

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01113 Charter Review Committee								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CHARTER REVIEW COMM.:	\$0.00	\$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	\$0.00
	TOTAL TOWN MODERATOR:	\$0.00	\$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	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01122 Selectmen								
	Personnel Services							
510100	Elected Official Salaries	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
510300	Professional	\$29,483.92	\$30,772.69	\$31,854.86	\$33,265.00	\$34,745.00	\$34,745.00	\$34,745.00
510500	Secretarial	\$0.00	\$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	\$33,425.00	\$33,425.00
512100	Temporary Part-Time	\$0.00	\$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	\$650.00
	TOTAL PERSONNEL SERVICES	\$58,301.28	\$61,126.58	\$63,398.91	\$66,363.00	\$68,816.00	\$68,820.00	\$0.00
	Expenses							
520100	Advertising	\$522.00	\$309.00	\$225.00	\$750.00	\$750.00	\$750.00	\$750.00
520300	Equip. Repairs & Maint.	\$95.00	\$98.00	\$32.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$99.00	\$100.00	\$100.00	\$100.00	\$100.00
520900	Travel In State	\$17.80	\$30.07	\$0.00	\$500.00	\$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	\$4,200.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$703.93	\$321.82	\$174.46	\$600.00	\$600.00	\$500.00	\$500.00
522500	Postage & Courier	\$336.82	\$279.05	\$362.76	\$550.00	\$500.00	\$450.00	\$450.00
522800	Printing & Copying	\$1,013.29	\$1,348.99	\$927.05	\$1,400.00	\$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	\$400.00
529900	Miscellaneous	\$2,105.75	\$2,470.10	\$5,973.13	\$5,000.00	\$5,500.00	\$5,000.00	\$5,000.00
588000	Office Equipment	\$0.00	\$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	\$0.00
	TOTAL SELECTMEN:	\$68,058.87	\$70,023.61	\$75,310.31	\$79,763.00	\$82,769.00	\$82,120.00	\$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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01123 Administration								
	Personnel Services							
510200	Administrative	\$110,240.00	\$114,650.00	\$129,000.00	\$131,580.00	\$134,212.00	\$134,212.00	
510300	Professional	\$197,720.72	\$207,598.00	\$222,715.64	\$233,859.00	\$245,565.00	\$245,565.00	
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	\$439,189.00	\$0.00
	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	\$0.00
	TOTAL ADMINISTRATION:	\$389,261.19	\$396,971.13	\$420,791.58	\$443,085.00	\$459,741.00	\$458,491.00	\$0.00
01131 Finance Committee								
	Personnel Services							
512000	Permanent Part-Time	\$8,749.87	\$9,189.58	\$9,665.15	\$9,975.00	\$10,000.00	\$10,250.00	
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	\$10,832.00	\$0.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$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	

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BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 TA	FY' 2011 FinCom	
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND	
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	\$0.00		
	TOTAL EXPENSES	\$8,646.20	\$14,273.54	\$11,237.91	\$11,011.00	\$11,511.00	\$11,518.00	\$0.00	
	TOTAL FINANCE COMMITTEE:	\$17,975.07	\$24,042.27	\$21,482.21	\$21,566.00	\$22,091.00	\$22,350.00	\$0.00	
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	\$0.00	
	TOTAL RESERVE FUND:	\$0.00	\$0.00	\$0.00	\$230,000.00	\$150,000.00	\$150,000.00	\$0.00	
01135 Town Accountant									
	Personnel Services								
510200	Administrative	\$82,439.00	\$84,912.00	\$86,610.00	\$89,208.00	\$91,885.00	\$91,884.00		
510300	Professional	\$46,944.00	\$49,319.00	\$51,312.00	\$53,908.00	\$56,636.00	\$56,636.00		
512000	Permenant Part-Time	\$23,440.56	\$24,725.05	\$25,723.66	\$27,060.00	\$28,280.00	\$28,389.00		
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	\$177,929.00	\$0.00	
	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	\$0.00	
	TOTAL TOWN ACCOUNTANT:	\$156,432.21	\$163,318.43	\$167,187.21	\$174,566.00	\$181,406.00	\$181,334.00	\$0.00	
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		

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BUDGET	LINE ITEM	FY'2007	FY' 2008	FY' 2009	FY' 2010	FY'2011	FY' 2011 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	\$0.00
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$37,040.56	\$44,885.51	\$50,739.29	\$50,400.00	\$51,400.00	\$50,400.00	\$0.00
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	\$91,884.00	
	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	\$214,353.00	\$0.00
	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	\$0.00
	TOTAL ASSESSORS:	\$246,668.61	\$257,323.03	\$263,902.67	\$251,272.00	\$268,694.00	\$262,453.00	\$0.00

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01145 Treasurer/Collector								
	Personnel Services							
510200	Administrative	\$90,595.00	\$95,179.00	\$99,024.00	\$104,035.00	\$107,156.00	\$107,156.00	
510300	Professional	\$54,551.35	\$56,568.00	\$52,727.61	\$55,414.00	\$57,017.00	\$57,017.00	
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	\$312,238.00	\$0.00
	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	\$0.00
	TOTAL TREASURER/COLLECTOR:	\$393,829.20	\$403,272.56	\$406,504.01	\$419,627.00	\$414,033.00	\$412,488.00	\$0.00
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	\$0.00
	TOTAL LEGAL SERVICES:	\$118,976.40	\$146,307.03	\$163,863.97	\$150,000.00	\$150,000.00	\$150,000.00	\$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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01152 Personnel Board								
	Personnel Services							
	51000 Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	51441 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	51450 Merit Pool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses							
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$120.00	\$120.00	\$0.00	\$200.00	\$200.00	\$150.00	\$150.00
	521800 Training & Education	\$2,827.32	\$0.00	\$1,950.00	\$3,000.00	\$3,000.00	\$2,750.00	\$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	\$6,500.00
	521908 Professional Services	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$587.88	\$63.00	\$584.45	\$500.00	\$500.00	\$500.00	\$500.00
	522500 Postage & Courier	\$0.00	\$10.80	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00
	522800 Printing & Copying	\$178.79	\$391.24	\$57.63	\$350.00	\$350.00	\$300.00	\$300.00
	588000 Office Equipment	\$0.00	\$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	\$0.00
	TOTAL PERSONNEL BOARD:	\$9,869.99	\$13,831.04	\$8,748.08	\$11,100.00	\$11,100.00	\$10,200.00	\$0.00
01155 Information Systems								
	Personnel Services							
	510300 Professional	\$69,033.85	\$82,047.46	\$134,962.00	\$140,007.00	\$145,253.00	\$145,253.00	\$145,253.00
	510600 Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$134.98	\$175.00	\$700.00	\$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	\$145,953.00	\$0.00
	Expenses							
	520300 Equip. Repairs & Maint.	\$4,958.14	\$2,659.54	\$14,163.62	\$3,000.00	\$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	\$16,000.00
	520900 Travel In State	\$49.15	\$0.00	\$88.71	\$200.00	\$200.00	\$200.00	\$200.00
	521500 Telephone	\$795.99	\$2,123.50	\$844.86	\$1,200.00	\$1,200.00	\$1,400.00	\$1,400.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	\$0.00	\$0.00
	521800 Training & Education	\$1,096.88	\$58.95	\$0.00	\$1,000.00	\$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	\$4,000.00
	522500 Postage & Courier	\$6.00	\$0.00	\$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	\$50.00
	524500 License Fees	\$41,866.84	\$58,153.27	\$57,013.52	\$59,425.00	\$63,592.00	\$65,300.00	\$65,300.00
	525600 Communication Pagers	\$0.00	\$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	\$400.00
	588000 Office Equipment	\$14,637.71	\$18,194.34	\$13,912.21	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	TOTAL EXPENSES	\$71,659.13	\$93,172.15	\$90,055.08	\$97,950.00	\$102,117.00	\$101,350.00	\$0.00
	TOTAL INFORMATION SYSTEMS:	\$140,827.96	\$175,394.61	\$225,717.08	\$238,657.00	\$248,070.00	\$247,303.00	\$0.00
01161 Town Clerk								
	Personnel Services							
510200	Administrative	\$47,511.00	\$49,915.00	\$50,913.00	\$52,440.00	\$54,014.00	\$54,014.00	
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	\$112,229.00	\$0.00
	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	\$0.00
	TOTAL TOWN CLERK:	\$100,941.48	\$105,637.46	\$113,857.04	\$114,110.00	\$120,197.00	\$118,529.00	\$0.00
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	\$0.00
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	\$0.00
	TOTAL ELECTIONS & REGISTRARS:	\$99,086.25	\$68,100.67	\$85,401.76	\$91,768.00	\$84,864.00	\$88,574.00	\$0.00
01171 Conservation Commission								
	Personnel Services							
	510300 Professional	\$35,013.31	\$43,579.00	\$44,746.78	\$47,641.00	\$50,052.00	\$50,052.00	
	510500 Permanent Part Time	\$21,598.72	\$26,926.85	\$27,999.03	\$29,424.00	\$30,907.00	\$30,907.00	
	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	\$81,479.00	\$0.00
	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	\$0.00
	TOTAL CONSERVATION COMMISSION:	\$60,837.52	\$73,558.23	\$75,737.69	\$81,905.00	\$85,799.00	\$85,329.00	\$0.00
01175 Planning Board								
	Personnel Services							

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	510300 Professional	\$55,052.77	\$69,410.00	\$72,208.97	\$75,868.00	\$79,679.00	\$79,708.00	
	512000 Permanent Part-Time	\$39,339.51	\$37,129.86	\$38,617.56	\$40,560.00	\$41,780.00	\$41,781.00	
	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	\$121,875.00	\$0.00
	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	\$0.00
	TOTAL PLANNING BOARD:	\$102,342.16	\$116,824.81	\$116,353.55	\$123,814.00	\$127,395.00	\$127,225.00	\$0.00
	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	\$33,425.00	
	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	\$33,665.00	\$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 & 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	\$0.00
	TOTAL ZONING BOARD OF APPEALS:	\$29,543.65	\$31,225.29	\$32,144.95	\$34,182.00	\$34,938.00	\$35,765.00	\$0.00
	01179 Ponds Management Committee:							
	Expenses							
	520200 Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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 TA	FY' 2011 FinCom	
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND	
	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	\$0.00	
	TOTAL PONDS MANAGEMENT COMM.:	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
01182 Economic Development									
	Personnel Services								
	510300 Professional	\$37,442.69	\$37,131.17	\$59,932.75	\$67,806.00	\$69,841.00	\$69,841.00		
	TOTAL PERSONNEL SERVICES	\$37,442.69	\$37,131.17	\$59,932.75	\$67,806.00	\$69,841.00	\$69,841.00	\$0.00	
	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	\$0.00	
	TOTAL ECONOMIC DEVELOPMENT:	\$37,895.00	\$37,374.30	\$60,767.31	\$69,206.00	\$71,241.00	\$70,941.00	\$0.00	
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	\$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	\$0.00	
	TOTAL PERM. BLDG. COMMITTEE:	\$1,755.64	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01192 - DPW: Building Maintenance								
	Personnel Services							
510200	Administrative	\$33,455.47	\$83,247.00	\$62,525.54	\$71,746.00	\$69,657.00	\$76,000.00	
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	
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	\$521,658.00	\$0.00
	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	\$0.00	
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	
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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	525109 Water Utility-Library EW	\$110.46	\$41.62	\$41.94	\$100.00	\$100.00	\$100.00	
	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-Blkbrn	\$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	\$0.00
	TOTAL EXPENSES	\$1,044,635.27	\$1,083,933.74	\$1,070,887.38	\$1,157,200.00	\$1,240,350.00	\$1,139,150.00	\$0.00
	TOTAL BUILDING MAINT.:	\$1,555,686.79	\$1,616,821.60	\$1,612,817.20	\$1,660,192.00	\$1,757,865.00	\$1,660,808.00	\$0.00
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	\$0.00
	TOTAL TOWN REPORT & AUDIT:	\$28,135.00	\$48,968.00	\$46,846.84	\$44,000.00	\$43,000.00	\$43,000.00	\$0.00
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	\$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	\$0.00
	TOTAL TRUST FUND COMM.:	\$113.00	\$86.00	\$86.00	\$175.00	\$175.00	\$175.00	\$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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
TOTAL GENERAL GOVERNMENT:		\$3,603,276.55	\$3,793,965.58	\$3,950,258.75	\$4,289,588.00	\$4,364,978.00	\$4,257,685.00	\$0.00
01210 Police Department								
	Personnel Services							
510200	Administrative	\$192,848.00	\$198,641.00	\$207,857.00	\$211,353.00	\$217,705.00	\$217,705.00	
510300	Professional - Lieutenants	\$190,678.00	\$200,325.69	\$215,542.92	\$225,559.00	\$239,338.00	\$239,338.00	
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	\$249,668.00	
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	\$3,707,632.00	\$0.00
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	
	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	\$0.00
	TOTAL POLICE DEPARTMENT:	\$3,619,312.08	\$3,871,637.52	\$3,891,964.41	\$3,855,441.00	\$4,106,227.00	\$4,061,412.00	\$0.00
01220 Fire Department								
	Personnel Services							
	510200 Administrative	\$175,558.00	\$184,445.00	\$191,860.89	\$201,607.00	\$210,736.00	\$210,736.00	
	510300 Professional - Administration	\$37,711.98	\$44,200.00	\$45,984.00	\$48,142.00	\$50,579.00	\$50,579.00	
	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	\$420,000.00	
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
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	\$2,811,370.00	\$0.00
	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	
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	\$1,000.00	\$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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
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	\$0.00
	TOTAL FIRE DEPARTMENT:	\$2,814,742.20	\$2,978,633.36	\$3,014,248.26	\$2,914,870.00	\$3,117,442.43	\$3,064,420.00	\$0.00
01241 Inspectional Services								
	Personnel Services							
510200	Administrative	\$70,190.00	\$73,741.00	\$76,721.00	\$80,603.00	\$84,681.45	\$84,682.00	
510300	Professional	\$77,585.90	\$82,876.64	\$89,800.56	\$50,822.00	\$104,193.82	\$53,385.00	
510301	Deputy Building Inspector	\$0.00	\$16,172.08	\$20,453.72	\$19,807.00	\$20,821.54	\$19,822.00	
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	\$23,061.00	
510601	Stipends - Gas Insp.	\$8,548.39	\$8,685.59	\$8,860.95	\$12,408.00	\$13,030.07	\$13,031.00	
510602	Stipends - Electrical Insp.	\$22,572.42	\$26,665.60	\$26,906.96	\$30,938.00	\$32,518.88	\$32,519.00	
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	\$276,865.00	\$0.00
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	\$0.00
	TOTAL INSPECTIONAL SVCS.:	\$278,308.26	\$299,185.15	\$299,475.39	\$287,914.00	\$352,210.75	\$299,255.00	\$0.00
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	\$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	\$0.00
	TOTAL WEIGHTS & MEASURES:	\$6,000.00	\$4,500.00	\$4,500.00	\$6,500.00	\$5,000.00	\$4,500.00	\$0.00
01291 Emergency Management								
	Personnel Services							
	510600 Stipends	\$7,470.96	\$7,848.96	\$8,165.00	\$8,578.00	\$9,012.00	\$9,012.00	
	TOTAL PERSONNEL SERVICES	\$7,470.96	\$7,848.96	\$8,165.00	\$8,578.00	\$9,012.00	\$9,012.00	\$0.00
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
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	\$0.00
	TOTAL EMERGENCY MGMT.:	\$17,073.25	\$24,718.23	\$23,899.23	\$20,428.00	\$20,862.00	\$20,562.00	\$0.00
01292 Animal Control								
	Personnel Services							
510300	Professional	\$27,459.78	\$28,848.74	\$30,015.00	\$31,534.00	\$33,130.00	\$33,130.00	
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	\$40,605.00	\$0.00
	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	\$0.00
	TOTAL ANIMAL CONTROL:	\$47,762.00	\$44,230.29	\$44,674.81	\$47,309.00	\$49,080.00	\$48,630.00	\$0.00
TOTAL PUBLIC SAFETY		\$6,783,197.79	\$7,222,904.55	\$7,278,762.10	\$7,132,462.00	\$7,650,822.18	\$7,498,779.00	\$0.00
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	\$30,876,100.00	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	TOTAL PERSONNEL & EXPENSES	\$29,008,515.94	\$30,629,835.94	\$31,681,779.02	\$30,020,940.00	\$30,876,500.00	\$30,876,100.00	\$0.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$29,008,515.94	\$30,629,835.94	\$31,681,779.02	\$30,020,940.00	\$30,876,500.00	\$30,876,100.00	\$0.00
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	\$40,698.00	
	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	\$874,004.00	\$0.00
	TOTAL TRI-COUNTY VOC. TECH:	\$758,276.00	\$700,306.00	\$682,451.00	\$806,448.00	\$874,004.00	\$874,004.00	\$0.00
TOTAL PUBLIC EDUCATION:		\$29,766,791.94	\$31,330,141.94	\$32,364,230.02	\$30,827,388.00	\$31,750,504.00	\$31,750,104.00	\$0.00
01411 DPW: Engineering								
	Personnel Services							
510200	Administrative	\$61,137.63	\$84,912.00	\$76,511.66	\$89,208.00	\$91,885.00	\$91,885.00	
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	\$76,862.00	
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	\$27,001.00	
512100	Temporary Part Time	\$12,000.10	\$10,059.80	\$19,505.45	\$19,500.00	\$23,741.00	\$0.00	
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	\$200,898.00	\$0.00
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	\$0.00
	TOTAL ENGINEERING:	\$226,456.48	\$229,022.14	\$238,446.39	\$261,620.00	\$284,552.00	\$242,650.00	\$0.00
01421 DPW- Administration								
	Personnel Services							
	510200 Administrative	\$99,800.00	\$104,849.00	\$109,085.00	\$112,358.00	\$115,728.74	\$115,729.00	
	510300 Professional	\$39,247.00	\$41,233.00	\$42,898.00	\$45,069.00	\$47,349.00	\$47,350.00	
	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	\$217,202.00	\$0.00
	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	\$0.00
	TOTAL DPW ADMINISTRATION:	\$187,171.28	\$203,299.30	\$207,302.58	\$216,904.00	\$226,755.59	\$225,152.00	\$0.00
01422 DPW- Highway Division								
	Personnel Services							

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 TA	FY' 2011 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	510200	Administrative	\$79,870.38	\$75,398.00	\$87,017.01	\$62,914.00	\$86,584.00	\$86,584.00	
	510300	Professional	\$56,998.93	\$60,315.00	\$52,534.75	\$65,927.00	\$69,262.00	\$69,262.00	
	510400	Labor	\$324,909.05	\$348,279.29	\$366,027.00	\$341,781.00	\$354,543.00	\$355,530.00	
	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	\$536,476.00	\$0.00
		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	
	588000	Office Equipment	\$0.00	\$591.81	\$121.75	\$1,000.00	\$1,000.00	\$800.00	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	TOTAL EXPENSES	\$179,659.08	\$186,467.49	\$172,086.09	\$199,700.00	\$207,900.00	\$191,500.00	\$0.00
	TOTAL HIGHWAY DIVISION:	\$667,426.89	\$693,609.56	\$706,546.10	\$697,707.00	\$753,174.00	\$727,976.00	\$0.00
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	\$0.00
	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	\$0.00
	TOTAL SNOW & ICE REMOVAL:	\$352,217.07	\$799,967.35	\$1,188,698.07	\$603,700.00	\$631,200.00	\$606,450.00	\$0.00
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	\$0.00
	TOTAL STREET LIGHTING:	\$284,051.29	\$334,269.42	\$360,597.89	\$364,875.00	\$427,250.00	\$366,000.00	\$0.00
01433 Solid Waste & Recycling								

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	\$0.00
	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	\$0.00
	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						
	TOTAL LANDFILL MAINTENANCE:	\$0.00						
	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	\$0.00
	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	\$0.00
	TOTAL CEMETERY DIVISION:	\$123,686.64	\$131,889.74	\$132,590.08	\$150,172.00	\$156,785.00	\$149,085.00	\$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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01499 DPW: Vehicle Maintenance								
	Personnel Services							
510200	Administrative	\$65,781.02	\$71,365.00	\$74,248.00	\$76,475.00	\$78,770.00	\$78,770.00	
510400	Labor	\$86,057.94	\$120,691.81	\$144,940.98	\$152,090.00	\$160,526.00	\$160,526.00	
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	\$242,046.00	\$0.00
	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	\$50,000.00	
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	\$68,650.00	\$0.00
	TOTAL VEHICLE MAINT. DIVISION:	\$224,845.28	\$262,781.71	\$293,312.78	\$300,065.00	\$318,796.00	\$310,696.00	\$0.00
TOTAL PUBLIC WORKS:		\$3,558,775.50	\$4,087,295.54	\$4,527,256.08	\$4,145,882.00	\$4,382,659.59	\$4,178,848.00	\$0.00
01510 Board of Health								
	Personnel Services							
510200	Administrative	\$80,822.00	\$84,912.00	\$86,610.00	\$89,208.00	\$91,885.00	\$91,884.00	
510300	Professional	\$51,216.00	\$45,887.02	\$55,983.00	\$58,816.00	\$61,792.00	\$61,792.00	
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	\$203,656.00	\$0.00
	Expenses							

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
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	\$0.00
	TOTAL BOARD OF HEALTH:	\$228,351.59	\$230,467.44	\$243,136.12	\$255,670.00	\$263,302.00	\$260,651.00	\$0.00
01541 Council On Aging								
	Personnel Services							
510200	Administrative	\$64,152.00	\$67,398.00	\$68,746.00	\$70,809.00	\$72,933.00	\$72,933.00	
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	\$71,241.00	
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	\$145,289.00	\$0.00
	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	\$0.00
	TOTAL COUNCIL ON AGING:	\$129,773.62	\$132,426.88	\$139,171.71	\$144,495.00	\$152,242.00	\$151,439.00	\$0.00
01543 Veterans Services								
	Personnel Services							

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	510300 Professional	\$27,460.22	\$28,849.26	\$30,015.00	\$31,534.00	\$33,130.00	\$33,130.00	
	512000 Permanent Part Time	\$6,480.00	\$11,479.95	\$6,897.21	\$12,841.00	\$12,568.00	\$12,769.00	
	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	\$46,174.00	\$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	\$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	\$30,000.00	
	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	\$31,860.00	\$0.00
	TOTAL VETERANS SERVICES:	\$38,100.12	\$60,075.51	\$54,468.16	\$61,685.00	\$83,933.00	\$78,034.00	\$0.00
	TOTAL HEALTH & HUMAN SERVICES	\$396,225.33	\$422,969.83	\$436,775.99	\$461,850.00	\$499,477.00	\$490,124.00	\$0.00
	01610 Walpole Public Library							
	Personnel Services							
	510200 Administrative	\$82,439.00	\$84,912.00	\$86,610.00	\$82,208.00	\$91,884.00	\$84,887.00	
	510300 Professional	\$170,411.57	\$165,632.47	\$175,814.00	\$148,267.00	\$187,786.00	\$134,657.00	
	512000 Permanent Part Time	\$229,669.55	\$250,673.32	\$252,312.27	\$271,647.00	\$288,436.46	\$280,732.00	
	512100 Temporary Part-Time	\$11,046.67	\$10,904.89	\$4,000.00	\$9,000.00	\$9,460.13	\$9,461.00	
	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	\$515,815.00	\$0.00
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	\$0.00
	TOTAL LIBRARY DEPARTMENT:	\$641,448.94	\$670,150.03	\$673,394.19	\$653,772.00	\$717,634.59	\$648,861.00	\$0.00
01630 Recreation								
	Personnel Services							
	510300 Professional - Recreation	\$71,720.00	\$75,350.00	\$78,394.00	\$82,360.00	\$86,527.00	\$86,527.00	
	512000 Permanent Part Time	\$33,020.22	\$36,842.80	\$37,785.51	\$23,831.00	\$47,680.00	\$25,038.00	
	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	\$112,285.00	\$0.00
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	TOTAL EXPENSES:	\$20,088.04	\$26,522.90	\$32,304.55	\$30,845.00	\$47,605.00	\$28,875.00	\$0.00
	TOTAL RECREATION:	\$143,416.93	\$165,028.37	\$174,705.11	\$137,756.00	\$210,029.00	\$141,160.00	\$0.00
01650 DPW- Parks Division								
	Personnel Services							
510200	Administrative	\$0.00	\$0.00	\$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	
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	
	TOTAL PERSONNEL SERVICES	\$308,165.76	\$312,980.14	\$324,039.53	\$284,373.00	\$310,812.00	\$287,012.00	\$0.00
	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	

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	
	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	\$0.00
	TOTAL PARKS DIVISION:	\$410,058.04	\$439,198.89	\$434,761.32	\$410,923.00	\$447,242.00	\$408,012.00	\$0.00
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	\$0.00
	Expenses							
	520200 Grounds/Bldg Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$115.00	\$115.00	\$115.00	\$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	\$0.00
	TOTAL HISTORICAL COMM.:	\$138.16	\$115.00	\$115.00	\$615.00	\$615.00	\$615.00	\$0.00
01692 Town Celebrations								
	Expenses							
	521900 Prof. Services - Night Before 4th	\$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 TA	FY' 2011 FinCom	
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND	
	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	\$0.00	
	TOTAL TOWN CELEBRATIONS:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
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	\$0.00	
	TOTAL TRAIL COMMITTEE:	\$420.19	\$50.00	\$50.00	\$150.00	\$150.00	\$150.00	\$0.00	
TOTAL CULTURE & RECREATION:		\$1,196,982.26	\$1,276,042.29	\$1,284,525.62	\$1,204,716.00	\$1,377,170.59	\$1,200,298.00	\$0.00	
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		

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	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	\$0.00
	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	\$0.00
	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	\$0.00
	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	\$0.00
	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	\$0.00
	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	\$0.00
	TOTAL UNEMPLOYMENT COMPENSATION:	\$67,099.61	\$93,634.02	\$148,851.33	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
	01914 Employee Fringe Benefits							
	Personnel Services							
	510300 Professional	\$22,179.32	\$23,301.79	\$24,243.00	\$25,470.00	\$26,759.00	\$26,759.00	
	512000 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517300 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL PERSONNEL SERVICES	\$22,179.32	\$23,301.79	\$24,243.00	\$25,470.00	\$26,759.00	\$26,759.00	\$0.00
	Expenses							

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 TA	FY' 2011 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
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	\$7,512,320.00	
570601	Town Share EXTRA Health Ins.	\$600,500.67	\$627,819.72	\$660,034.97	\$758,477.00	\$760,941.00	\$760,941.00	
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	\$9,281,703.00	\$9,281,703.00	\$0.00
	TOTAL EMPLOYEE BENEFITS:	\$7,152,070.97	\$7,687,710.63	\$7,486,936.79	\$8,940,807.00	\$9,308,462.00	\$9,308,462.00	\$0.00
01945 Casualty Insurance								
	Expenses							
570900	Police/Fire Accident Insurance	\$38,849.00	\$37,659.00	\$65,728.00	\$41,000.00	\$45,000.00	\$45,000.00	
575000	Casualty Insurance Expenses	\$276,037.37	\$244,074.00	\$175,103.66	\$174,000.00	\$191,400.00	\$191,400.00	
576001	Police/Fire Accident Deductibles		\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	
577000	Workers Compensation	\$220,037.00	\$330,478.00	\$346,187.34	\$290,000.00	\$319,000.00	\$319,000.00	
	TOTAL EXPENSES	\$534,923.37	\$612,211.00	\$587,019.00	\$530,000.00	\$580,400.00	\$580,400.00	\$0.00
	TOTAL CASUALTY INSURANCE:	\$534,923.37	\$612,211.00	\$587,019.00	\$530,000.00	\$580,400.00	\$580,400.00	\$0.00
TOTAL ASSESSMENTS & FRINGE BENEFITS		\$9,957,779.95	\$10,647,901.65	\$10,861,063.12	\$12,588,265.00	\$13,114,322.00	\$13,054,882.00	\$0.00
TOTAL OVERALL BUDGET:		\$58,123,541.40	\$61,279,915.75	\$63,040,828.07	\$62,911,858.00	\$66,131,073.36	\$65,421,860.00	\$0.00