

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
01113 Charter Review Committee								
	TOTAL PERSONNEL SERVICES	\$0.00	\$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	\$0.00
	TOTAL CHARTER REVIEW COMM.:	\$0.00						
01114 Town Moderator								
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL TOWN MODERATOR:	\$0.00						
01119 By-Law Review Committee								
	TOTAL PERSONNEL SERVICES	\$0.00	\$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	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00						
01122 Selectmen								
	Personnel Services							
510100	Elected Official Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510300	Professional	\$27,343.13	\$28,250.30	\$29,483.92	\$30,773.00	\$31,855.00	\$31,855.00	\$31,855.00
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$23,805.86	\$26,903.70	\$28,167.36	\$29,706.00	\$30,895.00	\$30,895.00	\$30,895.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$450.00	\$550.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
	TOTAL PERSONNEL SERVICES	\$51,598.99	\$55,704.00	\$58,301.28	\$61,129.00	\$63,400.00	\$63,400.00	\$63,400.00
	Expenses							
520100	Advertising	\$285.40	\$396.00	\$522.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
520300	Equip. Repairs & Maint.	\$0.00	\$0.00	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$87.00	\$90.00	\$0.00	\$85.00	\$85.00	\$85.00	\$85.00
520900	Travel In State	\$1,642.97	\$1,943.84	\$17.80	\$750.00	\$750.00	\$750.00	\$750.00
521700	Dues & Memberships	\$3,963.00	\$3,963.00	\$3,963.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
521800	Training & Education	\$31.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$963.97	\$643.74	\$703.93	\$600.00	\$600.00	\$600.00	\$600.00
522500	Postage & Courier	\$484.84	\$346.00	\$336.82	\$550.00	\$550.00	\$550.00	\$550.00
522800	Printing & Copying	\$1,191.63	\$1,674.14	\$1,013.29	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
524500	Meetings & Conferences	\$208.00	\$1,200.30	\$1,000.00	\$400.00	\$400.00	\$400.00	\$400.00
529900	Miscellaneous	\$658.50	\$168.00	\$2,105.75	\$5,300.00	\$5,300.00	\$5,000.00	\$4,200.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$9,516.81	\$10,425.02	\$9,757.59	\$13,585.00	\$14,085.00	\$13,785.00	\$12,985.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	TOTAL SELECTMEN:	\$61,115.80	\$66,129.02	\$68,058.87	\$74,714.00	\$77,485.00	\$77,185.00	\$76,385.00
01123 Administration								
	Personnel Services							
510200	Administrative	\$101,800.00	\$105,999.94	\$110,240.00	\$114,650.00	\$129,000.00	\$129,000.00	\$129,000.00
510300	Professional	\$178,099.98	\$185,826.11	\$197,720.72	\$207,598.00	\$222,715.00	\$222,715.00	\$222,715.00
510500	Secretarial	\$35,652.26	\$38,604.51	\$40,607.20	\$43,026.00	\$44,104.00	\$44,104.00	\$44,104.00
510900	Other Employee Benefits	\$2,600.00	\$5,250.00	\$5,200.00	\$5,200.00	\$6,450.00	\$6,450.00	\$6,450.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$1,350.00	\$1,550.00	\$2,100.00	\$2,100.00	\$2,550.00	\$2,550.00	\$2,550.00
	TOTAL PERSONNEL SERVICES	\$319,502.24	\$337,230.56	\$355,867.92	\$372,574.00	\$404,819.00	\$404,819.00	\$404,819.00
	Expenses							
520100	Advertising	\$3,718.00	\$5,994.70	\$5,144.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
520300	Equip. Repairs & Maint.	\$0.00		\$95.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$87.00	\$90.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
520900	Travel In State	\$306.26	\$440.94	\$866.36	\$750.00	\$900.00	\$750.00	\$750.00
521300	Gasoline & Oil	\$724.14	\$1,035.70	\$1,450.63	\$1,920.00	\$2,700.00	\$2,700.00	\$2,700.00
521700	Dues & Memberships	\$1,339.40	\$1,361.00	\$1,462.58	\$1,400.00	\$2,408.00	\$1,690.00	\$1,690.00
521800	Training & Education	\$300.00	\$600.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00
521900	Professional Services	\$465.00	\$3,790.78	\$13,785.74	\$9,500.00	\$9,500.00	\$9,500.00	\$4,000.00
522300	Office Supplies	\$4,181.27	\$1,991.07	\$2,959.59	\$750.00	\$1,000.00	\$750.00	\$750.00
522500	Postage & Courier	\$229.14	\$226.65	\$483.34	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522600	Appraisal Services	\$123.96	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522800	Printing & Copying	\$3,505.04	\$1,525.63	\$2,649.04	\$3,750.00	\$3,750.00	\$3,500.00	\$3,500.00
524500	Meetings & Conferences	\$2,494.48	\$1,936.54	\$3,666.90	\$2,925.00	\$2,925.00	\$2,925.00	\$2,925.00
529900	Miscellaneous	\$320.71	\$150.84	\$190.94	\$200.00	\$200.00	\$200.00	\$200.00
588000	Office Equipment	\$5,499.45	\$110.90	\$639.15	\$750.00	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES	\$23,293.85	\$19,254.75	\$33,393.27	\$29,445.00	\$31,633.00	\$30,265.00	\$24,765.00
	TOTAL ADMINISTRATION:	\$342,796.09	\$356,485.31	\$389,261.19	\$402,019.00	\$436,452.00	\$435,084.00	\$429,584.00
01131 Finance Committee								
	Personnel Services							
512000	Permanent Part-Time	\$8,083.21	\$8,593.57	\$8,749.87	\$9,200.00	\$9,666.00	\$9,666.00	\$9,666.00
517300	Longevity	\$416.00	\$425.00	\$579.00	\$579.00	\$583.00	\$580.00	\$580.00
	TOTAL PERSONNEL SERVICES	\$8,499.21	\$9,018.57	\$9,328.87	\$9,779.00	\$10,249.00	\$10,246.00	\$10,246.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$281.00	\$250.00	\$255.00	\$255.00	\$270.00	\$255.00	\$255.00
521800	Training & Education	\$0.00	\$55.00	\$110.00	\$100.00	\$100.00	\$100.00	\$100.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
522300	Office Supplies	\$0.00	\$376.67	\$145.65	\$150.00	\$150.00	\$150.00	\$150.00
522500	Postage & Courier	\$2,636.56	\$2,972.35	\$2,940.65	\$4,000.00	\$5,000.00	\$4,000.00	\$4,000.00
522800	Printing & Copying	\$4,769.25	\$5,793.74	\$5,194.90	\$6,000.00	\$6,500.00	\$6,000.00	\$5,750.00
588000	Office Equipment	\$1,308.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$8,995.76	\$9,447.76	\$8,646.20	\$10,505.00	\$12,020.00	\$10,505.00	\$10,255.00
	TOTAL FINANCE COMMITTEE:	\$17,494.97	\$18,466.33	\$17,975.07	\$20,284.00	\$22,269.00	\$20,751.00	\$20,501.00
01132 Reserve Fund								
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$162,452.00	\$150,000.00	\$150,000.00	\$302,150.00
	TOTAL RESERVE FUND:	\$0.00	\$0.00	\$0.00	\$162,452.00	\$150,000.00	\$150,000.00	\$302,150.00
01135 Town Accountant								
	Personnel Services							
510200	Administrative	\$76,554.00	\$80,038.27	\$82,439.00	\$84,912.00	\$86,610.00	\$86,610.00	\$86,610.00
510300	Professional	\$36,679.56	\$44,683.15	\$46,944.00	\$49,319.00	\$51,312.00	\$51,312.00	\$51,312.00
512000	Permenant Part-Time	\$21,433.52	\$22,311.90	\$23,440.56	\$24,795.00	\$25,724.00	\$25,724.00	\$25,724.00
517300	Longevity	\$0.00	\$350.00	\$350.00	\$570.00	\$570.00	\$570.00	\$570.00
	TOTAL PERSONNEL SERVICES	\$134,667.08	\$147,383.32	\$153,173.56	\$159,596.00	\$164,216.00	\$164,216.00	\$164,216.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
520900	Travel In State	\$391.30	\$599.08	\$638.16	\$600.00	\$700.00	\$600.00	\$600.00
521500	Telephone	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
521700	Dues & Memberships	\$145.00	\$394.69	\$245.00	\$250.00	\$270.00	\$270.00	\$270.00
521800	Training & Education	\$570.50	\$769.00	\$650.00	\$750.00	\$750.00	\$750.00	\$750.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$535.29	\$128.30	\$257.32	\$400.00	\$500.00	\$400.00	\$400.00
522500	Postage & Courier	\$79.22	\$93.12	\$107.49	\$125.00	\$150.00	\$150.00	\$150.00
522800	Printing & Copying	\$192.27	\$179.87	\$286.68	\$200.00	\$250.00	\$200.00	\$200.00
524500	Meetings & Conferences	\$661.00	\$1,565.07	\$1,074.00	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00
588000	Office Equipment	\$963.62	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	TOTAL EXPENSES	\$3,538.20	\$3,729.13	\$3,258.65	\$3,925.00	\$4,220.00	\$3,970.00	\$3,220.00
	TOTAL TOWN ACCOUNTANT:	\$138,205.28	\$151,112.45	\$156,432.21	\$163,521.00	\$168,436.00	\$168,186.00	\$167,436.00
01138 Municipal Office Expenses								
	Expenses							
520600	Equip. Maint. Contracts	\$7,492.00	\$8,087.00	\$8,579.99	\$9,000.00	\$9,500.00	\$9,500.00	\$9,000.00
520700	Equipment Rentals	\$3,542.52	\$3,542.52	\$3,537.42	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$29,480.74	\$22,376.86	\$20,961.53	\$24,000.00	\$25,000.00	\$25,000.00	\$25,000.00
521577	Telephone/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
521588	Telephone/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$4,666.11	\$1,176.64	\$939.24	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$7,109.19	\$7,818.60	\$387.12	\$10,000.00	\$10,000.00	\$7,500.00	\$7,500.00
522800	Printing & Copying	\$224.06	\$900.17	\$601.31	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
588000	Office Equipment	\$820.34	\$4,385.01	\$2,033.95	\$800.00	\$800.00	\$800.00	\$800.00
	TOTAL EXPENSES	\$53,334.96	\$48,286.80	\$37,040.56	\$53,400.00	\$54,900.00	\$52,400.00	\$51,900.00
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$53,334.96	\$48,286.80	\$37,040.56	\$53,400.00	\$54,900.00	\$52,400.00	\$51,900.00
01141 Board Of Assessors								
	Personnel Services							
510100	Elected Officials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510200	Administrative	\$78,085.00	\$80,038.27	\$82,439.00	\$84,912.00	\$86,610.00	\$86,610.00	\$86,610.00
510500	Secretarial	\$109,525.34	\$115,844.35	\$120,366.61	\$128,030.00	\$131,226.00	\$131,226.00	\$131,226.00
512000	Permenant Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$2,591.64	\$187.69	\$212.67	\$1,000.00	\$750.00	\$750.00	\$750.00
517300	Longevity	\$1,450.00	\$2,400.00	\$2,400.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	TOTAL PERSONNEL SERVICES	\$191,651.98	\$198,470.31	\$205,418.28	\$216,442.00	\$221,086.00	\$221,086.00	\$221,086.00
	Expenses							
520300	Equip. Repairs & Maint.	\$0.00						
520400	Data Processing Equip/Softw	\$2,696.53	\$2,573.36	\$2,138.84	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
520600	Equip. Maint. Contracts	\$6,800.00	\$9,045.60	\$7,993.74	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
520900	Travel In State	\$1,776.72	\$1,669.44	\$1,495.73	\$1,500.00	\$1,750.00	\$1,750.00	\$1,750.00
521300	Gasoline & Oil	\$144.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$525.00	\$715.00	\$560.83	\$650.00	\$650.00	\$650.00	\$650.00
521800	Training & Education	\$1,403.81	\$1,145.00	\$910.73	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
521900	Professional Services	\$1,211.78	\$1,328.88	\$1,040.29	\$700.00	\$700.00	\$700.00	\$700.00
521901	Other Prof. Svcs/Qtrly Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521902	Other Prof. Svcs/Pers. Prop.	\$6,168.50	\$3,638.00	\$7,105.87	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
522300	Office Supplies	\$3,529.83	\$2,677.89	\$1,540.36	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
522500	Postage & Courier	\$433.62	\$409.06	\$449.68	\$600.00	\$500.00	\$500.00	\$500.00
522600	Other Expense/New Growth	\$12,627.44	\$22,070.45	\$16,216.29	\$18,000.00	\$18,000.00	\$18,000.00	\$15,700.00
522800	Printing & Copying	\$275.15	\$104.07	\$26.28	\$300.00	\$100.00	\$100.00	\$100.00
524500	Meetings & Conferences	\$1,652.32	\$971.17	\$360.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
529900	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00
588000	Office Equipment	\$2,421.74	\$1,102.10	\$1,411.69	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$41,667.04	\$47,450.02	\$41,250.33	\$41,650.00	\$41,850.00	\$41,600.00	\$39,300.00
	TOTAL ASSESSORS:	\$233,319.02	\$245,920.33	\$246,668.61	\$258,092.00	\$262,936.00	\$262,686.00	\$260,386.00

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
01145 Treasurer/Collector								
	Personnel Services							
510200	Administrative	\$82,479.00	\$86,231.80	\$90,595.00	\$95,179.00	\$99,024.00	\$99,024.00	\$99,024.00
510300	Professional	\$24,510.00	\$51,900.22	\$54,551.35	\$56,568.00	\$58,853.00	\$58,853.00	\$58,853.00
510500	Secretarial	\$67,693.29	\$140,130.90	\$146,742.40	\$156,190.00	\$160,082.00	\$160,082.00	\$160,082.00
512000	Permanent Part-time	\$0.00	\$360.00	\$360.00	\$428.00	\$428.00	\$428.00	\$428.00
517000	Overtime	\$612.50	\$197.10	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
517300	Longevity	\$650.00	\$1,200.00	\$2,450.00	\$2,450.00	\$2,800.00	\$2,800.00	\$2,800.00
	TOTAL PERSONNEL SERVICES	\$175,944.79	\$280,020.02	\$294,698.75	\$311,815.00	\$322,187.00	\$322,187.00	\$322,187.00
	Expenses							
520100	Advertising	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$392.65	\$362.35	\$375.00	\$375.00	\$375.00	\$375.00
520900	Travel In State	\$327.98	\$417.32	\$490.75	\$605.00	\$635.00	\$605.00	\$605.00
521700	Dues & Memberships	\$295.00	\$510.00	\$145.00	\$635.00	\$635.00	\$635.00	\$635.00
521800	Training & Education	\$1,204.45	\$1,233.95	\$1,818.51	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
521900	Professional Services	\$13,802.55	\$49,264.95	\$54,932.77	\$49,000.00	\$50,000.00	\$50,000.00	\$45,800.00
522300	Office Supplies	\$1,155.06	\$4,624.73	\$4,884.32	\$3,000.00	\$4,800.00	\$4,000.00	\$4,000.00
522400	Other Supplies	\$1,359.07	\$769.65	\$0.00	\$2,000.00	\$2,000.00	\$1,750.00	\$1,750.00
522500	Postage & Courier	\$4,031.29	\$25,818.66	\$29,278.67	\$30,900.00	\$32,000.00	\$32,000.00	\$32,000.00
522800	Printing & Copying	\$2,799.75	\$5,603.59	\$6,532.96	\$10,000.00	\$9,000.00	\$9,000.00	\$9,000.00
524500	Meetings & Conferences	\$400.00	\$314.25	\$163.72	\$400.00	\$400.00	\$400.00	\$400.00
529900	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$3,748.95	\$521.40	\$500.00	\$500.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$25,015.15	\$93,448.70	\$99,130.45	\$99,015.00	\$101,945.00	\$100,865.00	\$96,665.00
	TOTAL TREASURER/COLLECTOR:	\$200,959.94	\$373,468.72	\$393,829.20	\$410,830.00	\$424,132.00	\$423,052.00	\$418,852.00
01151 Legal Services								
	Expenses							
521901	Labor Counsel	\$17,400.00	\$16,157.15	\$24,187.75	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
521902	Town Counsel	\$113,045.63	\$117,491.53	\$94,788.65	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00
521904	Sludge Legal Expenses	\$0.00	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521904	Water Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521905	Sewer Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521906	Small Claims	(\$198.08)	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
521908	Miscellaneous	\$1,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521910	Expert Witness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521911	Comprehensive Permit - Gateh	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$131,672.55	\$133,764.68	\$118,976.40	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	TOTAL LEGAL SERVICES:	\$131,672.55	\$133,764.68	\$118,976.40	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
01152 Personnel Board								
	Personnel Services							
51000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51441	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51450	Merit Pool	\$0.00	\$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	\$0.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$180.00	\$120.00	\$120.00	\$200.00	\$600.00	\$200.00	\$200.00
521800	Training & Education	\$2,310.00	\$3,952.00	\$2,827.32	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
521900	Employee Asst. Program	\$6,606.00	\$6,331.00	\$6,156.00	\$7,000.00	\$7,000.00	\$7,000.00	\$6,800.00
521908	Professional Services	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$1,189.30	\$457.75	\$587.88	\$200.00	\$600.00	\$500.00	\$500.00
522500	Postage & Courier	\$15.20	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$179.03	\$528.05	\$178.79	\$300.00	\$350.00	\$350.00	\$350.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$10,479.53	\$11,388.80	\$9,869.99	\$21,750.00	\$12,600.00	\$12,100.00	\$11,900.00
	TOTAL PERSONNEL BOARD:	\$10,479.53	\$11,388.80	\$9,869.99	\$21,750.00	\$12,600.00	\$12,100.00	\$11,900.00
01155 Information Systems								
	Personnel Services							
510300	Professional	\$71,099.70	\$74,334.84	\$69,033.85	\$82,048.00	\$91,657.00	\$134,962.00	\$134,962.00
510600	Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$0.00	\$0.00	\$134.98	\$175.00	\$525.00	\$525.00	\$525.00
	TOTAL PERSONNEL SERVICES	\$71,099.70	\$74,334.84	\$69,168.83	\$82,223.00	\$92,182.00	\$135,487.00	\$135,487.00
	Expenses							
520300	Equip. Repairs & Maint.	\$2,103.95	\$4,236.45	\$4,958.14	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
520600	Equip. Maint. Contracts	\$3,686.00	\$4,254.00	\$4,219.00	\$18,700.00	\$19,400.00	\$18,700.00	\$18,700.00
520900	Travel In State	\$36.00	\$30.75	\$49.15	\$200.00	\$200.00	\$200.00	\$200.00
521500	Telephone	\$1,282.02	\$1,412.38	\$795.99	\$1,250.00	\$1,640.00	\$1,400.00	\$1,400.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	\$175.00	\$175.00
521800	Training & Education	\$1,150.00	\$0.00	\$1,096.88	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
522300	Office Supplies	\$4,905.78	\$6,483.81	\$3,706.25	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
522500	Postage & Courier	\$10.14	\$0.00	\$6.00	\$25.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$46.80	\$3.60	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
524500	License Fees	\$36,806.26	\$40,279.23	\$41,866.84	\$53,150.00	\$56,865.00	\$56,865.00	\$56,865.00
525600	Communication Pagers	\$427.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
529900	Miscellaneous	\$1,017.56	\$976.36	\$323.17	\$400.00	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$9,684.45	\$10,143.69	\$14,637.71	\$10,400.00	\$10,400.00	\$10,000.00	\$8,800.00
	TOTAL EXPENSES	\$61,156.63	\$67,820.27	\$71,659.13	\$94,550.00	\$99,330.00	\$97,990.00	\$96,790.00
	TOTAL INFORMATION SYSTEMS:	\$132,256.33	\$142,155.11	\$140,827.96	\$176,773.00	\$191,512.00	\$233,477.00	\$232,277.00
01161 Town Clerk								
	Personnel Services							
510200	Administrative	\$43,255.00	\$45,221.92	\$47,511.00	\$49,915.00	\$50,913.00	\$50,913.00	\$50,913.00
510500	Secretarial	\$40,531.75	\$43,610.49	\$45,864.00	\$48,617.00	\$51,083.00	\$51,083.00	\$51,083.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$138.50	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$1,407.23	\$396.27	\$833.30	\$575.00	\$750.00	\$1,600.00	\$1,600.00
517300	Longevity	\$721.43	\$790.00	\$890.00	\$1,100.00	\$959.00	\$959.00	\$959.00
	TOTAL PERSONNEL SERVICES	\$85,915.41	\$90,018.68	\$95,236.80	\$100,207.00	\$103,705.00	\$104,555.00	\$104,555.00
	Expenses							
520100	Advertising	\$424.00	\$440.20	\$343.99	\$600.00	\$600.00	\$600.00	\$600.00
520600	Equip. Maint. Contracts	\$287.00	\$290.00	\$224.90	\$350.00	\$350.00	\$350.00	\$350.00
520900	Travel In State	\$158.75	\$0.00	\$127.49	\$100.00	\$100.00	\$100.00	\$100.00
521700	Dues & Memberships	\$983.38	\$270.00	\$345.00	\$350.00	\$350.00	\$350.00	\$350.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$200.00
521900	Professional Services	\$60.00	\$1,338.41	\$887.64	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522300	Office Supplies	\$774.59	\$936.18	\$609.76	\$750.00	\$750.00	\$750.00	\$750.00
522500	Postage & Courier	\$1,775.86	\$752.45	\$1,649.05	\$2,052.00	\$2,052.00	\$2,052.00	\$2,052.00
522700	Books & Periodicals	\$472.00	\$2,512.75	\$1,142.00	\$1,300.00	\$2,400.00	\$2,000.00	\$2,000.00
522800	Printing & Copying	\$194.76	\$106.26	\$151.85	\$400.00	\$400.00	\$400.00	\$400.00
523300	Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$200.00	\$240.00	\$223.00	\$200.00	\$200.00	\$200.00	\$200.00
588000	Office Equipment	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$5,355.34	\$6,886.25	\$5,704.68	\$8,102.00	\$9,202.00	\$8,802.00	\$8,002.00
	TOTAL TOWN CLERK:	\$91,270.75	\$96,904.93	\$100,941.48	\$108,309.00	\$112,907.00	\$113,357.00	\$112,557.00
01163 Elections & Registrars								
	Personnel Services							
510500	Secretarial	\$32,849.94	\$34,658.19	\$33,979.40	\$38,623.00	\$33,307.00	\$33,307.00	\$33,307.00
512000	Stipends	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$20,017.32	\$5,631.88	\$31,715.38	\$15,000.00	\$22,500.00	\$22,500.00	\$22,500.00
517000	Overtime	\$1,162.35	\$503.37	\$898.00	\$475.00	\$550.00	\$1,400.00	\$1,400.00
517300	Longevity	\$350.00	\$350.00		\$350.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$55,079.61	\$41,843.44	\$67,292.78	\$55,148.00	\$56,357.00	\$57,207.00	\$57,207.00
	Expenses							

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	520100 Advertising	(\$190.00)	\$154.00	\$860.00	\$450.00	\$600.00	\$600.00	\$600.00
	520600 Equip. Maint. Contracts	\$1,037.92	\$1,435.00	\$1,575.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
	520800 Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521600 Cleaning/Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00
	521900 Census	\$4,343.68	\$4,639.92	\$4,746.47	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	522300 Office Supplies	\$551.52	\$1,625.45	\$1,369.70	\$750.00	\$750.00	\$750.00	\$750.00
	522500 Postage & Courier	\$701.42	\$0.00	\$100.91	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00
	522800 Printing & Copying	\$9,485.04	\$6,644.05	\$15,330.84	\$6,200.00	\$6,210.00	\$6,200.00	\$6,200.00
	523300 Security	\$2,898.96	\$1,288.53	\$7,480.90	\$3,800.00	\$7,000.00	\$7,000.00	\$7,000.00
	529900 Miscellaneous	\$282.80	\$200.00	\$329.65	\$400.00	\$450.00	\$400.00	\$400.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$19,111.34	\$15,986.95	\$31,793.47	\$22,920.00	\$26,330.00	\$26,270.00	\$25,770.00
	TOTAL ELECTIONS & REGISTRARS:	\$74,190.95	\$57,830.39	\$99,086.25	\$78,068.00	\$82,687.00	\$83,477.00	\$82,977.00
01171 Conservation Commission								
	Personnel Services							
	510300 Professional	\$32,054.17	\$33,419.61	\$35,013.31	\$43,579.00	\$45,348.00	\$45,348.00	\$45,348.00
	510500 Permanent Part Time	\$19,807.98	\$20,376.19	\$21,598.72	\$26,927.00	\$28,005.00	\$28,005.00	\$28,005.00
	517300 Longevity	\$0.00			\$260.00	\$520.00	\$520.00	\$520.00
	TOTAL PERSONNEL SERVICES	\$51,862.15	\$53,795.80	\$56,612.03	\$70,766.00	\$73,873.00	\$73,873.00	\$73,873.00
	Expenses							
	520500 Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$87.00	\$90.00	\$95.00	\$120.00	\$140.00	\$120.00	\$120.00
	520900 Travel In State	\$365.27	\$322.89	\$269.11	\$500.00	\$500.00	\$500.00	\$500.00
	521300 Gasoline & Oil	\$0.00	\$19.77	\$0.00	\$50.00	\$90.00	\$50.00	\$50.00
	521500 Telephone	\$464.88	\$599.06	\$487.27	\$600.00	\$600.00	\$600.00	\$600.00
	521700 Dues & Memberships	\$385.00	\$425.00	\$460.00	\$460.00	\$500.00	\$500.00	\$500.00
	521800 Training & Education	\$166.90	\$355.00	\$340.00	\$400.00	\$600.00	\$600.00	\$600.00
	522300 Office Supplies	\$1,243.52	\$685.05	\$385.90	\$500.00	\$600.00	\$500.00	\$300.00
	522400 Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522500 Postage & Courier	\$523.11	\$408.47	\$398.43	\$600.00	\$600.00	\$600.00	\$600.00
	522605 Public Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$421.86	\$353.51	\$520.25	\$1,000.00	\$600.00	\$600.00	\$600.00
	524500 Meetings & Conferences	\$535.00	\$245.00	\$360.00	\$500.00	\$500.00	\$500.00	\$500.00
	529900 Miscellaneous	\$0.00	\$50.00	\$909.53	\$300.00	\$300.00	\$300.00	\$0.00
	588000 Office Equipment	\$0.00	\$477.87	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
	TOTAL EXPENSES	\$4,192.54	\$4,031.62	\$4,225.49	\$5,230.00	\$5,230.00	\$5,070.00	\$4,570.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	TOTAL CONSERVATION COMMISSION:	\$56,054.69	\$57,827.42	\$60,837.52	\$75,996.00	\$79,103.00	\$78,943.00	\$78,443.00
01175 Planning Board								
	Personnel Services							
510300	Professional	\$55,619.72	\$63,237.09	\$55,052.77	\$69,410.00	\$72,215.00	\$72,215.00	\$72,215.00
512000	Permanent Part-Time	\$34,260.72	\$33,637.62	\$39,339.51	\$37,133.00	\$38,618.00	\$38,618.00	\$38,618.00
517300	Longevity	\$214.00	\$300.00	\$299.99	\$386.00	\$386.00	\$386.00	\$386.00
	TOTAL PERSONNEL SERVICES	\$90,094.44	\$97,174.71	\$94,692.27	\$106,929.00	\$111,219.00	\$111,219.00	\$111,219.00
	Expenses							
520100	Advertising	\$1,889.00	\$1,890.00	\$1,296.90	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$393.73	\$350.00	\$450.00	\$400.00	\$400.00
521700	Dues & Membership	\$525.20	\$277.60	\$190.00	\$500.00	\$500.00	\$500.00	\$500.00
521800	Training & Education	\$55.00	\$0.00	\$373.00	\$1,300.00	\$1,500.00	\$1,300.00	\$400.00
521900	Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$2,067.65	\$2,460.27	\$1,278.66	\$950.00	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$145.30	\$369.94	\$312.23	\$750.00	\$850.00	\$750.00	\$750.00
522800	Printing & Copying	(\$152.24)	\$1,376.57	\$737.97	\$2,500.00	\$3,000.00	\$2,500.00	\$2,500.00
529900	Miscellaneous	\$814.15	\$596.03	\$509.46	\$1,000.00	\$1,000.00	\$750.00	\$750.00
588000	Office Equipment	\$1,492.12	\$1,244.82	\$2,557.94	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$6,836.18	\$8,215.23	\$7,649.89	\$10,450.00	\$11,900.00	\$10,200.00	\$9,300.00
	TOTAL PLANNING BOARD:	\$96,930.62	\$105,389.94	\$102,342.16	\$117,379.00	\$123,119.00	\$121,419.00	\$120,519.00
01176 Zoning Board Of Appeals								
	Personnel Services							
512000	Permanent Part-Time	\$25,230.99	\$26,383.97	\$27,605.76	\$29,116.00	\$30,280.00	\$30,280.00	\$30,280.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$240.00	\$240.00
	TOTAL PERSONNEL SERVICES	\$25,230.99	\$26,383.97	\$27,605.76	\$29,116.00	\$30,520.00	\$30,520.00	\$30,520.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Membership	\$0.00	\$60.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
521800	Training & Education	\$0.00	\$35.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
522300	Office Supplies	\$990.30	\$598.61	\$517.77	\$750.00	\$850.00	\$750.00	\$450.00
522500	Postage & Courier	\$883.32	\$448.53	\$946.04	\$750.00	\$850.00	\$850.00	\$850.00
522800	Printing & Copying	\$431.86	\$355.91	\$410.25	\$600.00	\$650.00	\$600.00	\$600.00
588000	Office Equipment	\$0.00	\$0.00	\$63.83	\$150.00	\$150.00	\$150.00	\$150.00
	TOTAL EXPENSES	\$2,305.48	\$1,498.05	\$1,937.89	\$2,650.00	\$2,900.00	\$2,750.00	\$2,450.00
	TOTAL ZONING BOARD OF APPEALS:	\$27,536.47	\$27,882.02	\$29,543.65	\$31,766.00	\$33,420.00	\$33,270.00	\$32,970.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
01179 Ponds Management Committee:								
	Expenses							
520200	Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Water Testing	\$2,458.78	\$0.00	\$502.00	\$0.00	\$0.00	\$0.00	\$0.00
521901	Prof. Services	\$4,400.00	\$1,138.60	\$7,078.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$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	\$0.00	\$0.00
523000	Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Misc. Expenses	\$0.00	\$0.00	\$420.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$6,858.78	\$1,138.60	\$8,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
	TOTAL PONDS MANAGEMENT COMM.:	\$6,858.78	\$1,138.60	\$8,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
01182 Economic Development								
	Personnel Services							
510300	Professional	\$44,605.23	\$48,090.75	\$37,442.69	\$45,755.00	\$45,755.00	\$67,249.00	\$66,249.00
	TOTAL PERSONNEL SERVICES	\$44,605.23	\$48,090.75	\$37,442.69	\$45,755.00	\$45,755.00	\$67,249.00	\$66,249.00
	Expenses							
520100	Advertising	\$0.00	\$325.75	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$643.85	\$129.77	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00
524500	Meetings & Conferences	\$75.00	\$75.00	\$452.31	\$750.00	\$750.00	\$750.00	\$750.00
529900	Miscellaneous	\$1,400.34	\$2,212.45	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$0.00	\$96.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$2,119.19	\$2,839.12	\$452.31	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
	TOTAL ECONOMIC DEVELOPMENT:	\$46,724.42	\$50,929.87	\$37,895.00	\$48,155.00	\$48,155.00	\$69,649.00	\$68,649.00
01189 Permanent Building Committee								
	Personnel Services							
512100	Permanent Part Time	\$4,108.69	\$4,904.01	\$1,716.26	\$5,000.00	\$5,205.00	\$4,000.00	\$4,000.00
	TOTAL PERSONNEL SERVICES	\$4,108.69	\$4,904.01	\$1,716.26	\$5,000.00	\$5,205.00	\$4,000.00	\$4,000.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
522500	Postage & Courier	\$0.74	\$38.87	\$16.50	\$150.00	\$150.00	\$150.00	\$150.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$22.88	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.74	\$38.87	\$39.38	\$200.00	\$200.00	\$200.00	\$200.00
	TOTAL PERM. BLDG. COMMITTEE:	\$4,109.43	\$4,942.88	\$1,755.64	\$5,200.00	\$5,405.00	\$4,200.00	\$4,200.00
01192 - DPW: Building Maintenance								
	Personnel Services							
510200	Administrative	\$75,538.72	\$33,818.61	\$33,455.47	\$83,247.00	\$86,610.00	\$86,610.00	\$86,610.00
510201	Administrative/School	\$0.00	\$12,866.59	\$5,496.48	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$355,486.75	\$221,453.55	\$235,623.41	\$434,070.00	\$435,683.00	\$435,683.00	\$435,683.00
510466	Dispatcher/Labor/School	\$0.00	\$201,801.06	\$216,551.60	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510500	Secretarial	\$37,593.05	\$155.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$15,101.27	\$13,928.82	\$14,624.56	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
517300	Longevity	\$4,000.00	\$5,450.00	\$5,300.00	\$6,250.00	\$6,550.00	\$6,550.00	\$6,550.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$487,719.79	\$489,473.96	\$511,051.52	\$538,567.00	\$543,843.00	\$543,843.00	\$543,843.00
	Expenses							
520200	Grounds/Bldg Maint.-General	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520202	Grounds/Bldg Maint.-DPW Facility	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520204	Grounds/Bldg Maint.-Fire #1	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520206	Grounds/Bldg Maint.-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520207	Grounds/Bldg Maint.-Lewis House	\$0.00	\$10,880.00	\$2,916.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
520208	Grounds/Bldg Maint.-Library Ctr.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520210	Grounds/Bldg Maint.-Other Facilities	\$4,300.00	\$0.00	\$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	\$0.00	\$0.00
520212	Grounds/Bldg Maint.-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520213	Grounds/Bldg Maint.-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520214	Grounds/Bldg Maint.-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520215	Grounds/Bldg Maint.-Bird Mdl Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00

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

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2005</u>	<u>FY' 2006</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2009 SATM</u>	<u>FY' 2009 FATM</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>DEPT. REQUEST</u>	<u>VOTED BUDGET</u>	<u>ADJUSTED BUDGET</u>
520217	Grounds/Bldg Maint.-Elm St. Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520219	Grounds/Bldg Maint.-High School	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520221	Grounds/Bldg Maint.-Old Post Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520300	Equip. Repairs & Maint.-General	\$74.84	\$12.00	\$185.32	\$0.00	\$0.00	\$0.00	\$0.00
520301	Equip. Repairs & Maint.-Blkbrn	\$14,897.24	\$4,598.81	\$5,596.86	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
520302	Equip. Repairs & Maint.-DPW Facility	\$18,052.98	\$20,895.55	\$6,851.61	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00
520303	Equip. Repairs & Maint.-DPW House	\$189.27	\$170.13	\$4,265.14	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
520304	Equip. Repairs & Maint.-Fire #1	\$4,023.01	\$2,251.71	\$2,661.84	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
520305	Equip. Repairs & Maint.-Fire #2 EW	\$6,390.62	\$3,705.48	\$2,947.18	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
520306	Equip. Repairs & Maint.-Fire #3 SW	\$145.86	\$517.68	\$1,530.59	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00
520307	Equip. Repairs & Maint.-Lewis House	\$238.16	\$2,145.19	\$190.61	\$3,000.00	\$3,000.00	\$2,500.00	\$2,500.00
520308	Equip. Repairs & Maint.-Library Ctr.	\$31,081.28	\$5,279.74	\$9,646.90	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
520309	Equip. Repairs & Maint.-Library EW	\$0.00	\$753.25	\$4,579.08	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
520310	Equip. Repairs & Maint.-Other Facilties	\$6,470.59	\$3,309.23	\$5,467.88	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
520311	Equip. Repairs & Maint.-Police	\$15,467.00	\$6,015.95	\$18,831.75	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
520312	Equip. Repairs & Maint.-Recreation	\$3,693.98	\$3,714.65	\$2,546.20	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
520313	Equip. Repairs & Maint.-Town Hall	\$35,838.55	\$25,512.50	\$39,873.87	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
520314	Equip. Repairs & Maint.-Turner Pond	\$101.35	\$0.00	\$209.11	\$2,500.00	\$2,500.00	\$1,000.00	\$1,000.00
520315	Equip. Repairs & Maint.-Bird Mdl Sch.	\$22,727.05	\$38,643.64	\$28,318.80	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
520316	Equip. Repairs & Maint.-Boyden Sch.	\$16,505.67	\$20,771.63	\$16,261.18	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
520317	Equip. Repairs & Maint.-Elm St. Sch.	\$21,872.48	\$18,742.99	\$21,137.28	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
520318	Equip. Repairs & Maint.-Fisher Sch.	\$32,645.15	\$23,080.81	\$37,598.04	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
520319	Equip. Repairs & Maint.-High School	\$50,962.85	\$37,816.69	\$50,880.56	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
520320	Equip. Repairs & Maint.-Johnson Sch.	\$32,584.26	\$26,463.66	\$43,546.51	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
520321	Equip. Repairs & Maint.-Old Post Sch.	\$18,066.12	\$27,936.88	\$24,176.68	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
520322	Equip. Repairs & Maint.-Plimpton Sch	\$12,801.59	\$5,802.03	\$3,061.56	\$12,000.00	\$12,000.00	\$10,000.00	\$10,000.00
520500	Other Equipment - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts-General	\$5,495.00	\$0.00	\$3,858.00	\$10,000.00	\$10,000.00	\$7,500.00	\$7,500.00
520601	Equip. Maint. Contracts-Blkbrn	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520603	Equip. Maint. Contracts-DPW House	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520605	Equip. Maint. Contracts-Fire #2 EW	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520607	Equip. Maint. Contracts-Lewis House	\$0.00	\$0.00	\$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	\$0.00	\$0.00
520609	Equip. Maint. Contracts-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520610	Equip. Maint. Contracts-Other Facilties	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	520611 Equip. Maint. Contracts-Police	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	520613 Equip. Maint. Contracts-Town Hall	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	520615 Equip. Maint. Contracts-Bird Mdl Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	520617 Equip. Maint. Contracts-Elm St. Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	520619 Equip. Maint. Contracts-High School	\$0.00	\$100.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
	520620 Equip. Maint. Contracts-Johnson Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	520622 Equip. Maint. Contracts-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521100 Electricity-General	\$0.00	\$0.00	\$56.90	\$0.00	\$0.00	\$0.00	\$0.00
	521101 Electricity-Blkbrn	\$7,618.30	\$7,329.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521102 Electricity-DPW Facility	\$20,345.04	\$29,165.09	\$27,767.12	\$32,000.00	\$40,000.00	\$45,000.00	\$45,000.00
	521103 Electricity-DPW House	\$986.20	\$692.81	\$586.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
	521104 Electricity-Fire #1	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	521106 Electricity-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521107 Electricity-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521108 Electricity-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521109 Electricity-Library EW	\$430.50	\$763.10	\$636.14	\$1,500.00	\$0.00	\$0.00	\$0.00
	521110 Electricity-Other Facilities	\$134.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521111 Electricity-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521112 Electricity-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521113 Electricity-Town Hall	\$21,248.28	\$22,480.73	\$24,060.69	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
	521114 Electricity-Turner Pond	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	521116 Electricity-Boyden Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	521118 Electricity-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521119 Electricity-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521120 Electricity-Johnson Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	521122 Electricity-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521300 Gasoline & Oil	\$7,406.80	\$9,228.90	\$6,508.45	\$9,000.00	\$11,000.00	\$11,000.00	\$11,000.00
	521400 Heating-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521401 Heating-Blkbrn	\$7,730.96	\$7,903.74	\$10,812.70	\$12,000.00	\$15,000.00	\$13,500.00	\$13,500.00
	521402 Heating-DPW Facility	\$25,360.02	\$28,043.46	\$22,964.33	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
	521403 Heating-DPW House	\$1,523.73	\$1,700.23	\$1,322.98	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
521404	Heating-Fire #1	\$7,735.86	\$9,311.76	\$15,097.97	\$9,000.00	\$21,000.00	\$17,500.00	\$17,500.00
521405	Heating-Fire #2 EW	\$2,180.54	\$4,324.86	\$4,979.60	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
521406	Heating-Fire #3 SW	\$2,694.83	\$3,559.78	\$2,795.97	\$3,500.00	\$4,500.00	\$4,500.00	\$4,500.00
521407	Heating-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521408	Heating-Library Ctr.	\$5,916.74	\$6,940.34	\$10,726.25	\$8,000.00	\$15,000.00	\$12,500.00	\$12,500.00
521409	Heating-Library EW	\$3,020.75	\$3,429.55	\$4,380.58	\$3,500.00	\$6,000.00	\$5,000.00	\$5,000.00
521410	Heating-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521411	Heating-Police	\$7,140.43	\$7,192.19	\$11,510.60	\$10,600.00	\$15,000.00	\$15,000.00	\$15,000.00
521412	Heating-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521413	Heating-Town Hall	\$43,512.15	\$43,618.65	\$41,592.22	\$44,000.00	\$44,000.00	\$40,000.00	\$40,000.00
521414	Heating-Turner Pond	\$487.94	\$191.86	\$171.76	\$500.00	\$500.00	\$500.00	\$500.00
521415	Heating-Bird Mdl Sch.	\$36,451.64	\$83,743.92	\$73,005.45	\$55,000.00	\$96,000.00	\$87,000.00	\$87,000.00
521416	Heating-Boyden Sch.	\$49,556.37	\$45,860.11	\$44,999.38	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00
521417	Heating-Elm St. Sch.	\$33,182.09	\$39,357.48	\$32,390.28	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
521418	Heating-Fisher Sch.	\$58,746.02	\$88,939.39	\$71,369.36	\$70,000.00	\$80,000.00	\$80,000.00	\$80,000.00
521419	Heating-High School	\$117,578.65	\$126,823.46	\$137,584.69	\$130,000.00	\$180,000.00	\$175,000.00	\$175,000.00
521420	Heating-Johnson Sch.	\$34,704.27	\$49,115.31	\$52,537.33	\$45,000.00	\$60,000.00	\$60,000.00	\$60,000.00
521421	Heating-Old Post Sch.	\$43,826.73	\$67,229.56	\$58,934.76	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
521422	Heating-Plimpton Sch	\$10,519.93	\$10,173.14	\$10,003.23	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
521500	Telephone-General	\$4,272.61	\$4,770.76	\$4,128.74	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
521501	Telephone-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521502	Telephone-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521503	Telephone-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521504	Telephone-Fire #1	\$0.00	\$0.00	\$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	\$0.00	\$0.00
521506	Telephone-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521507	Telephone-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521508	Telephone-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521509	Telephone-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521510	Telephone-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521511	Telephone-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521512	Telephone-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521513	Telephone-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521514	Telephone-Turner Pond	\$0.00	\$0.00	\$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	\$0.00	\$0.00
521516	Telephone-Boyden Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
521518	Telephone-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521519	Telephone-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521520	Telephone-Johnson Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
521522	Telephone-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521600	Cleaning Uniforms	\$4,883.63	\$4,634.80	\$5,338.72	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
521700	Dues & Memberships	\$359.00	\$615.00	\$385.00	\$500.00	\$500.00	\$500.00	\$500.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$0.00	\$260.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
521901	Professional Services/Elm St. Env.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$1,167.14	\$1,280.33	\$830.13	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
522400	Other Supplies-General	\$10,621.08	\$17,810.58	\$20,510.34	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
522401	Other Supplies-Blkbrn	\$0.00	\$174.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-DPW Facility	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522403	Other Supplies-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522404	Other Supplies-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522405	Other Supplies-Fire #2 EW	\$0.00	\$0.00	\$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	\$0.00	\$0.00
522407	Other Supplies-Lewis House	\$0.00	\$0.00	\$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	\$0.00	\$0.00
522409	Other Supplies-Library EW	\$0.00	\$0.00	\$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	\$0.00	\$0.00
522411	Other Supplies-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522412	Other Supplies-Recreation	\$0.00	\$0.00	\$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	\$0.00	\$0.00
522414	Other Supplies-Turner Pond	\$0.00	\$0.00	\$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	\$0.00	\$0.00
522416	Other Supplies-Boyden Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
522418	Other Supplies-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522419	Other Supplies-High School	\$0.00	\$0.00	\$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	\$0.00	\$0.00
522421	Other Supplies-Old Post Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
522500	Postage & Courier	\$50.50	\$31.80	\$65.67	\$50.00	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$9.60	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
523200	Meals	\$376.00	\$368.00	\$488.00	\$500.00	\$500.00	\$500.00	\$500.00
524100	Uniforms	\$0.00	\$0.00	\$204.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$140.00	\$0.00	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00
525000	Sewer Utility-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525001	Sewer Utility-Blkbrn	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525003	Sewer Utility-DPW House	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525005	Sewer Utility-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2005</u>	<u>FY' 2006</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2009 SATM</u>	<u>FY' 2009 FATM</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>DEPT. REQUEST</u>	<u>VOTED BUDGET</u>	<u>ADJUSTED BUDGET</u>
525006	Sewer Utility-Fire #3 SW	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525008	Sewer Utility-Library Ctr.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525010	Sewer Utility-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525011	Sewer Utility-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525012	Sewer Utility-Recreation	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525014	Sewer Utility-Turner Pond	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525016	Sewer Utility-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525017	Sewer Utility-Elm St. Sch.	\$0.00	\$2,220.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
525018	Sewer Utility-Fisher Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525020	Sewer Utility-Johnson Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525022	Sewer Utility-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525100	Water Utility-General	\$0.00	\$40,000.00	\$519.92	\$0.00	\$0.00	\$0.00	\$0.00
525101	Water Utility-Blkbrn	\$509.50	\$850.49	\$366.80	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
525102	Water Utility-DPW Facility	\$1,899.61	\$1,815.41	\$1,053.46	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
525103	Water Utility-DPW House	\$9.89	\$45.36	\$27.64	\$200.00	\$200.00	\$200.00	\$200.00
525104	Water Utility-Fire #1	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525106	Water Utility-Fire #3 SW	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525108	Water Utility-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525109	Water Utility-Library EW	\$92.99	\$56.55	\$110.46	\$100.00	\$100.00	\$100.00	\$100.00
525110	Water Utility-Other Facilities	\$0.00	(\$40,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525111	Water Utility-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525112	Water Utility-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525113	Water Utility-Town Hall	\$3,500.00	\$3,097.96	\$1,928.28	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
525114	Water Utility-Turner Pond	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525116	Water Utility-Boyden Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525118	Water Utility-Fisher Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525120	Water Utility-Johnson Sch.	\$0.00	\$0.00	\$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	\$0.00	\$0.00
525122	Water Utility-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous-General	\$474.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
529901	Miscellaneous-Bkbrn	\$964.06	\$845.74	\$1,200.43	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
529902	Miscellaneous-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529903	Miscellaneous-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529904	Miscellaneous-Fire #1	\$0.00	\$0.00	\$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	\$0.00	\$0.00
529906	Miscellaneous-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529907	Miscellaneous-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529908	Miscellaneous-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529909	Miscellaneous-Library EW	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00
529910	Miscellaneous-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529911	Miscellaneous-Police	\$56.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529912	Miscellaneous-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529913	Miscellaneous-Town Hall	\$3,512.84	\$4,419.53	\$3,209.62	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
529914	Miscellaneous-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529915	Miscellaneous-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
529916	Miscellaneous-Boyden Sch.	\$0.00	\$0.00	\$9.77	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
529917	Miscellaneous-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
529918	Miscellaneous-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
529919	Miscellaneous-High School	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
529920	Miscellaneous-Johnson Sch.	\$1,393.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
529921	Miscellaneous-Old Post Sch.	\$0.00	\$375.21	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
529922	Miscellaneous-Plimpton Sch	\$327.67	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$939,284.57	\$1,029,651.60	\$1,044,635.27	\$1,076,450.00	\$1,231,350.00	\$1,195,150.00	\$1,195,150.00
	TOTAL BUILDING MAINT.:	\$1,427,004.36	\$1,519,125.56	\$1,555,686.79	\$1,615,017.00	\$1,775,193.00	\$1,738,993.00	\$1,738,993.00
01195 Town Report & Annual Audit								
	Expenses							
526000	Annual Audit	\$20,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$35,000.00	\$35,000.00	\$35,000.00
526001	OPEB Actuarial Review	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$17,500.00	\$17,500.00
526100	Annual Town Report	\$2,983.60	\$3,135.00	\$3,135.00	\$4,500.00	\$4,500.00	\$4,000.00	\$4,000.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$22,983.60	\$23,135.00	\$28,135.00	\$34,500.00	\$57,000.00	\$56,500.00	\$56,500.00
	TOTAL TOWN REPORT & AUDIT:	\$22,983.60	\$23,135.00	\$28,135.00	\$34,500.00	\$57,000.00	\$56,500.00	\$56,500.00
01199 Trust Fund Commission								
	Personnel Services							
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
	Expenses							

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$107.00	\$0.00	\$113.00	\$150.00	\$150.00	\$150.00	\$150.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	\$25.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$107.00	\$0.00	\$113.00	\$175.00	\$175.00	\$175.00	\$175.00
	TOTAL TRUST FUND COMM.:	\$107.00	\$0.00	\$113.00	\$425.00	\$175.00	\$175.00	\$175.00
TOTAL GENERAL GOVERNMENT:		\$3,175,405.54	\$3,492,284.16	\$3,603,276.55	\$4,010,650.00	\$4,269,886.00	\$4,285,904.00	\$4,418,354.00
01210 Police Department								
	Personnel Services							
510200	Administrative	\$98,349.00	\$185,536.04	\$192,848.00	\$198,641.00	\$202,607.00	\$202,607.00	\$202,607.00
510300	Professional - Lieutenants	\$255,944.79	\$181,238.51	\$190,678.00	\$200,327.00	\$240,045.00	\$208,420.00	\$208,420.00
510301	Professional - Sgts. & Patrol	\$1,607,578.02	\$1,758,431.81	\$1,849,977.99	\$1,963,126.00	\$2,018,766.76	\$1,925,991.00	\$1,895,991.00
510400	Dispatchers	\$160,312.40	\$163,360.90	\$169,972.00	\$218,567.00	\$239,198.24	\$239,198.00	\$239,198.00
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,224.00	\$16,224.00
510600	Stipends - Admin.	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510601	Stipends - Sgts. & Patrol	\$17,419.41	\$19,087.50	\$17,850.00	\$17,850.00	\$18,675.00	\$18,675.00	\$18,675.00
510602	Stipends - Ambulance/EMT	\$22,321.97	\$0.00	\$1,617.01	\$0.00	\$0.00	\$0.00	\$0.00
510701	Fair Labor Standards Act	\$3,606.50	\$2,526.74	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
510801	Matrons	\$157.79	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
512101	Temporary Part-Time-Specials	\$69.51	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
512104	Temporary Part-Time-CrsGrds	\$33,470.14	\$35,240.03	\$34,678.68	\$36,490.00	\$37,220.00	\$37,220.00	\$37,220.00
517000	Overtime - Dispatch/Lt.	\$30,534.30	\$31,154.10	\$44,442.38	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
517001	Overtime - Sgts. & Patrol	\$261,242.27	\$269,075.68	\$300,119.83	\$280,000.00	\$320,000.00	\$300,000.00	\$300,000.00
517003	Overtime - EMT Training	\$19,604.21	\$20,998.57	\$25,840.86	\$0.00	\$0.00	\$0.00	\$0.00
517002	Overtime - Training	\$5,847.08	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$20,000.00	\$20,000.00
517300	Longevity - Admin & Dispatch	\$2,700.00	\$4,300.00	\$3,850.00	\$4,150.00	\$4,350.00	\$4,350.00	\$4,350.00
517301	Longevity - Sgts. & Patrol	\$16,654.17	\$16,245.83	\$13,964.34	\$15,650.00	\$14,700.00	\$14,700.00	\$14,700.00
517500	Education Incentive - Admin.	\$70,140.30	\$73,581.00	\$78,820.51	\$79,525.00	\$81,721.00	\$81,721.00	\$81,721.00
517501	Education Incentive - Sgts/Ptl	\$237,271.68	\$263,917.00	\$271,792.75	\$327,212.00	\$319,988.00	\$310,000.00	\$310,000.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518900	Holiday - Admin	\$5,674.04	\$5,696.59	\$5,445.50	\$6,293.00	\$6,547.00	\$6,547.00	\$6,547.00
518901	Holiday - Sgts. & Patrol	\$78,141.52	\$93,686.67	\$100,582.92	\$122,262.00	\$120,761.00	\$120,000.00	\$120,000.00
519000	Pension Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$2,927,539.10	\$3,124,076.97	\$3,302,480.77	\$3,525,793.00	\$3,685,279.00	\$3,541,353.00	\$3,511,353.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	Expenses							
520301	Equip. Repairs & Maint.	\$24,575.43	\$32,480.73	\$37,409.21	\$27,500.00	\$38,406.00	\$35,000.00	\$35,000.00
520601	Equip. Maint. Contracts	\$20,458.14	\$24,440.86	\$24,069.32	\$30,000.00	\$25,000.00	\$20,000.00	\$20,000.00
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$44.50	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
521100	Electricity	\$16,505.42	\$16,805.85	\$16,001.02	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
521301	Gasoline & Oil	\$56,123.37	\$72,575.66	\$66,542.49	\$60,000.00	\$70,000.00	\$70,000.00	\$70,000.00
521400	Natural Gas	\$258.13	\$310.74	\$280.37	\$300.00	\$300.00	\$300.00	\$300.00
521501	Telephone	\$28,510.30	\$25,857.47	\$25,947.22	\$29,000.00	\$30,000.00	\$29,000.00	\$29,000.00
521600	Cleaning Supplies	\$2,170.14	\$1,874.04	\$1,262.18	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
521700	Dues & Memberships	\$7,232.28	\$8,875.89	\$12,294.08	\$8,610.00	\$10,250.00	\$10,000.00	\$10,000.00
521800	Training & Education	\$19,773.28	\$20,296.75	\$14,754.04	\$24,000.00	\$34,800.00	\$34,800.00	\$34,800.00
521900	Professional Services	\$9,165.60	\$2,350.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522300	Office Supplies	\$3,152.10	\$3,242.49	\$2,650.34	\$2,500.00	\$2,800.00	\$2,800.00	\$2,800.00
522401	Other Supplies	\$2,886.64	\$3,313.44	\$3,615.96	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
522500	Postage & Courier	\$670.37	\$719.10	\$858.26	\$500.00	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$476.00	\$1,129.94	\$471.00	\$750.00	\$750.00	\$750.00	\$750.00
524100	Uniforms - Police Officers	\$38,277.42	\$31,464.28	\$24,772.51	\$40,000.00	\$55,000.00	\$55,000.00	\$55,000.00
524103	Uniforms - Crossing Guards	\$1,659.00	\$348.99	\$754.00	\$500.00	\$500.00	\$500.00	\$500.00
524300	Medical Payments	\$2,979.71	\$7,415.43	\$6,562.48	\$5,000.00	\$10,000.00	\$7,500.00	\$7,500.00
524500	Meetings & Conferences	\$252.10	\$239.18	\$318.18	\$500.00	\$500.00	\$500.00	\$500.00
525000	Sewer Utility	\$290.62	\$194.49	\$135.96	\$300.00	\$300.00	\$300.00	\$300.00
525100	Water Utility	\$473.67	\$433.47	\$354.31	\$500.00	\$500.00	\$500.00	\$500.00
529901	Miscellaneous	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
583001	Machinery & Equipment	\$70,908.25	\$52,214.25	\$64,319.12	\$70,400.00	\$68,000.00	\$68,000.00	\$68,000.00
588000	Office Equipment	\$3,871.29	\$7,412.79	\$12,959.26	\$6,000.00	\$8,900.00	\$6,000.00	\$6,000.00
	TOTAL EXPENSES:	\$310,713.76	\$314,495.84	\$316,831.31	\$339,560.00	\$389,706.00	\$374,650.00	\$374,650.00
	TOTAL POLICE DEPARTMENT:	\$3,238,252.86	\$3,438,572.81	\$3,619,312.08	\$3,865,353.00	\$4,074,985.00	\$3,916,003.00	\$3,886,003.00
01220 Fire Department								
	Personnel Services							
510200	Administrative	\$133,266.32	\$152,644.01	\$175,558.00	\$184,445.00	\$191,897.00	\$191,897.00	\$191,897.00
510300	Professional - Administration	\$45,085.00	\$40,436.19	\$37,711.98	\$44,200.00	\$45,824.00	\$45,824.00	\$45,824.00
510301	Professional - Firefighters	\$1,414,848.55	\$1,490,305.01	\$1,600,407.92	\$1,681,151.00	\$1,689,833.00	\$1,689,833.00	\$1,667,333.00
510304	Professional - Fire alarm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510305	Professional - Ambulance/emt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510600	Stipends - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510601	Stipends - Addl Assignmnts	\$8,750.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00
510603	Stipends - Apparatus/Sta.	\$2,340.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510605	Stipends - Ambulance/EMT	\$98,739.68	\$104,000.66	\$124,346.10	\$138,732.00	\$139,240.00	\$139,240.00	\$139,240.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
510701	Fair Labor Standards Act	\$4,236.57	\$10,195.12	\$8,531.52	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512101	Temporary Part-Time-Call FFs	\$6,668.55	\$4,535.26	\$3,363.63	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
512102	Temporary Part-Time-Training	\$0.00	\$0.00	\$154.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
517001	Overtime - Firefighters	\$366,024.67	\$527,576.32	\$511,713.70	\$405,000.00	\$506,860.00	\$455,000.00	\$455,000.00
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
517005	Overtime - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin.	\$1,450.00	\$1,200.00	\$1,550.00	\$1,000.00	\$1,100.00	\$1,100.00	\$1,100.00
517301	Longevity - Firefighters	\$6,950.00	\$7,800.00	\$10,200.00	\$13,600.00	\$14,600.00	\$14,600.00	\$14,600.00
517501	Education Incentive	\$16,368.43	\$18,237.75	\$19,263.03	\$20,031.00	\$20,257.00	\$20,257.00	\$20,257.00
518600	Sick Time - Leave Buy-Back	\$13,837.80	\$8,582.22	\$14,383.62	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
518900	Holiday - Admin	\$4,531.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518901	Holiday - Firefighters	\$75,769.14	\$72,284.51	\$78,078.35	\$88,864.00	\$89,047.00	\$89,047.00	\$89,047.00
	TOTAL PERSONNEL SERVICES	\$2,198,866.64	\$2,450,287.05	\$2,597,511.95	\$2,631,773.00	\$2,738,408.00	\$2,686,548.00	\$2,656,548.00
	Expenses							
520100	Advertising	\$0.00	\$897.15	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
520303	Equip. Repairs & Maint.	\$22,019.51	\$30,836.84	\$8,413.53	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
520305	Equip. Repairs - Ambulance	\$1,857.33	\$241.16	\$1,087.65	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00
520400	Data Processing Equip/Softw	\$2,914.01	\$2,844.07	\$4,110.86	\$5,000.00	\$6,000.00	\$5,000.00	\$5,000.00
520501	Other Equipment - Firefighting	\$2,794.90	\$0.00	\$490.40	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
520503	Other Equipment - Apps/Sta.	\$823.91	\$9,877.23	\$4,353.53	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
520600	Equip. Maint. Contracts	\$424.50	\$103.00	\$72.00	\$500.00	\$250.00	\$250.00	\$250.00
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$75.00	\$390.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520902	Travel In State - Training	\$70.40	\$0.00	\$1,103.60	\$1,500.00	\$1,250.00	\$1,250.00	\$1,250.00
521103	Electricity	\$15,694.22	\$19,365.43	\$25,894.00	\$24,000.00	\$26,000.00	\$26,000.00	\$26,000.00
521303	Gasoline & Oil	\$15,162.43	\$23,812.75	\$25,111.82	\$19,500.00	\$21,000.00	\$21,000.00	\$21,000.00
521400	Natural Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$6,733.34	\$5,009.66	\$5,777.79	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
521700	Dues & Memberships	\$1,925.05	\$1,655.00	\$1,117.50	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
521702	Dues & Memberships-Training	\$211.95	\$345.00	\$483.90	\$300.00	\$300.00	\$300.00	\$300.00
521800	Training & Education	\$1,237.46	\$806.00	\$3,509.02	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
521802	Training & Education-Fire Crs	\$1,559.56	\$690.00	\$2,119.87	\$8,200.00	\$8,700.00	\$8,200.00	\$8,200.00
521803	Training & Education-Apparatus	\$1,000.00	\$0.00	\$262.00	\$0.00	\$0.00	\$0.00	\$0.00
521805	Training & Education-EMS	\$4,872.13	\$1,324.95	\$7,453.54	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
521900	Professional Services	\$203.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
521905	Professional Services-EMS	\$33,175.65	\$30,747.06	\$33,050.32	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
522300	Office Supplies	\$1,112.12	\$1,505.92	\$3,814.43	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00
522305	Office Supplies - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522400	Other Supplies - Admin.	\$5,562.50	\$12.00	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00
522401	Other Supplies-Firefighting	\$9,015.09	\$15,160.83	\$6,493.24	\$12,445.00	\$12,000.00	\$12,000.00	\$12,000.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
522402	Other Supplies-Training	\$740.02	\$0.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00
522403	Other Supplies-Apprts/Sta.	\$21,553.06	\$24,635.43	\$17,348.43	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
522405	Other Supplies-EMS	\$14,380.52	\$15,166.74	\$16,677.74	\$15,000.00	\$22,000.00	\$20,000.00	\$20,000.00
522500	Postage & Courier	\$540.00	\$333.06	\$444.81	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522504	Postage & Courier-EMS	\$0.00	\$0.00	\$46.36	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$653.50	\$1,501.22	\$186.23	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
522802	Printing & Copying-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523005	License Fees	\$4,848.34	\$5,520.00	\$3,510.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
523201	Meals	\$1,482.00	\$1,281.40	\$359.20	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
524101	Uniforms - Firefighters	\$28,648.38	\$35,636.46	\$34,686.95	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
524300	Medical Payments	\$0.00	\$4,237.50	\$4,274.54	\$1,500.00	\$4,000.00	\$4,000.00	\$4,000.00
524500	Meetings & Conferences	\$528.52	\$1,828.64	\$805.00	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
525000	Sewer Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525103	Water Utility	\$1,282.08	\$1,921.37	\$1,279.91	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
525603	Communications & Pagers	\$100.64	\$1,437.00	\$177.60	\$2,000.00	\$5,000.00	\$2,000.00	\$2,000.00
529901	Miscellaneous	\$719.97	\$500.00	\$1,401.95	\$500.00	\$600.00	\$600.00	\$600.00
583005	Machinery & Equipment-EMS	\$4,518.72	\$1,644.00	\$1,108.55	\$5,000.00	\$2,500.00	\$2,500.00	\$2,500.00
588000	Office Equipment	\$0.00	\$0.00	\$199.98	\$750.00	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES:	\$208,439.81	\$241,267.25	\$217,230.25	\$251,295.00	\$264,250.00	\$257,250.00	\$257,250.00
	TOTAL FIRE DEPARTMENT:	\$2,407,306.45	\$2,691,554.30	\$2,814,742.20	\$2,883,068.00	\$3,002,658.00	\$2,943,798.00	\$2,913,798.00
01241 Inspectional Services								
	Personnel Services							
510200	Administrative	\$63,901.09	\$66,808.19	\$70,190.00	\$73,741.00	\$76,721.00	\$76,721.00	\$76,721.00
510300	Professional	\$0.00	\$85,849.19	\$77,585.90	\$93,441.00	\$94,230.00	\$94,230.00	\$91,730.00
510301	Deputy Building Inspector	\$0.00	\$0.00	\$0.00	\$23,115.00	\$23,575.00	\$23,575.00	\$23,575.00
510500	Secretarial	\$34,425.58	\$37,508.31	\$38,364.90	\$41,821.00	\$41,820.00	\$41,820.00	\$41,820.00
510600	Stipends - Plumbing Insp.	\$14,971.31	\$15,559.64	\$16,056.07	\$25,647.00	\$26,165.00	\$26,165.00	\$26,165.00
510601	Stipends - Gas Insp.	\$10,527.12	\$10,974.32	\$8,548.39	\$11,391.00	\$12,045.00	\$12,045.00	\$12,045.00
510602	Stipends - Electrical Insp.	\$21,471.76	\$20,932.80	\$22,572.42	\$34,196.00	\$34,886.00	\$34,886.00	\$34,886.00
512000	Permanent Part-Time	\$76,940.74	\$19,595.86	\$21,819.60	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part Time	\$14,607.68	\$9,349.20	\$6,959.75	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$790.00	\$607.13	\$607.13	\$1,253.00	\$1,253.00	\$1,253.00	\$1,253.00
	TOTAL PERSONNEL SERVICES	\$237,635.28	\$267,184.64	\$262,704.16	\$304,605.00	\$310,695.00	\$310,695.00	\$308,195.00
	Expenses							
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520400	Data Processing Equip/Softw	\$1,199.25	\$2,818.56	\$4,591.99	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
520600	Equip. Maint. Contracts	\$87.00	\$0.00	\$1,916.30	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
520900	Travel In State	\$1,448.19	\$898.18	\$1,536.24	\$5,000.00	\$7,500.00	\$5,000.00	\$5,000.00
521300	Gasoline & Oil	\$1,089.62	\$2,128.59	\$2,004.17	\$1,700.00	\$1,820.00	\$1,820.00	\$1,820.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
521700	Dues & Memberships	\$482.94	\$100.00	\$315.00	\$390.00	\$390.00	\$390.00	\$390.00
521800	Training & Education-Bldg.	\$1,290.98	\$573.86	\$1,020.66	\$720.00	\$1,000.00	\$1,000.00	\$1,000.00
521801	Training & Education-Plumb.	\$190.22	\$80.00	\$348.80	\$100.00	\$100.00	\$100.00	\$100.00
521802	Training & Education-Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
521803	Training & Education-Elect.	\$137.00	\$255.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
521900	Professional-Web Hosting	\$0.00	\$0.00	\$0.00	\$8,300.00	\$8,300.00	\$8,300.00	\$8,300.00
522300	Office Supplies-Bldg.	\$817.78	\$1,609.68	\$1,328.47	\$600.00	\$1,100.00	\$1,000.00	\$1,000.00
522301	Office Supplies-Plumb.	\$270.00	\$44.54	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
522302	Office Supplies-Gas	\$0.00	\$57.85	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
522303	Office Supplies-Elect.	\$210.00	\$110.25	\$34.95	\$200.00	\$200.00	\$200.00	\$200.00
522500	Postage & Courier	\$401.44	\$258.90	\$375.88	\$350.00	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$577.45	\$482.24	\$310.05	\$550.00	\$200.00	\$200.00	\$200.00
524500	Meetings & Conferences	\$254.00	\$225.00	\$330.00	\$480.00	\$480.00	\$480.00	\$480.00
525600	Communications/Pagers	\$1,137.72	\$1,264.92	\$1,180.64	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
529900	Miscellaneous	\$6.00	\$35.00	\$215.95	\$250.00	\$500.00	\$250.00	\$250.00
588000	Office Equipment - Building	\$0.00	\$90.00	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00
588001	Office Equipment - Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588002	Office Equipment - Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588003	Office Equipment - Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$9,599.59	\$11,032.57	\$15,604.10	\$25,890.00	\$29,440.00	\$26,590.00	\$26,590.00
	TOTAL INSPECTIONAL SVCS.:	\$247,234.87	\$278,217.21	\$278,308.26	\$330,495.00	\$340,135.00	\$337,285.00	\$334,785.00
01244 Weights & Measures								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$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	\$0.00
520900	Travel In State	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$4,746.75	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
588000	Office Equipment	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$4,746.75	\$6,065.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	TOTAL WEIGHTS & MEASURES:	\$4,746.75	\$6,065.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
01291 Emergency Management								
	Personnel Services							
510600	Stipends	\$6,234.25	\$7,110.00	\$7,470.96	\$7,849.00	\$8,165.00	\$8,165.00	\$8,165.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	TOTAL PERSONNEL SERVICES	\$6,234.25	\$7,110.00	\$7,470.96	\$7,849.00	\$8,165.00	\$8,165.00	\$8,165.00
	Expenses							
520600	Equip. Maint. Contracts	\$2,996.90	\$3,094.93	\$0.00	\$10,000.00	\$12,000.00	\$10,000.00	\$10,000.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education & LEPC	\$400.00	\$0.00	\$0.00	\$1,750.00	\$1,750.00	\$1,500.00	\$1,300.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
522400	Other Supplies	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$40.00	\$40.00	\$40.00	\$40.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
588000	Office Equipment	\$1,542.00	\$3,846.58	\$9,602.29	\$3,000.00	\$4,000.00	\$2,700.00	\$2,700.00
	TOTAL EXPENSES	\$4,938.90	\$6,941.51	\$9,602.29	\$16,790.00	\$20,290.00	\$16,240.00	\$16,040.00
	TOTAL EMERGENCY MGMT.:	\$11,173.15	\$14,051.51	\$17,073.25	\$24,639.00	\$28,455.00	\$24,405.00	\$24,205.00
01292 Animal Control								
	Personnel Services							
510300	Professional	\$25,174.99	\$26,137.57	\$27,459.78	\$28,849.00	\$30,015.00	\$30,015.00	\$30,015.00
512000	Permanent Part-Time	\$7,200.00	\$7,200.00	\$12,800.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
517300	Longevity	\$0.00	\$225.00	\$225.00	\$225.00	\$275.00	\$275.00	\$275.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$32,374.99	\$33,562.57	\$40,484.78	\$36,274.00	\$37,490.00	\$37,490.00	\$37,490.00
	Expenses							
520100	Advertising	\$123.60	\$129.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
520300	Equipment Repairs & Maint.	\$150.13	\$324.66	\$542.86	\$500.00	\$500.00	\$500.00	\$500.00
520500	Other Equipment	\$1,038.06	\$645.46	\$367.18	\$500.00	\$300.00	\$300.00	\$300.00
520600	Equip. Maint. Contracts	\$0.00	\$432.68	\$415.08	\$480.00	\$500.00	\$500.00	\$500.00
520800	Rent	\$2,200.00	\$2,200.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$1,381.48	\$1,691.83	\$1,373.09	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
521600	Cleaning Uniforms	\$594.98	\$212.00	\$152.98	\$350.00	\$350.00	\$350.00	\$350.00
521700	Dues & Memberships	\$100.00	\$0.00	\$120.00	\$50.00	\$50.00	\$50.00	\$50.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$267.50	\$289.45	\$70.00	\$300.00	\$300.00	\$300.00	\$200.00
522300	Office Supplies	\$92.50	\$19.48	\$99.97	\$100.00	\$150.00	\$150.00	\$150.00
522400	Books, Tags & Supplies	\$286.29	\$331.31	\$346.52	\$300.00	\$325.00	\$325.00	\$325.00
522500	Postage & Courier	\$278.22	\$187.65	\$190.52	\$100.00	\$175.00	\$175.00	\$175.00
522600	Boarding Fees	\$1,276.00	\$1,792.00	\$960.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	522800 Printing & Copying	\$42.70	\$12.70	\$124.82	\$50.00	\$50.00	\$50.00	\$50.00
	524400 Deputy PT Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	529900 Miscellaneous	\$0.00	\$93.96	\$14.20	\$100.00	\$100.00	\$100.00	\$100.00
	585000 Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$7,831.46	\$8,362.18	\$7,277.22	\$8,980.00	\$8,950.00	\$8,950.00	\$8,850.00
	TOTAL ANIMAL CONTROL:	\$40,206.45	\$41,924.75	\$47,762.00	\$45,254.00	\$46,440.00	\$46,440.00	\$46,340.00
TOTAL PUBLIC SAFETY		\$5,948,920.53	\$6,470,385.58	\$6,783,197.79	\$7,154,809.00	\$7,498,673.00	\$7,273,931.00	\$7,211,131.00
01300 Walpole Public Schools								
	Personnel Services & Expenses							
	51110 Total Schools Budget	\$26,518,981.00	\$27,757,804.33	\$29,008,515.94	\$30,123,044.00	\$32,193,618.00	\$31,358,899.00	\$31,132,899.00
	TOTAL PERSONNEL & EXPENSES	\$26,518,981.00	\$27,757,804.33	\$29,008,515.94	\$30,123,044.00	\$32,193,618.00	\$31,358,899.00	\$31,132,899.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$26,518,981.00	\$27,757,804.33	\$29,008,515.94	\$30,123,044.00	\$32,193,618.00	\$31,358,899.00	\$31,132,899.00
01301 Tri-County Vocational								
	Expenses							
	527560 Tuition	\$600,890.00	\$673,670.00	\$758,276.00	\$700,306.00	\$686,731.00	\$686,731.00	\$686,731.00
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$600,890.00	\$673,670.00	\$758,276.00	\$700,306.00	\$700,306.00	\$686,731.00	\$686,731.00
	TOTAL TRI-COUNTY VOC. TECH:	\$600,890.00	\$673,670.00	\$758,276.00	\$700,306.00	\$700,306.00	\$686,731.00	\$686,731.00
TOTAL PUBLIC EDUCATION:		\$27,119,871.00	\$28,431,474.33	\$29,766,791.94	\$30,823,350.00	\$32,893,924.00	\$32,045,630.00	\$31,819,630.00
01411 DPW- Engineering								
	Personnel Services							
	510200 Administrative	\$59,931.17	\$70,959.16	\$61,137.63	\$84,912.00	\$86,610.00	\$86,610.00	\$86,610.00
	510277 Administrative/Sewer	\$12,725.84	\$6,823.41	\$15,569.85	\$0.00	\$0.00	\$0.00	\$0.00
	510288 Administrative/Water	\$5,427.97	\$2,255.70	\$5,731.52	\$0.00	\$0.00	\$0.00	\$0.00
	510300 Professional	\$83,793.11	\$64,336.45	\$52,375.52	\$66,941.00	\$69,645.00	\$69,645.00	\$69,645.00
	510377 Professional/Sewer	\$9,541.17	\$9,718.30	\$4,132.68	\$0.00	\$0.00	\$0.00	\$0.00
	510388 Professional/Water	\$4,977.58	\$4,223.30	\$3,706.92	\$0.00	\$0.00	\$0.00	\$0.00
	510600 Stipend	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,500.00	\$3,000.00	\$3,000.00
	512000 Permanent Part-Time	\$0.00		\$21,270.32	\$23,504.00	\$24,453.00	\$24,453.00	\$24,453.00
	512100 Temporary Part Time	\$2,801.92	\$12,452.16	\$12,000.10	\$10,336.00	\$21,089.00	\$21,089.00	\$21,089.00
	517300 Longevity	\$900.00	\$1,200.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
	TOTAL PERSONNEL SERVICES	\$180,098.76	\$171,968.48	\$176,574.54	\$189,343.00	\$205,947.00	\$205,447.00	\$205,447.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	Expenses							
520600	Equip. Maint. Contracts	\$284.12	\$559.00	\$2,011.42	\$3,100.00	\$3,100.00	\$2,500.00	\$2,500.00
520900	Travel In State	\$264.24	\$331.09	\$0.00	\$400.00	\$575.00	\$400.00	\$400.00
521300	Gasoline & Oil	\$1,441.64	\$1,570.92	\$1,686.73	\$1,800.00	\$2,430.00	\$2,000.00	\$2,000.00
521700	Dues & Memberships	\$491.00	\$480.00	\$395.00	\$740.00	\$2,140.00	\$740.00	\$740.00
521800	Training & Education	\$1,334.00	\$4,982.00	\$3,068.00	\$8,600.00	\$8,325.00	\$7,000.00	\$7,000.00
521900	Professional Services	\$16,183.65	\$18,576.28	\$27,253.96	\$22,240.00	\$24,240.00	\$23,500.00	\$21,000.00
521901	Professional Services-Landfill	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
522300	Office Supplies	\$6,016.39	\$2,329.27	\$6,629.60	\$5,000.00	\$9,245.00	\$5,000.00	\$5,000.00
522400	Other Supplies	\$5,261.45	\$9,964.83	\$774.57	\$2,798.00	\$3,277.00	\$3,000.00	\$3,000.00
522401	Other Supplies-Sewer	\$1,767.71	\$308.21	\$36.11	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Water	\$956.30	\$120.94	\$18.88	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$116.69	\$91.89	\$201.52	\$400.00	\$400.00	\$400.00	\$400.00
522800	Printing & Copying	\$810.07	\$672.65	\$1,312.79	\$1,000.00	\$1,300.00	\$1,000.00	\$1,000.00
522801	Copies For Agent	\$24.48	\$223.63	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
524100	Uniforms	\$0.00	\$0.00	\$687.59	\$500.00	\$730.00	\$500.00	\$500.00
524500	Meetings & Conferences	\$1,115.53	\$1,770.00	\$165.00	\$640.00	\$1,400.00	\$750.00	\$750.00
588000	Office Equipment	\$2,665.40	\$6,943.08	\$5,640.77	\$3,720.00	\$2,220.00	\$2,220.00	\$2,220.00
	TOTAL EXPENSES	\$38,732.67	\$48,923.79	\$49,881.94	\$51,338.00	\$64,782.00	\$54,410.00	\$51,910.00
	TOTAL ENGINEERING:	\$218,831.43	\$220,892.27	\$226,456.48	\$240,681.00	\$270,729.00	\$259,857.00	\$257,357.00
01421 DPW: Administration								
	Personnel Services							
510200	Administrative	\$90,859.00	\$94,993.01	\$99,800.00	\$104,849.00	\$109,085.00	\$109,085.00	\$109,085.00
510300	Professional	\$35,731.00	\$37,355.84	\$39,247.00	\$41,233.00	\$42,898.00	\$42,898.00	\$42,898.00
510500	Secretarial	\$0.00	\$40,385.80	\$42,642.60	\$45,200.00	\$46,314.00	\$46,314.00	\$46,314.00
517000	Overtime	\$0.00	\$66.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$500.00	\$700.00	\$1,150.00	\$1,350.00	\$1,450.00	\$1,450.00	\$1,450.00
	TOTAL PERSONNEL SERVICES	\$127,090.00	\$173,501.22	\$182,839.60	\$192,632.00	\$199,747.00	\$199,747.00	\$199,747.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$12.00	\$300.00	\$300.00	\$350.00	\$300.00	\$300.00
520900	Travel In State	\$0.00	\$52.77	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$990.44	\$692.79	\$812.90	\$900.00	\$900.00	\$900.00	\$900.00
521700	Dues & Memberships	\$297.50	\$347.50	\$367.50	\$350.00	\$350.00	\$350.00	\$350.00
521800	Training & Education	\$300.00	\$344.70	\$391.71	\$800.00	\$900.00	\$800.00	\$800.00
521900	Drug Testing	\$1,806.50	\$1,511.00	\$1,109.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00
522300	Office Supplies	\$433.03	\$731.11	\$203.44	\$500.00	\$500.00	\$500.00	\$500.00
522500	Postage & Courier	\$75.98	\$41.20	\$38.13	\$100.00	\$100.00	\$100.00	\$100.00
522800	Printing & Copying	\$545.44	\$374.78	\$333.48	\$500.00	\$500.00	\$500.00	\$500.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	524500 Meetings & Conferences	\$2,215.08	\$1,854.40	\$115.00	\$500.00	\$600.00	\$600.00	\$600.00
	525600 Communications & Pagers	\$48.74	\$0.00	\$575.52	\$500.00	\$600.00	\$600.00	\$600.00
	588000 Office Equipment	\$2,038.84	\$2,245.65	\$65.00	\$500.00	\$500.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$8,751.55	\$8,207.90	\$4,331.68	\$7,950.00	\$8,300.00	\$8,150.00	\$6,650.00
	TOTAL DPW ADMINISTRATION:	\$135,841.55	\$181,709.12	\$187,171.28	\$200,582.00	\$208,047.00	\$207,897.00	\$206,397.00
01422 DPW- Highway Division								
	Personnel Services							
	510200 Administrative	\$65,048.60	\$68,365.85	\$79,870.38	\$75,398.00	\$78,445.00	\$78,445.00	\$78,445.00
	510300 Professional	\$14,156.38	\$45,282.06	\$56,998.93	\$60,315.00	\$62,751.00	\$62,751.00	\$62,751.00
	510400 Labor	\$326,167.74	\$320,978.00	\$324,909.05	\$365,601.00	\$365,766.00	\$365,766.00	\$365,766.00
	510466 Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510477 Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510488 Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517000 Overtime	\$16,776.92	\$28,543.75	\$21,089.45	\$18,500.00	\$20,350.00	\$20,350.00	\$30,300.00
	517300 Longevity	\$2,800.00	\$4,100.00	\$4,900.00	\$5,100.00	\$5,500.00	\$5,500.00	\$5,500.00
	TOTAL PERSONNEL SERVICES	\$424,949.64	\$467,269.66	\$487,767.81	\$524,914.00	\$532,812.00	\$532,812.00	\$542,762.00
	Expenses							
	520300 Equipment Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520302 Equip. Repairs-Storm Drains	\$20,984.76	\$49,480.96	\$36,142.54	\$49,625.00	\$64,000.00	\$64,000.00	\$59,000.00
	520600 Equip. Maint. Contracts	\$116.00	\$0.00	\$571.55	\$400.00	\$450.00	\$400.00	\$400.00
	520700 Equipment Rentals	\$704.57	\$0.00	\$1,476.05	\$2,500.00	\$2,750.00	\$2,500.00	\$2,500.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521300 Gasoline & Oil	\$16,279.72	\$22,815.15	\$25,364.26	\$17,600.00	\$19,360.00	\$19,000.00	\$19,000.00
	521400 Heating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521600 Cleaning Uniforms	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$50.00	\$120.00	\$120.00	\$300.00	\$300.00	\$300.00	\$300.00
	521800 Training & Education	\$662.12	\$75.00	\$38.29	\$1,000.00	\$1,200.00	\$1,000.00	\$1,000.00
	521900 Professional Services-Highway	\$0.00	\$4,161.59	\$508.52	\$0.00	\$0.00	\$0.00	\$0.00
	521901 Professional Services-Roads	\$5,163.81	\$1,828.92	\$2,537.38	\$3,000.00	\$3,500.00	\$3,000.00	\$3,000.00
	521909 Highway Garage Improvemnts.	\$398.37	\$4,003.97	\$939.90	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
	522300 Office Supplies	\$589.51	\$965.51	\$1,467.73	\$750.00	\$825.00	\$750.00	\$750.00
	522400 Other Supplies	\$12,640.79	\$8,255.46	\$5,312.62	\$3,000.00	\$3,300.00	\$3,000.00	\$3,000.00
	522401 Other Supplies-Road Materials	\$43,542.66	\$44,520.66	\$37,390.18	\$47,850.00	\$55,250.00	\$50,000.00	\$50,000.00
	52204 Other Supplies-Schools	\$126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522402 Other Supplies-Drainage	\$3,443.89	\$557.69	\$252.90	\$5,000.00	\$5,500.00	\$5,000.00	\$5,000.00
	522403 Other Supplies-Sidewalks	\$689.89	\$701.79	\$984.67	\$5,500.00	\$7,750.00	\$5,500.00	\$5,500.00
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	522600 Sidewalks & Fences	\$4,322.24	\$7,183.26	\$3,072.41	\$7,500.00	\$8,250.00	\$7,500.00	\$7,500.00
	522601 Regulated Solid Waste Disposal	\$241.04	\$5,173.00	\$0.00	\$10,000.00	\$10,000.00	\$7,500.00	\$7,500.00
	522666 Sidewalks & Fences/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522688 Sidewalks & Fences/Water	\$0.00	\$0.00	\$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	\$0.00	\$0.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00
	523200 Meals	\$824.00	\$576.00	\$152.00	\$850.00	\$960.00	\$850.00	\$850.00
	524100 Uniforms	\$3,703.91	\$4,630.07	\$5,724.51	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	525600 Communications & Pagers	\$1,661.17	\$908.20	\$2,055.69	\$1,500.00	\$2,400.00	\$2,000.00	\$2,000.00
	529900 Miscellaneous	\$1,204.39	\$1,064.73	\$1,018.88	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	583000 Machinery & Equipment	\$1,017.72	\$1,165.92	\$529.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	585000 Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	586000 Infrastructure-Sidewalks, Etc.	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$118,366.56	\$158,287.88	\$179,659.08	\$168,525.00	\$198,945.00	\$184,800.00	\$179,800.00
	TOTAL HIGHWAY DIVISION:	\$543,316.20	\$625,557.54	\$667,426.89	\$693,439.00	\$731,757.00	\$717,612.00	\$722,562.00
01423 DPW: Snow & Ice Removal								
	Personnel Services							
	517000 Overtime	\$215,289.35	\$90,170.35	\$61,981.24	\$96,820.00	\$106,500.00	\$106,500.00	\$106,500.00
	517000 Overtime/School Snow & Ice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$215,289.35	\$90,170.35	\$61,981.24	\$96,820.00	\$106,500.00	\$106,500.00	\$106,500.00
	Expenses							
	520300 Equipment Repairs & Maint.	\$26,968.75	\$30,969.11	\$16,410.20	\$34,000.00	\$37,400.00	\$34,000.00	\$34,000.00
	520500 Other Equip.-Snow & Ice	\$6,208.82	\$2,102.35	\$2,724.72	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	520700 Equipment Rentals	\$3,239.50	\$1,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521300 Gasoline & Oil	\$19,098.58	\$10,811.64	\$8,395.17	\$15,000.00	\$16,500.00	\$16,500.00	\$16,500.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
	522000 Contract Plowing	\$432,154.50	\$193,196.00	\$65,332.63	\$91,000.00	\$92,000.00	\$92,000.00	\$92,000.00
	522000 Contract Plowing/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522100 Sand & Salt	\$251,738.44	\$180,901.47	\$195,096.14	\$100,000.00	\$110,000.00	\$110,000.00	\$110,000.00
	522101 Sand & Salt-School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522102 Sand & Salt-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	523200 Meals	\$10,754.00	\$3,408.00	\$2,112.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	523300 Security-Police Details	\$2,756.72	\$1,636.86	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00
	525600 Communications & Pagers	\$85.89	\$0.00	\$164.97	\$250.00	\$250.00	\$250.00	\$250.00
	TOTAL EXPENSES	\$753,005.20	\$424,195.43	\$290,235.83	\$252,200.00	\$268,100.00	\$264,450.00	\$264,450.00
	TOTAL SNOW & ICE REMOVAL:	\$968,294.55	\$514,365.78	\$352,217.07	\$349,020.00	\$374,600.00	\$370,950.00	\$370,950.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
01424 DPW: Street Lighting								
	Expenses							
520300	Equipment Repairs & Services	\$0.00	\$0.00	\$226.23	\$0.00	\$0.00	\$0.00	\$0.00
520500	Other Equip.-Traffic Control	\$174.00	\$477.40	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
521100	Electricity-Traffic Control	\$12,191.00	\$5,212.79	\$8,099.90	\$20,000.00	\$22,000.00	\$18,000.00	\$18,000.00
521200	Street Lighting	\$230,821.45	\$247,129.93	\$225,591.99	\$286,000.00	\$300,300.00	\$300,300.00	\$294,300.00
521900	Professional Services-Traffic	\$22,914.80	\$9,921.78	\$21,493.50	\$30,000.00	\$33,000.00	\$30,000.00	\$30,000.00
522400	Other Supplies-Traffic Signs	\$23,646.08	\$48,627.01	\$18,675.11	\$20,000.00	\$21,500.00	\$20,000.00	\$20,000.00
523300	Security-Police Details	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
583001	Machinery & Equip.-Traffic	\$0.00	\$0.00	\$9,964.56	\$1,000.00	\$1,100.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$289,747.33	\$311,368.91	\$284,051.29	\$358,000.00	\$378,900.00	\$370,300.00	\$364,300.00
	TOTAL STREET LIGHTING:	\$289,747.33	\$311,368.91	\$284,051.29	\$358,000.00	\$378,900.00	\$370,300.00	\$364,300.00
01433 Solid Waste & Recycling								
	Expenses							
521900	Professional Services	\$1,387,257.47	\$1,445,716.39	\$1,492,920.57	\$1,538,692.00	\$1,510,537.00	\$1,510,537.00	\$1,510,537.00
521910	Lincoln Rd. Landfill Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,387,257.47	\$1,445,716.39	\$1,492,920.57	\$1,538,692.00	\$1,510,537.00	\$1,510,537.00	\$1,510,537.00
	TOTAL SOLID WASTE:	\$1,387,257.47	\$1,445,716.39	\$1,492,920.57	\$1,538,692.00	\$1,510,537.00	\$1,510,537.00	\$1,510,537.00
01439 DPW: Landfill Maintenance								
	Expenses							
522400	Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Landfill Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00						
	TOTAL LANDFILL MAINTENANCE:	\$0.00						
01491 DPW: Cemetery								
	Personnel Services							
510402	Labor - Cemetery Maint.	\$85,650.24	\$92,469.79	\$93,828.80	\$97,008.00	\$97,008.00	\$97,008.00	\$97,008.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time - Cemetery	\$0.00	\$0.00	\$7,716.67	\$17,352.00	\$18,000.00	\$18,000.00	\$17,000.00
517000	Overtime - Cemetery	\$9,021.09	\$8,446.89	\$12,073.21	\$12,000.00	\$13,000.00	\$12,000.00	\$12,000.00
517300	Longevity - Cemetery	\$550.00	\$1,300.00	\$1,300.00	\$1,400.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL PERSONNEL SERVICES	\$95,221.33	\$102,216.68	\$114,918.68	\$127,760.00	\$129,508.00	\$128,508.00	\$127,508.00
	Expenses							
520300	Equip. Repairs-Cemetery	\$1,292.98	\$1,397.94	\$1,238.78	\$2,200.00	\$2,500.00	\$2,200.00	\$2,200.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
520500	Other Equip.-Cemetery	\$85.70	\$2,080.14	\$3,139.80	\$3,900.00	\$4,250.00	\$4,250.00	\$4,250.00
521100	Electricity-Cemetery	\$111.68	\$101.76	\$100.07	\$500.00	\$500.00	\$500.00	\$500.00
521301	Gasoline & Oil-Cemetery	\$95.24	\$1,185.10	\$484.17	\$1,375.00	\$1,500.00	\$1,500.00	\$1,500.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education-Cemetery	\$99.00	\$330.00	\$245.00	\$250.00	\$250.00	\$250.00	\$250.00
522400	Other Supplies-Cemetery	\$361.59	\$2,478.25	\$315.41	\$1,500.00	\$1,600.00	\$1,500.00	\$1,500.00
522600	Parks Fields Trees-Cemetery	\$5,559.35	\$1,034.05	\$1,646.63	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
523200	Meals - Cemetery	\$448.00	\$216.00	\$288.00	\$400.00	\$440.00	\$400.00	\$400.00
524100	Uniforms - Cemetery	\$0.00	\$1,126.31	\$792.35	\$1,500.00	\$1,700.00	\$1,500.00	\$1,500.00
524500	Meetings & Conferences-Cmtry.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers-Cmtry.	\$497.31	\$916.98	\$367.75	\$0.00	\$1,120.00	\$500.00	\$500.00
529901	Miscellaneous-Cemetery	\$178.49	\$300.33	\$150.00	\$300.00	\$300.00	\$300.00	\$300.00
	TOTAL EXPENSES	\$8,729.34	\$11,166.86	\$8,767.96	\$13,925.00	\$16,160.00	\$14,900.00	\$14,900.00
	TOTAL CEMETERY DIVISION:	\$103,950.67	\$113,383.54	\$123,686.64	\$141,685.00	\$145,668.00	\$143,408.00	\$142,408.00
01499 DPW- Vehicle Maintenance								
	Personnel Services							
510200	Administrative	\$60,066.64	\$64,658.24	\$65,781.02	\$71,365.00	\$74,248.00	\$74,248.00	\$74,248.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$1,776.36	\$0.00	\$2,146.98	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$77,900.88	\$88,376.57	\$86,057.94	\$143,571.00	\$139,458.00	\$139,458.00	\$139,458.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$7,096.56	\$0.00	\$6,797.36	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$1,252.76	\$1,148.11	\$1,044.49	\$2,000.00	\$2,200.00	\$2,000.00	\$2,000.00
517300	Longevity	\$900.00	\$1,450.00	\$1,550.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$148,993.20	\$155,632.92	\$163,377.79	\$218,586.00	\$217,556.00	\$217,356.00	\$217,356.00
	Expenses							
520300	Equipment Repairs & Maint.	\$5,968.76	\$5,914.70	\$3,948.28	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
520600	Equip. Maint. Contracts	\$0.00	\$59.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$1,151.60	\$1,851.16	\$2,944.47	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$60.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
521800	Training & Education	\$210.00	\$380.00	\$760.00	\$500.00	\$500.00	\$500.00	\$500.00
522300	Office Supplies	\$0.00	\$139.98	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
522400	Other Supplies	\$46,353.97	\$44,517.78	\$46,137.45	\$50,000.00	\$52,000.00	\$52,000.00	\$49,000.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
522600	Waste Oil Disposal	\$2,035.60	\$1,676.30	\$894.90	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$0.00	\$48.00	\$32.00	\$100.00	\$200.00	\$100.00	\$100.00
524100	Uniforms	\$2,396.57	\$1,148.95	\$3,044.86	\$3,900.00	\$4,200.00	\$3,900.00	\$3,900.00
525600	Communication/Pagers	\$0.00	\$470.14	\$602.25	\$600.00	\$700.00	\$700.00	\$700.00
529900	Miscellaneous	\$580.00	\$4,020.93	\$2,111.24	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
583000	Machinery & Equipment	\$4,218.82	\$3,383.08	\$992.04	\$2,000.00	\$6,000.00	\$6,000.00	\$6,000.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$62,975.32	\$63,610.02	\$61,467.49	\$69,650.00	\$76,150.00	\$75,750.00	\$72,750.00
	TOTAL VEHICLE MAINT. DIVISION:	\$211,968.52	\$219,242.94	\$224,845.28	\$288,236.00	\$293,706.00	\$293,106.00	\$290,106.00
	TOTAL PUBLIC WORKS:	\$3,859,207.72	\$3,632,236.49	\$3,558,775.50	\$3,810,335.00	\$3,913,944.00	\$3,873,667.00	\$3,864,617.00
01510 Board of Health								
	Personnel Services							
510200	Administrative	\$73,582.00	\$76,929.84	\$80,822.00	\$84,912.00	\$86,610.00	\$86,610.00	\$86,610.00
510300	Professional	\$46,629.00	\$48,450.33	\$51,216.00	\$53,808.00	\$55,982.00	\$55,982.00	\$55,982.00
510500	Secretarial	\$30,485.32	\$33,160.05	\$34,871.20	\$36,961.00	\$37,874.00	\$37,874.00	\$37,874.00
512000	Permanent Part Time	\$4,635.00	\$4,749.96	\$4,892.04	\$5,040.00	\$5,040.00	\$5,040.00	\$5,040.00
517300	Longevity	\$1,502.87	\$1,794.30	\$1,794.30	\$1,895.00	\$1,895.00	\$1,895.00	\$1,895.00
	TOTAL PERSONNEL SERVICES	\$156,834.19	\$165,084.48	\$173,595.54	\$182,616.00	\$187,401.00	\$187,401.00	\$187,401.00
	Expenses							
520100	Advertising	\$817.20	\$235.50	\$763.00	\$500.00	\$700.00	\$500.00	\$500.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$702.27	\$568.79	\$590.00	\$925.00	\$975.00	\$925.00	\$925.00
521300	Gasoline & Oil	\$720.39	\$837.07	\$805.33	\$800.00	\$800.00	\$800.00	\$800.00
521700	Dues & Memberships	\$477.00	\$417.00	\$542.00	\$450.00	\$450.00	\$450.00	\$450.00
521800	Training & Education	\$441.92	\$263.49	\$596.00	\$700.00	\$700.00	\$700.00	\$700.00
521900	Professional Services	\$4,710.00	\$13,392.50	\$15,116.00	\$19,900.00	\$20,400.00	\$20,400.00	\$18,900.00
521901	Professional Services-Agency	\$32,594.00	\$32,594.00	\$32,594.00	\$32,594.00	\$32,594.00	\$32,594.00	\$32,594.00
522300	Office Supplies	\$2,210.49	\$1,457.14	\$1,595.02	\$1,400.00	\$1,750.00	\$1,750.00	\$1,750.00
522500	Postage & Courier	\$1,043.44	\$1,030.55	\$1,175.00	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00
522700	Books & Periodicals	\$9.50	\$37.35	\$88.75	\$40.00	\$40.00	\$40.00	\$40.00
522800	Printing & Copying	\$938.19	\$950.65	\$890.95	\$900.00	\$900.00	\$900.00	\$900.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$44,664.40	\$51,784.04	\$54,756.05	\$59,289.00	\$60,389.00	\$60,139.00	\$58,639.00
	TOTAL BOARD OF HEALTH:	\$201,498.59	\$216,868.52	\$228,351.59	\$241,905.00	\$247,790.00	\$247,540.00	\$246,040.00
01541 Council On Aging								

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	Personnel Services							
510200	Administrative	\$58,405.00	\$61,061.98	\$64,152.00	\$67,398.00	\$68,746.00	\$68,746.00	\$68,746.00
510300	Professional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time	\$54,868.97	\$55,831.17	\$60,297.44	\$64,061.00	\$66,473.00	\$66,473.00	\$66,473.00
517300	Longevity	\$900.00	\$650.00	\$1,042.87	\$1,043.00	\$1,043.00	\$1,043.00	\$1,043.00
	TOTAL PERSONNEL SERVICES	\$114,173.97	\$117,543.15	\$125,492.31	\$132,502.00	\$136,262.00	\$136,262.00	\$136,262.00
	Expenses							
520300	Equipment Repairs & Service	\$72.00	\$375.30	\$570.09	\$500.00	\$500.00	\$500.00	\$500.00
520600	Equip. Maint. Contracts	\$87.00	\$72.60	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
520900	Travel In State	\$30.75	\$100.92	\$26.25	\$150.00	\$300.00	\$300.00	\$300.00
521300	Gasoline & Oil	\$1,586.47	\$2,874.84	\$2,890.23	\$3,250.00	\$4,500.00	\$4,500.00	\$4,500.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$500.00	\$600.00	\$500.00	\$500.00
521800	Training & Education	\$746.13	\$565.00	\$20.00	\$600.00	\$600.00	\$600.00	\$0.00
522300	Office Supplies	\$111.93	\$170.29	\$322.43	\$400.00	\$400.00	\$400.00	\$0.00
522500	Postage & Courier	\$565.10	\$235.28	\$352.83	\$450.00	\$550.00	\$450.00	\$450.00
522800	Printing & Copying	\$125.58	\$100.56	\$99.48	\$150.00	\$150.00	\$150.00	\$150.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$312.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$3,637.56	\$4,494.79	\$4,281.31	\$6,400.00	\$8,000.00	\$7,800.00	\$6,800.00
	TOTAL COUNCIL ON AGING:	\$117,811.53	\$122,037.94	\$129,773.62	\$138,902.00	\$144,262.00	\$144,062.00	\$143,062.00
	01543 Veterans Services							
	Personnel Services							
510300	Professional	\$25,175.01	\$26,137.57	\$27,460.22	\$28,849.00	\$30,015.00	\$30,015.00	\$30,015.00
512000	Permanent Part Time	\$9,738.96	\$5,632.70	\$6,480.00	\$11,748.00	\$12,224.00	\$12,224.00	\$12,224.00
517300	Longevity	\$0.00	\$225.00	\$225.00	\$225.00	\$275.00	\$275.00	\$275.00
	TOTAL PERSONNEL SERVICES	\$34,913.97	\$31,995.27	\$34,165.22	\$40,822.00	\$42,514.00	\$42,514.00	\$42,514.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$60.00	\$60.00	\$25.00	\$60.00	\$60.00	\$60.00	\$60.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$234.71	\$291.88	\$200.00	\$200.00	\$200.00	\$200.00
522400	Other Supplies	\$1,037.08	\$1,741.68	\$1,692.02	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$20.72	\$3.00	\$0.00	\$75.00	\$75.00	\$75.00	\$75.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
571000	Veterans Benefits	\$11,625.63	\$3,819.33	\$1,926.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00
588000	Office Equipment	\$417.93	\$129.99	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	TOTAL EXPENSES	\$13,161.36	\$5,988.71	\$3,934.90	\$12,385.00	\$12,335.00	\$17,335.00	\$17,335.00
	TOTAL VETERANS SERVICES:	\$48,075.33	\$37,983.98	\$38,100.12	\$53,207.00	\$54,849.00	\$59,849.00	\$59,849.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
TOTAL HEALTH & HUMAN SERVICES		\$367,385.45	\$376,890.44	\$396,225.33	\$434,014.00	\$446,901.00	\$451,451.00	\$448,951.00
01610 Library Department								
	Personnel Services							
510200	Administrative	\$78,085.00	\$80,038.27	\$82,439.00	\$84,912.00	\$86,610.00	\$86,610.00	\$86,610.00
510300	Professional	\$154,896.80	\$158,535.95	\$170,411.57	\$174,712.00	\$175,814.00	\$175,814.00	\$175,814.00
512000	Permanent Part Time	\$202,817.90	\$222,348.48	\$229,669.55	\$250,574.00	\$252,883.00	\$252,833.00	\$252,833.00
512100	Temporary Part-Time	\$8,138.41	\$5,008.04	\$11,046.67	\$8,920.00	\$9,441.00	\$4,000.00	\$4,000.00
517000	Overtime	\$1,905.06	\$1,306.78	\$1,557.31	\$825.00	\$850.00	\$850.00	\$850.00
517300	Longevity	\$3,172.45	\$4,652.86	\$5,554.31	\$5,650.00	\$6,034.00	\$6,034.00	\$6,034.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$449,015.62	\$471,890.38	\$500,678.41	\$525,593.00	\$531,632.00	\$526,141.00	\$526,141.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$290.00	\$290.00	\$290.00	\$290.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity	\$15,992.20	\$17,132.32	\$20,257.69	\$29,000.00	\$38,000.00	\$32,000.00	\$32,000.00
521500	Telephone	\$3,222.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services-Maint.	\$900.00	\$501.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
522300	Office Supplies	\$4,251.39	\$4,382.74	\$4,454.99	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00
522400	Other Supplies	\$1,087.35	\$1,338.55	\$1,339.45	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
522500	Postage & Courier	\$1,623.98	\$1,594.28	\$1,699.26	\$1,600.00	\$1,500.00	\$1,500.00	\$1,500.00
522500	OCLN Assessment	\$27,933.00	\$0.00	\$29,564.00	\$31,994.00	\$29,452.00	\$29,452.00	\$29,452.00
522600	Other Expense	\$0.00	\$28,703.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522700	Books & Periodicals	\$73,981.94	\$73,651.32	\$79,642.18	\$92,000.00	\$92,000.00	\$92,000.00	\$85,500.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525000	Sewer Utility	\$332.06	\$360.00	\$232.54	\$300.00	\$280.00	\$280.00	\$280.00
525100	Water Utility	\$245.70	\$260.00	\$180.42	\$260.00	\$250.00	\$250.00	\$250.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$129,569.62	\$131,323.21	\$140,770.53	\$161,844.00	\$168,172.00	\$162,172.00	\$155,672.00
	TOTAL LIBRARY DEPARTMENT:	\$578,585.24	\$603,213.59	\$641,448.94	\$687,437.00	\$699,804.00	\$688,313.00	\$681,813.00
01630 Recreation								
	Personnel Services							
510300	Professional - Recreation	\$57,134.00	\$59,732.95	\$71,720.00	\$75,350.00	\$78,394.00	\$78,394.00	\$78,394.00
512000	Permanent Part Time	\$18,766.91	\$32,036.94	\$33,020.22	\$36,339.00	\$37,802.00	\$37,802.00	\$37,802.00
512100	Temporary Part Time	\$22,157.48	\$25,668.45	\$18,028.67	\$26,266.00	\$27,581.00	\$27,581.00	\$25,581.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
517300	Longevity - Recreation	\$400.00	\$560.00	\$560.00	\$560.00	\$720.00	\$720.00	\$720.00
	TOTAL PERSONNEL SERVICES	\$98,458.39	\$117,998.34	\$123,328.89	\$138,515.00	\$144,497.00	\$144,497.00	\$142,497.00
	Expenses							
520200	Pool Facilities Maint.	\$0.00	\$59.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520500	Other Equip.	\$1,466.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$842.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$157.50	\$0.00	\$173.89	\$300.00	\$300.00	\$300.00	\$300.00
521100	Electricity	\$7,584.26	\$7,294.07	\$10,360.13	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
521301	Gasoline & Oil	\$100.64	\$137.53	\$147.67	\$360.00	\$360.00	\$360.00	\$360.00
521500	Telephone	\$228.26	\$199.98	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
521700	Dues & Memberships	\$225.00	\$320.00	\$450.00	\$450.00	\$485.00	\$485.00	\$485.00
521800	Training & Education	\$0.00	\$180.00	\$86.41	\$300.00	\$450.00	\$450.00	\$450.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521901	Professional Services-Sp. Needs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521909	Maintenance Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$518.09	\$737.42	\$866.24	\$900.00	\$900.00	\$900.00	\$900.00
522400	Other Supplies	\$814.21	\$987.41	\$1,000.00	\$1,000.00	\$1,200.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$613.81	\$602.01	\$741.18	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00
522800	Printing & Copying	\$3,611.28	\$4,765.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524100	Uniforms	\$3,691.75	\$2,449.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524503	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$220.00	\$440.00	\$440.00	\$440.00
525102	Water Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers	\$0.00	\$1,200.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$3,314.54	\$4,256.99	\$3,000.00	\$3,000.00	\$3,000.00	\$8,000.00	\$8,000.00
588000	Office Equipment	\$2,805.25	\$2,653.98	\$3,012.52	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	TOTAL EXPENSES:	\$25,973.80	\$25,844.01	\$20,088.04	\$27,530.00	\$28,385.00	\$33,185.00	\$33,185.00
	TOTAL RECREATION:	\$124,432.19	\$143,842.35	\$143,416.93	\$166,045.00	\$172,882.00	\$177,682.00	\$175,682.00
01650 DPW- Parks Division								
	Personnel Services							
510200	Administrative	\$0.00	\$15,195.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor - Parks	\$178,076.48	\$197,630.39	\$198,916.39	\$221,688.00	\$222,295.00	\$222,295.00	\$222,295.00
510401	Labor - Tree Maint.	\$42,145.28	\$44,480.68	\$56,643.81	\$48,817.00	\$48,817.00	\$48,817.00	\$48,817.00
510601	Stipends - Tree Maint.	\$3,500.00	\$2,400.00	\$2,200.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00
512100	Temporary Part Time - Parks	\$21,884.76	\$21,292.22	\$13,999.57	\$14,000.00	\$15,000.00	\$15,000.00	\$11,500.00
517001	Temporary Part Time - Tree Mnt.	\$0.00	\$0.00	\$4,285.70	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime - Parks	\$19,005.06	\$24,985.41	\$25,030.56	\$20,000.00	\$23,000.00	\$21,000.00	\$21,000.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
517066	Overtime - School	\$0.00	\$0.00	\$4,989.73	\$5,000.00	\$5,500.00	\$5,000.00	\$5,000.00
517002	Overtime - Tree Maint.	\$2,687.99	\$0.00	\$0.00	\$5,000.00	\$6,000.00	\$5,000.00	\$5,000.00
517300	Longevity - Parks	\$2,200.00	\$2,400.00	\$1,450.00	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
517301	Longevity - Tree Maint.	\$0.00	\$0.00	\$650.00	\$700.00	\$700.00	\$700.00	\$700.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$269,499.57	\$308,383.72	\$308,165.76	\$318,905.00	\$325,212.00	\$321,712.00	\$318,212.00
Expenses								
520101	Advertising	\$156.00	\$273.00	\$144.00	\$300.00	\$300.00	\$300.00	\$300.00
520200	Grounds/Bldg Maint.-Parks	\$5,022.07	\$3,979.97	\$6,067.87	\$6,050.00	\$7,250.00	\$6,250.00	\$6,250.00
520201	Ponds & Open Space Maint.	\$2,364.40	\$1,736.46	\$1,837.83	\$2,000.00	\$6,000.00	\$2,000.00	\$2,000.00
520266	Grounds/Bldg Maint.-School Prks	\$12,142.26	\$8,241.18	\$12,493.60	\$16,500.00	\$19,000.00	\$16,500.00	\$16,500.00
520300	Equipment Repairs & Maint.	\$4,049.61	\$3,039.36	\$3,156.09	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
520500	Other Equip.-Parks	\$2,020.70	\$5,468.42	\$5,942.75	\$4,900.00	\$5,150.00	\$4,900.00	\$4,900.00
520600	Equip. Maint. Contracts-Parks	\$425.31	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
520700	Equipment Rentals - Tree Maint.	\$1,853.95	\$740.00	\$0.00	\$3,000.00	\$6,000.00	\$3,000.00	\$3,000.00
520900	Travel In State - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-Parks	\$1,184.65	\$2,820.87	\$3,674.03	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
521101	Electricity-School Parks	\$358.80	\$81.35	\$204.00	\$400.00	\$400.00	\$400.00	\$400.00
521300	Gasoline & Oil	\$10,150.95	\$16,988.38	\$19,304.66	\$11,000.00	\$12,100.00	\$12,100.00	\$12,100.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships-Parks	\$130.00	\$100.00	\$300.00	\$400.00	\$400.00	\$400.00	\$400.00
521701	Dues & Memberships-Tree Mnt.	\$125.00	\$0.00	\$200.00	\$150.00	\$150.00	\$150.00	\$150.00
521800	Training & Education-Parks	\$686.00	\$557.42	\$319.17	\$700.00	\$700.00	\$700.00	\$700.00
521801	Training & Education-Tree Mnt.	\$400.00	\$97.42	\$80.00	\$500.00	\$500.00	\$500.00	\$500.00
522300	Office Supplies - Parks	\$775.79	\$268.20	\$334.97	\$300.00	\$300.00	\$300.00	\$300.00
522400	Other Supplies - Parks	\$1,407.00	\$793.29	\$6,880.97	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522401	Other Supplies-Tree Maint.	\$1,222.76	\$1,198.09	\$49.07	\$1,400.00	\$1,500.00	\$1,500.00	\$1,500.00
522466	Other Supplies-School Parks	\$870.12	\$361.99	\$286.55	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier - Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Parks Fields Trees	\$1,343.35	\$6,655.80	\$504.65	\$7,000.00	\$7,500.00	\$7,000.00	\$7,000.00
522601	Parks Fields Trees - Schools	\$16,461.27	\$7,978.81	\$16,517.38	\$19,000.00	\$20,500.00	\$20,000.00	\$19,000.00
522611	Purchase Street Trees	\$66.00	\$145.00	\$1,939.90	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00
522666	Parks Fields Trees - Tree Svc.	\$16,433.23	\$13,198.57	\$8,451.98	\$17,000.00	\$19,000.00	\$19,000.00	\$19,000.00
522800	Printing & Copying-Parks	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
523200	Meals	\$992.00	\$888.00	\$928.00	\$800.00	\$800.00	\$800.00	\$800.00
523201	Meals - Tree Crews	\$8.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
523301	Security/Gen Mtce.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524100	Uniforms-Parks	\$3,406.56	\$2,904.99	\$3,345.33	\$3,500.00	\$4,200.00	\$4,200.00	\$4,200.00
524101	Uniforms - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences-Parks	\$50.00	\$0.00	\$0.00	\$400.00	\$450.00	\$400.00	\$400.00
524501	Meetings & Conferences - Tree	\$190.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
	525100 Water Utility - Parks	\$12,731.12	\$24,340.65	\$6,020.88	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	525101 Water Utility - School Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525600 Communication/Pagers	\$1,036.79	\$912.96	\$930.44	\$0.00	\$0.00	\$0.00	\$0.00
	529900 Miscellaneous-Parks	\$1,632.10	\$1,473.63	\$1,204.23	\$1,500.00	\$1,600.00	\$1,600.00	\$1,600.00
	529901 Miscellaneous-Tree Maint.	\$954.40	\$566.86	\$533.93	\$700.00	\$700.00	\$700.00	\$700.00
	586000 Turner Pond Dam Costs	\$0.00	\$0.00	\$0.00	\$380.00	\$750.00	\$380.00	\$380.00
	588000 Office Equipment-Parks	\$154.29	\$0.00	\$240.00	\$250.00	\$250.00	\$250.00	\$250.00
	TOTAL EXPENSES	\$100,804.48	\$105,810.67	\$101,892.28	\$123,330.00	\$141,200.00	\$128,530.00	\$127,530.00
	TOTAL PARKS DIVISION:	\$370,304.05	\$414,194.39	\$410,058.04	\$442,235.00	\$466,412.00	\$450,242.00	\$445,742.00
01691 Historical Commission								
	Personnel Services							
	512000 Permanent Part Time	\$0.00	\$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	\$0.00
	Expenses							
	520200 Grounds/Bldg Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$115.00	\$115.00	\$115.00	\$150.00	\$150.00	\$150.00	\$150.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$290.99	\$54.00	\$0.00	\$15.00	\$15.00	\$15.00	\$15.00
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
	522800 Printing & Copying	\$0.00	\$11.61	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	529900 Miscellaneous	\$0.00	\$0.00	\$23.16	\$200.00	\$200.00	\$200.00	\$200.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$405.99	\$180.61	\$138.16	\$515.00	\$515.00	\$515.00	\$515.00
	TOTAL HISTORICAL COMM.:	\$405.99	\$180.61	\$138.16	\$515.00	\$515.00	\$515.00	\$515.00
01692 Town Celebrations								
	Personnel Services							
	512000 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517000 Overtime	\$0.00	\$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	\$0.00
	Expenses							
	521900 Prof. Services - Night Before 4th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521901 Prof. Services-Holiday Lights	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	522400 Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL TOWN CELEBRATIONS:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
01699 Trail Committee								
	Expenses							
	520200 Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$50.00	\$50.00	\$0.00	\$150.00	\$0.00	\$0.00
	522400 Other Supplies	\$0.00	\$0.00	\$370.19	\$50.00	\$150.00	\$150.00	\$150.00
	TOTAL EXPENSES	\$0.00	\$50.00	\$420.19	\$50.00	\$500.00	\$150.00	\$150.00
	TOTAL TRAIL COMMITTEE:	\$0.00	\$50.00	\$420.19	\$50.00	\$500.00	\$150.00	\$150.00
TOTAL CULTURE & RECREATION:		\$1,075,227.47	\$1,162,980.94	\$1,196,982.26	\$1,297,782.00	\$1,341,613.00	\$1,318,402.00	\$1,305,402.00
01710 Retirement Of Debt								
	Expenses							
	521900 Professional Services-Short Term	\$3,562.59	\$600.00	\$1,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	521901 RE Refund Interest	\$357.46	\$0.00	\$245.73	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	576000 LTD Principal-Schools	\$290,000.00	\$665,000.00	\$891,500.00	\$889,000.00	\$884,000.00	\$884,000.00	\$884,000.00
	576001 LTD Principal-Elm St. School	\$140,000.00	\$135,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
	576002 LTD Principal-Johnson Mid. Sch.	\$33,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00
	576011 LTD Principal-Adams Farm	\$430,000.00	\$430,000.00	\$430,000.00	\$432,000.00	\$430,000.00	\$430,000.00	\$430,000.00
	576012 LTD Principal-New Capital Bonds	\$0.00	\$28,000.00	\$28,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00
	576013 LTD Principal-Communications	\$35,000.00	\$35,000.00	\$35,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
	576014 LTD Principal-Title V Blkbrn	\$2,482.86	\$4,123.86	\$4,123.86	\$4,124.33	\$4,123.86	\$4,123.86	\$4,123.86
	576015 LTD Principal-Bird Park/Landfill	\$26,000.00	\$85,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00
	576017 LTD Principal-TH Elevator	\$52,000.00	\$52,000.00	\$50,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00
	576019 LTD Principal-Police Sta.	\$33,000.00	\$32,000.00	\$47,000.00	\$42,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	576021 LTD Principal-South St. Culvert	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
	576022 LTD Principal-Winter St. Sdwk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576016 LTD Principal-fuel Tank	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576018 LTD Principal-Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576100 LTD Interest - Schools	\$899,915.76	\$473,701.89	\$611,950.02	\$476,928.78	\$443,853.78	\$443,853.78	\$443,853.78
	576101 LTD Interest-Elm St. School	\$56,757.50	\$51,232.50	\$45,832.50	\$41,632.50	\$37,432.50	\$37,432.50	\$37,432.50
	576102 LTD Interest-Johnson Mid. Sch.	\$5,109.50	\$3,872.00	\$2,592.00	\$1,312.00	\$0.00	\$0.00	\$0.00
	576111 LTD Interest-Adams Farm	\$220,811.26	\$203,611.26	\$186,411.26	\$169,211.26	\$151,931.26	\$151,931.26	\$151,931.26
	576112 LTD Interest-New Capital Bonds	\$27,824.56	\$11,620.00	\$6,510.00	\$7,770.00	\$6,772.50	\$6,772.50	\$6,772.50
	576113 LTD Interest-Communications	\$4,520.00	\$3,120.00	\$1,720.00	\$320.00	\$0.00	\$0.00	\$0.00
	576114 LTD Interest-Title V Blkbrn	\$2,745.22	\$3,150.77	\$2,993.91	\$2,804.13	\$2,623.66	\$2,623.66	\$2,623.66
	576115 LTD Interest-Bird Park/Landfill	\$7,431.00	\$63,322.25	\$40,791.00	\$38,101.00	\$35,591.25	\$35,591.25	\$35,591.25
	576117 LTD Interest-TH Elevator	\$14,700.00	\$12,750.00	\$10,670.00	\$8,670.00	\$6,579.00	\$6,579.00	\$6,579.00
	576119 LTD Interest-Police Sta.	\$5,109.50	\$3,872.00	\$5,930.50	\$2,887.00	\$1,125.00	\$1,125.00	\$1,125.00
	576120 LTD Interest-South St. Culvert	\$5,175.00	\$4,500.00	\$3,780.00	\$3,060.00	\$2,322.00	\$2,322.00	\$2,322.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
576122	LTD Interest-Winter St. Sdwk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576116	LTD Interest-Fuel Tank	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576118	LTD Interest-Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576200	Temporary Loan Interest	\$0.00	\$691,655.88	\$218,461.30	\$41,400.00	\$97,760.19	\$97,760.19	\$97,760.19
	TOTAL EXPENSES	\$2,313,502.21	\$3,043,132.41	\$2,860,512.08	\$2,507,221.00	\$2,420,115.00	\$2,420,115.00	\$2,420,115.00
	TOTAL RETIREMENT OF DEBT:	\$2,313,502.21	\$3,043,132.41	\$2,860,512.08	\$2,507,221.00	\$2,420,115.00	\$2,420,115.00	\$2,420,115.00
	TOTAL DEBT & INTEREST	\$2,313,502.21	\$3,043,132.41	\$2,860,512.08	\$2,507,221.00	\$2,420,115.00	\$2,420,115.00	\$2,420,115.00
01911 Employee Retirement Assessment								
	Expenses							
570700	County Assessments	\$1,549,372.00	\$1,837,078.00	\$2,203,686.00	\$2,254,346.00	\$2,692,034.00	\$2,638,256.00	\$2,638,256.00
56220	State Assessments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,518,421.00	\$1,837,078.00	\$2,203,686.00	\$2,254,346.00	\$2,692,034.00	\$2,638,256.00	\$2,638,256.00
	TOTAL EMPLOYEE RETIREMENT:	\$1,518,421.00	\$1,837,078.00	\$2,203,686.00	\$2,254,346.00	\$2,692,034.00	\$2,638,256.00	\$2,638,256.00
01913 Unemployment Compensation								
	Expenses							
570200	Unemployment Claims	\$42,697.76	\$98,731.51	\$67,099.61	\$149,600.00	\$149,600.00	\$208,776.00	\$208,776.00
	TOTAL EXPENSES	\$42,697.76	\$98,731.51	\$67,099.61	\$149,600.00	\$149,600.00	\$208,776.00	\$208,776.00
	TOTAL UNEMPLOYMENT COMPENSATION:	\$42,697.76	\$98,731.51	\$67,099.61	\$149,600.00	\$149,600.00	\$208,776.00	\$208,776.00
01914 Employee Fringe Benefits								
	Personnel Services							
510300	Professional	\$19,681.88	\$21,111.00	\$22,179.32	\$23,302.00	\$24,243.00	\$24,243.00	\$24,243.00
512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$19,681.88	\$21,111.00	\$22,179.32	\$23,302.00	\$24,243.00	\$24,243.00	\$24,243.00
	Expenses							
529900	Miscellaneous	\$2,479.25	\$989.73	\$970.02	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
570500	Town Share Life Insurance	\$20,864.41	\$20,235.91	\$19,414.64	\$24,095.00	\$24,100.00	\$24,100.00	\$24,100.00
570501	Town Share EXTRA Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570600	Town Share Health Insurance	\$4,486,175.75	\$5,066,377.10	\$5,698,871.59	\$5,496,700.00	\$6,486,106.00	\$5,744,344.00	\$5,744,344.00
570601	Town Share EXTRA Health Ins.	\$510,433.51	\$549,948.62	\$600,500.67	\$1,679,104.00	\$1,981,343.00	\$1,733,939.00	\$1,733,939.00
570800	Town Share Dental	\$325,379.69	\$333,923.24	\$350,931.66	\$368,999.00	\$435,419.00	\$385,000.00	\$385,000.00
570400	Town Share Medicare	\$393,101.40	\$429,439.89	\$455,007.59	\$517,000.00	\$520,000.00	\$520,000.00	\$520,000.00
570401	Town Share Medicare Extra	\$3,698.19	\$3,478.12	\$4,195.48	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	TOTAL EXPENSES	\$5,742,132.20	\$6,404,392.61	\$7,129,891.65	\$8,096,898.00	\$9,457,968.00	\$8,418,383.00	\$8,418,383.00
	TOTAL EMPLOYEE BENEFITS:	\$5,761,814.08	\$6,425,503.61	\$7,152,070.97	\$8,120,200.00	\$9,482,211.00	\$8,442,626.00	\$8,442,626.00

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

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 SATM	FY' 2009 FATM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	VOTED BUDGET	ADJUSTED BUDGET
01945 Casualty Insurance								
	Expenses							
570900	Police/Fire Accident Insurance	\$18,409.00	\$35,230.00	\$38,849.00	\$37,659.00	\$41,425.00	\$40,728.00	\$40,728.00
575000	Casualty Insurance Expenses	\$293,683.29	\$252,677.04	\$276,037.37	\$246,798.00	\$282,000.00	\$187,500.00	\$187,500.00
576001	Police/Fire Accident Deductibles	\$0.00	\$0.00		\$0.00	\$0.00	\$25,000.00	\$25,000.00
577000	Workers Compensation	\$126,667.00	\$139,334.00	\$220,037.00	\$297,414.00	\$360,000.00	\$360,000.00	\$360,000.00
	TOTAL EXPENSES	\$438,759.29	\$427,241.04	\$534,923.37	\$581,871.00	\$683,425.00	\$613,228.00	\$613,228.00
	TOTAL CASUALTY INSURANCE:	\$438,759.29	\$427,241.04	\$534,923.37	\$581,871.00	\$683,425.00	\$613,228.00	\$613,228.00
TOTAL ASSESSMENTS & FRINGE BENEFITS		\$7,761,692.13	\$8,788,554.16	\$9,957,779.95	\$11,106,017.00	\$13,007,270.00	\$11,902,886.00	\$11,902,886.00
TOTAL OVERALL BUDGET:		\$51,621,212.05	\$55,397,938.51	\$58,123,541.40	\$61,144,178.00	\$65,792,326.00	\$63,571,986.00	\$63,391,086.00