$666.64	\$800.00	\$800.00
	523201 Meals - Tree Crews	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
	523301 Security/Gen Mtce.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524100 Uniforms-Parks	\$3,340.15	\$4,000.00	\$2,584.07	\$4,000.00	\$4,000.00
	524101 Uniforms - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500 Meetings & Conferences-Parks	\$57.00	\$400.00	\$104.00	\$400.00	\$400.00
	524501 Meetings & Conferences - Tree	\$0.00	\$200.00	\$89.00	\$200.00	\$200.00
	525100 Water Utility - Parks	\$10,500.10	\$13,200.00	\$20,130.60	\$14,000.00	\$13,500.00
	525101 Water Utility - School Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525600 Communication/Pagers	\$292.50	\$0.00	\$351.29	\$0.00	\$0.00
	529900 Miscellaneous-Parks	\$1,444.49	\$1,600.00	\$1,499.89	\$1,600.00	\$1,600.00
	529901 Miscellaneous-Tree Maint.	\$92.49	\$750.00	\$702.47	\$750.00	\$750.00
	586000 Turner Pond Dam Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment-Parks	\$230.75	\$250.00	\$152.64	\$250.00	\$250.00
	TOTAL EXPENSES	\$122,641.05	\$121,000.00	\$120,350.87	\$137,300.00	\$128,600.00
	TOTAL PARKS DIVISION:	\$408,810.57	\$408,012.00	\$410,658.35	\$438,677.00	\$418,722.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01691	Historical Commission					
	Personnel Services					
512000	Permanent Part Time	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
	TOTAL PERSONNEL SERVICES	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
	Expenses					
520200	Grounds/Bldg Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$115.00	\$125.00	\$115.00	\$125.00	\$125.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$15.00	\$0.00	\$15.00	\$15.00
522500	Postage & Courier	\$0.00	\$25.00	\$5.54	\$25.00	\$25.00
522800	Printing & Copying	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00
529900	Miscellaneous	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$115.00	\$315.00	\$120.54	\$315.00	\$315.00
	TOTAL HISTORICAL COMM.:	\$415.00	\$615.00	\$420.54	\$615.00	\$615.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01692	Town Celebrations					
	Personnel Services					
512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses					
521900	Prof. Services - Night Before 4th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521901	Prof. Services-Holiday Lights	\$0.00	\$1,500.00	\$1,050.00	\$1,500.00	\$1,500.00
522400	Other Supplies	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$1,500.00	\$1,050.00	\$1,500.00	\$1,500.00
	TOTAL TOWN CELEBRATIONS:	\$0.00	\$1,500.00	\$1,050.00	\$1,500.00	\$1,500.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01699	Trail Committee					
	Expenses					
	520200 Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522400 Other Supplies	\$50.00	\$150.00	\$100.00	\$150.00	\$150.00
	TOTAL EXPENSES	\$50.00	\$150.00	\$100.00	\$150.00	\$150.00
	TOTAL TRAIL COMMITTEE:	\$50.00	\$150.00	\$100.00	\$150.00	\$150.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
	TOTAL CULTURE & RECREATION:	\$1,196,694.21	\$1,265,972.00	\$1,235,568.77	\$1,386,643.76	\$1,343,246.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01710 Retirement Of Debt						
	Expenses					
	521900 Professional Services - Short Term	\$1,800.00	\$10,000.00	\$800.00	\$10,000.00	\$10,000.00
	521901 Real Estate Refund Interest	\$302.41	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
	576000 LTD Principal - School Projects	\$784,000.00	\$781,000.00	\$781,000.00	\$781,000.00	\$781,000.00
	576001 LTD Principal - Elm St. School Purchase	\$117,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00
	576002 LTD Principal - Bird Mid. School Roof	\$0.00	\$30,000.00	\$30,000.00	\$45,000.00	\$45,000.00
	576011 LTD Principal - Adams Farm	\$488,000.00	\$445,000.00	\$445,000.00	\$440,000.00	\$440,000.00
	576012 LTD Principal - Bird Prk/Blkbrn/Mem Pond	\$38,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
	576013 LTD Principal - Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576014 LTD Principal - Title V Program	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.86
	576015 LTD Principal - Landfill Closure Project	\$81,000.00	\$80,000.00	\$80,000.00	\$55,000.00	\$55,000.00
	576017 LTD Principal -TH Elevator & Repairs	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	\$0.00
	576019 LTD Principal - Police Station Planning	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
	576020 LTD Principal - South St. Culvert	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
	576021 LTD Principal - New Library	\$0.00	\$207,900.00	\$310,000.00	\$310,000.00	\$310,000.00
	576022 LTD Principal - Town Hall Renovations	\$0.00	\$46,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	576023 LTD Principal - DPW Garage Roof	\$0.00	\$22,000.00	\$22,000.00	\$20,000.00	\$20,000.00
	576024 LTD Principal - Road Repair Projects	\$0.00	\$120,000.00	\$120,000.00	\$155,000.00	\$155,000.00
	576025 LTD Principal - Winter St. Sidewalk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576025 BAN Paydown - Town Hall Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576026 BAN Paydown - DPW Garage Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576100 LTD Interest - School Projects	\$408,836.26	\$377,466.28	\$377,466.26	\$346,225.78	\$346,225.78
	576101 LTD Interest - Elm St. School Purchase	\$9,881.67	\$14,600.00	\$14,600.00	\$12,400.00	\$12,400.00
	576102 LTD Interest - Bird Mid. School Roof	\$0.00	\$12,375.00	\$8,250.00	\$15,300.00	\$15,300.00
	576111 LTD Interest - Adams Farm	\$39,964.16	\$58,750.00	\$58,750.00	\$49,850.00	\$49,850.00
	576112 LTD Interest - Bird Prk/Blkbrn/Mem Pond	\$5,585.00	\$4,455.00	\$4,455.00	\$3,509.50	\$3,509.50
	576113 LTD Interest - Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576114 LTD Interest - Title V Program	\$2,441.64	\$2,232.34	\$2,232.35	\$2,039.45	\$2,039.45
	576115 LTD Interest - Landfill Closure Project	\$32,780.50	\$29,875.00	\$29,875.00	\$27,097.50	\$27,097.50
	576117 LTD Interest - TH Elevator & Repairs	\$4,437.00	\$2,244.00	\$2,244.00	\$0.00	\$0.00
	576119 LTD Interest - Police Station Planning	\$675.00	\$225.00	\$225.00	\$0.00	\$0.00
	576120 LTD Interest - South St. Culvert	\$1,566.00	\$792.00	\$792.00	\$0.00	\$0.00
	576121 LTD Interest - Library	\$0.00	\$279,000.52	\$199,950.00	\$190,650.00	\$190,650.00
	576122 LTD Interest - Town Hall Renovations	\$0.00	\$27,945.00	\$18,900.00	\$17,550.00	\$17,550.00
	576123 LTD Interest - DPW Roof	\$0.00	\$8,640.00	\$5,760.00	\$5,100.00	\$5,100.00
	576124 LTD Interest - Road Repair Projects	\$0.00	\$18,000.00	\$12,000.00	\$14,600.00	\$14,600.00
	576116 LTD Interest - Fuel Tank	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576118 LTD Interest - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576200 Temporary Loan Interest	\$39,966.26	\$31,416.00	\$22,415.56	\$8,000.91	\$8,000.91
	TOTAL EXPENSES	\$2,139,359.76	\$2,837,040.00	\$2,815,839.03	\$2,701,447.00	\$2,701,447.00
	TOTAL RETIREMENT OF DEBT:	\$2,139,359.76	\$2,837,040.00	\$2,815,839.03	\$2,701,447.00	\$2,701,447.00
	TOTAL DEBT & INTEREST	\$2,139,359.76	\$2,837,040.00	\$2,815,839.03	\$2,701,447.00	\$2,701,447.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01911	Employee Retirement Assessment					
	Expenses					
570700	County Assessments	\$2,810,176.00	\$2,916,020.00	\$2,916,020.00	\$3,061,821.00	\$2,840,894.00
56220	State Assessments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$2,810,176.00	\$2,916,020.00	\$2,916,020.00	\$3,061,821.00	\$2,840,894.00
	TOTAL EMPLOYEE RETIREMENT:	\$2,810,176.00	\$2,916,020.00	\$2,916,020.00	\$3,061,821.00	\$2,840,894.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01913	Unemployment Compensation					
	Expenses					
570200	Unemployment Claims	\$173,305.39	\$250,000.00	\$237,192.51	\$250,000.00	\$250,000.00
	TOTAL EXPENSES	\$173,305.39	\$250,000.00	\$237,192.51	\$250,000.00	\$250,000.00
	TOTAL UNEMPLOYMENT COMPENSATION:	\$173,305.39	\$250,000.00	\$237,192.51	\$250,000.00	\$250,000.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01914	Employee Fringe Benefits					
	Personnel Services					
	510300 Professional	\$25,470.00	\$26,371.00	\$26,370.81	\$27,704.00	\$27,704.00
	512000 Permanent Part Time		\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity		\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$25,470.00	\$26,371.00	\$26,370.81	\$27,704.00	\$27,704.00
	Expenses					
	529900 Miscellaneous	\$5,976.22	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	570500 Town Share Life Insurance	\$21,326.25	\$23,000.00	\$20,891.25	\$22,257.00	\$22,257.00
	570501 Town Share EXTRA Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	570600 Town Share Health Insurance	\$7,015,549.66	\$6,371,782.00	\$6,443,475.67	\$7,161,382.00	\$6,984,299.00
	570601 Town Share EXTRA Health Ins.	\$679,644.04	\$752,944.00	\$586,112.52	\$714,383.00	\$694,866.00
	570700 FSA Administration	\$0.00	\$45,000.00	\$7,232.00	\$45,000.00	\$45,000.00
	570800 Town Share Dental	\$398,361.04	\$410,442.00	\$393,390.86	\$419,759.00	\$419,759.00
	570400 Town Share Medicare	\$525,244.07	\$564,000.00	\$552,815.65	\$575,000.00	\$575,000.00
	570401 Town Share Medicare Extra	\$4,731.54	\$10,000.00	\$4,528.10	\$10,000.00	\$10,000.00
	TOTAL EXPENSES	\$8,650,832.82	\$8,178,168.00	\$8,009,446.05	\$8,948,781.00	\$8,752,181.00
	TOTAL EMPLOYEE BENEFITS:	\$8,676,302.82	\$8,204,539.00	\$8,035,816.86	\$8,976,485.00	\$8,779,885.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
01945 Casualty Insurance						
	Expenses					
570900	Police/Fire Accident Insurance	\$41,000.00	\$47,000.00	\$42,701.00	\$47,000.00	\$47,000.00
575000	Casualty Insurance Expenses	\$165,620.00	\$132,000.00	\$229,191.00	\$132,000.00	\$132,000.00
570901	Police/Fire Accident Deductibles	\$25,000.00	\$40,000.00	\$25,000.00	\$40,000.00	\$40,000.00
577000	Workers Compensation	\$238,582.00	\$310,000.00	\$195,309.20	\$340,000.00	\$340,000.00
	TOTAL EXPENSES	\$470,202.00	\$529,000.00	\$492,201.20	\$559,000.00	\$559,000.00
	TOTAL CASUALTY INSURANCE:	\$470,202.00	\$529,000.00	\$492,201.20	\$559,000.00	\$559,000.00
TOTAL ASSESSMENTS & FRINGE BENEFITS						
		\$12,129,986.21	\$11,899,559.00	\$11,681,230.57	\$12,847,306.00	\$12,429,779.00

**FY 2012 Final Walpole Budget
October 2011**

BUDGET	LINE ITEM	FY' 2010	FY'2011	FY'2011	FY'2012	FY' 2012
	DESCRIPTION	EXPENDED	BUDGET	EXPENDED	Dept.Request	BUDGET
TOTAL OVERALL BUDGET:						
		\$63,157,176.16	\$65,286,415.00	\$65,403,357.43	\$68,795,603.20	\$67,248,125.00