

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01113	Charter Review Committee						
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CHARTER REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01114	Town Moderator						
	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
01119	By-Law Review Committee						
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01122	Selectmen						
	Personnel Services						
510100	Elected Official Salaries	\$0.00			\$0.00	\$0.00	\$0.00
510300	Professional	\$29,483.92	\$30,772.69	\$31,854.86	\$33,265.00	\$34,745.00	\$34,300.00
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$28,167.36	\$29,703.89	\$30,894.05	\$32,448.00	\$33,421.00	\$32,938.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
	TOTAL PERSONNEL SERVICES	\$58,301.28	\$61,126.58	\$63,398.91	\$66,363.00	\$68,816.00	\$67,888.00
	Expenses						
520100	Advertising	\$522.00	\$309.00	\$225.00	\$750.00	\$750.00	\$750.00
520300	Equip. Repairs & Maint.	\$95.00	\$98.00	\$32.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$99.00	\$100.00	\$100.00	\$100.00
520900	Travel In State	\$17.80	\$30.07	\$0.00	\$500.00	\$500.00	\$500.00
521700	Dues & Memberships	\$3,963.00	\$4,040.00	\$4,118.00	\$4,100.00	\$4,203.00	\$4,200.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$703.93	\$321.82	\$174.46	\$600.00	\$600.00	\$500.00
522500	Postage & Courier	\$336.82	\$279.05	\$362.76	\$550.00	\$500.00	\$450.00
522800	Printing & Copying	\$1,013.29	\$1,348.99	\$927.05	\$1,400.00	\$1,400.00	\$1,400.00
524500	Meetings & Conferences	\$1,000.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00
529900	Miscellaneous	\$2,105.75	\$2,470.10	\$5,973.13	\$5,000.00	\$5,500.00	\$5,000.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$9,757.59	\$8,897.03	\$11,911.40	\$13,400.00	\$13,953.00	\$13,300.00
	TOTAL SELECTMEN:	\$68,058.87	\$70,023.61	\$75,310.31	\$79,763.00	\$82,769.00	\$81,188.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01123	Administration						
	Personnel Services						
510200	Administrative	\$110,240.00	\$114,650.00	\$129,000.00	\$131,580.00	\$134,212.00	\$132,901.00
510300	Professional	\$197,720.72	\$207,598.00	\$222,715.64	\$233,859.00	\$245,565.00	\$242,040.00
510500	Secretarial	\$40,607.20	\$43,025.85	\$44,980.74	\$47,502.00	\$50,151.00	\$50,151.00
510900	Other Employee Benefits	\$5,200.00	\$5,200.00	\$6,449.59	\$6,579.00	\$6,711.00	\$6,711.00
517000	Overtime	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
517300	Longevity	\$2,100.00	\$2,100.00	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00
	TOTAL PERSONNEL SERVICES	\$355,867.92	\$372,573.85	\$405,695.97	\$422,070.00	\$439,189.00	\$434,353.00
	Expenses						
520100	Advertising	\$5,144.00	\$4,269.50	\$3,019.00	\$5,000.00	\$5,000.00	\$5,000.00
520300	Equip. Repairs & Maint.	\$95.00	\$98.00	\$99.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00
520900	Travel In State	\$866.36	\$743.10	\$63.25	\$750.00	\$750.00	\$750.00
521300	Gasoline & Oil	\$1,450.63	\$1,772.97	\$1,896.43	\$2,000.00	\$2,000.00	\$1,500.00
521700	Dues & Memberships	\$1,462.58	\$1,399.28	\$1,426.00	\$1,740.00	\$1,727.00	\$1,727.00
521800	Training & Education	\$0.00	\$0.00	\$450.00	\$350.00	\$300.00	\$300.00
521900	Professional Services	\$13,785.74	\$8,615.00	\$1,020.00	\$1,500.00	\$1,500.00	\$1,000.00
522300	Office Supplies	\$2,959.59	\$1,278.69	\$1,375.58	\$750.00	\$750.00	\$750.00
522500	Postage & Courier	\$483.34	\$736.91	\$383.36	\$750.00	\$700.00	\$700.00
522600	Appraisal Services	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
522800	Printing & Copying	\$2,649.04	\$1,980.60	\$2,008.82	\$3,000.00	\$2,750.00	\$2,500.00
524500	Meetings & Conferences	\$3,666.90	\$3,128.36	\$2,753.67	\$2,925.00	\$2,925.00	\$2,925.00
529900	Miscellaneous	\$190.94	\$214.91	\$279.03	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$639.15	\$159.96	\$321.47	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES	\$33,393.27	\$24,397.28	\$15,095.61	\$21,015.00	\$20,552.00	\$19,302.00
	TOTAL ADMINISTRATION:	\$389,261.19	\$396,971.13	\$420,791.58	\$443,085.00	\$459,741.00	\$453,655.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01131	Finance Committee						
	Personnel Services						
512000	Permanent Part-Time	\$8,749.87	\$9,189.58	\$9,665.15	\$9,975.00	\$10,000.00	\$10,101.00
517300	Longevity	\$579.00	\$579.15	\$579.15	\$580.00	\$580.00	\$582.00
	TOTAL PERSONNEL SERVICES	\$9,328.87	\$9,768.73	\$10,244.30	\$10,555.00	\$10,580.00	\$10,683.00
	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	\$255.00	\$261.00	\$268.00	\$261.00	\$261.00	\$268.00
521800	Training & Education	\$110.00	\$55.00		\$100.00	\$100.00	\$100.00
522300	Office Supplies	\$145.65	\$1,086.94	\$355.05	\$150.00	\$150.00	\$150.00
522500	Postage & Courier	\$2,940.65	\$4,700.00	\$4,200.00	\$3,800.00	\$4,000.00	\$4,000.00
522800	Printing & Copying	\$5,194.90	\$8,170.60	\$6,414.86	\$6,700.00	\$7,000.00	\$7,000.00
588000	Office Equipment	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$8,646.20	\$14,273.54	\$11,237.91	\$11,011.00	\$11,511.00	\$11,518.00
	TOTAL FINANCE COMMITTEE:	\$17,975.07	\$24,042.27	\$21,482.21	\$21,566.00	\$22,091.00	\$22,201.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01132	Reserve Fund						
	Expenses						
59610	Transfer To General Fund	\$0.00	\$0.00	\$0.00	\$230,000.00	\$150,000.00	\$150,000.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$230,000.00	\$150,000.00	\$150,000.00
	TOTAL RESERVE FUND:	\$0.00	\$0.00	\$0.00	\$230,000.00	\$150,000.00	\$150,000.00

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BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01135 Town Accountant							
	Personnel Services						
510200	Administrative	\$82,439.00	\$84,912.00	\$86,610.00	\$89,208.00	\$91,885.00	\$90,551.00
510300	Professional	\$46,944.00	\$49,319.00	\$51,312.00	\$53,908.00	\$56,636.00	\$55,814.00
512000	Permenant Part-Time	\$23,440.56	\$24,725.05	\$25,723.66	\$27,060.00	\$28,280.00	\$27,977.00
517300	Longevity	\$350.00	\$570.00	\$570.00	\$920.00	\$1,020.00	\$1,020.00
	TOTAL PERSONNEL SERVICES	\$153,173.56	\$159,526.05	\$164,215.66	\$171,096.00	\$177,821.00	\$175,362.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$638.16	\$755.69	\$911.48	\$600.00	\$800.00	\$700.00
521500	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$245.00	\$190.00	\$190.00	\$270.00	\$210.00	\$210.00
521800	Training & Education	\$650.00	\$850.00	\$484.00	\$750.00	\$830.00	\$750.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$257.32	\$388.71	\$772.07	\$400.00	\$400.00	\$400.00
522500	Postage & Courier	\$107.49	\$91.32	\$58.59	\$150.00	\$95.00	\$95.00
522800	Printing & Copying	\$286.68	\$125.71	\$137.41	\$200.00	\$150.00	\$150.00
524500	Meetings & Conferences	\$1,074.00	\$1,341.00	\$418.00	\$1,000.00	\$1,000.00	\$1,000.00
588000	Office Equipment	\$0.00	\$49.95	\$0.00	\$100.00	\$100.00	\$100.00
	TOTAL EXPENSES	\$3,258.65	\$3,792.38	\$2,971.55	\$3,470.00	\$3,585.00	\$3,405.00
	TOTAL TOWN ACCOUNTANT:	\$156,432.21	\$163,318.43	\$167,187.21	\$174,566.00	\$181,406.00	\$178,767.00

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<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01138 Municipal Office Expenses							
	Expenses						
	520600 Equip. Maint. Contracts	\$8,579.99	\$9,000.00	\$9,000.00	\$9,500.00	\$10,500.00	\$10,000.00
	520700 Equipment Rentals	\$3,537.42	\$3,522.12	\$3,522.12	\$3,600.00	\$3,600.00	\$3,600.00
	520900 Travel In State	\$0.00	\$0.00	\$62.30	\$0.00	\$0.00	\$0.00
	521500 Telephone	\$20,961.53	\$21,697.96	\$27,007.41	\$25,000.00	\$25,000.00	\$25,000.00
	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	\$300.00	\$732.55	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$939.24	\$918.36	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
	522500 Postage & Courier	\$387.12	\$7,172.80	\$4,694.52	\$7,500.00	\$7,500.00	\$7,000.00
	522800 Printing & Copying	\$601.31	\$1,579.32	\$3,099.87	\$3,000.00	\$3,000.00	\$3,000.00
	588000 Office Equipment	\$2,033.95	\$694.95	\$2,620.52	\$800.00	\$800.00	\$800.00
	TOTAL EXPENSES	\$37,040.56	\$44,885.51	\$50,739.29	\$50,400.00	\$51,400.00	\$50,400.00
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$37,040.56	\$44,885.51	\$50,739.29	\$50,400.00	\$51,400.00	\$50,400.00

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BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01141	Board Of Assessors						
	Personnel Services						
510100	Elected Officials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510200	Administrative	\$82,439.00	\$84,912.00	\$86,610.00	\$89,208.00	\$91,885.00	\$90,551.00
510500	Secretarial	\$120,366.61	\$128,111.63	\$134,164.25	\$119,139.00	\$119,669.00	\$119,669.00
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	\$212.67	\$916.21	\$332.26	\$750.00	\$750.00	\$750.00
517300	Longevity	\$2,400.00	\$2,500.00	\$2,500.00	\$2,275.00	\$2,050.00	\$2,050.00
	TOTAL PERSONNEL SERVICES	\$205,418.28	\$216,439.84	\$223,606.51	\$211,372.00	\$214,354.00	\$213,020.00
	Expenses						
520300	Equip. Repairs & Maint.						
520400	Data Processing Equip/Softw	\$2,138.84	\$1,672.86	\$1,643.99	\$2,500.00	\$2,200.00	\$2,000.00
520600	Equip. Maint. Contracts	\$7,993.74	\$8,398.00	\$8,399.00	\$9,000.00	\$10,200.00	\$9,500.00
520900	Travel In State	\$1,495.73	\$2,392.56	\$2,500.92	\$1,750.00	\$1,750.00	\$1,750.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$58.96	\$100.00	\$0.00	\$0.00
521700	Dues & Memberships	\$560.83	\$590.00	\$672.50	\$650.00	\$990.00	\$800.00
521800	Training & Education	\$910.73	\$1,876.06	\$2,008.00	\$1,000.00	\$2,000.00	\$1,500.00
521900	Professional Services	\$1,040.29	\$990.77	\$716.54	\$700.00	\$500.00	\$500.00
521901	Other Prof. Svcs/Qtrly Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521902	Other Prof. Svcs/Pers. Prop.	\$7,105.87	\$6,480.00	\$4,800.00	\$4,000.00	\$4,000.00	\$4,000.00
522300	Office Supplies	\$1,540.36	\$2,466.22	\$1,040.76	\$1,200.00	\$1,200.00	\$1,200.00
522500	Postage & Courier	\$449.68	\$422.81	\$440.70	\$500.00	\$500.00	\$500.00
522600	Other Expense/New Growth	\$16,216.29	\$13,389.80	\$16,389.20	\$16,000.00	\$29,500.00	\$25,000.00
522800	Printing & Copying	\$26.28	\$34.51	\$185.89	\$100.00	\$100.00	\$100.00
524500	Meetings & Conferences	\$360.00	\$1,604.10	\$774.73	\$1,000.00	\$0.00	\$0.00
529900	Miscellaneous	\$0.00	\$0.00	\$379.98	\$650.00	\$650.00	\$500.00
588000	Office Equipment	\$1,411.69	\$565.50	\$284.99	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES	\$41,250.33	\$40,883.19	\$40,296.16	\$39,900.00	\$54,340.00	\$48,100.00
	TOTAL ASSESSORS:	\$246,668.61	\$257,323.03	\$263,902.67	\$251,272.00	\$268,694.00	\$261,120.00

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01145	Treasurer/Collector						
	Personnel Services						
510200	Administrative	\$90,595.00	\$95,179.00	\$99,024.00	\$104,035.00	\$107,156.00	\$105,601.00
510300	Professional	\$54,551.35	\$56,568.00	\$52,727.61	\$55,414.00	\$57,017.00	\$56,212.00
510500	Secretarial	\$146,742.40	\$156,190.23	\$163,297.26	\$157,488.00	\$144,902.00	\$144,902.00
512000	Permanent Part-time	\$360.00	\$428.04	\$436.56	\$450.00	\$463.00	\$463.00
517000	Overtime	\$0.00	\$381.65	\$115.13	\$1,000.00	\$1,000.00	\$1,000.00
517300	Longevity	\$2,450.00	\$2,450.00	\$2,800.00	\$2,425.00	\$1,700.00	\$1,700.00
	TOTAL PERSONNEL SERVICES	\$294,698.75	\$311,196.92	\$318,400.56	\$320,812.00	\$312,238.00	\$309,878.00
	Expenses						
520100	Advertising	\$0.00	\$834.00	\$1,464.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$362.35	\$0.00	\$197.00	\$375.00	\$375.00	\$350.00
520900	Travel In State	\$490.75	\$545.15	\$1,120.32	\$605.00	\$605.00	\$600.00
521700	Dues & Memberships	\$145.00	\$475.00	\$505.00	\$635.00	\$635.00	\$600.00
521800	Training & Education	\$1,818.51	\$1,466.95	\$1,625.95	\$1,500.00	\$1,500.00	\$1,500.00
521900	Professional Services	\$54,932.77	\$45,595.64	\$43,201.36	\$48,000.00	\$50,500.00	\$50,000.00
522300	Office Supplies	\$4,884.32	\$7,739.57	\$3,144.00	\$3,500.00	\$3,500.00	\$3,500.00
522400	Other Supplies	\$0.00	\$2,410.35	\$300.30	\$1,500.00	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$29,278.67	\$24,245.30	\$31,637.71	\$32,000.00	\$32,480.00	\$32,000.00
522800	Printing & Copying	\$6,532.96	\$8,485.21	\$4,387.81	\$9,000.00	\$9,000.00	\$8,500.00
524500	Meetings & Conferences	\$163.72	\$80.00	\$120.00	\$400.00	\$400.00	\$400.00
529900	Miscellaneous	\$0.00	\$100.00	\$400.00	\$800.00	\$800.00	\$800.00
588000	Office Equipment	\$521.40	\$98.47	\$0.00	\$500.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$99,130.45	\$92,075.64	\$88,103.45	\$98,815.00	\$101,795.00	\$100,250.00
	TOTAL TREASURER/COLLECTOR:	\$393,829.20	\$403,272.56	\$406,504.01	\$419,627.00	\$414,033.00	\$410,128.00

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BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01151	Legal Services						
	Expenses						
	521901 Labor Counsel	\$24,187.75	\$16,668.75	\$28,120.00	\$18,000.00	\$20,000.00	\$20,000.00
	521902 Town Counsel	\$94,788.65	\$129,638.28	\$125,572.97	\$130,000.00	\$128,000.00	\$128,000.00
	521904 Sludge Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521904 Water Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521905 Sewer Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521906 Small Claims	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
	521908 Miscellaneous	\$0.00	\$0.00	\$10,171.00	\$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	\$118,976.40	\$146,307.03	\$163,863.97	\$150,000.00	\$150,000.00	\$150,000.00
	TOTAL LEGAL SERVICES:	\$118,976.40	\$146,307.03	\$163,863.97	\$150,000.00	\$150,000.00	\$150,000.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01152	Personnel Board						
	Personnel Services						
51000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51441	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51450	Merit Pool	\$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						
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	\$120.00	\$120.00	\$0.00	\$200.00	\$200.00	\$150.00
521800	Training & Education	\$2,827.32	\$0.00	\$1,950.00	\$3,000.00	\$3,000.00	\$2,750.00
521900	Employee Asst. Program	\$6,156.00	\$6,446.00	\$6,156.00	\$7,000.00	\$7,000.00	\$6,500.00
521908	Professional Services	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$587.88	\$63.00	\$584.45	\$500.00	\$500.00	\$500.00
522500	Postage & Courier	\$0.00	\$10.80	\$0.00	\$50.00	\$50.00	\$0.00
522800	Printing & Copying	\$178.79	\$391.24	\$57.63	\$350.00	\$350.00	\$300.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$9,869.99	\$13,831.04	\$8,748.08	\$11,100.00	\$11,100.00	\$10,200.00
	TOTAL PERSONNEL BOARD:	\$9,869.99	\$13,831.04	\$8,748.08	\$11,100.00	\$11,100.00	\$10,200.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01155	Information Systems						
	Personnel Services						
510300	Professional	\$69,033.85	\$82,047.46	\$134,962.00	\$140,007.00	\$145,253.00	\$143,146.00
510600	Stipends	\$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
517300	Longevity	\$134.98	\$175.00	\$700.00	\$700.00	\$700.00	\$700.00
	TOTAL PERSONNEL SERVICES	\$69,168.83	\$82,222.46	\$135,662.00	\$140,707.00	\$145,953.00	\$143,846.00
	Expenses						
520300	Equip. Repairs & Maint.	\$4,958.14	\$2,659.54	\$14,163.62	\$3,000.00	\$3,000.00	\$3,000.00
520600	Equip. Maint. Contracts	\$4,219.00	\$4,282.40	\$1,262.13	\$18,000.00	\$18,000.00	\$16,000.00
520900	Travel In State	\$49.15	\$0.00	\$88.71	\$200.00	\$200.00	\$200.00
521500	Telephone	\$795.99	\$2,123.50	\$844.86	\$1,200.00	\$1,200.00	\$1,400.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	\$0.00
521800	Training & Education	\$1,096.88	\$58.95	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
522300	Office Supplies	\$3,706.25	\$3,986.43	\$2,572.53	\$4,500.00	\$4,500.00	\$4,000.00
522500	Postage & Courier	\$6.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$120.26	\$57.36	\$50.00	\$50.00	\$50.00
524500	License Fees	\$41,866.84	\$58,153.27	\$57,013.52	\$59,425.00	\$63,592.00	\$65,300.00
525600	Communication Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$323.17	\$3,593.46	\$140.14	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$14,637.71	\$18,194.34	\$13,912.21	\$10,000.00	\$10,000.00	\$10,000.00
	TOTAL EXPENSES	\$71,659.13	\$93,172.15	\$90,055.08	\$97,950.00	\$102,117.00	\$101,350.00
	TOTAL INFORMATION SYSTEMS:	\$140,827.96	\$175,394.61	\$225,717.08	\$238,657.00	\$248,070.00	\$245,196.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01161	Town Clerk						
	Personnel Services						
510200	Administrative	\$47,511.00	\$49,915.00	\$50,913.00	\$52,440.00	\$54,014.00	\$53,231.00
510500	Secretarial	\$45,864.00	\$48,616.47	\$50,827.14	\$53,659.00	\$56,674.00	\$56,656.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$138.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$833.30	\$713.17	\$2,252.03	\$450.00	\$600.00	\$600.00
517300	Longevity	\$890.00	\$958.57	\$958.57	\$959.00	\$959.00	\$959.00
	TOTAL PERSONNEL SERVICES	\$95,236.80	\$100,203.21	\$104,950.74	\$107,508.00	\$112,247.00	\$111,446.00
	Expenses						
520100	Advertising	\$343.99	\$285.00	\$350.00	\$600.00	\$600.00	\$500.00
520600	Equip. Maint. Contracts	\$224.90	\$98.00	\$111.95	\$350.00	\$350.00	\$300.00
520900	Travel In State	\$127.49	\$116.71	\$39.89	\$100.00	\$100.00	\$100.00
521700	Dues & Memberships	\$345.00	\$435.00	\$395.00	\$350.00	\$350.00	\$350.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$500.00
521900	Professional Services	\$887.64	\$394.40	\$618.84	\$800.00	\$800.00	\$800.00
522300	Office Supplies	\$609.76	\$405.25	\$610.52	\$750.00	\$750.00	\$750.00
522500	Postage & Courier	\$1,649.05	\$1,455.00	\$2,130.66	\$2,052.00	\$3,500.00	\$2,500.00
522700	Books & Periodicals	\$1,142.00	\$2,019.50	\$4,150.50	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$151.85	\$92.89	\$225.44	\$400.00	\$300.00	\$300.00
523300	Security	\$0.00	\$0.00	\$73.50	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$223.00	\$132.50	\$200.00	\$200.00	\$200.00	\$200.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$5,704.68	\$5,434.25	\$8,906.30	\$6,602.00	\$7,950.00	\$6,300.00
	TOTAL TOWN CLERK:	\$100,941.48	\$105,637.46	\$113,857.04	\$114,110.00	\$120,197.00	\$117,746.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01163	Elections & Registrars						
	Personnel Services						
510500	Secretarial	\$33,979.40	\$32,502.33	\$31,777.20	\$36,778.00	\$37,874.00	\$37,874.00
512000	Stipends	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
512100	Temporary Part-Time	\$31,715.38	\$13,821.36	\$24,376.08	\$32,500.00	\$22,500.00	\$22,500.00
517000	Overtime	\$898.00	\$652.02	\$1,534.39	\$300.00	\$350.00	\$350.00
517300	Longevity			\$0.00	\$650.00	\$350.00	\$350.00
	TOTAL PERSONNEL SERVICES	\$67,292.78	\$47,675.71	\$58,387.67	\$70,928.00	\$61,774.00	\$61,774.00
	Expenses						
520100	Advertising	\$860.00	\$451.50	\$687.50	\$450.00	\$400.00	\$400.00
520600	Equip. Maint. Contracts	\$1,575.00	\$1,680.00	\$1,950.85	\$1,750.00	\$1,750.00	\$1,750.00
520800	Rent	\$0.00	\$39.77	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521600	Cleaning/Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$30.00	\$1,000.00	\$1,000.00	\$500.00
521900	Census	\$4,746.47	\$5,232.40	\$5,660.95	\$7,500.00	\$7,500.00	\$7,000.00
522300	Office Supplies	\$1,369.70	\$449.40	\$617.26	\$700.00	\$700.00	\$700.00
522500	Postage & Courier	\$100.91	\$64.34	\$53.30	\$1,200.00	\$1,200.00	\$900.00
522800	Printing & Copying	\$15,330.84	\$8,796.76	\$10,797.65	\$5,490.00	\$5,490.00	\$10,500.00
523300	Security	\$7,480.90	\$3,562.65	\$5,339.16	\$2,500.00	\$4,800.00	\$4,800.00
529900	Miscellaneous	\$329.65	\$148.14	\$1,877.42	\$250.00	\$250.00	\$250.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$31,793.47	\$20,424.96	\$27,014.09	\$20,840.00	\$23,090.00	\$26,800.00
	TOTAL ELECTIONS & REGISTRARS:	\$99,086.25	\$68,100.67	\$85,401.76	\$91,768.00	\$84,864.00	\$88,574.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01171	Conservation Commission						
	Personnel Services						
510300	Professional	\$35,013.31	\$43,579.00	\$44,746.78	\$47,641.00	\$50,052.00	\$49,327.00
510500	Permanent Part Time	\$21,598.72	\$26,926.85	\$27,999.03	\$29,424.00	\$30,907.00	\$30,464.00
517300	Longevity		\$260.00	\$520.00	\$520.00	\$520.00	\$520.00
	TOTAL PERSONNEL SERVICES	\$56,612.03	\$70,765.85	\$73,265.81	\$77,585.00	\$81,479.00	\$80,311.00
	Expenses						
520500	Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$95.00	\$98.00	\$99.00	\$120.00	\$120.00	\$100.00
520900	Travel In State	\$269.11	\$243.49	\$195.08	\$300.00	\$300.00	\$300.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
521500	Telephone	\$487.27	\$206.12	\$193.70	\$300.00	\$300.00	\$300.00
521700	Dues & Memberships	\$460.00	\$514.00	\$449.00	\$500.00	\$500.00	\$500.00
521800	Training & Education	\$340.00	\$0.00	\$415.00	\$400.00	\$400.00	\$400.00
522300	Office Supplies	\$385.90	\$495.09	\$354.51	\$300.00	\$300.00	\$300.00
522400	Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$398.43	\$304.91	\$414.15	\$600.00	\$600.00	\$500.00
522605	Public Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$520.25	\$700.77	\$163.44	\$900.00	\$900.00	\$750.00
524500	Meetings & Conferences	\$360.00	\$180.00	\$90.00	\$350.00	\$350.00	\$300.00
529900	Miscellaneous	\$909.53	\$50.00	\$98.00	\$300.00	\$300.00	\$300.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$100.00
	TOTAL EXPENSES	\$4,225.49	\$2,792.38	\$2,471.88	\$4,320.00	\$4,320.00	\$3,850.00
	TOTAL CONSERVATION COMMISSION:	\$60,837.52	\$73,558.23	\$75,737.69	\$81,905.00	\$85,799.00	\$84,161.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01175 Planning Board							
	Personnel Services						
510300	Professional	\$55,052.77	\$69,410.00	\$72,208.97	\$75,868.00	\$79,679.00	\$78,558.00
512000	Permanent Part-Time	\$39,339.51	\$37,129.86	\$38,617.56	\$40,560.00	\$41,780.00	\$41,172.00
517300	Longevity	\$299.99	\$385.17	\$385.70	\$386.00	\$386.00	\$386.00
	TOTAL PERSONNEL SERVICES	\$94,692.27	\$106,925.03	\$111,212.23	\$116,814.00	\$121,845.00	\$120,116.00
	Expenses						
520100	Advertising	\$1,296.90	\$2,961.50	\$1,338.00	\$500.00	\$1,000.00	\$1,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
520900	Travel In State	\$393.73	\$608.81	\$70.54	\$400.00	\$100.00	\$100.00
521700	Dues & Membership	\$190.00	\$422.00	\$575.00	\$600.00	\$600.00	\$600.00
521800	Training & Education	\$373.00	\$597.95	\$60.00	\$750.00	\$400.00	\$400.00
521900	Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$1,278.66	\$1,164.23	\$1,093.89	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$312.23	\$599.82	\$461.30	\$750.00	\$750.00	\$700.00
522800	Printing & Copying	\$737.97	\$2,821.47	\$1,155.25	\$2,500.00	\$1,000.00	\$1,000.00
529900	Miscellaneous	\$509.46	\$601.22	\$288.34	\$500.00	\$250.00	\$250.00
588000	Office Equipment	\$2,557.94	\$122.78	\$99.00	\$0.00	\$350.00	\$300.00
	TOTAL EXPENSES	\$7,649.89	\$9,899.78	\$5,141.32	\$7,000.00	\$5,550.00	\$5,350.00
	TOTAL PLANNING BOARD:	\$102,342.16	\$116,824.81	\$116,353.55	\$123,814.00	\$127,395.00	\$125,466.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01176 Zoning Board Of Appeals							
	Personnel Services						
512000	Permanent Part-Time	\$27,605.76	\$29,115.07	\$30,378.81	\$31,842.00	\$32,448.00	\$32,943.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$0.00	\$0.00	\$240.00	\$240.00	\$240.00	\$240.00
	TOTAL PERSONNEL SERVICES	\$27,605.76	\$29,115.07	\$30,618.81	\$32,082.00	\$32,688.00	\$33,183.00
	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	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$517.77	\$802.94	\$437.10	\$450.00	\$450.00	\$450.00
522500	Postage & Courier	\$946.04	\$969.79	\$767.14	\$850.00	\$850.00	\$850.00
522800	Printing & Copying	\$410.25	\$337.49	\$321.90	\$600.00	\$600.00	\$500.00
588000	Office Equipment	\$63.83	\$0.00	\$0.00	\$0.00	\$150.00	\$100.00
	TOTAL EXPENSES	\$1,937.89	\$2,110.22	\$1,526.14	\$2,100.00	\$2,250.00	\$2,100.00
	TOTAL ZONING BOARD OF APPEALS:	\$29,543.65	\$31,225.29	\$32,144.95	\$34,182.00	\$34,938.00	\$35,283.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
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	\$0.00	\$0.00
521900	Water Testing	\$502.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521901	Prof. Services	\$7,078.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522900	Sports/Rec Equip & Supply	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523000	Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Misc. Expenses	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
	TOTAL PONDS MANAGEMENT COMM.:	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01182	Economic Development						
	Personnel Services						
510300	Professional	\$37,442.69	\$37,131.17	\$59,932.75	\$67,806.00	\$69,841.00	\$68,829.00
	TOTAL PERSONNEL SERVICES	\$37,442.69	\$37,131.17	\$59,932.75	\$67,806.00	\$69,841.00	\$68,829.00
	Expenses						
520100	Advertising	\$0.00	\$0.00	\$117.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$205.68	\$500.00	\$500.00	\$450.00
524500	Meetings & Conferences	\$452.31	\$243.13	\$230.00	\$500.00	\$500.00	\$250.00
529900	Miscellaneous	\$0.00	\$0.00	\$281.88	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$452.31	\$243.13	\$834.56	\$1,400.00	\$1,400.00	\$1,100.00
	TOTAL ECONOMIC DEVELOPMENT:	\$37,895.00	\$37,374.30	\$60,767.31	\$69,206.00	\$71,241.00	\$69,929.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01189 Permanent Building Committee							
	Personnel Services						
512100	Permanent Part Time	\$1,716.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$1,716.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$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	\$16.50	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$22.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$39.38	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
	TOTAL PERM. BLDG. COMMITTEE:	\$1,755.64	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01192 - DPW- Building Maintenance							
	Personnel Services						
510200	Administrative	\$33,455.47	\$83,247.00	\$62,525.54	\$71,746.00	\$69,657.00	\$74,907.00
510201	Administrative/School	\$5,496.48	\$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	\$235,623.41	\$250,899.47	\$214,671.58	\$410,346.00	\$421,958.00	\$424,408.00
510466	Dispatcher/Labor/School	\$216,551.60	\$182,295.05	\$242,385.47	\$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	\$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
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$14,624.56	\$9,996.34	\$13,072.23	\$15,000.00	\$20,000.00	\$15,000.00
517300	Longevity	\$5,300.00	\$6,450.00	\$5,775.00	\$5,900.00	\$5,900.00	\$6,250.00
518600	Sick Time	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$511,051.52	\$532,887.86	\$541,929.82	\$502,992.00	\$517,515.00	\$520,565.00
	Expenses						
520200	Grounds/Bldg Maint.-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520300	Equip. Repairs & Maint.-General	\$185.32	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
520301	Equip. Repairs & Maint.-Blkbrn	\$5,596.86	\$6,850.99	\$11,189.14	\$13,000.00	\$15,000.00	\$10,000.00
520302	Equip. Repairs & Maint.-DPW Facility	\$6,851.61	\$16,743.49	\$4,276.29	\$13,000.00	\$15,000.00	\$10,000.00
520303	Equip. Repairs & Maint.-DPW House	\$4,265.14	\$203.77	\$710.76	\$3,000.00	\$3,000.00	\$2,000.00
520304	Equip. Repairs & Maint.-Fire #1	\$2,661.84	\$8,077.20	\$4,323.19	\$7,000.00	\$8,000.00	\$5,000.00
520305	Equip. Repairs & Maint.-Fire #2 EW	\$2,947.18	\$2,758.10	\$3,864.40	\$2,500.00	\$2,000.00	\$2,000.00
520306	Equip. Repairs & Maint.-Fire #3 SW	\$1,530.59	\$392.65	\$150.00	\$1,000.00	\$1,000.00	\$1,000.00
520307	Equip. Repairs & Maint.-Lewis House	\$190.61	\$2,725.00	\$1,840.33	\$2,000.00	\$3,500.00	\$2,000.00
520308	Equip. Repairs & Maint.-Library Ctr.	\$9,646.90	\$5,746.56	\$9,073.74	\$7,500.00	\$7,500.00	\$5,000.00
520309	Equip. Repairs & Maint.-Library EW	\$4,579.08	\$1,310.77	\$502.97	\$3,000.00	\$3,000.00	\$2,500.00
520310	Equip. Repairs & Maint.-Other Facilities	\$5,467.88	\$885.22	\$10,183.28	\$5,000.00	\$10,000.00	\$7,000.00
520311	Equip. Repairs & Maint.-Police	\$18,831.75	\$7,571.43	\$15,830.79	\$13,000.00	\$20,000.00	\$15,000.00
520312	Equip. Repairs & Maint.-Recreation	\$2,546.20	\$8,796.10	\$3,649.37	\$4,000.00	\$5,000.00	\$4,000.00
520313	Equip. Repairs & Maint.-Town Hall	\$39,873.87	\$36,369.41	\$32,559.84	\$30,000.00	\$30,000.00	\$30,000.00
520314	Equip. Repairs & Maint.-Turner Pond	\$209.11	\$160.00	\$0.00	\$250.00	\$100.00	\$100.00
520315	Equip. Repairs & Maint.-Bird Mdl Sch.	\$28,318.80	\$30,272.90	\$33,387.80	\$35,000.00	\$35,000.00	\$35,000.00
520316	Equip. Repairs & Maint.-Boyden Sch.	\$16,261.18	\$17,620.23	\$27,996.66	\$20,000.00	\$20,000.00	\$20,000.00
520317	Equip. Repairs & Maint.-Elm St. Sch.	\$21,137.28	\$23,530.08	\$26,042.29	\$15,000.00	\$25,000.00	\$20,000.00
520318	Equip. Repairs & Maint.-Fisher Sch.	\$37,598.04	\$23,826.34	\$23,625.57	\$25,000.00	\$35,000.00	\$25,000.00
520319	Equip. Repairs & Maint.-High School	\$50,880.56	\$37,767.92	\$58,275.09	\$35,000.00	\$35,000.00	\$40,000.00
520320	Equip. Repairs & Maint.-Johnson Sch.	\$43,546.51	\$22,434.60	\$39,878.18	\$30,000.00	\$30,000.00	\$30,000.00
520321	Equip. Repairs & Maint.-Old Post Sch.	\$24,176.68	\$20,763.34	\$32,585.09	\$25,000.00	\$25,000.00	\$25,000.00
520322	Equip. Repairs & Maint.-Plimpton Sch	\$3,061.56	\$3,322.64	\$10,005.31	\$5,000.00	\$15,000.00	\$5,000.00
520500	Other Equipment - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts-General	\$3,858.00	\$4,170.00	\$12,808.00	\$7,500.00	\$26,000.00	\$15,000.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-General	\$56.90	\$611.33	\$0.00	\$0.00	\$0.00	\$0.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
521101	Electricity-Blkbrn	\$0.00	\$287.66	\$0.00	\$0.00	\$0.00	\$0.00
521102	Electricity-DPW Facility	\$27,767.12	\$22,954.86	\$34,674.95	\$40,000.00	\$40,000.00	\$37,500.00
521103	Electricity-DPW House	\$586.00	\$1,144.41	\$385.75	\$2,000.00	\$2,000.00	\$1,500.00
521109	Electricity-Library EW	\$636.14	\$359.53	\$544.99	\$0.00	\$600.00	\$600.00
521110	Electricity-Other Facilities	\$0.00	\$2,719.65	\$1,574.19	\$0.00	\$2,500.00	\$1,500.00
521113	Electricity-Town Hall	\$24,060.69	\$24,958.02	\$35,049.12	\$35,000.00	\$45,000.00	\$40,000.00
521300	Gasoline & Oil	\$6,508.45	\$10,722.63	\$7,899.96	\$11,000.00	\$12,000.00	\$10,000.00
521400	Heating-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521401	Heating-Blkbrn	\$10,812.70	\$10,780.03	\$12,322.89	\$13,500.00	\$13,500.00	\$13,000.00
521402	Heating-DPW Facility	\$22,964.33	\$23,449.84	\$29,123.18	\$35,000.00	\$35,000.00	\$30,000.00
521403	Heating-DPW House	\$1,322.98	\$1,343.29	\$1,169.71	\$2,000.00	\$2,000.00	\$2,000.00
521404	Heating-Fire #1	\$15,097.97	\$11,053.01	\$15,315.72	\$17,500.00	\$17,500.00	\$17,000.00
521405	Heating-Fire #2 EW	\$4,979.60	\$9,790.00	\$6,808.55	\$6,500.00	\$6,500.00	\$6,000.00
521406	Heating-Fire #3 SW	\$2,795.97	\$6,321.71	\$6,905.82	\$4,500.00	\$6,500.00	\$6,500.00
521408	Heating-Library Ctr.	\$10,726.25	\$19,712.82	\$13,134.46	\$12,500.00	\$13,000.00	\$13,000.00
521409	Heating-Library EW	\$4,380.58	\$3,312.40	\$3,530.75	\$5,000.00	\$5,000.00	\$4,000.00
521411	Heating-Police	\$11,510.60	\$13,142.31	\$15,964.57	\$15,000.00	\$16,000.00	\$15,000.00
521413	Heating-Town Hall	\$41,592.22	\$33,107.99	\$30,483.20	\$40,000.00	\$35,000.00	\$35,000.00
521414	Heating-Turner Pond	\$171.76	\$602.98	\$209.51	\$500.00	\$500.00	\$500.00
521415	Heating-Bird Mdl Sch.	\$73,005.45	\$63,822.68	\$81,223.21	\$87,000.00	\$87,000.00	\$85,000.00
521416	Heating-Boyden Sch.	\$44,999.38	\$59,760.90	\$24,755.44	\$48,000.00	\$48,000.00	\$45,000.00
521417	Heating-Elm St. Sch.	\$32,390.28	\$39,247.00	\$42,179.25	\$40,000.00	\$42,000.00	\$40,000.00
521418	Heating-Fisher Sch.	\$71,369.36	\$78,166.82	\$76,793.40	\$80,000.00	\$80,000.00	\$80,000.00
521419	Heating-High School	\$137,584.69	\$187,831.35	\$108,351.90	\$175,000.00	\$175,000.00	\$165,000.00
521420	Heating-Johnson Sch.	\$52,537.33	\$63,053.54	\$44,056.98	\$60,000.00	\$60,000.00	\$58,000.00
521421	Heating-Old Post Sch.	\$58,934.76	\$54,605.42	\$70,596.07	\$60,000.00	\$70,000.00	\$68,000.00
521422	Heating-Plimpton Sch	\$10,003.23	\$20,410.34	\$8,451.24	\$15,000.00	\$15,000.00	\$15,000.00
521500	Telephone-General	\$4,128.74	\$2,894.82	\$2,942.84	\$6,000.00	\$6,000.00	\$4,000.00
521600	Cleaning Uniforms	\$5,338.72	\$4,234.02	\$3,630.63	\$7,000.00	\$7,000.00	\$6,000.00
521700	Dues & Memberships	\$385.00	\$260.00	\$0.00	\$500.00	\$500.00	\$500.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$260.00	\$168.52	\$0.00	\$1,500.00	\$1,500.00	\$1,000.00
521901	Professional Services/Elm St. Env.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$830.13	\$1,415.88	\$1,897.98	\$1,500.00	\$1,500.00	\$1,500.00
522400	Other Supplies-General	\$20,510.34	\$21,297.15	\$20,328.27	\$15,000.00	\$15,000.00	\$20,000.00
522500	Postage & Courier	\$65.67	\$272.00	\$0.00	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$0.00	\$9.97	\$30.59	\$300.00	\$300.00	\$250.00
523200	Meals	\$488.00	\$196.00	\$392.00	\$500.00	\$500.00	\$400.00
524100	Uniforms	\$204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525017	Sewer Utility-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
525100	Water Utility-General	\$519.92	\$0.00	\$8.66	\$0.00	\$0.00	\$0.00
525101	Water Utility-Blkbrn	\$366.80	\$417.35	\$540.44	\$1,000.00	\$1,000.00	\$1,000.00
525102	Water Utility-DPW Facility	\$1,053.46	\$1,538.27	\$1,902.84	\$2,000.00	\$2,000.00	\$2,000.00
525103	Water Utility-DPW House	\$27.64	\$24.09	\$50.52		\$200.00	\$150.00
525109	Water Utility-Library EW	\$110.46	\$41.62	\$41.94	\$100.00	\$100.00	\$100.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
	525113 Water Utility-Town Hall	\$1,928.28	\$1,741.90	\$2,228.96	\$2,500.00	\$2,500.00	\$2,500.00
	529900 Miscellaneous-General	\$0.00	\$0.00	\$323.52	\$0.00	\$0.00	\$0.00
	529901 Miscellaneous-Bkbrn	\$1,200.43	\$0.00	\$206.95	\$1,500.00	\$0.00	\$0.00
	529913 Miscellaneous-Town Hall	\$3,209.62	\$2,999.03	\$2,098.34	\$0.00	\$0.00	\$0.00
	529917 Miscellaneous-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
	529918 Miscellaneous-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
	529919 Miscellaneous-High School	\$0.00	\$843.38	\$0.00	\$0.00	\$0.00	\$0.00
	529920 Miscellaneous-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
	529921 Miscellaneous-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
	529922 Miscellaneous-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,044,635.27	\$1,083,933.74	\$1,070,887.38	\$1,157,200.00	\$1,240,350.00	\$1,174,150.00
	TOTAL BUILDING MAINT.:	\$1,555,686.79	\$1,616,821.60	\$1,612,817.20	\$1,660,192.00	\$1,757,865.00	\$1,694,715.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01195	Town Report & Annual Audit						
	Expenses						
	521900 Affordable Housing		\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	526000 Annual Audit	\$25,000.00	\$30,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	526001 OPEB Actuarial Review	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
	526100 Annual Town Report	\$3,135.00	\$1,968.00	\$1,846.84	\$4,000.00	\$3,000.00	\$3,000.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$28,135.00	\$48,968.00	\$46,846.84	\$44,000.00	\$43,000.00	\$43,000.00
	TOTAL TOWN REPORT & AUDIT:	\$28,135.00	\$48,968.00	\$46,846.84	\$44,000.00	\$43,000.00	\$43,000.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01199 Trust Fund Commission							
	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						
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	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$113.00	\$86.00	\$86.00	\$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	\$113.00	\$86.00	\$86.00	\$175.00	\$175.00	\$175.00
	TOTAL TRUST FUND COMM.:	\$113.00	\$86.00	\$86.00	\$175.00	\$175.00	\$175.00
TOTAL GENERAL GOVERNMENT:							
		\$3,603,276.55	\$3,793,965.58	\$3,950,258.75	\$4,289,588.00	\$4,364,978.00	\$4,272,104.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01210 Police Department							
	Personnel Services						
510200	Administrative	\$192,848.00	\$198,641.00	\$207,857.00	\$211,353.00	\$217,705.00	\$214,545.00
510300	Professional - Lieutenants	\$190,678.00	\$200,325.69	\$215,542.92	\$225,559.00	\$239,338.00	\$233,533.00
510301	Professional - Sgts. & Patrol	\$1,849,977.99	\$1,930,996.45	\$1,887,991.77	\$1,932,882.00	\$1,955,660.62	\$1,956,725.00
510400	Dispatchers	\$169,972.00	\$223,389.08	\$204,616.41	\$250,167.00	\$249,667.38	\$246,658.00
510500	Secretarial	\$0.00	\$0.00	\$5,580.56	\$15,342.00	\$16,115.00	\$16,115.00
510600	Stipends - Admin.	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
510601	Stipends - Sgts. & Patrol	\$17,850.00	\$17,850.00	\$17,356.00	\$17,025.00	\$18,100.00	\$18,100.00
510602	Stipends - Ambulance/EMT	\$1,617.01	\$3,643.79	\$0.00	\$0.00	\$0.00	\$0.00
510701	Fair Labor Standards Act	\$0.00	\$0.00	\$1,561.41	\$3,000.00	\$3,000.00	\$3,000.00
510801	Matrons	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
510900	Employee Benefit	\$0.00	\$0.00	\$0.00	\$2,610.00	\$2,600.00	\$2,600.00
512101	Temporary Part-Time-Specials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512104	Temporary Part-Time-CrsGrds	\$34,678.68	\$35,842.51	\$34,132.43	\$20,048.00	\$33,362.00	\$33,362.00
517000	Overtime - Dispatch/Lt.	\$44,442.38	\$34,231.48	\$49,794.59	\$40,000.00	\$40,000.00	\$40,000.00
517001	Overtime - Sgts. & Patrol	\$300,119.83	\$381,711.75	\$382,642.14	\$355,000.00	\$375,000.00	\$355,000.00
517003	Overtime - Training	\$25,840.86	\$20,450.64	\$31,632.44	\$20,000.00	\$20,000.00	\$20,000.00
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin & Dispatch	\$3,850.00	\$4,150.00	\$4,350.00	\$4,700.00	\$4,400.00	\$4,400.00
517301	Longevity - Sgts. & Patrol	\$13,964.34	\$15,075.00	\$14,245.67	\$14,400.00	\$14,225.00	\$14,225.00
517500	Education Incentive - Admin.	\$78,820.51	\$79,516.00	\$90,373.00	\$86,802.00	\$90,105.00	\$90,105.00
517501	Education Incentive - Sgts/Ptl	\$271,792.75	\$274,230.00	\$269,039.78	\$207,886.00	\$343,380.00	\$325,000.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518900	Holiday - Admin	\$5,445.50	\$6,271.31	\$8,951.52	\$9,361.00	\$9,789.00	\$9,789.00
518901	Holiday - Sgts. & Patrol	\$100,582.92	\$102,967.34	\$96,594.49	\$108,366.00	\$112,000.00	\$112,000.00
519000	Pension Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$3,302,480.77	\$3,529,792.04	\$3,522,262.13	\$3,525,001.00	\$3,744,947.00	\$3,695,657.00
	Expenses						
520301	Equip. Repairs & Maint.	\$37,409.21	\$38,737.13	\$44,427.36	\$38,000.00	\$40,000.00	\$38,000.00
520601	Equip. Maint. Contracts	\$24,069.32	\$20,529.52	\$22,550.32	\$25,000.00	\$25,000.00	\$25,000.00
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$32.06	\$25.00	\$100.00	\$100.00	\$100.00
521100	Electricity	\$16,001.02	\$19,608.55	\$26,172.71	\$25,000.00	\$25,000.00	\$25,000.00
521301	Gasoline & Oil	\$66,542.49	\$80,263.46	\$60,897.37	\$70,000.00	\$65,000.00	\$65,000.00
521400	Natural Gas	\$280.37	\$256.54	\$325.01	\$300.00	\$300.00	\$300.00
521501	Telephone	\$25,947.22	\$28,962.99	\$28,926.61	\$28,000.00	\$28,000.00	\$28,000.00
521600	Cleaning Supplies	\$1,262.18	\$862.02	\$1,350.79	\$1,000.00	\$1,000.00	\$1,000.00
521700	Dues & Memberships	\$12,294.08	\$10,938.26	\$10,682.77	\$10,440.00	\$9,780.00	\$9,780.00
521800	Training & Education	\$14,754.04	\$13,090.16	\$31,816.33	\$32,000.00	\$30,000.00	\$30,000.00
521900	Professional Services	\$0.00	\$1,888.52	\$1,722.34	\$1,000.00	\$4,000.00	\$2,000.00
522300	Office Supplies	\$2,650.34	\$2,986.38	\$4,862.72	\$2,800.00	\$2,800.00	\$2,800.00
522401	Other Supplies	\$3,615.96	\$5,072.60	\$3,872.73	\$3,000.00	\$3,000.00	\$3,000.00
522500	Postage & Courier	\$858.26	\$288.82	\$468.35	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$471.00	\$393.90	\$1,081.27	\$750.00	\$750.00	\$750.00
524100	Uniforms - Police Officers	\$24,772.51	\$34,880.10	\$53,290.39	\$45,000.00	\$45,000.00	\$45,000.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
524103	Uniforms - Crossing Guards	\$754.00	\$1,559.00	\$1,398.00	\$500.00	\$500.00	\$500.00
524300	Medical Payments	\$6,562.48	\$11,840.80	\$1,908.74	\$1,500.00	\$1,500.00	\$1,500.00
524500	Meetings & Conferences	\$318.18	\$125.00	\$325.00	\$250.00	\$250.00	\$250.00
525000	Sewer Utility	\$135.96	\$0.00	\$647.53	\$300.00	\$300.00	\$300.00
525100	Water Utility	\$354.31	\$465.79	\$166.26	\$500.00	\$500.00	\$500.00
529901	Miscellaneous	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
583001	Machinery & Equipment	\$64,319.12	\$58,723.66	\$67,053.11	\$38,000.00	\$70,400.00	\$68,000.00
588000	Office Equipment	\$12,959.26	\$10,340.22	\$5,731.57	\$6,000.00	\$7,100.00	\$6,000.00
	TOTAL EXPENSES:	\$316,831.31	\$341,845.48	\$369,702.28	\$330,440.00	\$361,280.00	\$353,780.00
	TOTAL POLICE DEPARTMENT:	\$3,619,312.08	\$3,871,637.52	\$3,891,964.41	\$3,855,441.00	\$4,106,227.00	\$4,049,437.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01220 Fire Department							
	Personnel Services						
510200	Administrative	\$175,558.00	\$184,445.00	\$191,860.89	\$201,607.00	\$210,736.00	\$207,682.00
510300	Professional - Administration	\$37,711.98	\$44,200.00	\$45,984.00	\$48,142.00	\$50,579.00	\$49,888.00
510301	Professional - Firefighters	\$1,600,407.92	\$1,698,861.41	\$1,706,602.62	\$1,683,066.00	\$1,813,340.45	\$1,807,017.00
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	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00
510603	Stipends - Apparatus/Sta.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510605	Stipends - Ambulance/EMT	\$124,346.10	\$133,770.00	\$135,009.00	\$118,551.00	\$151,309.26	\$150,612.00
510701	Fair Labor Standards Act	\$8,531.52	\$7,215.64	\$9,243.08	\$10,000.00	\$0.00	\$5,000.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512101	Temporary Part-Time-Call FFs	\$3,363.63	\$2,146.99	\$1,692.09	\$5,000.00	\$5,000.00	\$3,000.00
512102	Temporary Part-Time-Training	\$154.10	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,000.00
517001	Overtime - Firefighters	\$511,713.70	\$505,762.66	\$538,767.90	\$445,000.00	\$461,945.00	\$465,000.00
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517005	Overtime - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin.	\$1,550.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,450.00	\$1,450.00
517301	Longevity - Firefighters	\$10,200.00	\$12,900.00	\$14,200.00	\$15,000.00	\$15,500.00	\$15,700.00
517501	Education Incentive	\$19,263.03	\$20,031.00	\$17,672.53	\$19,682.00	\$28,300.45	\$27,979.00
518600	Sick Time - Leave Buy-Back	\$14,383.62	\$7,240.21	\$7,853.56	\$10,000.00	\$10,000.00	\$10,000.00
518900	Holiday - Admin	\$0.00	\$0.00	\$87,084.50	\$0.00	\$0.00	\$0.00
518901	Holiday - Firefighters	\$78,078.35	\$87,438.56		\$81,272.00	\$95,382.27	\$95,047.00
	TOTAL PERSONNEL SERVICES	\$2,597,511.95	\$2,717,361.47	\$2,769,320.17	\$2,653,170.00	\$2,858,292.43	\$2,852,625.00
	Expenses						
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520303	Equip. Repairs & Maint.	\$8,413.53	\$14,989.91	\$42,720.24	\$24,000.00	\$24,000.00	\$24,000.00
520305	Equip. Repairs - Ambulance	\$1,087.65	\$369.54	\$3,228.00	\$3,000.00	\$3,000.00	\$3,000.00
520400	Data Processing Equip/Softw	\$4,110.86	\$4,852.15	\$1,366.48	\$5,000.00	\$4,000.00	\$4,000.00
520501	Other Equipment - Firefighting	\$490.40	\$1,933.53	\$3,534.82	\$2,500.00	\$2,500.00	\$2,500.00
520503	Other Equipment - Apps/Sta.	\$4,353.53	\$4,793.26	\$6,167.08	\$9,000.00	\$6,000.00	\$6,000.00
520600	Equip. Maint. Contracts	\$72.00	\$216.00	\$357.00	\$250.00	\$250.00	\$250.00
520700	Equipment Rental	\$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
520902	Travel In State - Training	\$1,103.60	\$69.84	\$296.20	\$750.00	\$750.00	\$750.00
521103	Electricity	\$25,894.00	\$27,062.33	\$29,033.43	\$28,000.00	\$28,500.00	\$28,000.00
521303	Gasoline & Oil	\$25,111.82	\$28,837.79	\$28,211.06	\$28,000.00	\$28,500.00	\$28,000.00
521400	Natural Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$5,777.79	\$4,880.19	\$4,906.35	\$5,500.00	\$5,500.00	\$5,000.00
521700	Dues & Memberships	\$1,117.50	\$1,400.50	\$2,172.20	\$1,500.00	\$2,000.00	\$2,000.00
521702	Dues & Memberships-Training	\$483.90	\$484.25	\$293.59	\$300.00	\$300.00	\$300.00
521800	Training & Education	\$3,509.02	\$40.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
521802	Training & Education-Fire Crs	\$2,119.87	\$2,449.35	\$1,584.20	\$6,600.00	\$6,600.00	\$6,000.00
521803	Training & Education-Apparatus	\$262.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521805	Training & Education-EMS	\$7,453.54	\$2,353.00	\$5,285.39	\$10,000.00	\$10,000.00	\$7,500.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
	521900 Professional Services	\$0.00	\$18,007.39	\$3,963.78	\$1,000.00	\$1,000.00	\$1,000.00
	521905 Professional Services-EMS	\$33,050.32	\$37,679.21	\$36,483.15	\$40,000.00	\$40,000.00	\$40,000.00
	522300 Office Supplies	\$3,814.43	\$4,561.25	\$3,545.34	\$2,000.00	\$2,000.00	\$2,000.00
	522305 Office Supplies - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522400 Other Supplies - Admin.	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522401 Other Supplies-Firefighting	\$6,493.24	\$5,136.05	(\$656.86)	\$10,000.00	\$9,000.00	\$9,000.00
	522402 Other Supplies-Training	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00
	522403 Other Supplies-Apprts/Sta.	\$17,348.43	\$35,244.17	\$4,737.88	\$12,000.00	\$12,000.00	\$12,000.00
	522405 Other Supplies-EMS	\$16,677.74	\$24,798.08	\$22,890.70	\$24,000.00	\$24,000.00	\$24,000.00
	522500 Postage & Courier	\$444.81	\$402.27	\$374.39	\$700.00	\$500.00	\$500.00
	522504 Postage & Courier-EMS	\$46.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$186.23	\$6.35	\$771.71	\$1,100.00	\$1,000.00	\$1,000.00
	522802 Printing & Copying-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	523005 License Fees	\$3,510.00	\$3,720.00	\$3,700.00	\$5,000.00	\$6,000.00	\$6,000.00
	523201 Meals	\$359.20	\$421.52	\$976.01	\$1,000.00	\$1,000.00	\$1,000.00
	524101 Uniforms - Firefighters	\$34,686.95	\$27,713.08	\$24,705.34	\$25,000.00	\$25,000.00	\$25,000.00
	524300 Medical Payments	\$4,274.54	\$980.61	\$1,000.00	\$2,000.00	\$2,000.00	\$1,750.00
	524500 Meetings & Conferences	\$805.00	\$2,696.05	\$2,126.27	\$2,000.00	\$2,000.00	\$2,000.00
	525000 Sewer Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525103 Water Utility	\$1,279.91	\$1,203.49	\$1,753.19	\$1,500.00	\$2,000.00	\$1,750.00
	525603 Communications & Pagers	\$177.60	\$793.43	\$4,640.46	\$5,000.00	\$5,000.00	\$4,000.00
	529901 Miscellaneous	\$1,401.95	\$106.95	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	583005 Machinery & Equipment-EMS	\$1,108.55	\$3,070.35	\$1,360.38	\$2,000.00	\$2,000.00	\$2,000.00
	588000 Office Equipment	\$199.98	\$0.00	\$1,400.31	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES:	\$217,230.25	\$261,271.89	\$244,928.09	\$261,700.00	\$259,150.00	\$253,050.00
	TOTAL FIRE DEPARTMENT:	\$2,814,742.20	\$2,978,633.36	\$3,014,248.26	\$2,914,870.00	\$3,117,442.43	\$3,105,675.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01241	Inspectional Services						
	Personnel Services						
510200	Administrative	\$70,190.00	\$73,741.00	\$76,721.00	\$80,603.00	\$84,681.45	\$83,453.00
510300	Professional	\$77,585.90	\$82,876.64	\$89,800.56	\$50,822.00	\$104,193.82	\$52,543.00
510301	Deputy Building Inspector	\$0.00	\$16,172.08	\$20,453.72	\$19,807.00	\$20,821.54	\$20,514.00
510500	Secretarial	\$38,364.90	\$40,930.89	\$42,642.18	\$45,017.00	\$47,538.54	\$47,539.00
510600	Stipends - Plumbing Insp.	\$16,056.07	\$17,909.29	\$18,143.62	\$21,954.00	\$23,060.48	\$22,103.00
510601	Stipends - Gas Insp.	\$8,548.39	\$8,685.59	\$8,860.95	\$12,408.00	\$13,030.07	\$12,767.00
510602	Stipends - Electrical Insp.	\$22,572.42	\$26,665.60	\$26,906.96	\$30,938.00	\$32,518.88	\$32,173.00
512000	Permanent Part-Time	\$21,819.60	\$8,247.90	\$1,763.30	\$0.00	\$0.00	\$0.00
512100	Temporary Part Time	\$6,959.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$607.13	\$1,252.83	\$1,252.83	\$1,475.00	\$1,475.72	\$1,826.00
	TOTAL PERSONNEL SERVICES	\$262,704.16	\$276,481.82	\$286,545.12	\$263,024.00	\$327,320.50	\$272,918.00
	Expenses						
520100	Advertising	\$0.00	\$46.00	\$0.00	\$0.00	\$0.00	\$0.00
520400	Data Processing Equip/Softw	\$4,591.99	\$1,520.25	\$992.13	\$2,000.00	\$1,800.00	\$1,800.00
520600	Equip. Maint. Contracts	\$1,916.30	\$106.00	\$99.00	\$1,500.00	\$1,250.00	\$1,000.00
520900	Travel In State	\$1,536.24	\$2,768.13	\$2,863.67	\$5,000.00	\$3,000.00	\$3,000.00
521300	Gasoline & Oil	\$2,004.17	\$2,443.77	\$1,593.40	\$2,400.00	\$2,000.00	\$2,000.00
521700	Dues & Memberships	\$315.00	\$375.00	\$390.00	\$490.00	\$390.00	\$390.00
521800	Training & Education-Bldg.	\$1,020.66	\$1,174.14	\$2,953.00	\$250.00	\$1,400.00	\$900.00
521801	Training & Education-Plumb.	\$348.80	\$150.00	\$195.00	\$100.00	\$100.00	\$100.00
521802	Training & Education-Gas	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
521803	Training & Education-Elect.	\$0.00	\$175.00	\$0.00	\$200.00	\$200.00	\$200.00
521900	Professional-Web Hosting	\$0.00	\$8,300.00	\$0.00	\$8,300.00	\$9,300.25	\$8,300.00
522300	Office Supplies-Bldg.	\$1,328.47	\$2,024.74	\$572.27	\$1,000.00	\$1,000.00	\$1,000.00
522301	Office Supplies-Plumb.	\$0.00	\$168.09	\$221.99	\$150.00	\$250.00	\$150.00
522302	Office Supplies-Gas	\$0.00	\$102.99	\$267.70	\$50.00	\$250.00	\$100.00
522303	Office Supplies-Elect.	\$34.95	\$198.15	\$41.74	\$200.00	\$200.00	\$200.00
522500	Postage & Courier	\$375.88	\$531.02	\$448.85	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$310.05	\$190.59	\$0.00	\$200.00	\$200.00	\$200.00
524500	Meetings & Conferences	\$330.00	\$339.00	\$0.00	\$500.00	\$500.00	\$500.00
525600	Communications/Pagers	\$1,180.64	\$1,330.94	\$1,713.84	\$1,300.00	\$1,500.00	\$1,300.00
529900	Miscellaneous	\$215.95	\$759.52	\$253.95	\$450.00	\$550.00	\$450.00
588000	Office Equipment - Building	\$95.00	\$0.00	\$323.73	\$200.00	\$400.00	\$200.00
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	\$15,604.10	\$22,703.33	\$12,930.27	\$24,890.00	\$24,890.25	\$22,390.00
	TOTAL INSPECTIONAL SVCS.:	\$278,308.26	\$299,185.15	\$299,475.39	\$287,914.00	\$352,210.75	\$295,308.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01244	Weights & Measures						
	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						
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	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$6,000.00	\$4,500.00	\$4,500.00	\$6,000.00	\$4,500.00	\$4,500.00
588000	Office Equipment	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$6,000.00	\$4,500.00	\$4,500.00	\$6,500.00	\$5,000.00	\$4,500.00
	TOTAL WEIGHTS & MEASURES:	\$6,000.00	\$4,500.00	\$4,500.00	\$6,500.00	\$5,000.00	\$4,500.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01291	Emergency Management						
	Personnel Services						
510600	Stipends	\$7,470.96	\$7,848.96	\$8,165.00	\$8,578.00	\$9,012.00	\$8,881.00
	TOTAL PERSONNEL SERVICES	\$7,470.96	\$7,848.96	\$8,165.00	\$8,578.00	\$9,012.00	\$8,881.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$12,971.45	\$15,528.48	\$10,000.00	\$10,000.00	\$10,000.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$400.00
521300	Gasoline & Oil	\$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 & LEPC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$416.00	\$0.00	\$500.00	\$500.00	\$500.00
522400	Other Supplies	\$0.00	\$76.02	\$16.80	\$150.00	\$150.00	\$150.00
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
524100	Uniforms	\$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
588000	Office Equipment	\$9,602.29	\$3,405.80	\$188.95	\$700.00	\$700.00	\$500.00
	TOTAL EXPENSES	\$9,602.29	\$16,869.27	\$15,734.23	\$11,850.00	\$11,850.00	\$11,550.00
	TOTAL EMERGENCY MGMT.:	\$17,073.25	\$24,718.23	\$23,899.23	\$20,428.00	\$20,862.00	\$20,431.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01292 Animal Control							
	Personnel Services						
510300	Professional	\$27,459.78	\$28,848.74	\$30,015.00	\$31,534.00	\$33,130.00	\$32,649.00
512000	Permanent Part-Time	\$12,800.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
517300	Longevity	\$225.00	\$225.00	\$275.00	\$275.00	\$275.00	\$275.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$40,484.78	\$36,273.74	\$37,490.00	\$39,009.00	\$40,605.00	\$40,124.00
	Expenses						
520100	Advertising	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
520300	Equipment Repairs & Maint.	\$542.86	\$125.48	\$454.00	\$300.00	\$300.00	\$300.00
520500	Other Equipment	\$367.18	\$819.33	\$296.00	\$300.00	\$300.00	\$300.00
520600	Equip. Maint. Contracts	\$415.08	\$202.30	\$391.75	\$200.00	\$300.00	\$300.00
520800	Rent	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$1,373.09	\$1,831.05	\$1,555.98	\$1,700.00	\$1,700.00	\$1,700.00
521600	Cleaning Uniforms	\$152.98	\$462.79	\$62.00	\$350.00	\$350.00	\$300.00
521700	Dues & Memberships	\$120.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$70.00	\$116.00	\$36.00	\$200.00	\$200.00	\$200.00
522300	Office Supplies	\$99.97	\$294.09	\$117.98	\$150.00	\$150.00	\$150.00
522400	Books, Tags & Supplies	\$346.52	\$311.45	\$325.46	\$350.00	\$350.00	\$350.00
522500	Postage & Courier	\$190.52	\$381.14	\$375.64	\$150.00	\$225.00	\$225.00
522600	Boarding Fees	\$960.00	\$780.00	\$1,020.00	\$1,800.00	\$1,800.00	\$1,500.00
522800	Printing & Copying	\$124.82	\$82.92	\$0.00	\$50.00	\$50.00	\$50.00
524400	Deputy PT Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$14.20	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
585000	Vehicle	\$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	\$7,277.22	\$7,956.55	\$7,184.81	\$8,300.00	\$8,475.00	\$8,025.00
	TOTAL ANIMAL CONTROL:	\$47,762.00	\$44,230.29	\$44,674.81	\$47,309.00	\$49,080.00	\$48,149.00
TOTAL PUBLIC SAFETY		\$6,783,197.79	\$7,222,904.55	\$7,278,762.10	\$7,132,462.00	\$7,650,822.18	\$7,523,500.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01300	Walpole Public Schools						
	Personnel Services & Expenses						
51110	Total Schools Budget	\$29,008,515.94	\$30,629,835.94	\$31,681,779.02	\$30,020,940.00	\$30,876,500.00	\$31,429,767.00
	TOTAL PERSONNEL & EXPENSES	\$29,008,515.94	\$30,629,835.94	\$31,681,779.02	\$30,020,940.00	\$30,876,500.00	\$31,429,767.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$29,008,515.94	\$30,629,835.94	\$31,681,779.02	\$30,020,940.00	\$30,876,500.00	\$31,429,767.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01301	Tri-County Vocational						
	Expenses						
527560	Tuition	\$758,276.00	\$700,306.00	\$682,451.00	\$806,448.00	\$833,306.00	\$833,306.00
	Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$40,698.00	\$35,272.00
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$758,276.00	\$700,306.00	\$682,451.00	\$806,448.00	\$874,004.00	\$868,578.00
	TOTAL TRI-COUNTY VOC. TECH:	\$758,276.00	\$700,306.00	\$682,451.00	\$806,448.00	\$874,004.00	\$868,578.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01302	Norfolk County Agricultural H.S.						
	Expenses						
527560	Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00	\$37,500.00
	Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00	\$37,500.00
	TOTAL NORFOLK COUNTY AGGIE:	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00	\$37,500.00
	TOTAL PUBLIC EDUCATION:	\$29,766,791.94	\$31,330,141.94	\$32,364,230.02	\$30,827,388.00	\$31,788,004.00	\$32,335,845.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01411 DPW- Engineering							
	Personnel Services						
510200	Administrative	\$61,137.63	\$84,912.00	\$76,511.66	\$89,208.00	\$91,885.00	\$90,551.00
510277	Administrative/Sewer	\$15,569.85	\$0.00	\$7,230.03	\$0.00	\$0.00	\$0.00
510288	Administrative/Water	\$5,731.52	\$0.00	\$2,868.31	\$0.00	\$0.00	\$0.00
510300	Professional	\$52,375.52	\$66,941.00	\$53,392.85	\$73,158.00	\$76,862.00	\$75,750.00
510377	Professional/Sewer	\$4,132.68	\$0.00	\$12,125.04	\$0.00	\$0.00	\$0.00
510388	Professional/Water	\$3,706.92	\$0.00	\$4,111.48	\$0.00	\$0.00	\$0.00
510600	Stipend	\$0.00	\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
512000	Permanent Part-Time	\$21,270.32	\$23,420.22	\$24,446.33	\$25,696.00	\$27,001.00	\$26,604.00
512100	Temporary Part Time	\$12,000.10	\$10,059.80	\$19,505.45	\$19,500.00	\$23,741.00	\$21,510.00
517300	Longevity	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
	TOTAL PERSONNEL SERVICES	\$176,574.54	\$188,983.02	\$205,341.15	\$212,712.00	\$224,639.00	\$219,565.00
	Expenses						
520600	Equip. Maint. Contracts	\$2,011.42	\$686.15	\$1,923.81	\$2,500.00	\$3,274.00	\$2,000.00
520677	Equip .Mtce./Sewer	\$0.00	\$0.00	\$840.82	\$0.00	\$0.00	\$0.00
520688	Equip. Mtce./Water	\$0.00	\$0.00	\$217.47	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$11.50	\$66.00	\$400.00	\$464.00	\$400.00
521300	Gasoline & Oil	\$1,686.73	\$2,050.15	\$1,093.80	\$2,000.00	\$2,200.00	\$2,000.00
521377	Gasoline & Oil/Sewer	\$0.00	\$0.00	\$167.59	\$0.00	\$0.00	\$0.00
521388	Gasoline & Oil/Water	\$0.00	\$0.00	\$60.19	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$395.00	\$470.00	\$480.00	\$1,000.00	\$852.00	\$852.00
521800	Training & Education	\$3,068.00	\$8,600.00	\$2,029.00	\$5,400.00	\$6,310.00	\$5,400.00
521900	Professional Services	\$27,253.96	\$12,589.32	\$14,783.26	\$18,500.00	\$23,356.00	\$15,000.00
521901	Professional Services-Landfill	\$0.00	\$0.00	\$2,151.00	\$5,000.00	\$5,000.00	\$3,000.00
522300	Office Supplies	\$6,629.60	\$5,189.32	\$4,933.54	\$5,000.00	\$9,273.00	\$5,000.00
522400	Other Supplies	\$774.57	\$2,431.52	\$56.94	\$2,168.00	\$2,874.00	\$2,200.00
522401	Other Supplies-Sewer	\$36.11	\$0.00	\$583.99	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Water	\$18.88	\$0.00	\$130.58	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$201.52	\$0.00	\$41.95	\$400.00	\$400.00	\$400.00
522800	Printing & Copying	\$1,312.79	\$378.12	\$343.35	\$1,300.00	\$1,180.00	\$1,180.00
522801	Copies For Agent	\$0.00	\$0.00	\$184.41	\$300.00	\$300.00	\$300.00
524100	Uniforms	\$687.59	\$604.94	\$92.96	\$550.00	\$660.00	\$550.00
524500	Meetings & Conferences	\$165.00	\$743.70	\$643.00	\$1,000.00	\$1,300.00	\$1,000.00
588000	Office Equipment	\$5,640.77	\$6,284.40	\$2,281.58	\$3,390.00	\$2,470.00	\$2,470.00
	TOTAL EXPENSES	\$49,881.94	\$40,039.12	\$33,105.24	\$48,908.00	\$59,913.00	\$41,752.00
	TOTAL ENGINEERING:	\$226,456.48	\$229,022.14	\$238,446.39	\$261,620.00	\$284,552.00	\$261,317.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01421 DPW- Administration							
	Personnel Services						
510200	Administrative	\$99,800.00	\$104,849.00	\$109,085.00	\$112,358.00	\$115,728.74	\$114,049.00
510300	Professional	\$39,247.00	\$41,233.00	\$42,898.00	\$45,069.00	\$47,349.00	\$46,663.00
510500	Secretarial	\$42,642.60	\$45,199.98	\$47,240.00	\$49,877.00	\$53,987.85	\$52,673.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$1,150.00	\$1,350.00	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00
	TOTAL PERSONNEL SERVICES	\$182,839.60	\$192,631.98	\$200,673.00	\$208,754.00	\$218,515.59	\$214,835.00
	Expenses						
520600	Equip. Maint. Contracts	\$300.00	\$251.00	\$350.00	\$300.00	\$300.00	\$300.00
520900	Travel In State	\$20.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
521300	Gasoline & Oil	\$812.90	\$1,048.04	\$648.31	\$900.00	\$990.00	\$900.00
521700	Dues & Memberships	\$367.50	\$412.50	\$246.25	\$350.00	\$350.00	\$350.00
521800	Training & Education	\$391.71	\$797.69	\$290.00	\$800.00	\$800.00	\$800.00
521900	Drug Testing	\$1,109.00	\$2,692.58	\$2,011.50	\$2,800.00	\$2,800.00	\$2,800.00
522300	Office Supplies	\$203.44	\$494.56	\$543.65	\$500.00	\$500.00	\$500.00
522500	Postage & Courier	\$38.13	\$52.23	\$47.30	\$100.00	\$100.00	\$100.00
522800	Printing & Copying	\$333.48	\$389.29	\$270.54	\$500.00	\$500.00	\$500.00
524500	Meetings & Conferences	\$115.00	\$645.00	\$452.00	\$600.00	\$600.00	\$500.00
525600	Communications & Pagers	\$575.52	\$503.00	\$415.36	\$600.00	\$600.00	\$500.00
529900	Miscellaneous	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$65.00	\$3,381.43	\$1,342.67	\$500.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$4,331.68	\$10,667.32	\$6,629.58	\$8,150.00	\$8,240.00	\$7,950.00
	TOTAL DPW ADMINISTRATION:	\$187,171.28	\$203,299.30	\$207,302.58	\$216,904.00	\$226,755.59	\$222,785.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01422 DPW- Highway Division							
	Personnel Services						
510200	Administrative	\$79,870.38	\$75,398.00	\$87,017.01	\$62,914.00	\$86,584.00	\$85,328.00
510300	Professional	\$56,998.93	\$60,315.00	\$52,534.75	\$65,927.00	\$69,262.00	\$68,262.00
510400	Labor	\$324,909.05	\$348,279.29	\$366,027.00	\$341,781.00	\$354,543.00	\$355,530.00
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	\$21,089.45	\$18,449.78	\$24,081.25	\$22,385.00	\$29,885.00	\$20,000.00
517300	Longevity	\$4,900.00	\$4,700.00	\$4,800.00	\$5,000.00	\$5,000.00	\$5,100.00
	TOTAL PERSONNEL SERVICES	\$487,767.81	\$507,142.07	\$534,460.01	\$498,007.00	\$545,274.00	\$534,220.00
	Expenses						
520300	Equipment Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520302	Equip. Repairs-Storm Drains	\$36,142.54	\$49,341.15	\$46,998.86	\$60,000.00	\$60,000.00	\$55,000.00
520600	Equip. Maint. Contracts	\$571.55	\$250.00	\$824.19	\$600.00	\$600.00	\$600.00
520700	Equipment Rentals	\$1,476.05	\$1,512.00	\$1,274.00	\$2,500.00	\$2,500.00	\$2,500.00
520900	Travel In State	\$0.00	\$150.35	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$25,364.26	\$29,712.92	\$48,677.16	\$29,000.00	\$34,800.00	\$31,000.00
521400	Heating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$120.00	\$120.00	\$160.00	\$300.00	\$300.00	\$300.00
521800	Training & Education	\$38.29	\$240.00	\$120.00	\$1,000.00	\$1,000.00	\$750.00
521900	Professional Services-Highway	\$508.52	\$1,505.07	\$887.04	\$0.00	\$0.00	\$0.00
521901	Professional Services-Roads	\$2,537.38	\$3,743.77	\$1,089.06	\$3,000.00	\$3,000.00	\$3,000.00
521909	Highway Garage Improvemnts.	\$939.90	\$4,141.01	\$650.44	\$2,000.00	\$2,000.00	\$2,000.00
522300	Office Supplies	\$1,467.73	\$739.23	\$965.81	\$700.00	\$700.00	\$700.00
522400	Other Supplies	\$5,312.62	\$3,040.81	\$6,771.24	\$3,000.00	\$3,000.00	\$3,000.00
522401	Other Supplies-Road Materials	\$37,390.18	\$65,897.71	\$45,858.14	\$58,000.00	\$60,000.00	\$55,000.00
52204	Other Supplies-Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Drainage	\$252.90	\$5,985.32	\$3,339.04	\$5,000.00	\$5,000.00	\$5,000.00
522403	Other Supplies-Sidewalks	\$984.67	\$4,373.92	\$458.28	\$5,500.00	\$5,500.00	\$5,000.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Sidewalks & Fences	\$3,072.41	\$3,836.80	\$2,503.64	\$8,000.00	\$8,000.00	\$7,500.00
522601	Regulated Solid Waste Disposal	\$0.00	\$2,023.28	\$261.20	\$7,500.00	\$7,500.00	\$7,000.00
522666	Sidewalks & Fences/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522688	Sidewalks & Fences/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522690	Land Fees-Drain Easements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$210.90	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$152.00	\$304.00	\$144.00	\$850.00	\$850.00	\$850.00
524100	Uniforms	\$5,724.51	\$5,837.61	\$5,047.50	\$7,250.00	\$7,450.00	\$7,250.00
525600	Communications & Pagers	\$2,055.69	\$1,396.73	\$1,185.76	\$2,000.00	\$2,200.00	\$1,750.00
529900	Miscellaneous	\$1,018.88	\$1,036.32	\$1,013.54	\$1,000.00	\$1,000.00	\$1,000.00
583000	Machinery & Equipment	\$529.00	\$476.78	\$235.44	\$1,500.00	\$1,500.00	\$1,500.00
585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586000	Infrastructure-Sidewalks, Etc.	\$54,000.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDE</u>	<u>EXPENDE</u>	<u>EXPENDE</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
588000	Office Equipment	\$0.00	\$591.81	\$121.75	\$1,000.00	\$1,000.00	\$800.00
	TOTAL EXPENSES	\$179,659.08	\$186,467.49	\$172,086.09	\$199,700.00	\$207,900.00	\$191,500.00
	TOTAL HIGHWAY DIVISION:	\$667,426.89	\$693,609.56	\$706,546.10	\$697,707.00	\$753,174.00	\$725,720.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01423 DPW- Snow & Ice Removal							
	Personnel Services						
517000	Overtime	\$61,981.24	\$149,774.09	\$173,370.80	\$150,000.00	\$165,000.00	\$150,000.00
517000	Overtime/School Snow & Ice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$61,981.24	\$149,774.09	\$173,370.80	\$150,000.00	\$165,000.00	\$150,000.00
	Expenses						
520300	Equipment Repairs & Maint.	\$16,410.20	\$38,405.42	\$37,195.16	\$34,000.00	\$36,000.00	\$34,000.00
520500	Other Equip.-Snow & Ice	\$2,724.72	\$2,102.62	\$2,554.14	\$2,500.00	\$3,500.00	\$3,000.00
520700	Equipment Rentals	\$0.00	\$17,954.00	\$4,992.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$8,395.17	\$19,365.02	\$30,953.64	\$20,000.00	\$22,000.00	\$20,000.00
521800	Training & Education	\$0.00	\$0.00	\$700.00	\$250.00	\$250.00	\$250.00
522000	Contract Plowing	\$65,332.63	\$190,203.00	\$478,110.97	\$157,200.00	\$157,200.00	\$157,200.00
522000	Contract Plowing/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522100	Sand & Salt	\$195,096.14	\$375,490.92	\$452,170.57	\$232,500.00	\$240,000.00	\$235,000.00
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	\$2,112.00	\$5,048.00	\$6,264.00	\$5,000.00	\$5,000.00	\$5,000.00
523300	Security-Police Details	\$0.00	\$1,624.28	\$2,386.79	\$2,000.00	\$2,000.00	\$2,000.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers	\$164.97	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
	TOTAL EXPENSES	\$290,235.83	\$650,193.26	\$1,015,327.27	\$453,700.00	\$466,200.00	\$456,450.00
	TOTAL SNOW & ICE REMOVAL:	\$352,217.07	\$799,967.35	\$1,188,698.07	\$603,700.00	\$631,200.00	\$606,450.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01424 DPW- Street Lighting							
	Expenses						
520300	Equipment Repairs & Services	\$226.23	\$367.20	\$0.00	\$0.00	\$0.00	\$0.00
520500	Other Equip.-Traffic Control	\$0.00	\$0.00	\$631.16	\$1,000.00	\$1,000.00	\$1,000.00
521100	Electricity-Traffic Control	\$8,099.90	\$16,078.80	\$28,114.95	\$18,000.00	\$21,600.00	\$18,000.00
521200	Street Lighting	\$225,591.99	\$254,976.62	\$241,136.98	\$293,875.00	\$352,650.00	\$295,000.00
521900	Professional Services-Traffic	\$21,493.50	\$35,201.29	\$43,209.34	\$31,000.00	\$31,000.00	\$31,000.00
522400	Other Supplies-Traffic Signs	\$18,675.11	\$17,985.51	\$46,474.46	\$20,000.00	\$20,000.00	\$20,000.00
523300	Security-Police Details	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
583001	Machinery & Equip.-Traffic	\$9,964.56	\$9,660.00	\$1,031.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$284,051.29	\$334,269.42	\$360,597.89	\$364,875.00	\$427,250.00	\$366,000.00
	TOTAL STREET LIGHTING:	\$284,051.29	\$334,269.42	\$360,597.89	\$364,875.00	\$427,250.00	\$366,000.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01433	Solid Waste & Recycling						
	Expenses						
521900	Professional Services	\$1,492,920.57	\$1,432,456.32	\$1,399,762.19	\$1,550,839.00	\$1,584,147.00	\$1,550,839.00
521910	Lincoln Rd. Landfill Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,492,920.57	\$1,432,456.32	\$1,399,762.19	\$1,550,839.00	\$1,584,147.00	\$1,550,839.00
	TOTAL SOLID WASTE:	\$1,492,920.57	\$1,432,456.32	\$1,399,762.19	\$1,550,839.00	\$1,584,147.00	\$1,550,839.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01439 DPW-	Landfill Maintenance						
	Expenses						
	522400 Other Supplies	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	522600 Landfill Maintenance	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL LANDFILL MAINTENANCE:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2011 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01491 DPW- Cemetery							
	Personnel Services						
510402	Labor - Cemetery Maint.	\$93,828.80	\$97,089.12	\$99,339.33	\$103,272.00	\$106,385.00	\$106,385.00
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	\$7,716.67	\$13,062.65	\$9,879.81	\$16,000.00	\$16,000.00	\$14,000.00
517000	Overtime - Cemetery	\$12,073.21	\$11,850.89	\$8,054.31	\$12,000.00	\$14,000.00	\$10,000.00
517300	Longevity - Cemetery	\$1,300.00	\$2,200.00	\$700.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL PERSONNEL SERVICES	\$114,918.68	\$124,202.66	\$117,973.45	\$132,772.00	\$137,885.00	\$131,885.00
	Expenses						
520300	Equip. Repairs-Cemetery	\$1,238.78	\$1,837.81	\$2,101.52	\$2,000.00	\$2,000.00	\$2,000.00
520500	Other Equip.-Cemetery	\$3,139.80	\$653.27	\$3,011.09	\$4,500.00	\$4,500.00	\$4,500.00
521100	Electricity-Cemetery	\$100.07	\$110.24	\$114.24	\$450.00	\$550.00	\$450.00
521301	Gasoline & Oil-Cemetery	\$484.17	\$732.10	\$3,176.21	\$4,000.00	\$5,000.00	\$4,000.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education-Cemetery	\$245.00	\$519.59	\$150.00	\$250.00	\$250.00	\$250.00
522400	Other Supplies-Cemetery	\$315.41	\$1,910.59	\$3,800.00	\$1,500.00	\$1,500.00	\$2,000.00
522600	Parks Fields Trees-Cemetery	\$1,646.63	\$347.83	\$428.67	\$2,000.00	\$2,000.00	\$1,500.00
523200	Meals - Cemetery	\$288.00	\$296.00	\$192.00	\$400.00	\$400.00	\$400.00
524100	Uniforms - Cemetery	\$792.35	\$785.40	\$827.92	\$1,500.00	\$1,600.00	\$1,000.00
524500	Meetings & Conferences-Cmtry.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers-Cmtry.	\$367.75	\$376.11	\$103.68	\$500.00	\$500.00	\$500.00
529901	Miscellaneous-Cemetery	\$150.00	\$118.14	\$711.30	\$300.00	\$600.00	\$600.00
	TOTAL EXPENSES	\$8,767.96	\$7,687.08	\$14,616.63	\$17,400.00	\$18,900.00	\$17,200.00
	TOTAL CEMETERY DIVISION:	\$123,686.64	\$131,889.74	\$132,590.08	\$150,172.00	\$156,785.00	\$149,085.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01499 DPW- Vehicle Maintenance							
	Personnel Services						
510200	Administrative	\$65,781.02	\$71,365.00	\$74,248.00	\$76,475.00	\$78,770.00	\$77,627.00
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	\$2,146.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$86,057.94	\$120,691.81	\$144,940.98	\$152,090.00	\$160,526.00	\$160,526.00
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	\$6,797.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$1,044.49	\$679.68	\$280.93	\$2,000.00	\$2,000.00	\$1,000.00
517300	Longevity	\$1,550.00	\$1,650.00	\$1,650.00	\$1,750.00	\$1,750.00	\$1,750.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$163,377.79	\$194,386.49	\$221,119.91	\$232,315.00	\$243,046.00	\$240,903.00
	Expenses						
520300	Equipment Repairs & Maint.	\$3,948.28	\$4,771.37	\$4,999.93	\$5,000.00	\$5,500.00	\$5,000.00
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
521300	Gasoline & Oil	\$2,944.47	\$2,428.96	\$4,298.45	\$3,000.00	\$3,500.00	\$3,100.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
521800	Training & Education	\$760.00	\$232.00	\$500.00	\$500.00	\$500.00	\$500.00
522300	Office Supplies	\$0.00	\$194.38	\$58.37	\$150.00	\$150.00	\$150.00
522400	Other Supplies	\$46,137.45	\$51,170.20	\$49,827.15	\$50,000.00	\$55,000.00	\$55,100.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Waste Oil Disposal	\$894.90	\$2,772.38	\$2,499.16	\$2,500.00	\$2,500.00	\$2,500.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$32.00	\$16.00	\$0.00	\$100.00	\$100.00	\$100.00
524100	Uniforms	\$3,044.86	\$3,549.27	\$3,163.35	\$3,900.00	\$3,900.00	\$3,900.00
525600	Communication/Pagers	\$602.25	\$463.13	\$358.52	\$700.00	\$700.00	\$700.00
529900	Miscellaneous	\$2,111.24	\$1,028.03	\$1,162.00	\$1,700.00	\$1,700.00	\$1,700.00
583000	Machinery & Equipment	\$992.04	\$1,769.50	\$5,325.94	\$0.00	\$2,000.00	\$1,000.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$61,467.49	\$68,395.22	\$72,192.87	\$67,750.00	\$75,750.00	\$73,750.00
	TOTAL VEHICLE MAINT. DIVISION:	\$224,845.28	\$262,781.71	\$293,312.78	\$300,065.00	\$318,796.00	\$314,653.00
	TOTAL PUBLIC WORKS:	\$3,558,775.50	\$4,087,295.54	\$4,527,256.08	\$4,145,882.00	\$4,382,659.59	\$4,196,849.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01510 Board of Health							
	Personnel Services						
510200	Administrative	\$80,822.00	\$84,912.00	\$86,610.00	\$89,208.00	\$91,885.00	\$90,551.00
510300	Professional	\$51,216.00	\$45,887.02	\$55,983.00	\$58,816.00	\$61,792.00	\$60,896.00
510500	Secretarial	\$34,871.20	\$36,960.21	\$38,641.05	\$40,797.00	\$43,085.00	\$43,085.00
512000	Permanent Part Time	\$4,892.04	\$5,000.04	\$5,000.04	\$5,150.00	\$5,150.00	\$5,000.00
517300	Longevity	\$1,794.30	\$1,894.30	\$1,894.30	\$1,895.00	\$1,895.00	\$1,895.00
	TOTAL PERSONNEL SERVICES	\$173,595.54	\$174,653.57	\$188,128.39	\$195,866.00	\$203,807.00	\$201,427.00
	Expenses						
520100	Advertising	\$763.00	\$678.25	\$1,325.50	\$574.00	\$575.00	\$575.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$590.00	\$547.06	\$572.53	\$920.00	\$660.00	\$660.00
521300	Gasoline & Oil	\$805.33	\$1,023.37	\$680.11	\$800.00	\$800.00	\$800.00
521700	Dues & Memberships	\$542.00	\$592.00	\$597.00	\$450.00	\$450.00	\$450.00
521800	Training & Education	\$596.00	\$255.81	\$472.96	\$700.00	\$650.00	\$650.00
521900	Professional Services	\$15,116.00	\$15,939.50	\$15,686.00	\$20,000.00	\$20,000.00	\$17,500.00
521901	Professional Services-Agency	\$32,594.00	\$32,594.00	\$32,594.00	\$32,600.00	\$32,600.00	\$32,600.00
522300	Office Supplies	\$1,595.02	\$1,911.09	\$1,307.66	\$1,750.00	\$1,750.00	\$1,750.00
522500	Postage & Courier	\$1,175.00	\$1,312.41	\$962.15	\$1,080.00	\$1,080.00	\$1,080.00
522700	Books & Periodicals	\$88.75	\$0.00	\$12.50	\$30.00	\$30.00	\$30.00
522800	Printing & Copying	\$890.95	\$960.38	\$797.32	\$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	\$54,756.05	\$55,813.87	\$55,007.73	\$59,804.00	\$59,495.00	\$56,995.00
	TOTAL BOARD OF HEALTH:	\$228,351.59	\$230,467.44	\$243,136.12	\$255,670.00	\$263,302.00	\$258,422.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01541 Council On Aging							
	Personnel Services						
510200	Administrative	\$64,152.00	\$67,398.00	\$68,746.00	\$70,809.00	\$72,933.00	\$71,875.00
510300	Professional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time	\$60,297.44	\$61,348.70	\$63,346.70	\$65,968.00	\$71,241.00	\$72,677.00
517300	Longevity	\$1,042.87	\$1,042.87	\$1,042.87	\$1,043.00	\$1,043.00	\$1,115.00
	TOTAL PERSONNEL SERVICES	\$125,492.31	\$129,789.57	\$133,135.57	\$137,820.00	\$145,217.00	\$145,667.00
	Expenses						
520300	Equipment Repairs & Service	\$570.09	\$284.57	\$223.27	\$400.00	\$475.00	\$400.00
520600	Equip. Maint. Contracts	\$0.00	\$515.37	\$174.00	\$300.00	\$300.00	\$300.00
520900	Travel In State	\$26.25	\$240.11	\$0.00	\$300.00	\$300.00	\$300.00
521300	Gasoline & Oil	\$2,890.23	(\$2,166.97)	\$3,369.73	\$4,500.00	\$5,000.00	\$4,000.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
521800	Training & Education	\$20.00	\$320.00	\$894.42	\$200.00	\$200.00	\$200.00
522300	Office Supplies	\$322.43	\$1,389.16	\$542.82	\$300.00	\$300.00	\$550.00
522500	Postage & Courier	\$352.83	\$698.86	\$705.76	\$250.00	\$0.00	\$250.00
522800	Printing & Copying	\$99.48	\$133.18	\$126.14	\$125.00	\$150.00	\$150.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$1,223.03	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$4,281.31	\$2,637.31	\$6,036.14	\$6,675.00	\$7,025.00	\$6,150.00
	TOTAL COUNCIL ON AGING:	\$129,773.62	\$132,426.88	\$139,171.71	\$144,495.00	\$152,242.00	\$151,817.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01543	Veterans Services						
	Personnel Services						
510300	Professional	\$27,460.22	\$28,849.26	\$30,015.00	\$31,534.00	\$33,130.00	\$32,649.00
512000	Permanent Part Time	\$6,480.00	\$11,479.95	\$6,897.21	\$12,841.00	\$12,568.00	\$12,583.00
517300	Longevity	\$225.00	\$225.00	\$275.00	\$275.00	\$275.00	\$275.00
	TOTAL PERSONNEL SERVICES	\$34,165.22	\$40,554.21	\$37,187.21	\$44,650.00	\$45,973.00	\$45,507.00
	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	\$25.00	\$60.00	\$65.00	\$60.00	\$60.00	\$60.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$291.88	\$203.90	\$182.34	\$200.00	\$200.00	\$200.00
522400	Other Supplies	\$1,692.02	\$1,031.12	\$1,540.00	\$1,500.00	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
571000	Veterans Benefits	\$1,926.00	\$18,226.28	\$15,493.61	\$15,000.00	\$36,000.00	\$40,000.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
	TOTAL EXPENSES	\$3,934.90	\$19,521.30	\$17,280.95	\$17,035.00	\$37,960.00	\$41,860.00
	TOTAL VETERANS SERVICES:	\$38,100.12	\$60,075.51	\$54,468.16	\$61,685.00	\$83,933.00	\$87,367.00
	TOTAL HEALTH & HUMAN SERVICES	\$396,225.33	\$422,969.83	\$436,775.99	\$461,850.00	\$499,477.00	\$497,606.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01610	Walpole Public Library						
	Personnel Services						
510200	Administrative	\$82,439.00	\$84,912.00	\$86,610.00	\$82,208.00	\$91,884.00	\$83,655.00
510300	Professional	\$170,411.57	\$165,632.47	\$175,814.00	\$148,267.00	\$187,786.00	\$185,860.00
512000	Permanent Part Time	\$229,669.55	\$250,673.32	\$252,312.27	\$271,647.00	\$288,436.46	\$291,059.00
512100	Temporary Part-Time	\$11,046.67	\$10,904.89	\$4,000.00	\$9,000.00	\$9,460.13	\$9,331.00
517000	Overtime	\$1,557.31	\$2,199.49	\$1,990.93	\$950.00	\$1,000.00	\$950.00
517300	Longevity	\$5,554.31	\$5,662.88	\$5,412.88	\$6,000.00	\$4,862.00	\$5,128.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$500,678.41	\$519,985.05	\$526,140.08	\$518,072.00	\$583,428.59	\$575,983.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$200.90	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity	\$20,257.69	\$18,498.75	\$23,603.60	\$27,000.00	\$25,000.00	\$24,000.00
521500	Telephone	\$3,400.00	\$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
521900	Professional Services-Maint.	\$0.00	\$0.00	\$1,200.00	\$600.00	\$750.00	\$650.00
522300	Office Supplies	\$4,454.99	\$4,359.61	\$4,383.57	\$3,500.00	\$3,500.00	\$3,500.00
522400	Other Supplies	\$1,339.45	\$1,400.00	\$1,352.16	\$1,260.00	\$1,260.00	\$1,260.00
522500	Postage & Courier	\$1,699.26	\$1,598.09	\$1,511.26	\$1,350.00	\$1,350.00	\$1,350.00
522500	OCLN Assessment	\$29,564.00	\$31,994.00	\$0.00	\$29,500.00	\$29,856.00	\$29,856.00
522600	Other Expense	\$0.00	\$0.00	\$29,452.00	\$0.00	\$0.00	\$0.00
522700	Books & Periodicals	\$79,642.18	\$91,996.58	\$85,095.78	\$72,000.00	\$72,000.00	\$72,000.00
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	\$232.54	\$178.53	\$118.86	\$260.00	\$260.00	\$200.00
525100	Water Utility	\$180.42	\$139.42	\$335.98	\$230.00	\$230.00	\$230.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$140,770.53	\$150,164.98	\$147,254.11	\$135,700.00	\$134,206.00	\$133,046.00
	TOTAL LIBRARY DEPARTMENT:	\$641,448.94	\$670,150.03	\$673,394.19	\$653,772.00	\$717,634.59	\$709,029.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01630	Recreation						
	Personnel Services						
510300	Professional - Recreation	\$71,720.00	\$75,350.00	\$78,394.00	\$82,360.00	\$86,527.00	\$85,272.00
512000	Permanent Part Time	\$33,020.22	\$36,842.80	\$37,785.51	\$23,831.00	\$47,680.00	\$24,674.00
512100	Temporary Part Time	\$18,028.67	\$25,752.67	\$25,561.05	\$0.00	\$27,497.00	\$0.00
517300	Longevity - Recreation	\$560.00	\$560.00	\$660.00	\$720.00	\$720.00	\$720.00
	TOTAL PERSONNEL SERVICES	\$123,328.89	\$138,505.47	\$142,400.56	\$106,911.00	\$162,424.00	\$110,666.00
	Expenses						
520200	Pool Facilities Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520500	Other Equip.	\$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	\$173.89	\$29.00	\$99.96	\$0.00	\$0.00	\$0.00
521100	Electricity	\$10,360.13	\$13,150.93	\$17,358.41	\$17,000.00	\$19,000.00	\$17,000.00
521301	Gasoline & Oil	\$147.67	\$833.76	\$536.65	\$660.00	\$600.00	\$600.00
521500	Telephone	\$250.00	\$164.88	\$106.02	\$250.00	\$300.00	\$250.00
521700	Dues & Memberships	\$450.00	\$225.00	\$350.00	\$485.00	\$685.00	\$500.00
521800	Training & Education	\$86.41	\$30.00	\$53.98	\$350.00	\$325.00	\$325.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$3,295.00	\$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	\$866.24	\$889.87	\$965.65	\$900.00	\$900.00	\$900.00
522400	Other Supplies	\$1,000.00	\$871.51	\$978.38	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$741.18	\$753.36	\$905.47	\$800.00	\$800.00	\$800.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
524503	Meetings & Conferences	\$0.00	\$0.00	\$354.99	\$400.00	\$700.00	\$0.00
525102	Water Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$3,000.00	\$6,331.99	\$7,631.78	\$6,000.00	\$6,000.00	\$4,500.00
588000	Office Equipment	\$3,012.52	\$3,242.60	\$2,963.26	\$3,000.00	\$3,000.00	\$3,000.00
	TOTAL EXPENSES:	\$20,088.04	\$26,522.90	\$32,304.55	\$30,845.00	\$47,605.00	\$28,875.00
	TOTAL RECREATION:	\$143,416.93	\$165,028.37	\$174,705.11	\$137,756.00	\$210,029.00	\$139,541.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01650 DPW- Parks Division							
	Personnel Services						
510200	Administrative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510400	Labor - Parks	\$198,916.39	\$222,547.81	\$228,614.77	\$193,871.00	\$202,685.00	\$202,685.00
510401	Labor - Tree Maint.	\$56,643.81	\$47,029.26	\$49,728.58	\$51,302.00	\$52,827.00	\$52,827.00
510601	Stipends - Tree Maint.	\$2,200.00	\$2,750.00	\$2,700.00	\$2,900.00	\$2,900.00	\$2,900.00
512100	Temporary Part Time - Parks	\$13,999.57	\$10,257.59	\$11,498.66	\$0.00	\$12,600.00	\$0.00
517000	Overtime - Parks	\$25,030.56	\$19,416.53	\$20,997.66	\$23,100.00	\$25,000.00	\$20,000.00
517001	Temporary Part Time - Tree Mnt.	\$4,285.70	\$4,810.24	\$4,054.72	\$0.00	\$5,500.00	\$0.00
517066	Overtime - School	\$4,989.73	\$4,668.71	\$4,745.14	\$5,500.00	\$6,000.00	\$6,000.00
517002	Overtime - Tree Maint.	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00	
517300	Longevity - Parks	\$1,450.00	\$800.00	\$1,000.00	\$1,500.00	\$2,600.00	\$1,900.00
517301	Longevity - Tree Maint.	\$650.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL PERSONNEL SERVICES	\$308,165.76	\$312,980.14	\$324,039.53	\$284,373.00	\$310,812.00	\$287,012.00
	Expenses						
520101	Advertising	\$144.00	\$343.11	\$168.00	\$300.00	\$300.00	\$300.00
520200	Grounds/Bldg Maint.-Parks	\$6,067.87	\$8,004.15	\$4,764.65	\$6,500.00	\$6,500.00	\$6,500.00
520201	Ponds & Open Space Maint.	\$1,837.83	\$3,100.00	\$3,558.90	\$2,000.00	\$6,000.00	\$3,500.00
520266	Grounds/Bldg Maint.-School Prks	\$12,493.60	\$21,426.45	\$12,991.42	\$16,500.00	\$16,500.00	\$13,000.00
520300	Equipment Repairs & Maint.	\$3,156.09	\$1,848.07	\$3,211.63	\$4,000.00	\$4,000.00	\$4,000.00
520500	Other Equip.-Parks	\$5,942.75	\$477.54	\$1,956.54	\$4,500.00	\$4,500.00	\$4,000.00
520600	Equip. Maint. Contracts-Parks	\$0.00	\$87.00	\$692.00	\$0.00	\$0.00	\$0.00
520700	Equipment Rentals - Tree Maint.	\$0.00	\$440.75	\$0.00	\$2,500.00	\$2,500.00	\$2,000.00
520900	Travel In State - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-Parks	\$3,674.03	\$3,783.43	\$5,215.62	\$4,000.00	\$4,800.00	\$4,500.00
521101	Electricity-School Parks	\$204.00	\$0.00	\$0.00	\$400.00	\$480.00	\$400.00
521300	Gasoline & Oil	\$19,304.66	\$21,496.80	\$25,667.30	\$19,000.00	\$22,800.00	\$21,000.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships-Parks	\$300.00	\$290.00	\$375.00	\$400.00	\$400.00	\$400.00
521701	Dues & Memberships-Tree Mnt.	\$200.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
521800	Training & Education-Parks	\$319.17	\$0.00	\$40.00	\$700.00	\$700.00	\$500.00
521801	Training & Education-Tree Mnt.	\$80.00	\$125.00	\$455.00	\$650.00	\$650.00	\$650.00
522300	Office Supplies - Parks	\$334.97	\$168.06	\$311.01	\$300.00	\$300.00	\$300.00
522400	Other Supplies - Parks	\$6,880.97	\$997.05	\$1,293.25	\$750.00	\$750.00	\$1,000.00
522401	Other Supplies-Tree Maint.	\$49.07	\$1,388.75	\$1,165.86	\$1,500.00	\$1,500.00	\$1,500.00
522466	Other Supplies-School Parks	\$286.55	\$838.59	\$1,617.93	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier - Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Parks Fields Trees	\$504.65	\$2,458.22	\$4,012.32	\$7,000.00	\$7,000.00	\$5,000.00
522601	Parks Fields Trees - Schools	\$16,517.38	\$13,539.17	\$10,526.50	\$19,000.00	\$19,000.00	\$15,000.00
522611	Purchase Street Trees	\$1,939.90	\$2,058.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
522666	Parks Fields Trees - Tree Svc.	\$8,451.98	\$20,730.17	\$11,709.43	\$13,000.00	\$13,000.00	\$13,000.00
522800	Printing & Copying-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
	523200 Meals	\$928.00	\$880.00	\$456.00	\$800.00	\$800.00	\$800.00
	523201 Meals - Tree Crews	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
	523301 Security/Gen Mtce.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524100 Uniforms-Parks	\$3,345.33	\$2,707.11	\$3,487.86	\$4,200.00	\$4,200.00	\$4,000.00
	524101 Uniforms - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500 Meetings & Conferences-Parks	\$0.00	\$225.00	\$0.00	\$400.00	\$400.00	\$400.00
	524501 Meetings & Conferences - Tree	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
	525100 Water Utility - Parks	\$6,020.88	\$16,303.72	\$14,399.29	\$12,000.00	\$13,200.00	\$13,200.00
	525101 Water Utility - School Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525600 Communication/Pagers	\$930.44	\$1,008.73	\$389.60	\$0.00	\$0.00	\$0.00
	529900 Miscellaneous-Parks	\$1,204.23	\$841.07	\$1,403.13	\$1,600.00	\$1,600.00	\$1,600.00
	529901 Miscellaneous-Tree Maint.	\$533.93	\$652.81	\$853.55	\$700.00	\$700.00	\$750.00
	586000 Turner Pond Dam Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment-Parks	\$240.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
	TOTAL EXPENSES	\$101,892.28	\$126,218.75	\$110,721.79	\$126,550.00	\$136,430.00	\$121,000.00
	TOTAL PARKS DIVISION:	\$410,058.04	\$439,198.89	\$434,761.32	\$410,923.00	\$447,242.00	\$408,012.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01691	Historical Commission						
	Personnel Services						
512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
	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	\$125.00	\$125.00	\$125.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00	\$15.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
529900	Miscellaneous	\$23.16	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$138.16	\$115.00	\$115.00	\$315.00	\$315.00	\$315.00
	TOTAL HISTORICAL COMM.:	\$138.16	\$115.00	\$115.00	\$615.00	\$615.00	\$615.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 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	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
522400	Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL TOWN CELEBRATIONS:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
01699 Trail Committee							
	Expenses						
	520200 Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00
	522400 Other Supplies	\$370.19	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
	TOTAL EXPENSES	\$420.19	\$50.00	\$50.00	\$150.00	\$150.00	\$150.00
	TOTAL TRAIL COMMITTEE:	\$420.19	\$50.00	\$50.00	\$150.00	\$150.00	\$150.00
TOTAL CULTURE & RECREATION:		\$1,196,982.26	\$1,276,042.29	\$1,284,525.62	\$1,204,716.00	\$1,377,170.59	\$1,258,847.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01710 Retirement Of Debt							
	Expenses						
521900	Professional Services - Short Term	\$1,000.00	\$6,773.86	\$2,000.00	\$10,000.00	\$10,000.00	\$10,000.00
521901	Real Estate Refund Interest	\$245.73	\$0.00	\$93.47	\$3,000.00	\$3,000.00	\$3,000.00
576000	LTD Principal - School Projects	\$891,500.00	\$889,000.00	\$884,000.00	\$784,000.00	\$781,000.00	\$781,000.00
576001	LTD Principal - Elm St. School Purchase	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$110,000.00	\$110,000.00
576002	LTD Principal - Bird Mid. School Roof	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
576011	LTD Principal - Adams Farm	\$430,000.00	\$432,000.00	\$430,000.00	\$430,000.00	\$445,000.00	\$445,000.00
576012	LTD Principal - Bird Prk/Blkbrn/Mem Pond	\$28,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$31,000.00	\$31,000.00
576013	LTD Principal - Communications	\$35,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
576014	LTD Principal - Title V Program	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.00	\$4,123.86	\$4,123.86
576015	LTD Principal - Landfill Closure Project	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$80,000.00	\$80,000.00
576017	LTD Principal - TH Elevator & Repairs	\$50,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00
576019	LTD Principal - Police Station Planning	\$47,000.00	\$42,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
576020	LTD Principal - South St. Culvert	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
576021	LTD Principal - New Library	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00	\$310,000.00
576022	LTD Principal - Town Hall Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00	\$46,000.00
576023	LTD Principal - DPW Garage Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$22,000.00
576024	LTD Principal - Road Repair Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00
576025	LTD Principal - Winter St. Sidewalk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576025	BAN Paydown - Town Hall Renovations	\$0.00	\$0.00	\$0.00	\$40,000.00	\$39,000.00	\$39,000.00
576026	BAN Paydown - DPW Garage Roof	\$0.00	\$0.00	\$0.00	\$15,000.00	\$13,000.00	\$13,000.00
576100	LTD Interest - School Projects	\$611,950.02	\$476,928.76	\$443,853.76	\$408,836.00	\$377,466.28	\$377,466.28
576101	LTD Interest - Elm St. School Purchase	\$45,832.50	\$41,632.50	\$37,432.50	\$33,101.00	\$14,600.00	\$14,600.00
576102	LTD Interest - Bird Mid. School Roof	\$2,592.00	\$1,312.00	\$0.00	\$0.00	\$12,375.00	\$12,375.00
576111	LTD Interest - Adams Farm	\$186,411.26	\$169,211.26	\$151,931.26	\$134,194.00	\$58,750.00	\$58,750.00
576112	LTD Interest - Bird Prk/Blkbrn/Mem Pond	\$6,510.00	\$7,770.00	\$6,772.50	\$5,585.00	\$4,455.00	\$4,455.00
576113	LTD Interest - Communications	\$1,720.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00
576114	LTD Interest - Title V Program	\$2,993.91	\$2,804.13	\$2,623.66	\$2,442.00	\$2,232.34	\$2,232.34
576115	LTD Interest - Landfill Closure Project	\$40,791.00	\$38,101.00	\$35,591.25	\$32,781.00	\$29,875.00	\$29,875.00
576117	LTD Interest - TH Elevator & Repairs	\$10,670.00	\$8,670.00	\$6,579.00	\$4,437.00	\$2,244.00	\$2,244.00
576119	LTD Interest - Police Station Planning	\$5,930.50	\$2,887.00	\$1,125.00	\$675.00	\$225.00	\$225.00
576120	LTD Interest - South St. Culvert	\$3,780.00	\$3,060.00	\$2,322.00	\$1,566.00	\$792.00	\$792.00
576121	LTD Interest - Library	\$0.00	\$0.00	\$0.00	\$0.00	\$279,000.52	\$279,000.52
576122	LTD Interest - Town Hall Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$27,945.00	\$27,945.00
576123	LTD Interest - DPW Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$8,640.00	\$8,640.00
576124	LTD Interest - Road Repair Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00
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	\$218,461.30	\$39,100.00	\$26,508.13	\$48,967.00	\$31,416.00	\$31,416.00
	TOTAL EXPENSES	\$2,860,512.08	\$2,498,694.37	\$2,337,956.39	\$2,261,707.00	\$2,991,140.00	\$2,991,140.00
	TOTAL RETIREMENT OF DEBT:	\$2,860,512.08	\$2,498,694.37	\$2,337,956.39	\$2,261,707.00	\$2,991,140.00	\$2,991,140.00
	TOTAL DEBT & INTEREST	\$2,860,512.08	\$2,498,694.37	\$2,337,956.39	\$2,261,707.00	\$2,991,140.00	\$2,991,140.00

WALPOLE 2010 SPRING ANNUAL TOWN MEETING - FY'2011 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
01911 Employee Retirement Assessment							
	Expenses						
570700	County Assessments	\$2,203,686.00	\$2,254,346.00	\$2,638,256.00	\$2,867,458.00	\$2,975,460.00	\$2,916,020.00
56220	State Assessments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$2,203,686.00	\$2,254,346.00	\$2,638,256.00	\$2,867,458.00	\$2,975,460.00	\$2,916,020.00
	TOTAL EMPLOYEE RETIREMENT:	\$2,203,686.00	\$2,254,346.00	\$2,638,256.00	\$2,867,458.00	\$2,975,460.00	\$2,916,020.00
01913 Unemployment Compensation							
	Expenses						
570200	Unemployment Claims	\$67,099.61	\$93,634.02	\$148,851.33	\$250,000.00	\$250,000.00	\$250,000.00
	TOTAL EXPENSES	\$67,099.61	\$93,634.02	\$148,851.33	\$250,000.00	\$250,000.00	\$250,000.00
	TOTAL UNEMPLOYMENT COMPENSATION:	\$67,099.61	\$93,634.02	\$148,851.33	\$250,000.00	\$250,000.00	\$250,000.00
01914 Employee Fringe Benefits							
	Personnel Services						
510300	Professional	\$22,179.32	\$23,301.79	\$24,243.00	\$25,470.00	\$26,759.00	\$26,371.00
512000	Permanent Part Time	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
517300	Longevity	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$22,179.32	\$23,301.79	\$24,243.00	\$25,470.00	\$26,759.00	\$26,371.00
	Expenses						
529900	Miscellaneous	\$970.02	\$596.84	\$777.86	\$1,000.00	\$1,000.00	\$1,000.00
570500	Town Share Life Insurance	\$19,414.64	\$22,116.30	\$21,832.50	\$23,000.00	\$23,000.00	\$23,000.00
570501	Town Share EXTRA Life Ins.	\$0.00	\$0.00	(\$789,197.00)	\$0.00	\$0.00	\$0.00
570600	Town Share Health Insurance	\$5,698,871.59	\$6,168,333.51	\$6,660,544.14	\$7,186,285.00	\$7,512,320.00	\$6,602,127.00
570601	Town Share EXTRA Health Ins.	\$600,500.67	\$627,819.72	\$660,034.97	\$758,477.00	\$760,941.00	\$752,944.00
570700	FSA Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
570800	Town Share Dental	\$350,931.66	\$350,437.74	\$378,733.35	\$416,575.00	\$410,442.00	\$410,442.00
570400	Town Share Medicare	\$455,007.59	\$490,707.81	\$525,490.81	\$520,000.00	\$564,000.00	\$564,000.00
570401	Town Share Medicare Extra	\$4,195.48	\$4,396.92	\$4,477.16	\$10,000.00	\$10,000.00	\$10,000.00
	TOTAL EXPENSES	\$7,129,891.65	\$7,664,408.84	\$7,462,693.79	\$8,915,337.00	\$9,326,703.00	\$8,408,513.00
	TOTAL EMPLOYEE BENEFITS:	\$7,152,070.97	\$7,687,710.63	\$7,486,936.79	\$8,940,807.00	\$9,353,462.00	\$8,434,884.00
01945 Casualty Insurance							
	Expenses						
570900	Police/Fire Accident Insurance	\$38,849.00	\$37,659.00	\$65,728.00	\$41,000.00	\$45,000.00	\$43,000.00
575000	Casualty Insurance Expenses	\$276,037.37	\$244,074.00	\$175,103.66	\$174,000.00	\$191,400.00	\$120,000.00
576001	Police/Fire Accident Deductibles		\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$35,000.00
577000	Workers Compensation	\$220,037.00	\$330,478.00	\$346,187.34	\$290,000.00	\$319,000.00	\$310,000.00
	TOTAL EXPENSES	\$534,923.37	\$612,211.00	\$587,019.00	\$530,000.00	\$580,400.00	\$508,000.00
	TOTAL CASUALTY INSURANCE:	\$534,923.37	\$612,211.00	\$587,019.00	\$530,000.00	\$580,400.00	\$508,000.00
TOTAL ASSESSMENTS & FRINGE BENEFITS		\$9,957,779.95	\$10,647,901.65	\$10,861,063.12	\$12,588,265.00	\$13,159,322.00	\$12,108,904.00
TOTAL OVERALL BUDGET:		\$58,123,541.40	\$61,279,915.75	\$63,040,828.07	\$62,911,858.00	\$66,213,573.36	\$65,184,795.00