

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01114 Town Moderator							
	Expenses						
	522300 Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL TOWN MODERATOR:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01122 Selectmen							
	Personnel Services						
	510100 Elected Official Salaries	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
	510300 Professional	\$21,774.50	\$27,343.13	\$28,250.30	\$29,548.00	\$30,773.00	\$30,773.00
	510500 Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part-Time	\$21,934.12	\$23,805.86	\$26,903.70	\$28,278.00	\$29,706.00	\$29,706.00
	512100 Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$450.00	\$450.00	\$550.00	\$650.00	\$650.00	\$650.00
	TOTAL PERSONNEL SERVICES	\$44,158.62	\$51,598.99	\$55,704.00	\$58,476.00	\$61,129.00	\$61,129.00
	Expenses						
	520100 Advertising	\$276.00	\$285.40	\$396.00	\$500.00	\$500.00	\$500.00
	520300 Equip. Repairs & Maint.	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$85.00	\$87.00	\$90.00	\$85.00	\$85.00	\$85.00
	520900 Travel In State	\$371.25	\$1,642.97	\$1,943.84	\$750.00	\$750.00	\$750.00
	521700 Dues & Memberships	\$3,838.00	\$3,963.00	\$3,963.00	\$3,913.00	\$4,000.00	\$4,000.00
	521800 Training & Education	\$600.00	\$31.50	\$0.00	\$0.00	\$0.00	\$0.00
	521900 Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$338.97	\$963.97	\$643.74	\$600.00	\$600.00	\$600.00
	522500 Postage & Courier	\$551.31	\$484.84	\$346.00	\$500.00	\$550.00	\$550.00
	522800 Printing & Copying	\$1,338.15	\$1,191.63	\$1,674.14	\$1,400.00	\$1,400.00	\$1,400.00
	524500 Meetings & Conferences	\$370.00	\$208.00	\$1,200.30	\$400.00	\$400.00	\$400.00
	529900 Miscellaneous	\$154.08	\$658.50	\$168.00	\$5,300.00	\$5,300.00	\$5,300.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$8,022.76	\$9,516.81	\$10,425.02	\$13,448.00	\$13,585.00	\$13,585.00
	TOTAL SELECTMEN:	\$52,181.38	\$61,115.80	\$66,129.02	\$71,924.00	\$74,714.00	\$74,714.00
01123 Administration							
	Personnel Services						
	510200 Administrative	\$97,885.00	\$101,800.00	\$105,999.94	\$110,240.00	\$114,650.00	\$114,650.00
	510300 Professional	\$172,980.19	\$178,099.98	\$185,826.11	\$197,721.00	\$207,598.00	\$207,598.00
	510500 Secretarial	\$33,244.12	\$35,652.26	\$38,604.51	\$40,760.00	\$43,026.00	\$43,026.00
	510900 Other Employee Benefits	\$2,650.00	\$2,600.00	\$5,250.00	\$5,200.00	\$5,200.00	\$5,200.00
	517000 Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$1,600.00	\$1,350.00	\$1,550.00	\$2,425.00	\$2,425.00	\$2,100.00
	TOTAL PERSONNEL SERVICES	\$308,359.31	\$319,502.24	\$337,230.56	\$356,346.00	\$372,899.00	\$372,574.00
	Expenses						

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
520100	Advertising	\$8,893.50	\$3,718.00	\$5,994.70	\$5,000.00	\$5,000.00	\$5,000.00
520300	Equip. Repairs & Maint.	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$85.00	\$87.00	\$90.00	\$150.00	\$150.00	\$150.00
520900	Travel In State	\$60.95	\$306.26	\$440.94	\$750.00	\$750.00	\$750.00
521300	Gasoline & Oil	\$749.66	\$724.14	\$1,035.70	\$1,920.00	\$1,920.00	\$1,920.00
521700	Dues & Memberships	\$1,820.71	\$1,339.40	\$1,361.00	\$1,206.00	\$1,400.00	\$1,400.00
521800	Training & Education	\$300.00	\$300.00	\$600.00	\$500.00	\$500.00	\$350.00
521900	Professional Services	\$1,296.10	\$465.00	\$3,790.78	\$8,500.00	\$10,000.00	\$9,500.00
522300	Office Supplies	\$519.46	\$4,181.27	\$1,991.07	\$1,000.00	\$1,000.00	\$750.00
522500	Postage & Courier	\$619.45	\$229.14	\$226.65	\$2,000.00	\$2,000.00	\$1,000.00
522600	Appraisal Services	\$0.00	\$123.96	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
522800	Printing & Copying	\$3,069.43	\$3,505.04	\$1,525.63	\$4,100.00	\$4,100.00	\$3,750.00
524500	Meetings & Conferences	\$707.92	\$2,494.48	\$1,936.54	\$2,925.00	\$2,925.00	\$2,925.00
529900	Miscellaneous	\$260.00	\$320.71	\$150.84	\$200.00	\$200.00	\$200.00
588000	Office Equipment	\$520.63	\$5,499.45	\$110.90	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES	\$18,902.81	\$23,293.85	\$19,254.75	\$30,001.00	\$31,695.00	\$29,445.00
	TOTAL ADMINISTRATION:	\$327,262.12	\$342,796.09	\$356,485.31	\$386,347.00	\$404,594.00	\$402,019.00
01131 Finance Committee							
	Personnel Services						
512000	Permanent Part-Time	\$6,862.38	\$8,083.21	\$8,593.57	\$8,750.00	\$9,200.00	\$9,200.00
517300	Longevity	\$424.00	\$416.00	\$425.00	\$579.00	\$579.00	\$579.00
	TOTAL PERSONNEL SERVICES	\$7,286.38	\$8,499.21	\$9,018.57	\$9,329.00	\$9,779.00	\$9,779.00
	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	\$205.00	\$281.00	\$250.00	\$250.00	\$255.00	\$255.00
521800	Training & Education	\$0.00	\$0.00	\$55.00	\$100.00	\$200.00	\$100.00
522300	Office Supplies	\$86.10	\$0.00	\$376.67	\$150.00	\$200.00	\$150.00
522500	Postage & Courier	\$2,763.24	\$2,636.56	\$2,972.35	\$4,000.00	\$4,200.00	\$4,000.00
522800	Printing & Copying	\$4,046.17	\$4,769.25	\$5,793.74	\$6,000.00	\$6,500.00	\$6,000.00
588000	Office Equipment	\$0.00	\$1,308.95	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$7,100.51	\$8,995.76	\$9,447.76	\$10,500.00	\$11,355.00	\$10,505.00
	TOTAL FINANCE COMMITTEE:	\$14,386.89	\$17,494.97	\$18,466.33	\$19,829.00	\$21,134.00	\$20,284.00
01132 Reserve Fund							
	Expenses						
59610	Transfer To General Fund	\$0.00	\$0.00		\$150,000.00	\$150,000.00	\$150,000.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
	TOTAL RESERVE FUND:	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
01133 Finance Director							
	Personnel Services						

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
510200	Administrative	\$76,669.73	\$82,479.00	\$86,231.80	\$90,595.00	\$95,179.00	\$95,179.00
517300	Longevity	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00
	TOTAL PERSONNEL SERVICES	\$76,669.73	\$82,479.00	\$86,231.80	\$90,945.00	\$95,529.00	\$95,529.00
	TOTAL FINANCE DIRECTOR:	\$76,669.73	\$82,479.00	\$86,231.80	\$90,945.00	\$95,529.00	\$95,529.00
01135 Town Accountant							
	Personnel Services						
510200	Administrative	\$71,723.00	\$76,554.00	\$80,038.27	\$82,439.00	\$84,912.00	\$84,912.00
510300	Professional	\$28,980.77	\$36,679.56	\$44,683.15	\$46,944.00	\$49,319.00	\$49,319.00
512000	Permenant Part-Time	\$19,610.39	\$21,433.52	\$22,311.90	\$23,531.00	\$24,795.00	\$24,795.00
517300	Longevity	\$550.00	\$0.00	\$350.00	\$350.00	\$570.00	\$570.00
	TOTAL PERSONNEL SERVICES	\$120,864.16	\$134,667.08	\$147,383.32	\$153,264.00	\$159,596.00	\$159,596.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$599.54	\$391.30	\$599.08	\$500.00	\$850.00	\$600.00
521500	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$170.00	\$145.00	\$394.69	\$250.00	\$250.00	\$250.00
521800	Training & Education	\$227.08	\$570.50	\$769.00	\$750.00	\$950.00	\$750.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$229.08	\$535.29	\$128.30	\$400.00	\$500.00	\$400.00
522500	Postage & Courier	\$21.21	\$79.22	\$93.12	\$100.00	\$175.00	\$125.00
522800	Printing & Copying	\$14.91	\$192.27	\$179.87	\$150.00	\$250.00	\$200.00
524500	Meetings & Conferences	\$656.44	\$661.00	\$1,565.07	\$1,000.00	\$1,750.00	\$1,500.00
588000	Office Equipment	\$0.00	\$963.62	\$0.00	\$100.00	\$200.00	\$100.00
	TOTAL EXPENSES	\$1,918.26	\$3,538.20	\$3,729.13	\$3,250.00	\$4,925.00	\$3,925.00
	TOTAL TOWN ACCOUNTANT:	\$122,782.42	\$138,205.28	\$151,112.45	\$156,514.00	\$164,521.00	\$163,521.00
01138 Municipal Office Expenses							
	Expenses						
520600	Equip. Maint. Contracts	\$6,399.80	\$7,492.00	\$8,087.00	\$8,500.00	\$9,000.00	\$9,000.00
520700	Equipment Rentals	\$3,542.52	\$3,542.52	\$3,542.52	\$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
521500	Telephone	\$20,058.20	\$29,480.74	\$22,376.86	\$24,000.00	\$24,000.00	\$24,000.00
521577	Telephone/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521588	Telephone/Water	\$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
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$904.96	\$4,666.11	\$1,176.64	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$3,326.84	\$7,109.19	\$7,818.60	\$10,000.00	\$8,000.00	\$10,000.00
522800	Printing & Copying	(\$1,152.88)	\$224.06	\$900.17	\$6,000.00	\$5,000.00	\$5,000.00
588000	Office Equipment	\$95.00	\$820.34	\$4,385.01	\$800.00	\$800.00	\$800.00
	TOTAL EXPENSES	\$33,174.44	\$53,334.96	\$48,286.80	\$53,900.00	\$51,400.00	\$53,400.00
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$33,174.44	\$53,334.96	\$48,286.80	\$53,900.00	\$51,400.00	\$53,400.00

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BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01141 Board Of Assessors							
	Personnel Services						
510100	Elected Officials	\$8,455.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510200	Administrative	\$74,753.00	\$78,085.00	\$80,038.27	\$82,439.00	\$84,912.00	\$84,912.00
510500	Secretarial	\$104,777.68	\$109,525.34	\$115,844.35	\$121,306.00	\$128,030.00	\$128,030.00
512000	Permenant Part-Time	\$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
517000	Overtime	\$2,516.91	\$2,591.64	\$187.69	\$2,500.00	\$1,000.00	\$1,000.00
517300	Longevity	\$2,000.00	\$1,450.00	\$2,400.00	\$2,400.00	\$2,500.00	\$2,500.00
	TOTAL PERSONNEL SERVICES	\$192,503.51	\$191,651.98	\$198,470.31	\$208,645.00	\$216,442.00	\$216,442.00
	Expenses						
520300	Equip. Repairs & Maint.	\$0.00	\$0.00		\$0.00	\$0.00	
520400	Data Processing Equip/Softw	\$2,823.15	\$2,696.53	\$2,573.36	\$1,500.00	\$2,500.00	\$2,500.00
520600	Equip. Maint. Contracts	\$5,760.00	\$6,800.00	\$9,045.60	\$7,900.00	\$9,000.00	\$9,000.00
520900	Travel In State	\$1,044.71	\$1,776.72	\$1,669.44	\$1,000.00	\$1,500.00	\$1,500.00
521300	Gasoline & Oil	\$0.00	\$144.60	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$270.00	\$525.00	\$715.00	\$510.00	\$650.00	\$650.00
521800	Training & Education	\$1,471.76	\$1,403.81	\$1,145.00	\$1,000.00	\$1,200.00	\$1,200.00
521900	Professional Services	\$439.83	\$1,211.78	\$1,328.88	\$700.00	\$700.00	\$700.00
521901	Other Prof. Svcs/Qtrly Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521902	Other Prof. Svcs/Pers. Prop.	\$5,805.30	\$6,168.50	\$3,638.00	\$4,000.00	\$4,000.00	\$4,000.00
522300	Office Supplies	\$1,584.40	\$3,529.83	\$2,677.89	\$1,200.00	\$1,500.00	\$1,200.00
522500	Postage & Courier	\$575.88	\$433.62	\$409.06	\$500.00	\$600.00	\$600.00
522600	Other Expense/New Growth	\$20,043.50	\$12,627.44	\$22,070.45	\$22,000.00	\$18,000.00	\$18,000.00
522800	Printing & Copying	\$1,553.17	\$275.15	\$104.07	\$300.00	\$300.00	\$300.00
524500	Meetings & Conferences	\$1,032.32	\$1,652.32	\$971.17	\$700.00	\$1,000.00	\$1,000.00
529900	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
588000	Office Equipment	\$709.70	\$2,421.74	\$1,102.10	\$750.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$43,113.72	\$41,667.04	\$47,450.02	\$42,060.00	\$42,200.00	\$41,650.00
	TOTAL ASSESSORS:	\$235,617.23	\$233,319.02	\$245,920.33	\$250,705.00	\$258,642.00	\$258,092.00
01145 Treasurer							
	Personnel Services						
510300	Professional	\$23,004.13	\$24,510.00	\$25,627.90	\$26,922.00	\$28,284.00	\$28,284.00
510500	Secretarial	\$64,862.14	\$67,693.29	\$72,732.87	\$76,788.00	\$81,064.00	\$81,064.00
512000	Permanent Part-time	\$162.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$182.00	\$612.50	\$197.10	\$500.00	\$500.00	\$500.00
517300	Longevity	\$650.00	\$650.00	\$650.00	\$1,275.00	\$1,275.00	\$1,275.00
	TOTAL PERSONNEL SERVICES	\$88,861.17	\$93,465.79	\$99,207.87	\$105,485.00	\$111,123.00	\$111,123.00
	Expenses						
520100	Advertising	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$302.65	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$234.33	\$327.98	\$190.09	\$300.00	\$300.00	\$300.00

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	521700 Dues & Memberships	\$311.00	\$295.00	\$325.00	\$450.00	\$450.00	\$450.00
	521800 Training & Education	\$2,570.40	\$1,204.45	\$978.95	\$975.00	\$1,000.00	\$1,000.00
	521900 Professional Services	\$25,322.27	\$13,802.55	\$33,547.50	\$22,800.00	\$25,000.00	\$25,000.00
	522300 Office Supplies	\$1,844.81	\$1,155.06	\$1,264.25	\$1,000.00	\$1,000.00	\$1,000.00
	522400 Other Supplies	\$198.49	\$1,359.07	\$769.65	\$2,000.00	\$2,000.00	\$2,000.00
	522500 Postage & Courier	\$3,851.45	\$4,031.29	\$3,344.15	\$4,800.00	\$4,900.00	\$4,900.00
	522800 Printing & Copying	\$781.36	\$2,799.75	\$895.71	\$3,000.00	\$3,000.00	\$3,000.00
	524500 Meetings & Conferences	\$110.00	\$40.00	\$314.25	\$500.00	\$500.00	\$400.00
	529900 Miscellaneous	\$9.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$3,748.95	\$300.00	\$300.00	\$300.00
	TOTAL EXPENSES	\$35,233.69	\$25,015.15	\$45,681.15	\$36,125.00	\$38,450.00	\$38,350.00
	TOTAL TREASURER:	\$124,094.86	\$118,480.94	\$144,889.02	\$141,610.00	\$149,573.00	\$149,473.00
01146 Collector							
	Personnel Services						
	510300 Professional	\$23,004.37	\$24,540.00	\$26,272.32	\$26,922.00	\$28,284.00	\$28,284.00
	510500 Secretarial	\$67,120.32	\$63,780.57	\$67,398.03	\$71,161.00	\$75,126.00	\$75,126.00
	512000 Permanent Part-Time	\$360.00	\$330.00	\$360.00	\$360.00	\$428.00	\$428.00
	517000 Overtime	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
	517300 Longevity	\$1,100.00	\$550.00	\$550.00	\$825.00	\$825.00	\$825.00
	TOTAL PERSONNEL SERVICES	\$91,584.69	\$89,200.57	\$94,580.35	\$99,768.00	\$105,163.00	\$105,163.00
	Expenses						
	520100 Advertising	\$0.00	\$0.00	\$750.00	\$500.00	\$500.00	\$0.00
	520600 Equip. Maint. Contracts	\$85.00	\$87.00	\$90.00	\$400.00	\$375.00	\$375.00
	520900 Travel In State	\$548.29	\$550.27	\$227.23	\$280.00	\$305.00	\$305.00
	521700 Dues & Memberships	\$120.00	\$222.00	\$185.00	\$185.00	\$185.00	\$185.00
	521800 Training & Education	\$359.50	\$330.78	\$255.00	\$600.00	\$600.00	\$600.00
	521900 Professional Services	\$24,734.51	\$26,753.68	\$15,717.45	\$24,200.00	\$25,000.00	\$24,000.00
	522300 Office Supplies	\$1,011.46	\$3,250.88	\$3,360.48	\$1,500.00	\$2,500.00	\$2,000.00
	522500 Postage & Courier	\$21,444.24	\$18,361.63	\$22,474.51	\$24,000.00	\$26,000.00	\$26,000.00
	522800 Printing & Copying	\$898.45	\$1,360.07	\$4,707.88	\$8,000.00	\$7,000.00	\$7,000.00
	529900 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$99.95	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
	TOTAL EXPENSES	\$49,301.40	\$50,916.31	\$47,767.55	\$59,865.00	\$62,665.00	\$60,665.00
	TOTAL COLLECTOR:	\$140,886.09	\$140,116.88	\$142,347.90	\$159,633.00	\$167,828.00	\$165,828.00
01151 Legal Services							
	Expenses						
	521901 Labor Counsel	\$19,992.50	\$17,400.00	\$16,157.15	\$13,000.00	\$13,000.00	\$13,000.00
	521902 Town Counsel	\$107,757.13	\$113,045.63	\$117,491.53	\$135,000.00	\$135,000.00	\$135,000.00
	521904 Sludge Legal Expenses	\$221.00	\$0.00	\$116.00	\$0.00	\$0.00	\$0.00
	521904 Water Legal Expenses	\$65.00	\$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
	521906 Small Claims	\$0.00	(\$198.08)	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
521908	Miscellaneous	\$442.00	\$1,425.00	\$0.00	\$0.00	\$0.00	\$0.00
521910	Expert Witness	\$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
	TOTAL EXPENSES	\$128,477.63	\$131,672.55	\$133,764.68	\$150,000.00	\$150,000.00	\$150,000.00
	TOTAL LEGAL SERVICES:	\$128,477.63	\$131,672.55	\$133,764.68	\$150,000.00	\$150,000.00	\$150,000.00
01152 Personnel Board							
	Personnel Services						
51000	Permanent Part-Time	\$3,030.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51441	Longevity	\$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
	TOTAL PERSONNEL SERVICES	\$3,030.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
520600	Equip. Maint. Contracts	\$5,608.00	\$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	\$120.00	\$180.00	\$120.00	\$200.00	\$200.00	\$200.00
521800	Training & Education	\$0.00	\$2,310.00	\$3,952.00	\$3,000.00	\$4,000.00	\$4,000.00
521900	Employee Asst. Program	\$6,299.18	\$6,606.00	\$6,331.00	\$7,000.00	\$7,000.00	\$7,000.00
521908	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
521900	Office Supplies	\$10.41	\$1,189.30	\$457.75	\$200.00	\$200.00	\$200.00
522300	Postage & Courier	\$12.90	\$15.20	\$0.00	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$282.70	\$179.03	\$528.05	\$300.00	\$300.00	\$300.00
588000	Office Equipment	\$1,519.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$13,853.07	\$10,479.53	\$11,388.80	\$10,750.00	\$21,750.00	\$21,750.00
	TOTAL PERSONNEL BOARD:	\$16,883.66	\$10,479.53	\$11,388.80	\$10,750.00	\$21,750.00	\$21,750.00
01155 Information Systems							
	Personnel Services						
510300	Professional	\$56,878.42	\$71,099.70	\$74,334.84	\$73,569.00	\$81,255.00	\$82,048.00
510600	Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$3,997.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	\$175.00
	TOTAL PERSONNEL SERVICES	\$60,875.92	\$71,099.70	\$74,334.84	\$73,744.00	\$81,430.00	\$82,223.00
	Expenses						
520300	Equip. Repairs & Maint.	\$1,386.96	\$2,103.95	\$4,236.45	\$4,000.00	\$4,000.00	\$4,000.00
520600	Equip. Maint. Contracts	\$3,480.00	\$3,686.00	\$4,254.00	\$6,000.00	\$18,700.00	\$18,700.00
520900	Travel In State	\$0.00	\$36.00	\$30.75	\$250.00	\$200.00	\$200.00
521500	Telephone	\$0.00	\$1,282.02	\$1,412.38	\$1,200.00	\$1,250.00	\$1,250.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$200.00	\$175.00	\$175.00
521800	Training & Education	\$1,180.82	\$1,150.00	\$0.00	\$1,200.00	\$2,000.00	\$1,200.00
522300	Office Supplies	\$6,036.08	\$4,905.78	\$6,483.81	\$5,000.00	\$5,000.00	\$5,000.00
522500	Postage & Courier	\$0.00	\$10.14	\$0.00	\$25.00	\$25.00	\$25.00
522800	Printing & Copying	\$44.84	\$46.80	\$3.60	\$50.00	\$50.00	\$50.00
524500	License Fees	\$53,595.10	\$36,806.26	\$40,279.23	\$44,500.00	\$53,150.00	\$53,150.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
	525600 Communication Pagers	\$0.00	\$427.67	\$0.00	\$0.00	\$0.00	\$0.00
	529900 Miscellaneous	\$224.45	\$1,017.56	\$976.36	\$500.00	\$400.00	\$400.00
	588000 Office Equipment	\$14,022.39	\$9,684.45	\$10,143.69	\$10,000.00	\$10,400.00	\$10,400.00
	TOTAL EXPENSES	\$79,970.64	\$61,156.63	\$67,820.27	\$72,925.00	\$95,350.00	\$94,550.00
	TOTAL INFORMATION SYSTEMS:	\$140,846.56	\$132,256.33	\$142,155.11	\$146,669.00	\$176,780.00	\$176,773.00
01161 Town Clerk							
	Personnel Services						
	510200 Administrative	\$40,731.36	\$43,255.00	\$45,221.92	\$47,511.00	\$69,966.00	\$49,915.00
	510500 Secretarial	\$37,800.84	\$40,531.75	\$43,610.49	\$46,041.00	\$48,617.00	\$48,617.00
	512000 Permanent Part-Time	\$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
	517000 Overtime	\$445.83	\$1,407.23	\$396.27	\$800.00	\$575.00	\$575.00
	517300 Longevity	\$721.43	\$721.43	\$790.00	\$890.00	\$1,100.00	\$1,100.00
	TOTAL PERSONNEL SERVICES	\$79,699.46	\$85,915.41	\$90,018.68	\$95,242.00	\$120,258.00	\$100,207.00
	Expenses						
	520100 Advertising	\$413.70	\$424.00	\$440.20	\$600.00	\$600.00	\$600.00
	520600 Equip. Maint. Contracts	\$148.00	\$287.00	\$290.00	\$350.00	\$350.00	\$350.00
	520900 Travel In State	\$0.00	\$158.75	\$0.00	\$100.00	\$100.00	\$100.00
	521700 Dues & Memberships	\$275.00	\$983.38	\$270.00	\$300.00	\$350.00	\$350.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
	521900 Professional Services	\$394.85	\$60.00	\$1,338.41	\$1,000.00	\$1,000.00	\$1,000.00
	522300 Office Supplies	\$676.85	\$774.59	\$936.18	\$750.00	\$750.00	\$750.00
	522500 Postage & Courier	\$1,874.39	\$1,775.86	\$752.45	\$1,900.00	\$2,052.00	\$2,052.00
	522700 Books & Periodicals	\$1,096.40	\$472.00	\$2,512.75	\$1,300.00	\$1,300.00	\$1,300.00
	522800 Printing & Copying	\$92.28	\$194.76	\$106.26	\$400.00	\$400.00	\$400.00
	523300 Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500 Meetings & Conferences	\$152.00	\$200.00	\$240.00	\$200.00	\$250.00	\$200.00
	588000 Office Equipment	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$5,123.47	\$5,355.34	\$6,886.25	\$7,900.00	\$8,152.00	\$8,102.00
	TOTAL TOWN CLERK:	\$84,822.93	\$91,270.75	\$96,904.93	\$103,142.00	\$128,410.00	\$108,309.00
01163 Elections & Registrars							
	Personnel Services						
	510500 Secretarial	\$22,496.33	\$32,849.94	\$34,658.19	\$36,590.00	\$40,797.00	\$38,623.00
	512000 Stipends	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
	512100 Temporary Part-Time	\$11,703.53	\$20,017.32	\$5,631.88	\$21,630.00	\$15,000.00	\$15,000.00
	517000 Overtime	\$328.50	\$1,162.35	\$503.37	\$698.00	\$475.00	\$475.00
	517300 Longevity	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
	TOTAL PERSONNEL SERVICES	\$35,228.36	\$55,079.61	\$41,843.44	\$59,968.00	\$57,322.00	\$55,148.00
	Expenses						
	520100 Advertising	\$256.10	(\$190.00)	\$154.00	\$600.00	\$450.00	\$450.00
	520600 Equip. Maint. Contracts	\$1,050.00	\$1,037.92	\$1,435.00	\$1,550.00	\$1,700.00	\$1,700.00
	520800 Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
520900	Travel In State	\$78.75	\$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
521700	Dues & Memberships	\$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
521900	Census	\$4,298.14	\$4,343.68	\$4,639.92	\$7,000.00	\$7,000.00	\$7,000.00
522300	Office Supplies	\$2,551.53	\$551.52	\$1,625.45	\$750.00	\$750.00	\$750.00
522500	Postage & Courier	\$0.00	\$701.42	\$0.00	\$1,500.00	\$1,620.00	\$1,620.00
522800	Printing & Copying	\$6,756.70	\$9,485.04	\$6,644.05	\$9,000.00	\$6,200.00	\$6,200.00
523300	Security	\$2,174.59	\$2,898.96	\$1,288.53	\$5,100.00	\$3,800.00	\$3,800.00
529900	Miscellaneous	\$438.77	\$282.80	\$200.00	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$17,639.58	\$19,111.34	\$15,986.95	\$26,900.00	\$22,920.00	\$22,920.00
	TOTAL ELECTIONS & REGISTRARS:	\$52,867.94	\$74,190.95	\$57,830.39	\$86,868.00	\$80,242.00	\$78,068.00
01113 Charter Review Committee							
	Personnel Services						
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CHARTER REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01171 Conservation Commission							
	Personnel Services						
510300	Professional	\$30,239.00	\$32,054.17	\$33,419.61	\$35,105.00	\$43,579.00	\$43,579.00
510500	Permanent Part Time	\$17,509.68	\$19,807.98	\$20,376.19	\$21,681.00	\$26,927.00	\$26,927.00
517300	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00	\$260.00
	TOTAL PERSONNEL SERVICES	\$47,748.68	\$51,862.15	\$53,795.80	\$56,786.00	\$70,766.00	\$70,766.00
	Expenses						
520500	Other Equipment	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$85.00	\$87.00	\$90.00	\$100.00	\$120.00	\$120.00
520900	Travel In State	\$461.07	\$365.27	\$322.89	\$500.00	\$500.00	\$500.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$19.77	\$100.00	\$50.00	\$50.00
521500	Telephone	\$486.63	\$464.88	\$599.06	\$600.00	\$600.00	\$600.00
521700	Dues & Memberships	\$880.00	\$385.00	\$425.00	\$450.00	\$460.00	\$460.00
521800	Training & Education	\$0.00	\$166.90	\$355.00	\$500.00	\$500.00	\$400.00
522300	Office Supplies	\$628.10	\$1,243.52	\$685.05	\$500.00	\$500.00	\$500.00
522400	Materials	\$91.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$400.43	\$523.11	\$408.47	\$500.00	\$600.00	\$600.00
522605	Public Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$562.31	\$421.86	\$353.51	\$500.00	\$1,000.00	\$1,000.00
524500	Meetings & Conferences	\$60.00	\$535.00	\$245.00	\$500.00	\$500.00	\$500.00
529900	Miscellaneous	\$0.00	\$0.00	\$50.00	\$800.00	\$500.00	\$300.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
588000	Office Equipment	\$2,058.94	\$0.00	\$477.87	\$100.00	\$200.00	\$200.00
	TOTAL EXPENSES	\$5,713.48	\$4,192.54	\$4,031.62	\$5,250.00	\$5,530.00	\$5,230.00
	TOTAL CONSERVATION COMMISSION:	\$53,462.16	\$56,054.69	\$57,827.42	\$62,036.00	\$76,296.00	\$75,996.00
01119 By-Law Review Committee							
	Personnel Services						
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
520100	Advertising	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01175 Planning Board							
	Personnel Services						
510300	Professional	\$34,181.00	\$55,619.72	\$63,237.09	\$66,447.00	\$68,440.00	\$69,410.00
512000	Permanent Part-Time	\$33,157.85	\$34,260.72	\$33,637.62	\$35,345.00	\$42,081.00	\$37,133.00
517300	Longevity	\$214.00	\$214.00	\$300.00	\$300.00	\$300.00	\$386.00
	TOTAL PERSONNEL SERVICES	\$67,552.85	\$90,094.44	\$97,174.71	\$102,092.00	\$110,821.00	\$106,929.00
	Expenses						
520100	Advertising	\$932.78	\$1,889.00	\$1,890.00	\$1,800.00	\$4,000.00	\$2,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$100.00	\$350.00	\$350.00
521700	Dues & Membership	\$504.00	\$525.20	\$277.60	\$500.00	\$550.00	\$500.00
521800	Training & Education	\$132.60	\$55.00	\$0.00	\$1,300.00	\$1,800.00	\$1,300.00
521900	Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$563.91	\$2,067.65	\$2,460.27	\$950.00	\$950.00	\$950.00
522500	Postage & Courier	\$328.02	\$145.30	\$369.94	\$750.00	\$800.00	\$750.00
522800	Printing & Copying	\$3,830.26	(\$152.24)	\$1,376.57	\$2,500.00	\$2,500.00	\$2,500.00
529900	Miscellaneous	\$0.00	\$814.15	\$596.03	\$1,000.00	\$1,000.00	\$1,000.00
588000	Office Equipment	\$3,825.62	\$1,492.12	\$1,244.82	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$10,117.19	\$6,836.18	\$8,215.23	\$10,000.00	\$13,050.00	\$10,450.00
	TOTAL PLANNING BOARD:	\$77,670.04	\$96,930.62	\$105,389.94	\$112,092.00	\$123,871.00	\$117,379.00
01176 Zoning Board Of Appeals							

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
	Personnel Services						
512000	Permanent Part-Time	\$23,402.24	\$25,230.99	\$26,383.97	\$27,724.00	\$29,116.00	\$29,116.00
517000	Overtime	\$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
	TOTAL PERSONNEL SERVICES	\$23,402.24	\$25,230.99	\$26,383.97	\$27,724.00	\$29,116.00	\$29,116.00
	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 & Membership	\$165.81	\$0.00	\$60.00	\$200.00	\$200.00	\$200.00
521800	Training & Education	\$0.00	\$0.00	\$35.00	\$200.00	\$200.00	\$200.00
522300	Office Supplies	\$1,416.72	\$990.30	\$598.61	\$750.00	\$750.00	\$750.00
522500	Postage & Courier	\$734.62	\$883.32	\$448.53	\$750.00	\$750.00	\$750.00
522800	Printing & Copying	\$332.08	\$431.86	\$355.91	\$600.00	\$600.00	\$600.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00
	TOTAL EXPENSES	\$2,649.23	\$2,305.48	\$1,498.05	\$2,500.00	\$2,650.00	\$2,650.00
	TOTAL ZONING BOARD OF APPEALS:	\$26,051.47	\$27,536.47	\$27,882.02	\$30,224.00	\$31,766.00	\$31,766.00
	01179 Ponds Management Committee:						
	Expenses						
520200	Grounds & Building Maint.	\$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
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
521900	Water Testing	\$571.00	\$2,458.78	\$0.00	\$0.00	\$2,100.00	\$0.00
521901	Prof. Services	\$0.00	\$4,400.00	\$1,138.60	\$0.00	\$2,500.00	\$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
522900	Sports/Rec Equip & Supply	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$0.00
523000	Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Misc. Expenses	\$0.00	\$0.00	\$0.00	\$1,500.00	\$2,000.00	\$2,000.00
	TOTAL EXPENSES	\$571.00	\$6,858.78	\$1,138.60	\$1,500.00	\$10,200.00	\$2,000.00
	TOTAL PONDS MANAGEMENT COMM.:	\$571.00	\$6,858.78	\$1,138.60	\$1,500.00	\$10,200.00	\$2,000.00
	01182 Economic Development						
	Personnel Services						
510300	Professional	\$0.00	\$44,605.23	\$48,090.75	\$60,318.00	\$45,764.00	\$45,755.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$44,605.23	\$48,090.75	\$60,318.00	\$45,764.00	\$45,755.00
	Expenses						
520100	Advertising	\$0.00	\$0.00	\$325.75	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$14.00	\$643.85	\$129.77	\$750.00	\$750.00	\$750.00
524500	Meetings & Conferences	\$0.00	\$75.00	\$75.00	\$750.00	\$750.00	\$750.00
529900	Miscellaneous	\$500.00	\$1,400.34	\$2,212.45	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$0.00	\$0.00	\$96.15	\$500.00	\$500.00	\$0.00
	TOTAL EXPENSES	\$514.00	\$2,119.19	\$2,839.12	\$2,900.00	\$2,900.00	\$2,400.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
	TOTAL ECONOMIC DEVELOPMENT:	\$514.00	\$46,724.42	\$50,929.87	\$63,218.00	\$48,664.00	\$48,155.00
	01189 Permanent Building Committee						
	Personnel Services						
512100	Permanent Part Time	\$8,223.15	\$4,108.69	\$4,904.01	\$10,000.00	\$10,000.00	\$5,000.00
	TOTAL PERSONNEL SERVICES	\$8,223.15	\$4,108.69	\$4,904.01	\$10,000.00	\$10,000.00	\$5,000.00
	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	\$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	\$50.00	\$50.00	\$50.00
522500	Postage & Courier	\$21.83	\$0.74	\$38.87	\$100.00	\$150.00	\$100.00
522800	Printing & Copying	\$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
	TOTAL EXPENSES	\$21.83	\$0.74	\$38.87	\$150.00	\$200.00	\$200.00
	TOTAL PERM. BLDG. COMMITTEE:	\$8,244.98	\$4,109.43	\$4,942.88	\$10,150.00	\$10,200.00	\$5,200.00
	01192 - DPW: Building Maintenance						
	Personnel Services						
510200	Administrative	\$67,734.00	\$75,538.72	\$33,818.61	\$79,237.00	\$83,247.00	\$83,247.00
510201	Administrative/School	\$0.00	\$0.00	\$12,866.59	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$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
510400	Labor	\$362,022.79	\$355,486.75	\$221,453.55	\$422,978.00	\$433,276.00	\$434,070.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$201,801.06	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$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
510500	Secretarial	\$32,965.10	\$37,593.05	\$155.33	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$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
517000	Overtime	\$8,881.61	\$15,101.27	\$13,928.82	\$14,000.00	\$18,000.00	\$15,000.00
517300	Longevity	\$5,100.00	\$4,000.00	\$5,450.00	\$5,500.00	\$5,750.00	\$6,250.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$476,703.50	\$487,719.79	\$489,473.96	\$521,715.00	\$540,273.00	\$538,567.00
	Expenses						
520200	Grounds/Bldg Maint.-General	\$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
520202	Grounds/Bldg Maint.-DPW Facility	\$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
520204	Grounds/Bldg Maint.-Fire #1	\$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
520206	Grounds/Bldg Maint.-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520207	Grounds/Bldg Maint.-Lewis House	\$4,927.92	\$0.00	\$10,880.00	\$3,000.00	\$3,000.00	\$3,000.00

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BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
520208	Grounds/Bldg Maint.-Library Ctr.	\$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
520210	Grounds/Bldg Maint.-Other Facilities	\$0.00	\$4,300.00	\$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
520212	Grounds/Bldg Maint.-Recreation	\$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
520214	Grounds/Bldg Maint.-Turner Pond	\$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
520216	Grounds/Bldg Maint.-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520217	Grounds/Bldg Maint.-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520218	Grounds/Bldg Maint.-Fisher Sch.	\$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
520220	Grounds/Bldg Maint.-Johnson Sch.	\$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
520222	Grounds/Bldg Maint.-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520300	Equip. Repairs & Maint.-General	\$0.00	\$74.84	\$12.00	\$0.00	\$0.00	\$0.00
520301	Equip. Repairs & Maint.-Blkbrn	\$20,390.27	\$14,897.24	\$4,598.81	\$15,000.00	\$15,000.00	\$15,000.00
520302	Equip. Repairs & Maint.-DPW Facility	\$6,225.57	\$18,052.98	\$20,895.55	\$23,000.00	\$23,000.00	\$20,000.00
520303	Equip. Repairs & Maint.-DPW House	\$929.89	\$189.27	\$170.13	\$3,500.00	\$4,000.00	\$3,500.00
520304	Equip. Repairs & Maint.-Fire #1	\$25,288.55	\$4,023.01	\$2,251.71	\$7,500.00	\$7,500.00	\$7,500.00
520305	Equip. Repairs & Maint.-Fire #2 EW	\$2,081.03	\$6,390.62	\$3,705.48	\$2,500.00	\$2,500.00	\$2,500.00
520306	Equip. Repairs & Maint.-Fire #3 SW	\$5,508.53	\$145.86	\$517.68	\$3,000.00	\$3,000.00	\$1,500.00
520307	Equip. Repairs & Maint.-Lewis House	\$6,389.61	\$238.16	\$2,145.19	\$3,000.00	\$3,000.00	\$3,000.00
520308	Equip. Repairs & Maint.-Library Ctr.	\$6,289.28	\$31,081.28	\$5,279.74	\$7,500.00	\$7,500.00	\$7,500.00
520309	Equip. Repairs & Maint.-Library EW	\$13,545.49	\$0.00	\$753.25	\$4,000.00	\$4,000.00	\$3,500.00
520310	Equip. Repairs & Maint.-Other Facilities	\$23,017.75	\$6,470.59	\$3,309.23	\$5,000.00	\$5,000.00	\$5,000.00
520311	Equip. Repairs & Maint.-Police	\$16,073.40	\$15,467.00	\$6,015.95	\$15,000.00	\$15,000.00	\$15,000.00
520312	Equip. Repairs & Maint.-Recreation	\$3,701.54	\$3,693.98	\$3,714.65	\$4,000.00	\$4,000.00	\$4,000.00
520313	Equip. Repairs & Maint.-Town Hall	\$53,988.17	\$35,838.55	\$25,512.50	\$35,000.00	\$35,000.00	\$30,000.00
520314	Equip. Repairs & Maint.-Turner Pond	\$473.02	\$101.35	\$0.00	\$5,000.00	\$5,000.00	\$2,500.00
520315	Equip. Repairs & Maint.-Bird Mdl Sch.	\$30,468.64	\$22,727.05	\$38,643.64	\$35,000.00	\$35,000.00	\$35,000.00
520316	Equip. Repairs & Maint.-Boyden Sch.	\$19,609.49	\$16,505.67	\$20,771.63	\$20,000.00	\$20,000.00	\$20,000.00
520317	Equip. Repairs & Maint.-Elm St. Sch.	\$10,418.45	\$21,872.48	\$18,742.99	\$15,000.00	\$15,000.00	\$15,000.00
520318	Equip. Repairs & Maint.-Fisher Sch.	\$19,682.11	\$32,645.15	\$23,080.81	\$25,000.00	\$25,000.00	\$25,000.00
520319	Equip. Repairs & Maint.-High School	\$42,907.45	\$50,962.85	\$37,816.69	\$25,000.00	\$35,000.00	\$35,000.00
520320	Equip. Repairs & Maint.-Johnson Sch.	\$20,325.38	\$32,584.26	\$26,463.66	\$30,000.00	\$30,000.00	\$30,000.00
520321	Equip. Repairs & Maint.-Old Post Sch.	\$22,273.83	\$18,066.12	\$27,936.88	\$25,000.00	\$25,000.00	\$25,000.00
520322	Equip. Repairs & Maint.-Plimpton Sch	\$82,481.22	\$12,801.59	\$5,802.03	\$12,000.00	\$15,000.00	\$12,000.00
520500	Other Equipment - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts-General	\$0.00	\$5,495.00	\$0.00	\$5,000.00	\$15,000.00	\$10,000.00
520601	Equip. Maint. Contracts-Blkbrn	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
520602	Equip. Maint. Contracts-DPW Facility	\$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
520604	Equip. Maint. Contracts-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
520605	Equip. Maint. Contracts-Fire #2 EW	\$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
520607	Equip. Maint. Contracts-Lewis House	\$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
520609	Equip. Maint. Contracts-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520610	Equip. Maint. Contracts-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520611	Equip. Maint. Contracts-Police	\$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
520613	Equip. Maint. Contracts-Town Hall	\$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
520615	Equip. Maint. Contracts-Bird Mdl Sch.	\$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
520617	Equip. Maint. Contracts-Elm St. Sch.	\$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
520619	Equip. Maint. Contracts-High School	\$0.00	\$0.00	\$100.00	\$2,000.00	\$3,500.00	\$2,000.00
520620	Equip. Maint. Contracts-Johnson Sch.	\$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
520622	Equip. Maint. Contracts-Plimpton Sch	\$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
521100	Electricity-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521101	Electricity-Blkbrn	\$6,468.42	\$7,618.30	\$7,329.96	\$0.00	\$0.00	\$0.00
521102	Electricity-DPW Facility	\$21,640.01	\$20,345.04	\$29,165.09	\$25,000.00	\$28,000.00	\$32,000.00
521103	Electricity-DPW House	\$895.08	\$986.20	\$692.81	\$1,500.00	\$2,000.00	\$2,000.00
521104	Electricity-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521105	Electricity-Fire #2 EW	\$15.83	\$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
521107	Electricity-Lewis House	\$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
521109	Electricity-Library EW	\$487.37	\$430.50	\$763.10	\$1,000.00	\$1,500.00	\$1,500.00
521110	Electricity-Other Facilities	\$334.84	\$134.26	\$0.00	\$0.00	\$0.00	\$0.00
521111	Electricity-Police	\$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
521113	Electricity-Town Hall	\$20,033.52	\$21,248.28	\$22,480.73	\$30,000.00	\$35,000.00	\$35,000.00
521114	Electricity-Turner Pond	\$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
521116	Electricity-Boyden Sch.	\$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
521118	Electricity-Fisher Sch.	\$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
521120	Electricity-Johnson Sch.	\$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
521122	Electricity-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$8,624.35	\$7,406.80	\$9,228.90	\$9,000.00	\$9,000.00	\$9,000.00
521400	Heating-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
521401	Heating-Blkbrn	\$4,393.46	\$7,730.96	\$7,903.74	\$12,000.00	\$12,000.00	\$12,000.00
521402	Heating-DPW Facility	\$20,825.04	\$25,360.02	\$28,043.46	\$35,200.00	\$35,200.00	\$35,000.00
521403	Heating-DPW House	\$1,291.86	\$1,523.73	\$1,700.23	\$1,600.00	\$2,000.00	\$2,000.00
521404	Heating-Fire #1	\$5,328.14	\$7,735.86	\$9,311.76	\$8,600.00	\$9,000.00	\$9,000.00
521405	Heating-Fire #2 EW	\$1,606.12	\$2,180.54	\$4,324.86	\$9,900.00	\$10,000.00	\$6,500.00
521406	Heating-Fire #3 SW	\$2,160.90	\$2,694.83	\$3,559.78	\$3,000.00	\$4,000.00	\$3,500.00
521407	Heating-Lewis House	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
521408	Heating-Library Ctr.	\$4,644.78	\$5,916.74	\$6,940.34	\$8,000.00	\$8,000.00	\$8,000.00
521409	Heating-Library EW	\$1,624.37	\$3,020.75	\$3,429.55	\$3,000.00	\$3,500.00	\$3,500.00
521410	Heating-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	0	\$0.00
521411	Heating-Police	\$5,752.73	\$7,140.43	\$7,192.19	\$10,600.00	\$10,600.00	\$10,600.00
521412	Heating-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	0	\$0.00
521413	Heating-Town Hall	\$17,603.07	\$43,512.15	\$43,618.65	\$44,000.00	\$44,000.00	\$44,000.00
521414	Heating-Turner Pond	\$783.55	\$487.94	\$191.86	\$1,000.00	\$1,000.00	\$500.00
521415	Heating-Bird Mdl Sch.	\$40,133.63	\$36,451.64	\$83,743.92	\$52,000.00	\$70,000.00	\$55,000.00
521416	Heating-Boyden Sch.	\$45,377.02	\$49,556.37	\$45,860.11	\$48,000.00	\$55,000.00	\$48,000.00
521417	Heating-Elm St. Sch.	\$34,874.79	\$33,182.09	\$39,357.48	\$40,000.00	\$45,000.00	\$40,000.00
521418	Heating-Fisher Sch.	\$55,135.55	\$58,746.02	\$88,939.39	\$65,000.00	\$75,000.00	\$70,000.00
521419	Heating-High School	\$120,349.51	\$117,578.65	\$126,823.46	\$126,500.00	\$130,000.00	\$130,000.00
521420	Heating-Johnson Sch.	\$24,790.76	\$34,704.27	\$49,115.31	\$43,000.00	\$52,000.00	\$45,000.00
521421	Heating-Old Post Sch.	\$35,701.96	\$43,826.73	\$67,229.56	\$42,000.00	\$67,000.00	\$60,000.00
521422	Heating-Plimpton Sch	\$9,727.96	\$10,519.93	\$10,173.14	\$20,000.00	\$20,000.00	\$15,000.00
521500	Telephone-General	\$4,903.58	\$4,272.61	\$4,770.76	\$6,000.00	\$6,000.00	\$6,000.00
521501	Telephone-Blkbrn	\$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
521503	Telephone-DPW House	\$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
521505	Telephone-Fire #2 EW	\$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
521507	Telephone-Lewis House	\$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
521509	Telephone-Library EW	\$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
521511	Telephone-Police	\$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
521513	Telephone-Town Hall	\$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
521515	Telephone-Bird Mdl Sch.	\$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
521517	Telephone-Elm St. Sch.	\$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
521519	Telephone-High School	\$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
521521	Telephone-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
521522	Telephone-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521600	Cleaning Uniforms	\$4,968.70	\$4,883.63	\$4,634.80	\$7,000.00	\$7,000.00	\$7,000.00
521700	Dues & Memberships	\$453.40	\$359.00	\$615.00	\$500.00	\$500.00	\$500.00
521800	Training & Education	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$1,493.00	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$2,000.00
521901	Professional Services/Elm St. Env.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$1,399.73	\$1,167.14	\$1,280.33	\$1,000.00	\$1,500.00	\$1,500.00
522400	Other Supplies-General	\$17,279.05	\$10,621.08	\$17,810.58	\$14,000.00	\$16,000.00	\$15,000.00
522401	Other Supplies-Blkbrn	\$0.00	\$0.00	\$174.50	\$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
522403	Other Supplies-DPW House	\$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
522405	Other Supplies-Fire #2 EW	\$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
522407	Other Supplies-Lewis House	\$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
522409	Other Supplies-Library EW	\$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
522411	Other Supplies-Police	\$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
522413	Other Supplies-Town Hall	\$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
522415	Other Supplies-Bird Mdl Sch.	\$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
522417	Other Supplies-Elm St. Sch.	\$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
522419	Other Supplies-High School	\$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
522421	Other Supplies-Old Post Sch.	\$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
522500	Postage & Courier	\$47.73	\$50.50	\$31.80	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$128.02	\$9.60	\$0.00	\$300.00	\$300.00	\$300.00
523200	Meals	\$344.00	\$376.00	\$368.00	\$300.00	\$500.00	\$500.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00
525000	Sewer Utility-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525001	Sewer Utility-Blkbrn	\$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
525003	Sewer Utility-DPW House	\$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
525005	Sewer Utility-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525006	Sewer Utility-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525007	Sewer Utility-Lewis House	\$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

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
	525009 Sewer Utility-Library EW	\$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
	525011 Sewer Utility-Police	\$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
	525013 Sewer Utility-Town Hall	\$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
	525015 Sewer Utility-Bird Mdl Sch.	\$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
	525017 Sewer Utility-Elm St. Sch.	\$0.00	\$0.00	\$2,220.00	\$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
	525019 Sewer Utility-High School	\$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
	525021 Sewer Utility-Old Post Sch.	\$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
	525100 Water Utility-General	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
	525101 Water Utility-Blkbrn	\$639.41	\$509.50	\$850.49	\$1,000.00	\$1,000.00	\$1,000.00
	525102 Water Utility-DPW Facility	\$1,678.64	\$1,899.61	\$1,815.41	\$1,500.00	\$2,000.00	\$2,000.00
	525103 Water Utility-DPW House	\$17.46	\$9.89	\$45.36	\$200.00	\$200.00	\$200.00
	525104 Water Utility-Fire #1	\$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
	525106 Water Utility-Fire #3 SW	\$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
	525108 Water Utility-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525109 Water Utility-Library EW	\$29.43	\$92.99	\$56.55	\$100.00	\$100.00	\$100.00
	525110 Water Utility-Other Facilities	\$0.00	\$0.00	(\$40,000.00)	\$0.00	\$0.00	\$0.00
	525111 Water Utility-Police	\$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
	525113 Water Utility-Town Hall	\$2,753.18	\$3,500.00	\$3,097.96	\$3,500.00	\$3,500.00	\$2,500.00
	525114 Water Utility-Turner Pond	\$17.33	\$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
	525116 Water Utility-Boyden Sch.	\$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
	525118 Water Utility-Fisher Sch.	\$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
	525120 Water Utility-Johnson Sch.	\$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
	525122 Water Utility-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	529900 Miscellaneous-General	\$183.48	\$474.67	\$0.00	\$0.00	\$0.00	\$0.00
	529901 Miscellaneous-Blkbrn	\$1,345.69	\$964.06	\$845.74	\$1,000.00	\$1,500.00	\$1,500.00
	529902 Miscellaneous-DPW Facility	\$477.89	\$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
	529904 Miscellaneous-Fire #1	\$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
	529906 Miscellaneous-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
529907	Miscellaneous-Lewis House	\$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
529909	Miscellaneous-Library EW	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
529910	Miscellaneous-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529911	Miscellaneous-Police	\$0.00	\$56.85	\$0.00	\$0.00	\$0.00	\$0.00
529912	Miscellaneous-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529913	Miscellaneous-Town Hall	\$4,496.28	\$3,512.84	\$4,419.53	\$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
529915	Miscellaneous-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
529916	Miscellaneous-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$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
529918	Miscellaneous-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$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
529920	Miscellaneous-Johnson Sch.	\$0.00	\$1,393.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
529921	Miscellaneous-Old Post Sch.	\$0.00	\$0.00	\$375.21	\$1,000.00	\$1,000.00	\$1,000.00
529922	Miscellaneous-Plimpton Sch	\$2,183.19	\$327.67	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$972,460.40	\$939,284.57	\$1,029,651.60	\$1,037,550.00	\$1,155,650.00	\$1,076,450.00
	TOTAL BUILDING MAINT.:	\$1,449,163.90	\$1,427,004.36	\$1,519,125.56	\$1,559,265.00	\$1,695,923.00	\$1,615,017.00
01195 Town Report & Annual Audit							
	Expenses						
526000	Annual Audit	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$35,000.00	\$30,000.00
526100	Annual Town Report	\$0.00	\$2,983.60	\$3,135.00	\$4,500.00	\$4,500.00	\$4,500.00
522800	Printing & Copying	\$4,266.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$24,266.34	\$22,983.60	\$23,135.00	\$29,500.00	\$39,500.00	\$34,500.00
	TOTAL TOWN REPORT & AUDIT:	\$24,266.34	\$22,983.60	\$23,135.00	\$29,500.00	\$39,500.00	\$34,500.00
01199 Trust Fund Commission							
	Personnel Services						
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
	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	\$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	\$200.00	\$200.00	\$0.00
522500	Postage & Courier	\$74.00	\$107.00	\$0.00	\$150.00	\$150.00	\$150.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$74.00	\$107.00	\$0.00	\$375.00	\$375.00	\$175.00
	TOTAL TRUST FUND COMM.:	\$74.00	\$107.00	\$0.00	\$625.00	\$625.00	\$425.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
TOTAL GENERAL GOVERNMENT:		\$3,190,971.77	\$3,315,522.42	\$3,492,284.16	\$3,847,446.00	\$4,132,162.00	
01210 Police Department							
	Personnel Services						
510200	Administrative	\$92,009.00	\$98,349.00	\$185,536.04	\$192,848.00	\$198,641.00	\$198,641.00
510300	Professional - Lieutenants	\$233,392.00	\$255,944.79	\$181,238.51	\$190,679.00	\$217,495.00	\$200,327.00
510301	Professional - Sgts. & Patrol	\$1,537,437.85	\$1,607,578.02	\$1,758,431.81	\$1,866,224.00	\$2,051,634.00	\$1,963,126.00
510400	Dispatchers	\$151,655.27	\$160,312.40	\$163,360.90	\$180,629.00	\$226,705.00	\$218,567.00
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510600	Stipends - Admin.	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
510601	Stipends - Sgts. & Patrol	\$18,250.00	\$17,419.41	\$19,087.50	\$17,850.00	\$17,850.00	\$17,850.00
510602	Stipends - Ambulance/EMT	\$25,500.00	\$22,321.97	\$0.00	\$0.00	\$0.00	\$0.00
510701	Fair Labor Standards Act	\$2,390.25	\$3,606.50	\$2,526.74	\$3,000.00	\$3,000.00	\$3,000.00
510801	Matrons	\$966.61	\$157.79	\$0.00	\$500.00	\$500.00	\$500.00
512101	Temporary Part-Time-Specials	\$64.82	\$69.51	\$0.00	\$200.00	\$500.00	\$200.00
512104	Temporary Part-Time-CrsGrds	\$31,893.00	\$33,470.14	\$35,240.03	\$35,421.00	\$36,490.00	\$36,490.00
517000	Overtime - Dispatch/Lt.	\$20,178.23	\$30,534.30	\$31,154.10	\$30,000.00	\$40,000.00	\$32,000.00
517001	Overtime - Sgts. & Patrol	\$223,500.06	\$261,242.27	\$269,075.68	\$260,000.00	\$300,000.00	\$280,000.00
517003	Overtime - EMT Training	\$8,516.36	\$19,604.21	\$20,998.57	\$0.00	\$0.00	\$0.00
517002	Overtime - Training	\$23,656.51	\$5,847.08	\$0.00	\$20,000.00	\$35,000.00	\$20,000.00
517300	Longevity - Admin & Dispatch	\$3,150.00	\$2,700.00	\$4,300.00	\$3,950.00	\$4,050.00	\$4,150.00
517301	Longevity - Sgts. & Patrol	\$18,300.00	\$16,654.17	\$16,245.83	\$15,200.00	\$16,125.00	\$15,650.00
517500	Education Incentive - Admin.	\$94,327.03	\$70,140.30	\$73,581.00	\$76,638.00	\$79,525.00	\$79,525.00
517501	Education Incentive - Sgts/Ptl	\$158,298.00	\$237,271.68	\$263,917.00	\$303,461.00	\$327,212.00	\$327,212.00
518600	Sick Time	\$18,967.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518900	Holiday - Admin	\$8,481.18	\$5,674.04	\$5,696.59	\$5,990.00	\$6,293.00	\$6,293.00
518901	Holiday - Sgts. & Patrol	\$61,326.14	\$78,141.52	\$93,686.67	\$100,000.00	\$122,262.00	\$122,262.00
519000	Pension Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$2,732,759.51	\$2,927,539.10	\$3,124,076.97	\$3,302,590.00	\$3,683,282.00	\$3,525,793.00
	Expenses						
520301	Equip. Repairs & Maint.	\$28,124.65	\$24,575.43	\$32,480.73	\$25,000.00	\$30,000.00	\$27,500.00
520600	Equip. Maint. Contracts	\$19,823.29	\$20,458.14	\$24,440.86	\$25,000.00	\$30,000.00	\$30,000.00
520700	Equipment Rental	\$408.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$41.00	\$44.50	\$0.00	\$200.00	\$200.00	\$200.00
521100	Electricity	\$13,758.36	\$16,505.42	\$16,805.85	\$18,500.00	\$18,500.00	\$27,000.00
521300	Gasoline & Oil	\$53,886.90	\$56,123.37	\$72,575.66	\$65,000.00	\$60,000.00	\$60,000.00
521400	Natural Gas	\$218.87	\$258.13	\$310.74	\$300.00	\$330.00	\$300.00
521501	Telephone	\$28,407.78	\$28,510.30	\$25,857.47	\$29,000.00	\$29,000.00	\$29,000.00
521600	Cleaning Supplies	\$2,090.52	\$2,170.14	\$1,874.04	\$1,500.00	\$1,500.00	\$1,500.00
521700	Dues & Memberships	\$8,140.02	\$7,232.28	\$8,875.89	\$8,610.00	\$8,610.00	\$8,610.00
521800	Training & Education	\$16,975.17	\$19,773.28	\$20,296.75	\$23,500.00	\$30,000.00	\$24,000.00
521900	Professional Services	\$2,382.50	\$9,165.60	\$2,350.00	\$1,000.00	\$1,000.00	\$1,000.00
522300	Office Supplies	\$2,319.22	\$3,152.10	\$3,242.49	\$2,500.00	\$2,500.00	\$2,500.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
522400	Other Supplies	\$3,783.75	\$2,886.64	\$3,313.44	\$3,000.00	\$3,000.00	\$3,000.00
522500	Postage & Courier	\$735.25	\$670.37	\$719.10	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$143.00	\$476.00	\$1,129.94	\$1,000.00	\$1,000.00	\$750.00
524100	Uniforms - Police Officers	\$52,355.32	\$38,277.42	\$31,464.28	\$40,000.00	\$40,000.00	\$40,000.00
524103	Uniforms - Crossing Guards	\$540.00	\$1,659.00	\$348.99	\$500.00	\$500.00	\$500.00
524300	Medical Payments	\$4,258.19	\$2,979.71	\$7,415.43	\$3,000.00	\$7,500.00	\$5,000.00
524500	Meetings & Conferences	235.00	\$252.10	\$239.18	\$500.00	\$500.00	\$500.00
525000	Sewer Utility	\$389.00	\$290.62	\$194.49	\$300.00	\$300.00	\$300.00
525100	Water Utility	\$561.98	\$473.67	\$433.47	\$500.00	\$500.00	\$500.00
529900	Miscellaneous	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
583000	Machinery & Equipment	\$54,138.00	\$70,908.25	\$52,214.25	\$62,800.00	\$70,400.00	\$70,400.00
588000	Office Equipment	\$18,065.95	\$3,871.29	\$7,412.79	\$4,500.00	\$9,000.00	\$6,000.00
	TOTAL EXPENSES:	\$311,781.72	\$310,713.76	\$314,495.84	\$317,210.00	\$345,340.00	\$339,560.00
	TOTAL POLICE DEPARTMENT:	\$3,044,541.23	\$3,238,252.86	\$3,438,572.81	\$3,619,800.00	\$4,028,622.00	\$3,865,353.00
01220 Fire Department							
	Personnel Services						
510200	Administrative	\$146,769.50	\$133,266.32	\$152,644.01	\$175,558.00	\$185,147.00	\$184,445.00
510300	Professional - Administration	\$42,460.00	\$45,085.00	\$40,436.19	\$40,044.00	\$44,200.00	\$44,200.00
510301	Professional - Firefighters	\$1,213,399.97	\$1,414,848.55	\$1,490,305.01	\$1,605,932.00	\$1,681,907.00	\$1,681,151.00
510304	Professional - Fire alarm	\$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
510600	Stipends - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510601	Stipends - Addl Assignmnts	\$7,875.00	\$8,750.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00
510603	Stipends - Apparatus/Sta.	\$2,340.00	\$2,340.00	\$240.00	\$0.00	\$0.00	\$0.00
510605	Stipends - Ambulance/EMT	\$75,132.18	\$98,739.68	\$104,000.66	\$125,353.00	\$138,732.00	\$138,732.00
510701	Fair Labor Standards Act	\$7,374.96	\$4,236.57	\$10,195.12	\$9,000.00	\$10,000.00	\$10,000.00
512000	Permanent Part-Time	\$165.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512101	Temporary Part-Time-Call FFs	\$6,876.47	\$6,668.55	\$4,535.26	\$7,000.00	\$6,000.00	\$5,000.00
512102	Temporary Part-Time-Training	\$629.26	\$0.00	\$0.00	\$3,000.00	\$3,200.00	\$2,500.00
507001	Overtime - Firefighters	\$397,573.38	\$366,024.67	\$527,576.32	\$405,000.00	\$415,481.00	\$405,000.00
517002	Overtime - Training	\$1,450.00	\$0.00	\$0.00	\$15,000.00	\$46,200.00	\$15,000.00
517005	Overtime - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin.	\$0.00	\$1,450.00	\$1,200.00	\$1,200.00	\$650.00	\$1,000.00
517301	Longevity - Firefighters	\$7,582.50	\$6,950.00	\$7,800.00	\$10,700.00	\$13,600.00	\$13,600.00
517501	Education Incentive	\$16,764.90	\$16,368.43	\$18,237.75	\$19,060.00	\$20,031.00	\$20,031.00
518600	Sick Time - Leave Buy-Back	\$20,922.00	\$13,837.80	\$8,582.22	\$7,500.00	\$10,000.00	\$10,000.00
518900	Holiday - Admin	\$6,826.76	\$4,531.93	\$0.00	\$0.00	\$0.00	\$0.00
518901	Holiday - Firefighters	\$65,331.41	\$75,769.14	\$72,284.51	\$84,524.00	\$88,864.00	\$88,864.00
	TOTAL PERSONNEL SERVICES	\$2,019,473.67	\$2,198,866.64	\$2,450,287.05	\$2,521,121.00	\$2,676,262.00	\$2,631,773.00
	Expenses						
520100	Advertising	\$356.00	\$0.00	\$897.15	\$100.00	\$100.00	\$100.00
520303	Equip. Repairs & Maint.	\$23,849.94	\$22,019.51	\$30,836.84	\$24,000.00	\$24,000.00	\$24,000.00
520305	Equip. Repairs - Ambulance	\$4,280.46	\$1,857.33	\$241.16	\$5,000.00	\$4,000.00	\$4,000.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
520400	Data Processing Equip/Softw	\$2,019.35	\$2,914.01	\$2,844.07	\$4,000.00	\$5,000.00	\$5,000.00
520501	Other Equipment - Firefighting	\$15,102.06	\$2,794.90	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
520503	Other Equipment - Apps/Sta.	\$6,820.90	\$823.91	\$9,877.23	\$10,000.00	\$10,000.00	\$9,000.00
520600	Equip. Maint. Contracts	\$4,219.84	\$424.50	\$103.00	\$500.00	\$500.00	\$500.00
520700	Equipment Rental	\$785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	0	\$75.00	\$390.38	\$0.00	\$0.00	\$0.00
520902	Travel In State - Training	\$223.40	\$70.40	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
521103	Electricity	\$14,990.77	\$15,694.22	\$19,365.43	\$19,000.00	\$24,000.00	\$24,000.00
521303	Gasoline & Oil	\$12,642.29	\$15,162.43	\$23,812.75	\$17,500.00	\$19,500.00	\$19,500.00
521400	Natural Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$6,224.40	\$6,733.34	\$5,009.66	\$7,000.00	\$6,000.00	\$6,000.00
521700	Dues & Memberships	1,548.70	\$1,925.05	\$1,655.00	\$1,500.00	\$1,500.00	\$1,500.00
521702	Dues & Memberships-Training	\$508.15	\$211.95	\$345.00	\$300.00	\$300.00	\$300.00
521800	Training & Education	\$2,360.89	\$1,237.46	\$806.00	\$2,000.00	\$2,000.00	\$2,000.00
521802	Training & Education-Fire Crs	\$3,503.17	\$1,559.56	\$690.00	\$8,300.00	\$8,200.00	\$8,200.00
521803	Training & Education-Apparatus	\$605.92	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
521805	Training & Education-EMS	\$28,474.94	\$4,872.13	\$1,324.95	\$10,000.00	\$10,500.00	\$10,000.00
521900	Professional Services	\$450.00	\$203.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
521905	Professional Services-EMS	\$20,654.65	\$33,175.65	\$30,747.06	\$26,400.00	\$40,000.00	\$40,000.00
522300	Office Supplies	\$830.31	\$1,112.12	\$1,505.92	\$1,200.00	\$1,500.00	\$1,200.00
522305	Office Supplies - EMS	\$247.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522400	Other Supplies - Admin.	\$0.00	\$5,562.50	\$12.00	\$0.00	\$0.00	\$0.00
522401	Other Supplies-Firefighting	\$19,495.46	\$9,015.09	\$15,160.83	\$12,500.00	\$12,500.00	\$12,445.00
522402	Other Supplies-Training	\$1,642.63	\$740.02	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
522403	Other Supplies-Apprts/Sta.	\$12,361.69	\$21,553.06	\$24,635.43	\$12,000.00	\$12,000.00	\$12,000.00
522405	Other Supplies-EMS	\$8,936.12	\$14,380.52	\$15,166.74	\$14,000.00	\$17,000.00	\$15,000.00
522500	Postage & Courier	\$362.14	\$540.00	\$333.06	\$1,000.00	\$1,000.00	\$1,000.00
522505	Postage & Courier-EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$1,639.11	\$653.50	\$1,501.22	\$1,100.00	\$1,100.00	\$1,100.00
522802	Printing & Copying-Training	\$76.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523005	License Fees	\$3,155.00	\$4,848.34	\$5,520.00	\$1,300.00	\$3,000.00	\$2,200.00
523204	Meals	\$720.93	\$1,482.00	\$1,281.40	\$1,000.00	\$1,000.00	\$1,000.00
524101	Uniforms - Firefighters	\$30,373.23	\$28,648.38	\$35,636.46	\$30,000.00	\$30,000.00	\$30,000.00
524300	Medical Payments	\$1,327.00	\$0.00	\$4,237.50	\$500.00	\$5,000.00	\$1,500.00
524500	Meetings & Conferences	\$1,003.22	\$528.52	\$1,828.64	\$2,500.00	\$2,500.00	\$2,500.00
525000	Sewer Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525103	Water Utility	\$2,213.21	\$1,282.08	\$1,921.37	\$1,700.00	\$1,700.00	\$1,500.00
525603	Communications & Pagers	\$1,374.10	\$100.64	\$1,437.00	\$2,000.00	\$2,000.00	\$2,000.00
529900	Miscellaneous	\$115.00	\$719.97	\$500.00	\$500.00	\$500.00	\$500.00
583000	Machinery & Equipment-EMS	\$5,633.69	\$4,518.72	\$1,644.00	\$5,000.00	\$5,000.00	\$5,000.00
588000	Office Equipment	\$70.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES:	\$241,198.56	\$208,439.81	\$241,267.25	\$230,150.00	\$259,650.00	\$251,295.00
	TOTAL FIRE DEPARTMENT:	\$2,260,672.23	\$2,407,306.45	\$2,691,554.30	\$2,751,271.00	\$2,935,912.00	\$2,883,068.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01241 Inspectional Services							
	Personnel Services						
510200	Administrative	\$58,501.00	\$63,901.09	\$66,808.19	\$70,190.00	\$73,741.00	\$73,741.00
510300	Professional	\$0.00	\$0.00	\$85,849.19	\$89,175.00	\$93,440.13	\$93,441.00
510301	Deputy Building Inspector	\$0.00	\$0.00	\$0.00	\$0.00	\$23,114.16	\$23,115.00
510500	Secretarial	\$33,021.19	\$34,425.58	\$37,508.31	\$39,609.00	\$41,820.03	\$41,821.00
510600	Stipends - Plumbing Insp.	\$14,760.20	\$14,971.31	\$15,559.64	\$15,809.00	\$25,646.40	\$25,647.00
510601	Stipends - Gas Insp.	\$8,393.84	\$10,527.12	\$10,974.32	\$8,432.00	\$11,390.08	\$11,391.00
510602	Stipends - Electrical Insp.	\$15,888.60	\$21,471.76	\$20,932.80	\$21,078.00	\$34,195.20	\$34,196.00
512000	Permanent Part-Time	\$50,956.12	\$76,940.74	\$19,595.86	\$21,572.00	\$0.00	\$0.00
512100	Temporary Part Time	\$16,792.10	\$14,607.68	\$9,349.20	\$24,228.00	\$0.00	\$0.00
517300	Longevity	\$657.00	\$790.00	\$607.13	\$903.00	\$1,253.00	\$1,253.00
	TOTAL PERSONNEL SERVICES	\$198,970.05	\$237,635.28	\$267,184.64	\$290,996.00	\$304,600.00	\$304,605.00
	Expenses						
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520400	Data Processing Equip/Softw	\$868.00	\$1,199.25	\$2,818.56	\$6,400.00	\$3,000.00	\$3,000.00
520600	Equip. Maint. Contracts	\$0.00	\$87.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00
520900	Travel In State	\$1,013.46	\$1,448.19	\$898.18	\$1,500.00	\$7,275.00	\$5,000.00
521300	Gasoline & Oil	\$1,150.23	\$1,089.62	\$2,128.59	\$1,700.00	\$1,820.00	\$1,700.00
521700	Dues & Memberships	\$240.00	\$482.94	\$100.00	\$390.00	\$390.00	\$390.00
521800	Training & Education-Bldg.	\$1,091.00	\$1,290.98	\$573.86	\$720.00	\$720.00	\$720.00
521801	Training & Education-Plumb.	\$0.00	\$190.22	\$80.00	\$100.00	\$100.00	\$100.00
521802	Training & Education-Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521803	Training & Education-Elect.	\$0.00	\$137.00	\$255.00	\$0.00	\$200.00	\$200.00
521900	Professional-Web Hosting	\$0.00	\$0.00	\$0.00	\$0.00	\$8,391.00	\$8,300.00
522300	Office Supplies-Bldg.	\$3,116.26	\$817.78	\$1,609.68	\$600.00	\$600.00	\$600.00
522301	Office Supplies-Plumb.	\$75.00	\$270.00	\$44.54	\$150.00	\$150.00	\$150.00
522302	Office Supplies-Gas	\$40.99	\$0.00	\$57.85	\$50.00	\$50.00	\$50.00
522303	Office Supplies-Elect.	\$102.99	\$210.00	\$110.25	\$200.00	\$200.00	\$200.00
522500	Postage & Courier	\$334.28	\$401.44	\$258.90	\$350.00	\$350.00	\$350.00
522800	Printing & Copying	\$535.68	\$577.45	\$482.24	\$550.00	\$550.00	\$550.00
524500	Meetings & Conferences	\$350.00	\$254.00	\$225.00	\$480.00	\$480.00	\$480.00
525600	Communications/Pagers	\$0.00	\$1,137.72	\$1,264.92	\$1,250.00	\$1,250.00	\$1,250.00
529900	Miscellaneous	\$751.65	\$6.00	\$35.00	\$250.00	\$250.00	\$250.00
588000	Office Equipment - Building	\$0.00	\$0.00	\$90.00	\$250.00	\$250.00	\$0.00
588001	Office Equipment - Plumbing	\$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
588003	Office Equipment - Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$9,669.54	\$9,599.59	\$11,032.57	\$17,540.00	\$28,626.00	\$25,890.00
	TOTAL INSPECTIONAL SVCS.:	\$208,639.59	\$247,234.87	\$278,217.21	\$308,536.00	\$333,226.00	\$330,495.00
01244 Weights & Measures							
	Personnel Services						
512000	Permanent Part-Time	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
	TOTAL PERSONNEL SERVICES	\$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
	520900 Travel In State	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$65.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	522500 Postage & Courier	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	529900 Miscellaneous	\$9,250.00	\$4,746.75	\$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
	TOTAL EXPENSES	\$9,250.00	\$4,746.75	\$6,065.00	\$6,000.00	\$6,000.00	\$6,000.00
	TOTAL WEIGHTS & MEASURES:	\$9,250.00	\$4,746.75	\$6,065.00	\$6,000.00	\$6,000.00	\$6,000.00
01291 Emergency Management							
	Personnel Services						
	510600 Stipends	\$6,330.00	\$6,234.25	\$7,110.00	\$7,471.00	\$7,849.00	\$7,849.00
	TOTAL PERSONNEL SERVICES	\$6,330.00	\$6,234.25	\$7,110.00	\$7,471.00	\$7,849.00	\$7,849.00
	Expenses						
	520600 Equip. Maint. Contracts	\$4,369.89	\$2,996.90	\$3,094.93	\$1,500.00	\$10,000.00	\$10,000.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
	521300 Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education & LEPC	\$165.51	\$400.00	\$0.00	\$1,750.00	\$1,750.00	\$1,750.00
	522300 Office Supplies	\$1,117.70	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00
	522400 Other Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$150.00
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
	522800 Printing & Copying	\$1,159.80	\$0.00	\$0.00	\$40.00	\$40.00	\$40.00
	524100 Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$200.00	\$500.00	\$500.00
	588000 Office Equipment	\$0.00	\$1,542.00	\$3,846.58	\$2,500.00	\$3,000.00	\$3,000.00
	TOTAL EXPENSES	\$6,812.90	\$4,938.90	\$6,941.51	\$7,840.00	\$17,440.00	\$16,790.00
	TOTAL EMERGENCY MGMT.:	\$13,142.90	\$11,173.15	\$14,051.51	\$15,311.00	\$25,289.00	\$24,639.00
01292 Animal Control							
	Personnel Services						
	510300 Professional	\$23,423.00	\$25,174.99	\$26,137.57	\$27,460.00	\$28,849.00	\$28,849.00
	512000 Permanent Part-Time	\$6,600.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
	517300 Longevity	\$175.00	\$0.00	\$225.00	\$225.00	\$225.00	\$225.00
	518600 Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$30,198.00	\$32,374.99	\$33,562.57	\$34,885.00	\$36,274.00	\$36,274.00
	Expenses						
	520100 Advertising	\$118.20	\$123.60	\$129.00	\$150.00	\$150.00	\$150.00
	520300 Equipment Repairs & Maint.	\$228.63	\$150.13	\$324.66	\$500.00	\$500.00	\$500.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
520500	Other Equipment	\$1,015.45	\$1,038.06	\$645.46	\$500.00	\$500.00	\$500.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$432.68	\$480.00	\$480.00	\$480.00
520800	Rent	\$2,200.00	\$2,200.00	\$2,200.00	\$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
521300	Gasoline & Oil	\$1,533.88	\$1,381.48	\$1,691.83	\$1,700.00	\$1,700.00	\$1,700.00
521600	Cleaning Uniforms	\$404.30	\$594.98	\$212.00	\$350.00	\$350.00	\$350.00
521700	Dues & Memberships	\$30.00	\$100.00	\$0.00	\$50.00	\$50.00	\$50.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$267.50	\$289.45	\$300.00	\$300.00	\$300.00
522300	Office Supplies	\$65.60	\$92.50	\$19.48	\$100.00	\$100.00	\$100.00
522400	Books, Tags & Supplies	\$255.21	\$286.29	\$331.31	\$300.00	\$300.00	\$300.00
522500	Postage & Courier	\$176.01	\$278.22	\$187.65	\$200.00	\$100.00	\$100.00
522600	Boarding Fees	\$1,288.00	\$1,276.00	\$1,792.00	\$1,800.00	\$1,800.00	\$1,800.00
522800	Printing & Copying	\$29.23	\$42.70	\$12.70	\$50.00	\$50.00	\$50.00
524400	Deputy PT Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$0.00	\$0.00	\$93.96	\$100.00	\$100.00	\$100.00
585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$85.86	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
	TOTAL EXPENSES	\$7,430.37	\$7,831.46	\$8,362.18	\$9,280.00	\$9,180.00	\$8,980.00
	TOTAL ANIMAL CONTROL:	\$37,628.37	\$40,206.45	\$41,924.75	\$44,165.00	\$45,454.00	\$45,254.00
	TOTAL PUBLIC SAFETY	\$5,573,874.32	\$5,948,920.53	\$6,470,385.58	\$6,745,083.00	\$7,374,503.00	
	01300 Walpole Public Schools						
	Personnel Services & Expenses						
51110	Total Schools Budget	\$23,999,270.72	\$26,518,981.00	\$27,757,804.33	\$28,262,762.00	\$30,335,590.00	\$30,083,044.00
	TOTAL PERSONNEL & EXPENSES	\$23,999,270.72	\$26,518,981.00	\$27,757,804.33	\$28,262,762.00	\$30,335,590.00	\$30,083,044.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$23,999,270.72	\$26,518,981.00	\$27,757,804.33	\$28,262,762.00	\$30,335,590.00	\$30,083,044.00
	01301 Tri-County Vocational						
	Expenses						
527560	Tuition	\$511,497.00	\$600,890.00	\$673,670.00	\$758,276.00	\$758,276.00	\$700,306.00
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$511,497.00	\$600,890.00	\$673,670.00	\$758,276.00	\$758,276.00	\$700,306.00
	TOTAL TRI-COUNTY VOC. TECH:	\$511,497.00	\$600,890.00	\$673,670.00	\$758,276.00	\$758,276.00	\$700,306.00
	TOTAL PUBLIC EDUCATION:	\$24,510,767.72	\$27,119,871.00	\$28,431,474.33	\$29,021,038.00	\$31,093,866.00	
	01411 DPW: Engineering						
	Personnel Services						
510200	Administrative	\$65,241.82	\$59,931.17	\$70,959.16	\$82,439.00	\$84,912.00	\$84,912.00
510201	Administrative/Sewer	\$4,815.48	\$12,725.84	\$6,823.41	\$0.00	\$0.00	\$0.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
510202	Administrative/Water	\$2,751.70	\$5,427.97	\$2,255.70	\$0.00	\$0.00	\$0.00
510300	Professional	\$83,193.60	\$83,793.11	\$64,336.45	\$60,318.00	\$66,941.00	\$66,941.00
510301	Professional/Sewer	\$6,637.22	\$9,541.17	\$9,718.30	\$0.00	\$0.00	\$0.00
510302	Professional/Water	\$2,828.68	\$4,977.58	\$4,223.30	\$0.00	\$0.00	\$0.00
510600	Stipend	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
512000	Permanent Part-Time	\$0.00	\$0.00		\$22,381.00	\$23,504.00	\$23,504.00
512100	Temporary Part Time	\$3,463.20	\$2,801.92	\$12,452.16	\$12,000.00	\$10,336.00	\$10,336.00
517300	Longevity	\$900.00	\$900.00	\$1,200.00	\$650.00	\$650.00	\$650.00
	TOTAL PERSONNEL SERVICES	\$169,831.70	\$180,098.76	\$171,968.48	\$180,788.00	\$189,343.00	\$189,343.00
	Expenses						
520600	Equip. Maint. Contracts	\$2,375.24	\$284.12	\$559.00	\$2,400.00	\$3,100.00	\$3,100.00
520900	Travel In State	\$167.15	\$264.24	\$331.09	\$400.00	\$506.00	\$400.00
521300	Gasoline & Oil	\$1,582.29	\$1,441.64	\$1,570.92	\$1,800.00	\$1,950.00	\$1,800.00
521700	Dues & Memberships	\$595.00	\$491.00	\$480.00	\$740.00	\$2,140.00	\$740.00
521800	Training & Education	\$2,997.50	\$1,334.00	\$4,982.00	\$5,550.00	\$8,600.00	\$8,600.00
521900	Professional Services	\$1,720.00	\$16,183.65	\$18,576.28	\$27,000.00	\$22,240.00	\$22,240.00
521901	Professional Services-Landfill	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
522300	Office Supplies	\$4,028.41	\$6,016.39	\$2,329.27	\$3,000.00	\$6,700.00	\$5,000.00
522400	Other Supplies	\$1,913.50	\$5,261.45	\$9,964.83	\$2,000.00	\$2,798.00	\$2,798.00
522401	Other Supplies-Sewer	\$40.40	\$1,767.71	\$308.21	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Water	\$19.90	\$956.30	\$120.94	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$171.73	\$116.69	\$91.89	\$400.00	\$400.00	\$400.00
522800	Printing & Copying	\$964.44	\$810.07	\$672.65	\$1,000.00	\$1,100.00	\$1,000.00
522801	Copies For Agent	\$0.00	\$24.48	\$223.63	\$400.00	\$400.00	\$400.00
524100	Uniforms	\$502.76	\$0.00	\$0.00	\$500.00	\$1,380.00	\$500.00
524500	Meetings & Conferences	\$260.00	\$1,115.53	\$1,770.00	\$500.00	\$1,140.00	\$640.00
588000	Office Equipment	\$2,892.21	\$2,665.40	\$6,943.08	\$3,000.00	\$3,720.00	\$3,720.00
	TOTAL EXPENSES	\$20,230.53	\$38,732.67	\$48,923.79	\$48,690.00	\$60,174.00	\$51,338.00
	TOTAL ENGINEERING:	\$190,062.23	\$218,831.43	\$220,892.27	\$229,478.00	\$249,517.00	\$240,681.00
01421 DPW: Administration							
	Personnel Services						
510200	Administrative	\$93,333.00	\$90,859.00	\$94,993.01	\$99,800.00	\$104,849.00	\$104,849.00
510300	Professional	\$36,371.95	\$35,731.00	\$37,355.84	\$39,247.00	\$41,233.00	\$41,233.00
510500	Secretarial	\$0.00	\$0.00	\$40,385.80	\$42,807.00	\$45,200.00	\$45,200.00
517000	Overtime	\$0.00	\$0.00	\$66.57	\$0.00	\$0.00	\$0.00
517300	Longevity	\$950.00	\$500.00	\$700.00	\$1,150.00	\$1,350.00	\$1,350.00
	TOTAL PERSONNEL SERVICES	\$130,654.95	\$127,090.00	\$173,501.22	\$183,004.00	\$192,632.00	\$192,632.00
	Expenses						
520600	Equip. Maint. Contracts	\$51.49	\$0.00	\$12.00	\$200.00	\$350.00	\$300.00
520900	Travel In State		\$0.00	\$52.77	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$573.01	\$990.44	\$692.79	\$1,000.00	\$1,000.00	\$900.00
521700	Dues & Memberships	\$378.75	\$297.50	\$347.50	\$350.00	\$450.00	\$350.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
521800	Training & Education	\$502.35	\$300.00	\$344.70	\$800.00	\$800.00	\$800.00
521900	Drug Testing	\$1,771.78	\$1,806.50	\$1,511.00	\$3,000.00	\$3,500.00	\$3,000.00
522300	Office Supplies	\$2,402.21	\$433.03	\$731.11	\$500.00	\$1,150.00	\$500.00
522500	Postage & Courier	\$86.77	\$75.98	\$41.20	\$100.00	\$100.00	\$100.00
522800	Printing & Copying	\$689.94	\$545.44	\$374.78	\$800.00	\$800.00	\$500.00
524500	Meetings & Conferences	\$1,410.00	\$2,215.08	\$1,854.40	\$500.00	\$700.00	\$500.00
525600	Communications & Pagers	\$611.79	\$48.74	\$0.00	\$500.00	\$700.00	\$500.00
588000	Office Equipment	\$124.09	\$2,038.84	\$2,245.65	\$500.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$8,602.18	\$8,751.55	\$8,207.90	\$8,250.00	\$10,050.00	\$7,950.00
	TOTAL DPW ADMINISTRATION:	\$139,257.13	\$135,841.55	\$181,709.12	\$191,254.00	\$202,682.00	\$200,582.00
01422 DPW: Highway Division							
	Personnel Services						
510200	Administrative	\$67,216.95	\$65,048.60	\$68,365.85	\$89,767.00	\$75,398.00	\$75,398.00
510300	Professional	\$0.00	\$14,156.38	\$45,282.06	\$57,410.00	\$60,315.00	\$60,315.00
510400	Labor	\$311,454.33	\$326,167.74	\$320,978.00	\$353,320.00	\$365,601.00	\$365,601.00
510466	Dispatcher/Labor/School	\$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
510488	Dispatcher/Labor/Water	\$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
517000	Overtime	\$16,202.12	\$16,776.92	\$28,543.75	\$18,500.00	\$19,055.00	\$18,500.00
517300	Longevity	\$4,200.00	\$2,800.00	\$4,100.00	\$4,650.00	\$5,100.00	\$5,100.00
	TOTAL PERSONNEL SERVICES	\$399,073.40	\$424,949.64	\$467,269.66	\$523,647.00	\$525,469.00	\$524,914.00
	Expenses						
520300	Equipment Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520302	Equip. Repairs-Storm Drains	\$47,340.99	\$20,984.76	\$49,480.96	\$38,000.00	\$49,625.00	\$49,625.00
520600	Equip. Maint. Contracts	\$363.62	\$116.00	\$0.00	\$400.00	\$410.00	\$400.00
520700	Equipment Rentals	\$4,340.83	\$704.57	\$0.00	\$3,000.00	\$3,125.00	\$2,500.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$15,358.81	\$16,279.72	\$22,815.15	\$16,000.00	\$17,600.00	\$17,600.00
521400	Heating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$120.00	\$50.00	\$120.00	\$300.00	\$300.00	\$300.00
521800	Training & Education	\$226.00	\$662.12	\$75.00	\$1,000.00	\$1,150.00	\$1,000.00
521900	Professional Services-Highway	\$1,647.10	\$0.00	\$4,161.59	\$0.00	\$0.00	\$0.00
521901	Professional Services-Roads	\$840.04	\$5,163.81	\$1,828.92	\$3,000.00	\$3,250.00	\$3,000.00
521909	Highway Garage Improvemnts.	\$11,416.05	\$398.37	\$4,003.97	\$2,500.00	\$2,750.00	\$2,500.00
522300	Office Supplies	\$447.08	\$589.51	\$965.51	\$750.00	\$800.00	\$750.00
522400	Other Supplies	\$9,156.02	\$12,640.79	\$8,255.46	\$3,000.00	\$3,125.00	\$3,000.00
522401	Other Supplies-Road Materials	\$67,963.59	\$43,542.66	\$44,520.66	\$43,500.00	\$47,850.00	\$47,850.00
522404	Other Supplies-Schools	\$0.00	\$126.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Drainage	\$8,019.59	\$3,443.89	\$557.69	\$5,000.00	\$5,500.00	\$5,000.00
522403	Other Supplies-Sidewalks	\$2,635.15	\$689.89	\$701.79	\$5,500.00	\$6,000.00	\$5,500.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Sidewalks & Fences	\$3,660.68	\$4,322.24	\$7,183.26	\$7,500.00	\$8,250.00	\$7,500.00
522601	Regulated Solid Waste Disposal	\$0.00	\$241.04	\$5,173.00	\$10,000.00	\$11,000.00	\$10,000.00
522666	Sidewalks & Fences/School	\$277.12	\$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
522690	Land Fees-Drain Easements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$122.49	\$0.00	\$0.00	\$150.00	\$160.00	\$150.00
523200	Meals	\$472.00	\$824.00	\$576.00	\$850.00	\$855.00	\$850.00
524100	Uniforms	\$3,714.25	\$3,703.91	\$4,630.07	\$6,000.00	\$6,450.00	\$6,000.00
525600	Communications & Pagers	\$1,272.18	\$1,661.17	\$908.20	\$1,500.00	\$2,100.00	\$1,500.00
529900	Miscellaneous	\$1,190.42	\$1,204.39	\$1,064.73	\$1,000.00	\$1,100.00	\$1,000.00
583000	Machinery & Equipment	\$209.53	\$1,017.72	\$1,165.92	\$1,500.00	\$1,625.00	\$1,500.00
585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586000	Infrastructure-Sidewalks, Etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,350.00	\$1,000.00
	TOTAL EXPENSES	\$180,793.54	\$118,366.56	\$158,287.88	\$151,750.00	\$174,375.00	\$168,525.00
	TOTAL HIGHWAY DIVISION:	\$579,866.94	\$543,316.20	\$625,557.54	\$675,397.00	\$699,844.00	\$693,439.00
01423 DPW: Snow & Ice Removal							
	Personnel Services						
517000	Overtime	\$102,399.63	\$215,289.35	\$90,170.35	\$94,000.00	\$96,820.00	\$96,820.00
517000	Overtime/School Snow & Ice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$102,399.63	\$215,289.35	\$90,170.35	\$94,000.00	\$96,820.00	\$96,820.00
	Expenses						
520300	Equipment Repairs & Maint.	\$30,106.84	\$26,968.75	\$30,969.11	\$34,000.00	\$37,400.00	\$34,000.00
520500	Other Equip.-Snow & Ice	\$1,075.00	\$6,208.82	\$2,102.35	\$2,500.00	\$2,750.00	\$2,500.00
520700	Equipment Rentals	\$0.00	\$3,239.50	\$1,170.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$10,168.95	\$19,098.58	\$10,811.64	\$15,000.00	\$16,500.00	\$15,000.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$200.00	\$220.00	\$200.00
522000	Contract Plowing	\$183,363.02	\$432,154.50	\$193,196.00	\$91,000.00	\$91,001.00	\$91,000.00
522000	Contract Plowing/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522100	Sand & Salt	\$167,240.20	\$251,738.44	\$180,901.47	\$91,000.00	\$106,470.00	\$100,000.00
522101	Sand & Salt-School	\$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
523200	Meals	\$5,990.27	\$10,754.00	\$3,408.00	\$6,000.00	\$6,600.00	\$6,000.00
523300	Security-Police Details	\$1,549.86	\$2,756.72	\$1,636.86	\$3,000.00	\$3,300.00	\$3,000.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$250.00	\$275.00	\$250.00
525600	Communications & Pagers	\$0.00	\$85.89	\$0.00	\$250.00	\$1,100.00	\$250.00
	TOTAL EXPENSES	\$399,494.14	\$753,005.20	\$424,195.43	\$243,200.00	\$265,616.00	\$252,200.00
	TOTAL SNOW & ICE REMOVAL:	\$501,893.77	\$968,294.55	\$514,365.78	\$337,200.00	\$362,436.00	\$349,020.00
01424 DPW: Street Lighting							
	Expenses						
520300	Equipment Repairs & Services	\$399.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
	520500 Other Equip.-Traffic Control	\$0.00	\$174.00	\$477.40	\$1,250.00	\$1,375.00	\$1,000.00
	521100 Electricity-Traffic Control	\$27,211.79	\$12,191.00	\$5,212.79	\$20,000.00	\$22,000.00	\$20,000.00
	521200 Street Lighting	\$207,260.35	\$230,821.45	\$247,129.93	\$260,000.00	\$286,000.00	\$286,000.00
	521902 Professional Services-Traffic	\$11,996.79	\$22,914.80	\$9,921.78	\$30,000.00	\$33,000.00	\$30,000.00
	522405 Other Supplies-Traffic Signs	\$40,471.97	\$23,646.08	\$48,627.01	\$20,000.00	\$22,000.00	\$20,000.00
	523300 Security-Police Details	\$4,430.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	583001 Machinery & Equip.-Traffic	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,100.00	\$1,000.00
	TOTAL EXPENSES	\$291,770.67	\$289,747.33	\$311,368.91	\$332,250.00	\$365,475.00	\$358,000.00
	TOTAL STREET LIGHTING:	\$291,770.67	\$289,747.33	\$311,368.91	\$332,250.00	\$365,475.00	\$358,000.00
01433 Solid Waste & Recycling							
	Expenses						
	521900 Professional Services	\$1,297,957.76	\$1,387,257.47	\$1,445,716.39	\$1,584,277.00	\$1,757,680.00	\$1,538,692.00
	521910 Lincoln Rd. Landfill Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,297,957.76	\$1,387,257.47	\$1,445,716.39	\$1,584,277.00	\$1,757,680.00	\$1,538,692.00
	TOTAL SOLID WASTE:	\$1,297,957.76	\$1,387,257.47	\$1,445,716.39	\$1,584,277.00	\$1,757,680.00	\$1,538,692.00
01439 DPW: Landfill Maintenance							
	Expenses						
	522400 Other Supplies	\$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
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL LANDFILL MAINTENANCE:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01491 DPW: Cemetery							
	Personnel Services						
	510402 Labor - Cemetery Maint.	\$81,855.22	\$85,650.24	\$92,469.79	\$94,190.00	\$97,008.00	\$97,008.00
	510466 Dispatcher/Labor/School	\$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
	510488 Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part Time - Cemetery	\$0.00	\$0.00	\$0.00	\$12,500.00	\$17,352.00	\$17,352.00
	517000 Overtime - Cemetery	\$13,243.33	\$9,021.09	\$8,446.89	\$12,000.00	\$0.00	\$12,000.00
	517300 Longevity - Cemetery	\$550.00	\$550.00	\$1,300.00	\$1,300.00	\$1,400.00	\$1,400.00
	TOTAL PERSONNEL SERVICES	\$95,648.55	\$95,221.33	\$102,216.68	\$119,990.00	\$115,760.00	\$127,760.00
	Expenses						
	520300 Equip. Repairs-Cemetery	\$1,363.39	\$1,292.98	\$1,397.94	\$2,000.00	\$2,200.00	\$2,200.00
	520500 Other Equip.-Cemetery	\$1,560.99	\$85.70	\$2,080.14	\$3,550.00	\$3,900.00	\$3,900.00
	521100 Electricity-Cemetery	\$312.98	\$111.68	\$101.76	\$500.00	\$525.00	\$500.00
	521301 Gasoline & Oil-Cemetery	\$0.00	\$95.24	\$1,185.10	\$1,250.00	\$1,375.00	\$1,375.00
	521600 Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education-Cemetery	\$0.00	\$99.00	\$330.00	\$225.00	\$250.00	\$250.00
	522400 Other Supplies-Cemetery	\$3,538.13	\$361.59	\$2,478.25	\$1,500.00	\$1,600.00	\$1,500.00
	522600 Parks Fields Trees-Cemetery	\$1,896.32	\$5,559.35	\$1,034.05	\$2,200.00	\$2,400.00	\$2,000.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
523200	Meals - Cemetery	\$696.00	\$448.00	\$216.00	\$400.00	\$425.00	\$400.00
524100	Uniforms - Cemetery	\$1,392.47	\$0.00	\$1,126.31	\$1,450.00	\$1,600.00	\$1,500.00
524500	Meetings & Conferences-Cmtry.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers-Cmtry.	\$0.00	\$497.31	\$916.98	\$540.00	\$0.00	\$0.00
529901	Miscellaneous-Cemetery	\$0.00	\$178.49	\$300.33	\$300.00	\$325.00	\$300.00
	TOTAL EXPENSES	\$10,760.28	\$8,729.34	\$11,166.86	\$13,915.00	\$14,600.00	\$13,925.00
	TOTAL CEMETERY DIVISION:	\$106,408.83	\$103,950.67	\$113,383.54	\$133,905.00	\$130,360.00	\$141,685.00
01499 DPW: Vehicle Maintenance							
	Personnel Services						
510200	Administrative	\$57,214.50	\$60,066.64	\$64,658.24	\$67,928.00	\$71,365.00	\$71,365.00
510201	Administrative/School	\$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
510203	Administrative/Water	\$0.00	\$1,776.36	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$73,842.86	\$77,900.88	\$88,376.57	\$92,866.00	\$95,714.00	\$143,571.00
510466	Dispatcher/Labor/School	\$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
510488	Dispatcher/Labor/Water	\$7,478.78	\$7,096.56	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$1,617.65	\$1,252.76	\$1,148.11	\$2,000.00	\$2,000.00	\$2,000.00
517300	Longevity	\$1,150.00	\$900.00	\$1,450.00	\$1,550.00	\$1,650.00	\$1,650.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$141,303.79	\$148,993.20	\$155,632.92	\$164,344.00	\$170,729.00	\$218,586.00
	Expenses						
520300	Equipment Repairs & Maint.	\$3,367.45	\$5,968.76	\$5,914.70	\$5,000.00	\$5,000.00	\$5,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$59.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$2,766.09	\$1,151.60	\$1,851.16	\$3,000.00	\$2,500.00	\$2,500.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$60.00	\$0.00	\$200.00	\$200.00	\$200.00
521800	Training & Education	\$480.00	\$210.00	\$380.00	\$500.00	\$500.00	\$500.00
522300	Office Supplies	\$0.00	\$0.00	\$139.98	\$150.00	\$150.00	\$150.00
522400	Other Supplies	\$33,375.59	\$46,353.97	\$44,517.78	\$44,000.00	\$46,000.00	\$50,000.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00
522600	Waste Oil Disposal	\$2,837.24	\$2,035.60	\$1,676.30	\$3,000.00	\$3,000.00	\$3,000.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$0.00	\$0.00	\$48.00	\$100.00	\$100.00	\$100.00
524100	Uniforms	\$2,457.99	\$2,396.57	\$1,148.95	\$4,700.00	\$3,900.00	\$3,900.00
525600	Communication/Pagers	\$0.00	\$0.00	\$470.14	\$600.00	\$600.00	\$600.00
529900	Miscellaneous	\$1,472.47	\$580.00	\$4,020.93	\$1,700.00	\$1,700.00	\$1,700.00
583000	Machinery & Equipment	\$1,376.20	\$4,218.82	\$3,383.08	\$400.00	\$2,000.00	\$2,000.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$48,133.03	\$62,975.32	\$63,610.02	\$63,375.00	\$65,650.00	\$69,650.00
	TOTAL VEHICLE MAINT. DIVISION:	\$189,436.82	\$211,968.52	\$219,242.94	\$227,719.00	\$236,379.00	\$288,236.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
TOTAL PUBLIC WORKS:		\$3,296,654.15	\$3,859,207.72	\$3,632,236.49	\$3,711,480.00	\$4,004,373.00	
01510 Board of Health							
Personnel Services							
510200	Administrative	\$68,741.00	\$73,582.00	\$76,929.84	\$80,822.00	\$84,912.00	\$84,912.00
510300	Professional	\$43,844.00	\$46,629.00	\$48,450.33	\$51,217.00	\$70,968.00	\$53,808.00
510500	Secretarial	\$31,980.98	\$30,485.32	\$33,160.05	\$35,006.00	\$36,961.00	\$36,961.00
512000	Permanent Part Time	\$4,500.00	\$4,635.00	\$4,749.96	\$4,893.00	\$5,040.00	\$5,040.00
517300	Longevity	\$1,411.43	\$1,502.87	\$1,794.30	\$1,795.00	\$1,895.00	\$1,895.00
	TOTAL PERSONNEL SERVICES	\$150,477.41	\$156,834.19	\$165,084.48	\$173,733.00	\$199,776.00	\$182,616.00
Expenses							
520100	Advertising	\$557.05	\$817.20	\$235.50	\$500.00	\$500.00	\$500.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$767.61	\$702.27	\$568.79	\$925.00	\$925.00	\$925.00
521300	Gasoline & Oil	\$973.93	\$720.39	\$837.07	\$800.00	\$800.00	\$800.00
521700	Dues & Memberships	\$422.00	\$477.00	\$417.00	\$450.00	\$450.00	\$450.00
521800	Training & Education	\$590.67	\$441.92	\$263.49	\$1,000.00	\$800.00	\$700.00
521900	Professional Services	\$184.50	\$4,710.00	\$13,392.50	\$15,450.00	\$19,900.00	\$19,900.00
521901	Professional Services-Agency	\$32,255.00	\$32,594.00	\$32,594.00	\$32,594.00	\$32,594.00	\$32,594.00
522300	Office Supplies	\$1,225.52	\$2,210.49	\$1,457.14	\$1,400.00	\$1,400.00	\$1,400.00
522500	Postage & Courier	\$868.04	\$1,043.44	\$1,030.55	\$1,000.00	\$1,080.00	\$1,080.00
522700	Books & Periodicals	\$149.00	\$9.50	\$37.35	\$80.00	\$40.00	\$40.00
522800	Printing & Copying	\$626.20	\$938.19	\$950.65	\$900.00	\$900.00	\$900.00
524500	Meetings & Conferences	\$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
	TOTAL EXPENSES	\$38,619.52	\$44,664.40	\$51,784.04	\$55,099.00	\$59,389.00	\$59,289.00
TOTAL BOARD OF HEALTH:		\$189,096.93	\$201,498.59	\$216,868.52	\$228,832.00	\$259,165.00	\$241,905.00
01541 Council On Aging							
Personnel Services							
510200	Administrative	\$54,304.00	\$58,405.00	\$61,061.98	\$64,152.00	\$67,398.00	\$67,398.00
510300	Professional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time	\$50,225.96	\$54,868.97	\$55,831.17	\$60,397.00	\$75,628.00	\$64,061.00
517300	Longevity	\$900.00	\$900.00	\$650.00	\$1,043.00	\$1,043.00	\$1,043.00
	TOTAL PERSONNEL SERVICES	\$105,429.96	\$114,173.97	\$117,543.15	\$125,592.00	\$144,069.00	\$132,502.00
Expenses							
520300	Equipment Repairs & Service	\$130.53	\$72.00	\$375.30	\$500.00	\$500.00	\$500.00
520600	Equip. Maint. Contracts	\$63.00	\$87.00	\$72.60	\$400.00	\$900.00	\$400.00
520900	Travel In State	\$0.00	\$30.75	\$100.92	\$150.00	\$200.00	\$150.00
521300	Gasoline & Oil	\$1,271.68	\$1,586.47	\$2,874.84	\$3,000.00	\$3,500.00	\$3,250.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$500.00	\$600.00	\$500.00
521800	Training & Education	\$655.67	\$746.13	\$565.00	\$600.00	\$600.00	\$600.00
522300	Office Supplies	\$604.22	\$111.93	\$170.29	\$400.00	\$400.00	\$400.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
522500	Postage & Courier	\$249.82	\$565.10	\$235.28	\$300.00	\$450.00	\$450.00
522800	Printing & Copying	\$52.21	\$125.58	\$100.56	\$150.00	\$150.00	\$150.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$312.60	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$3,027.13	\$3,637.56	\$4,494.79	\$6,000.00	\$7,300.00	\$6,400.00
	TOTAL COUNCIL ON AGING:	\$108,457.09	\$117,811.53	\$122,037.94	\$131,592.00	\$151,369.00	\$138,902.00
01543 Veterans Services							
	Personnel Services						
510300	Professional	\$23,423.00	\$25,175.01	\$26,137.57	\$27,460.00	\$28,849.00	\$28,849.00
512000	Permanent Part Time	\$8,025.48	\$9,738.96	\$5,632.70	\$7,300.00	\$11,748.00	\$11,748.00
517300	Longevity	\$175.00	\$0.00	\$225.00	\$225.00	\$225.00	\$225.00
	TOTAL PERSONNEL SERVICES	\$31,623.48	\$34,913.97	\$31,995.27	\$34,985.00	\$40,822.00	\$40,822.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$85.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
521800	Training & Education	\$75.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
522300	Office Supplies	\$268.32	\$0.00	\$234.71	\$200.00	\$200.00	\$200.00
522400	Other Supplies	\$1,944.10	\$1,037.08	\$1,741.68	\$1,500.00	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$25.00	\$20.72	\$3.00	\$75.00	\$75.00	\$75.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
571000	Veterans Benefits	\$9,154.63	\$11,625.63	\$3,819.33	\$15,000.00	\$15,000.00	\$10,000.00
588000	Office Equipment	\$0.00	\$417.93	\$129.99	\$100.00	\$100.00	\$100.00
	TOTAL EXPENSES	\$11,552.05	\$13,161.36	\$5,988.71	\$17,385.00	\$17,385.00	\$12,385.00
	TOTAL VETERANS SERVICES:	\$43,175.53	\$48,075.33	\$37,983.98	\$52,370.00	\$58,207.00	\$53,207.00
TOTAL HEALTH & HUMAN SERVICES		\$340,729.55	\$367,385.45	\$376,890.44	\$412,794.00	\$468,741.00	
01610 Library Department							
	Personnel Services						
510200	Administrative	\$74,604.00	\$78,085.00	\$80,038.27	\$82,439.00	\$84,912.00	\$84,912.00
510300	Professional	\$144,118.85	\$154,896.80	\$158,535.95	\$170,829.00	\$182,967.00	\$174,712.00
512000	Permanent Part Time	\$189,287.06	\$202,817.90	\$222,348.48	\$236,995.00	\$250,574.00	\$250,574.00
512100	Temporary Part-Time	\$6,143.02	\$8,138.41	\$5,008.04	\$11,000.00	\$8,920.00	\$8,920.00
517000	Overtime	\$784.85	\$1,905.06	\$1,306.78	\$800.00	\$825.00	\$825.00
517300	Longevity	\$2,508.65	\$3,172.45	\$4,652.86	\$5,124.00	\$4,995.00	\$5,650.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$417,446.43	\$449,015.62	\$471,890.38	\$507,187.00	\$533,193.00	\$525,593.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$290.00	\$300.00	\$290.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity	\$17,960.17	\$15,992.20	\$17,132.32	\$20,500.00	\$21,000.00	\$29,000.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
521500	Telephone	(\$3,400.00)	\$3,222.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00
521700	Dues & Memberships	\$61.96	\$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
521900	Professional Services-Maint.	\$1,231.00	\$900.00	\$501.00	\$600.00	\$650.00	\$600.00
522300	Office Supplies	\$4,454.43	\$4,251.39	\$4,382.74	\$4,530.00	\$4,400.00	\$4,400.00
522400	Other Supplies	\$1,132.09	\$1,087.35	\$1,338.55	\$1,340.00	\$1,400.00	\$1,400.00
522500	Postage & Courier	\$1,613.54	\$1,623.98	\$1,594.28	\$1,700.00	\$1,600.00	\$1,600.00
522500	OCLN Assessment	\$25,276.00	\$27,933.00	\$0.00	\$31,564.00	\$31,994.00	\$31,994.00
522600	Other Expense	\$0.00	\$0.00	\$28,703.00	\$0.00	\$0.00	\$0.00
522700	Books & Periodicals	\$74,896.93	\$73,981.94	\$73,651.32	\$70,500.00	\$92,000.00	\$92,000.00
522800	Printing & Copying	\$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
525000	Sewer Utility	\$298.34	\$332.06	\$360.00	\$360.00	\$400.00	\$300.00
525100	Water Utility	\$287.47	\$245.70	\$260.00	\$260.00	\$300.00	\$260.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$123,811.93	\$129,569.62	\$131,323.21	\$135,044.00	\$154,044.00	\$161,844.00
	TOTAL LIBRARY DEPARTMENT:	\$541,258.36	\$578,585.24	\$603,213.59	\$642,231.00	\$687,237.00	\$687,437.00
01630 Recreation							
	Personnel Services						
510300	Professional - Recreation	\$53,237.00	\$57,134.00	\$59,732.95	\$71,720.00	\$121,824.00	\$75,350.00
512000	Permanent Part Time	\$17,752.99	\$18,766.91	\$32,036.94	\$34,898.00	\$36,339.00	\$36,339.00
512100	Temporary Part Time	\$21,355.67	\$22,157.48	\$25,668.45	\$16,315.00	\$26,266.00	\$26,266.00
517300	Longevity - Recreation	\$400.00	\$400.00	\$560.00	\$400.00	\$560.00	\$560.00
	TOTAL PERSONNEL SERVICES	\$92,745.66	\$98,458.39	\$117,998.34	\$123,333.00	\$184,989.00	\$138,515.00
	Expenses						
520200	Pool Facilities Maint.	\$0.00	\$0.00	\$59.00	\$0.00	\$8,000.00	\$0.00
520500	Other Equip.	\$861.07	\$1,466.94	\$0.00	\$0.00	\$1,200.00	\$0.00
520600	Equip. Maint. Contracts	\$652.55	\$842.27	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$48.75	\$157.50	\$0.00	\$300.00	\$300.00	\$300.00
521100	Electricity	\$7,354.37	\$7,584.26	\$7,294.07	\$11,000.00	\$11,000.00	\$17,000.00
521301	Gasoline & Oil	\$90.26	\$100.64	\$137.53	\$360.00	\$500.00	\$360.00
521500	Telephone	\$134.82	\$228.26	\$199.98	\$250.00	\$450.00	\$250.00
521700	Dues & Memberships	\$75.00	\$225.00	\$320.00	\$450.00	\$650.00	\$450.00
521800	Training & Education	\$0.00	\$0.00	\$180.00	\$300.00	\$500.00	\$300.00
521900	Professional Services	\$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	\$1,000.00	\$0.00
521909	Maintenance Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$510.20	\$518.09	\$737.42	\$900.00	\$900.00	\$900.00
522400	Other Supplies	\$0.00	\$814.21	\$987.41	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$1,187.93	\$613.81	\$602.01	\$750.00	\$750.00	\$750.00
522800	Printing & Copying	\$4,276.77	\$3,611.28	\$4,765.32	\$0.00	\$6,000.00	\$0.00
524100	Uniforms	\$2,317.85	\$3,691.75	\$2,449.75	\$0.00	\$3,238.00	\$0.00
524503	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$220.00	\$440.00	\$220.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
525102	Water Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
525600	Communications & Pagers	\$0.00	\$0.00	\$1,200.55	\$0.00	\$1,200.00	\$0.00
529900	Miscellaneous	\$5,068.29	\$3,314.54	\$4,256.99	\$3,000.00	\$3,000.00	\$3,000.00
588000	Office Equipment	\$3,907.38	\$2,805.25	\$2,653.98	\$3,000.00	\$3,024.00	\$3,000.00
	TOTAL EXPENSES:	\$26,485.24	\$25,973.80	\$25,844.01	\$21,530.00	\$49,152.00	\$27,530.00
	TOTAL RECREATION:	\$119,230.90	\$124,432.19	\$143,842.35	\$144,863.00	\$234,141.00	\$166,045.00
01650 DPW- Parks Division							
	Personnel Services						
510200	Administrative	\$3,875.04	\$0.00	\$15,195.02	\$0.00	\$0.00	\$0.00
510201	Administrative/School	\$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
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor - Parks	\$153,899.13	\$178,076.48	\$197,630.39	\$218,839.00	\$219,955.00	\$221,688.00
510401	Labor - Tree Maint.	\$40,382.58	\$42,145.28	\$44,480.68	\$46,458.00	\$48,817.00	\$48,817.00
510600	Stipends - Tree Maint.	\$2,700.00	\$3,500.00	\$2,400.00	\$2,900.00	\$2,900.00	\$2,900.00
512100	Temporary Part Time - Parks	\$9,150.43	\$21,884.76	\$21,292.22	\$14,000.00	\$14,000.00	\$14,000.00
512101	Temporary Part Time - Tree Mnt.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime - Parks	\$14,504.45	\$19,005.06	\$24,985.41	\$17,000.00	\$17,510.00	\$20,000.00
517001	Overtime - School	\$4,462.10	\$0.00	\$0.00	\$5,000.00	\$5,150.00	\$5,000.00
517002	Overtime - Tree Maint.	\$2,195.21	\$2,687.99	\$0.00	\$5,000.00	\$5,150.00	\$5,000.00
517300	Longevity - Parks	\$1,200.00	\$2,200.00	\$2,400.00	\$1,850.00	\$800.00	\$800.00
517301	Longevity - Tree Maint.	\$0.00	\$0.00	\$0.00	\$650.00	\$700.00	\$700.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$232,368.94	\$269,499.57	\$308,383.72	\$311,697.00	\$314,982.00	\$318,905.00
	Expenses						
520101	Advertising	\$0.00	\$156.00	\$273.00	\$480.00	\$485.00	\$300.00
520200	Grounds/Bldg Maint.-Parks	\$2,933.38	\$5,022.07	\$3,979.97	\$5,500.00	\$6,050.00	\$6,050.00
520201	Ponds & Open Space Maint.	\$0.00	\$2,364.40	\$1,736.46	\$1,800.00	\$2,000.00	\$2,000.00
520201	Grounds/Bldg Maint.-School Prks	\$9,880.67	\$12,142.26	\$8,241.18	\$15,000.00	\$16,500.00	\$16,500.00
520300	Equipment Repairs & Maint.	\$1,188.74	\$4,049.61	\$3,039.36	\$3,500.00	\$3,800.00	\$3,500.00
520500	Other Equip.-Parks	\$4,940.25	\$2,020.70	\$5,468.42	\$4,500.00	\$4,900.00	\$4,900.00
520600	Equip. Maint. Contracts-Parks	\$854.15	\$425.31	\$0.00	\$1,000.00	\$1,100.00	\$1,000.00
520700	Equipment Rentals - Tree Maint.	\$2,995.95	\$1,853.95	\$740.00	\$3,000.00	\$3,300.00	\$3,000.00
520900	Travel In State - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-Parks	\$3,024.49	\$1,184.65	\$2,820.87	\$2,500.00	\$2,750.00	\$4,000.00
521101	Electricity-School Parks	\$128.48	\$358.80	\$81.35	\$500.00	\$550.00	\$400.00
521300	Gasoline & Oil	\$8,024.77	\$10,150.95	\$16,988.38	\$10,000.00	\$11,000.00	\$11,000.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships-Parks	\$275.00	\$130.00	\$100.00	\$350.00	\$400.00	\$400.00
521701	Dues & Memberships-Tree Mnt.	\$15.00	\$125.00	\$0.00	\$150.00	\$175.00	\$150.00
521800	Training & Education-Parks	\$463.74	\$686.00	\$557.42	\$700.00	\$800.00	\$700.00
521801	Training & Education-Tree Mnt.	\$102.00	\$400.00	\$97.42	\$500.00	\$550.00	\$500.00
522300	Office Supplies - Parks	\$552.11	\$775.79	\$268.20	\$500.00	\$525.00	\$300.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
522400	Other Supplies - Parks	\$2,991.98	\$1,407.00	\$793.29	\$1,000.00	\$1,100.00	\$1,000.00
522401	Other Supplies-Tree Maint.	\$1,456.23	\$1,222.76	\$1,198.09	\$1,500.00	\$1,650.00	\$1,400.00
522466	Other Supplies-School Parks	\$590.23	\$870.12	\$361.99	\$1,000.00	\$1,100.00	\$1,000.00
522500	Postage & Courier - Parks	\$0.00	\$0.00	\$0.00	\$50.00	\$55.00	\$0.00
522600	Parks Fields Trees	\$3,610.50	\$1,343.35	\$6,655.80	\$7,000.00	\$7,700.00	\$7,000.00
522601	Parks Fields Trees - Schools	\$20,129.56	\$16,461.27	\$7,978.81	\$19,000.00	\$21,000.00	\$19,000.00
522611	Purchase Street Trees	\$0.00	\$66.00	\$145.00	\$3,000.00	\$3,300.00	\$2,000.00
522666	Parks Fields Trees - Tree Svc.	\$12,696.13	\$16,433.23	\$13,198.57	\$17,000.00	\$19,000.00	\$17,000.00
522800	Printing & Copying-Parks	\$0.00	\$0.00	\$0.00	\$100.00	\$110.00	\$100.00
523200	Meals	\$816.00	\$992.00	\$888.00	\$800.00	\$805.00	\$800.00
523201	Meals - Tree Crews	\$905.44	\$8.00	\$0.00	\$400.00	\$440.00	\$400.00
523301	Security/Gen Mtce.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524100	Uniforms-Parks	\$3,610.30	\$3,406.56	\$2,904.99	\$3,500.00	\$3,850.00	\$3,500.00
524101	Uniforms - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences-Parks	\$0.00	\$50.00	\$0.00	\$400.00	\$450.00	\$400.00
524501	Meetings & Conferences - Tree	\$0.00	\$190.00	\$0.00	\$200.00	\$220.00	\$200.00
525100	Water Utility - Parks	\$3,967.52	\$12,731.12	\$24,340.65	\$11,500.00	\$12,000.00	\$12,000.00
525101	Water Utility - School Parks	\$54.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communication/Pagers	\$0.00	\$1,036.79	\$912.96	\$1,000.00	\$0.00	\$0.00
529900	Miscellaneous-Parks	\$3,146.84	\$1,632.10	\$1,473.63	\$1,500.00	\$1,650.00	\$1,500.00
529900	Miscellaneous-Tree Maint.	\$445.24	\$954.40	\$566.86	\$700.00	\$701.00	\$700.00
586000	Turner Pond Dam Costs	\$0.00	\$0.00	\$0.00	\$500.00	\$550.00	\$380.00
588000	Office Equipment-Parks	\$0.00	\$154.29	\$0.00	\$300.00	\$330.00	\$250.00
	TOTAL EXPENSES	\$89,799.62	\$100,804.48	\$105,810.67	\$120,430.00	\$130,896.00	\$123,330.00
	TOTAL PARKS DIVISION:	\$322,168.56	\$370,304.05	\$414,194.39	\$432,127.00	\$445,878.00	\$442,235.00
01691 Historical Commission							
	Personnel Services						
512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
520200	Grounds/Bldg Maint.	\$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
520900	Travel In State	\$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
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$290.99	\$54.00	\$15.00	\$50.00	\$15.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$0.00	\$0.00	\$11.61	\$100.00	\$100.00	\$100.00
529900	Miscellaneous	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$115.00	\$405.99	\$180.61	\$515.00	\$550.00	\$515.00
	TOTAL HISTORICAL COMM.:	\$115.00	\$405.99	\$180.61	\$515.00	\$550.00	\$515.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01692 Town Celebrations							
	Personnel Services						
512000	Permanent Part Time	\$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
	TOTAL PERSONNEL SERVICES	\$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
521901	Prof. Services-Holiday Lights	\$0.00	\$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
	TOTAL EXPENSES	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL TOWN CELEBRATIONS:	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
01699 Trail Committee							
	Expenses						
520200	Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
522400	Other Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$50.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$50.00	\$500.00	\$500.00	\$50.00
	TOTAL TRAIL COMMITTEE:	\$0.00	\$0.00	\$50.00	\$500.00	\$500.00	\$50.00
TOTAL CULTURE & RECREATION:		\$982,772.82	\$1,075,227.47	\$1,162,980.94	\$1,221,736.00	\$1,369,806.00	
01710 Retirement Of Debt							
	Expenses						
521900	Professional Services-Short Term	\$800.00	\$3,562.59	\$600.00	\$10,000.00	\$10,000.00	\$10,000.00
521901	RE Refund Interest	\$5.92	\$357.46	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
576000	LTD Principal-Schools	\$290,000.00	\$290,000.00	\$665,000.00	\$891,500.00	\$889,000.00	\$889,000.00
576001	LTD Principal-Elm St. School	\$141,000.00	\$140,000.00	\$135,000.00	\$105,000.00	\$105,000.00	\$105,000.00
576002	LTD Principal-Johnson Mid. Sch.	\$33,000.00	\$33,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
576011	LTD Principal-Adams Farm	\$430,000.00	\$430,000.00	\$430,000.00	\$430,000.00	\$432,000.00	\$432,000.00
576012	LTD Principal-New Capital Bonds	\$0.00	\$0.00	\$28,000.00	\$28,000.00	\$38,000.00	\$38,000.00
576013	LTD Principal-Communications	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$8,000.00	\$8,000.00
576014	LTD Principal-Title V Blkbrn	\$2,482.86	\$2,482.86	\$4,123.86	\$4,124.00	\$4,124.33	\$4,124.33
576015	LTD Principal-Bird Park/Landfill	\$26,000.00	\$26,000.00	\$85,000.00	\$81,000.00	\$81,000.00	\$81,000.00
576017	LTD Principal-TH Elevator	\$52,000.00	\$52,000.00	\$52,000.00	\$50,000.00	\$51,000.00	\$51,000.00
576019	LTD Principal-Police Sta.	\$33,000.00	\$33,000.00	\$32,000.00	\$47,000.00	\$42,000.00	\$42,000.00
576021	LTD Principal-South St. Culvert	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
576022	LTD Principal-Winter St. Sdwlk	\$64,000.00	\$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
576018	LTD Principal-Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576100	LTD Interest - Schools	\$107,051.26	\$899,915.76	\$473,701.89	\$611,951.00	\$476,928.78	\$476,928.78
576101	LTD Interest-Elm St. School	\$62,320.00	\$56,757.50	\$51,232.50	\$45,833.00	\$41,632.50	\$41,632.50

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
576102	LTD Interest-Johnson Mid. Sch.	\$6,347.00	\$5,109.50	\$3,872.00	\$2,592.00	\$1,312.00	\$1,312.00
576111	LTD Interest-Adams Farm	\$238,011.26	\$220,811.26	\$203,611.26	\$186,412.00	\$169,211.26	\$169,211.26
576112	LTD Interest-New Capital Bonds	\$0.00	\$27,824.56	\$11,620.00	\$6,510.00	\$7,770.00	\$7,770.00
576113	LTD Interest-Communications	\$5,920.00	\$4,520.00	\$3,120.00	\$1,720.00	\$320.00	\$320.00
576114	LTD Interest-Title V Blkbrn	\$1,740.87	\$2,745.22	\$3,150.77	\$2,994.00	\$2,804.13	\$2,804.13
576115	LTD Interest-Bird Park/Landfill	\$8,406.00	\$7,431.00	\$63,322.25	\$40,792.00	\$38,101.00	\$38,101.00
576117	LTD Interest-TH Elevator	\$16,650.00	\$14,700.00	\$12,750.00	\$10,670.00	\$8,670.00	\$8,670.00
576119	LTD Interest-Police Sta.	\$6,347.00	\$5,109.50	\$3,872.00	\$5,930.00	\$2,887.00	\$2,887.00
576121	LTD Interest-South St. Culvert	\$5,850.00	\$5,175.00	\$4,500.00	\$3,780.00	\$3,060.00	\$3,060.00
576122	LTD Interest-Winter St. Sdwk	\$2,400.00	\$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
576118	LTD Interest-Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576200	Temporary Loan Interest	\$930,497.32	\$0.00	\$691,655.88	\$379,748.00	\$41,400.00	\$41,400.00
	TOTAL EXPENSES	\$2,516,829.49	\$2,313,502.21	\$3,043,132.41	\$3,033,556.00	\$2,507,221.00	\$2,507,221.00
	TOTAL RETIREMENT OF DEBT:	\$2,516,829.49	\$2,313,502.21	\$3,043,132.41	\$3,033,556.00	\$2,507,221.00	\$2,507,221.00
	TOTAL DEBT & INTEREST	\$2,516,829.49	\$2,313,502.21	\$3,043,132.41	\$3,033,556.00	\$2,507,221.00	\$2,507,221.00
	01911 Employee Retirement Assessment						
	Expenses						
570700	County Assessments	\$1,301,341.00	\$1,549,372.00	\$1,837,078.00	\$2,204,494.00	\$2,300,298.00	\$2,254,346.00
56220	State Assessments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,301,341.00	\$1,518,421.00	\$1,837,078.00	\$2,204,494.00	\$2,300,298.00	\$2,254,346.00
	TOTAL EMPLOYEE RETIREMENT:	\$1,301,341.00	\$1,518,421.00	\$1,837,078.00	\$2,204,494.00	\$2,300,298.00	\$2,254,346.00
	01913 Unemployment Compensation						
	Expenses						
570200	Unemployment Claims	\$145,984.70	\$42,697.76	\$98,731.51	\$208,069.00	\$208,070.00	\$149,600.00
	TOTAL EXPENSES	\$145,984.70	\$42,697.76	\$98,731.51	\$208,069.00	\$208,070.00	\$149,600.00
	TOTAL UNEMPLOYMENT COMPENSATION:	\$145,984.70	\$42,697.76	\$98,731.51	\$208,069.00	\$208,070.00	\$149,600.00
	01914 Employee Fringe Benefits						
	Personnel Services						
510300	Professional	\$12,473.75	\$19,681.88	\$21,111.00	\$22,180.00	\$23,302.00	\$23,302.00
512000	Permanent Part Time	\$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
	TOTAL PERSONNEL SERVICES	\$12,473.75	\$19,681.88	\$21,111.00	\$22,180.00	\$23,302.00	\$23,302.00
	Expenses						
529900	Miscellaneous	\$349.97	\$2,479.25	\$989.73	\$1,000.00	\$1,000.00	\$1,000.00
570500	Town Share Life Insurance	\$16,521.30	\$20,864.41	\$20,235.91	\$21,059.00	\$24,095.00	\$24,095.00
570501	Town Share EXTRA Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570600	Town Share Health Insurance	\$4,519,108.61	\$4,486,175.75	\$5,066,377.10	\$5,895,558.00	\$7,026,647.00	\$5,481,477.00
570601	Town Share EXTRA Health Ins.	\$208,650.00	\$510,433.51	\$549,948.62	\$566,576.00	\$715,325.00	\$1,679,104.00

Town of Walpole FY'2008 Budget

BUDGET	LINE ITEM	FY' 2004	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2008 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
570800	Town Share Dental	\$343,989.59	\$325,379.69	\$333,923.24	\$363,437.00	\$435,420.00	\$368,999.00
570900	Town Share Medicare	\$344,290.36	\$393,101.40	\$429,439.89	\$475,000.00	\$517,000.00	\$517,000.00
570901	Town Share Medicare Extra	\$2,695.80	\$3,698.19	\$3,478.12	\$10,000.00	\$10,000.00	\$10,000.00
	TOTAL EXPENSES	\$5,435,605.63	\$5,742,132.20	\$6,404,392.61	\$7,332,630.00	\$8,729,487.00	\$8,081,675.00
	TOTAL EMPLOYEE BENEFITS:	\$5,448,079.38	\$5,761,814.08	\$6,425,503.61	\$7,354,810.00	\$8,752,789.00	\$8,104,977.00
01945 Casualty Insurance							
	Expenses						
570900	Police/Fire Accident Insurance	\$13,630.00	\$18,409.00	\$35,230.00	\$38,850.00	\$42,735.00	\$37,659.00
575000	Casualty Insurance Expenses	\$249,042.18	\$293,683.29	\$252,677.04	\$276,237.00	\$303,860.00	\$246,798.00
576001	Additional Police/Fire Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
577000	Workers Compensation	\$122,626.00	\$126,667.00	\$139,334.00	\$220,041.00	\$280,000.00	\$297,414.00
	TOTAL EXPENSES	\$385,298.18	\$438,759.29	\$427,241.04	\$535,128.00	\$626,595.00	\$581,871.00
	TOTAL CASUALTY INSURANCE:	\$385,298.18	\$438,759.29	\$427,241.04	\$535,128.00	\$626,595.00	\$581,871.00
TOTAL ASSESSMENTS & FRINGE BENEFITS		\$7,280,703.26	\$7,761,692.13	\$8,788,554.16	\$10,302,501.00	\$11,887,752.00	
TOTAL OVERALL BUDGET:		\$47,693,303.08	\$51,761,328.93	\$55,397,938.51	\$58,295,634.00	\$62,838,424.00	