

# TOWN OF WALPOLE - FY'2013 REVENUE/EXPENDITURE COMPARISONS

## REVENUE SUMMARY:

July 25, 2012

Tax Levy ( <i>includes debt exclusions &amp; New Growth</i> )	\$57,331,842.00	<b>Post-Override</b>
State (Cherry Sheet) Aid	\$9,922,828.00	<b>Final</b>
Local Receipts	\$4,670,000.00	
Sewer & Water Indirects	\$1,033,313.00	
Overlay Surplus	\$50,000.00	
Free Cash - Spring ATM	\$0.00	
Free Cash - Fall ATM		
Free Cash - School Medicaid ( <i>Fall</i> )		
Stabilization Fund ( <i>Current Balance \$1,355,674</i> )	\$0.00	
Other Available Funds - Gen. Govt.	\$787,107.00	
<b>TOTAL FY'2013 PROJECTED REVENUES:</b>	<b>\$73,795,090.00</b>	

## EXPENDITURE SUMMARY:

General O&M Budgets	\$71,754,358.00	<b>Post-Override</b>
Debt Budget Supplement (Cap. Reserve)		
Cherry Sheet Offsets ( <i>Sch. Lunch, Library</i> )	\$36,245.00	<b>Final</b>
Special Ed. State Charges	\$16,815.00	<b>Final</b>
Charter School Assessments To Be Raised	\$214,611.00	<b>Final</b>
School Choice Sending Tuition	\$57,476.00	<b>Final</b>
State & County Assessments	\$800,206.00	<b>Final</b>
Stabilization Appropriation Article	\$0.00	
Other Articles Requiring Funding - SATM	\$0.00	
Other Articles Requiring Funding - FATM		
School Medicaid Funding		
Other Local Expenses (Tax Title, etc.)	\$10,000.00	
Contractual Funding - Spring		
Contractual Funding - Fall		
Contractual Offsets		
OPEB Appropriation	\$125,000.00	
Overlay Appropriation	\$400,000.00	
<b>TOTAL EXPENDITURES</b>	<b>\$73,414,711.00</b>	
<b>DIFFERENCE</b>	<b>\$380,379.00</b>	

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
<b>01113 Charter Review Committee</b>						
	<b>Personnel Services</b>					
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>					
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL CHARTER REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01114 Town Moderator</b>						
	<b>Expenses</b>					
	522300 Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL TOWN MODERATOR:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01119</b>	<b>By-Law Review Committee</b>					
	<b>Personnel Services</b>					
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Expenses</b>					
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL BY-LAW REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01122 Selectmen</b>						
	<b>Personnel Services</b>					
510100	Elected Official Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510300	Professional	\$33,249.94	\$34,299.99	\$35,831.00	\$38,430.00	\$38,430.00
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$32,463.06	\$32,938.00	\$34,056.00	\$19,602.00	\$19,995.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$66,363.00</b>	<b>\$67,887.99</b>	<b>\$70,537.00</b>	<b>\$58,682.00</b>	<b>\$59,075.00</b>
	<b>Expenses</b>					
520100	Advertising	\$147.00	\$364.00	\$750.00	\$500.00	\$500.00
520300	Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$99.00	\$104.00	\$100.00	\$115.00	\$115.00
520900	Travel In State	\$68.75	\$0.00	\$500.00	\$500.00	\$500.00
521700	Dues & Memberships	\$4,068.00	\$4,068.00	\$4,305.00	\$4,416.00	\$4,416.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$708.77	\$752.81	\$500.00	\$500.00	\$500.00
522500	Postage & Courier	\$322.74	\$229.96	\$450.00	\$400.00	\$400.00
522800	Printing & Copying	\$980.72	\$368.87	\$1,400.00	\$1,400.00	\$1,400.00
524500	Meetings & Conferences	\$50.00	\$147.50	\$400.00	\$400.00	\$400.00
529900	Miscellaneous	\$2,799.25	\$5,264.71	\$5,000.00	\$5,750.00	\$5,750.00
588000	Office Equipment	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$9,244.23</b>	<b>\$11,334.85</b>	<b>\$13,405.00</b>	<b>\$13,981.00</b>	<b>\$13,981.00</b>
	<b>TOTAL SELECTMEN:</b>	<b>\$75,607.23</b>	<b>\$79,222.84</b>	<b>\$83,942.00</b>	<b>\$72,663.00</b>	<b>\$73,056.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01123 Administration</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$131,580.01	\$132,901.00	\$138,238.00	\$140,500.00	\$140,500.00
510300	Professional	\$233,873.84	\$223,286.02	\$182,993.00	\$191,812.00	\$195,598.00
510500	Secretarial	\$47,452.00	\$50,151.16	\$51,591.00	\$51,591.00	\$53,202.00
510900	Other Employee Benefits	\$6,603.63	\$6,624.48	\$6,711.00	\$7,025.00	\$7,025.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$2,550.00	\$2,550.00	\$2,200.00	\$2,200.00	\$2,200.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$422,059.48</b>	<b>\$415,512.66</b>	<b>\$381,733.00</b>	<b>\$393,128.00</b>	<b>\$398,525.00</b>
	<b>Expenses</b>					
520100	Advertising	\$5,436.50	\$3,842.00	\$5,000.00	\$5,000.00	\$5,000.00
520300	Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$99.00	\$104.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$532.19	\$750.00	\$750.00	\$750.00
521300	Gasoline & Oil	\$1,308.33	\$1,594.48	\$1,800.00	\$2,040.00	\$2,040.00
521700	Dues & Memberships	\$1,255.27	\$1,438.21	\$1,732.00	\$1,799.00	\$1,799.00
521800	Training & Education	\$225.00	\$0.00	\$300.00	\$300.00	\$300.00
521900	Professional Services	\$290.00	\$350.00	\$1,000.00	\$1,000.00	\$1,000.00
522300	Office Supplies	\$1,140.87	\$679.63	\$900.00	\$900.00	\$900.00
522500	Postage & Courier	\$294.68	\$344.81	\$700.00	\$650.00	\$650.00
522600	Appraisal Services	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522800	Printing & Copying	\$2,013.72	\$1,549.30	\$2,500.00	\$2,000.00	\$2,000.00
524500	Meetings & Conferences	\$1,377.26	\$3,440.70	\$2,925.00	\$3,550.00	\$3,550.00
529900	Miscellaneous	\$200.98	\$387.77	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$375.00	\$344.69	\$750.00	\$750.00	\$750.00
	<b>TOTAL EXPENSES</b>	<b>\$14,016.61</b>	<b>\$16,607.78</b>	<b>\$19,757.00</b>	<b>\$20,139.00</b>	<b>\$20,139.00</b>
	<b>TOTAL ADMINISTRATION:</b>	<b>\$436,076.09</b>	<b>\$432,120.44</b>	<b>\$401,490.00</b>	<b>\$413,267.00</b>	<b>\$418,664.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01131 Finance Committee</b>						
	<b>Personnel Services</b>					
512000	Permanent Part-Time	\$9,971.50	\$9,647.36	\$10,404.00	\$10,670.00	\$10,670.00
517300	Longevity	\$579.15	\$579.15	\$582.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$10,550.65</b>	<b>\$10,226.51</b>	<b>\$10,986.00</b>	<b>\$10,670.00</b>	<b>\$10,670.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$268.00	\$268.00	\$268.00	\$268.00	\$268.00
521800	Training & Education	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
522300	Office Supplies	\$307.55	\$0.00	\$150.00	\$150.00	\$150.00
522500	Postage & Courier	\$4,215.14	\$4,000.00	\$4,400.00	\$4,400.00	\$4,400.00
522800	Printing & Copying	\$6,108.77	\$6,152.81	\$7,000.00	\$7,000.00	\$7,000.00
588000	Office Equipment	\$0.00	\$34.99	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$10,899.46</b>	<b>\$10,455.80</b>	<b>\$11,918.00</b>	<b>\$11,918.00</b>	<b>\$11,918.00</b>
	<b>TOTAL FINANCE COMMITTEE:</b>	<b>\$21,450.11</b>	<b>\$20,682.31</b>	<b>\$22,904.00</b>	<b>\$22,588.00</b>	<b>\$22,588.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01132 Reserve Fund</b>						
	<b>Expenses</b>					
	59610 Transfer To General Fund	\$0.00	\$58,010.00	\$173,614.00	\$175,000.00	\$171,377.00
	Contractual Reserve			\$4,841.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$178,455.00</b>	<b>\$175,000.00</b>	<b>\$171,377.00</b>
	<b>TOTAL RESERVE FUND:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$178,455.00</b>	<b>\$175,000.00</b>	<b>\$171,377.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01135 Town Accountant</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$89,208.23	\$90,551.00	\$93,261.00	\$93,261.00	\$95,127.00
510300	Professional	\$53,907.98	\$55,814.00	\$58,635.00	\$59,807.00	\$61,004.00
512000	Permenant Part-Time	\$27,040.68	\$27,951.07	\$28,940.00	\$28,940.00	\$29,400.00
517300	Longevity	\$920.01	\$1,020.01	\$1,020.00	\$1,085.00	\$1,083.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$171,076.90</b>	<b>\$175,336.08</b>	<b>\$181,856.00</b>	<b>\$183,093.00</b>	<b>\$186,614.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$655.87	\$739.93	\$800.00	\$800.00	\$800.00
521500	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$190.00	\$240.00	\$210.00	\$240.00	\$240.00
521800	Training & Education	\$570.00	\$655.00	\$750.00	\$750.00	\$750.00
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$418.76	\$74.27	\$350.00	\$350.00	\$350.00
522500	Postage & Courier	\$148.76	\$153.23	\$150.00	\$175.00	\$175.00
522800	Printing & Copying	\$142.45	\$141.63	\$150.00	\$150.00	\$150.00
524500	Meetings & Conferences	\$803.00	\$1,398.92	\$1,000.00	\$1,390.00	\$1,250.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$2,928.84</b>	<b>\$3,402.98</b>	<b>\$3,410.00</b>	<b>\$3,855.00</b>	<b>\$3,715.00</b>
	<b>TOTAL TOWN ACCOUNTANT:</b>	<b>\$174,005.74</b>	<b>\$178,739.06</b>	<b>\$185,266.00</b>	<b>\$186,948.00</b>	<b>\$190,329.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01138 Municipal Office Expenses</b>						
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$9,879.00	\$12,916.06	\$10,000.00	\$14,200.00	\$14,200.00
520700	Equipment Rentals	\$3,522.12	\$3,522.12	\$3,600.00	\$3,600.00	\$3,600.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$22,299.93	\$23,284.31	\$25,000.00	\$25,000.00	\$25,000.00
521577	Telephone/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521588	Telephone/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$900.37	\$2,046.20	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$3,231.07	\$685.35	\$7,000.00	\$7,000.00	\$7,000.00
522800	Printing & Copying	\$950.31	\$2,195.74	\$3,000.00	\$3,000.00	\$3,000.00
588000	Office Equipment	\$1,072.57	\$13,832.76	\$900.00	\$1,000.00	\$1,000.00
	<b>TOTAL EXPENSES</b>	<b>\$41,855.37</b>	<b>\$58,482.54</b>	<b>\$50,500.00</b>	<b>\$54,800.00</b>	<b>\$54,800.00</b>
	<b>TOTAL MUNICIPAL OFFICE EXPENSES:</b>	<b>\$41,855.37</b>	<b>\$58,482.54</b>	<b>\$50,500.00</b>	<b>\$54,800.00</b>	<b>\$54,800.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01141 Board Of Assessors</b>						
	<b>Personnel Services</b>					
510100	Elected Officials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510200	Administrative	\$89,208.24	\$90,551.00	\$93,261.00	\$93,261.00	\$95,127.00
510500	Secretarial	\$112,612.42	\$119,706.12	\$120,545.00	\$137,915.00	\$140,556.00
512000	Permenant Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$1,372.40	\$712.03	\$750.00	\$750.00	\$750.00
517300	Longevity	\$2,275.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$205,468.06</b>	<b>\$213,019.15</b>	<b>\$216,606.00</b>	<b>\$233,976.00</b>	<b>\$238,483.00</b>
	<b>Expenses</b>					
520300	Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520400	Data Processing Equip/Softw	\$1,632.00	\$2,471.24	\$1,850.00	\$1,850.00	\$1,850.00
520600	Equip. Maint. Contracts	\$8,190.00	\$9,414.00	\$9,000.00	\$9,800.00	\$9,800.00
520900	Travel In State	\$2,123.23	\$2,012.98	\$1,750.00	\$2,000.00	\$2,000.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$720.00	\$635.00	\$800.00	\$800.00	\$800.00
521800	Training & Education	\$2,233.73	\$2,537.23	\$2,000.00	\$2,500.00	\$2,500.00
521900	Professional Services	\$523.70	\$471.53	\$750.00	\$500.00	\$500.00
521901	Other Prof. Svcs/Qtrly Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521902	Other Prof. Svcs/Pers. Prop.	\$6,500.00	\$3,900.00	\$4,000.00	\$4,500.00	\$4,500.00
522300	Office Supplies	\$1,964.34	\$1,360.67	\$1,750.00	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$457.75	\$714.31	\$500.00	\$500.00	\$500.00
522600	Other Expense/New Growth	\$13,617.10	\$21,829.70	\$20,000.00	\$16,000.00	\$16,000.00
522800	Printing & Copying	\$22.78	\$78.76	\$100.00	\$100.00	\$100.00
524500	Meetings & Conferences	\$170.00	\$520.80	\$0.00	\$500.00	\$500.00
529900	Miscellaneous	\$251.00	\$589.98	\$500.00	\$650.00	\$650.00
588000	Office Equipment	\$1,116.11	\$906.98	\$750.00	\$750.00	\$750.00
	<b>TOTAL EXPENSES</b>	<b>\$39,521.74</b>	<b>\$47,443.18</b>	<b>\$43,750.00</b>	<b>\$41,950.00</b>	<b>\$41,950.00</b>
	<b>TOTAL ASSESSORS:</b>	<b>\$244,989.80</b>	<b>\$260,462.33</b>	<b>\$260,356.00</b>	<b>\$275,926.00</b>	<b>\$280,433.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01145 Treasurer/Collector</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$104,035.00	\$105,601.00	\$108,762.00	\$108,762.00	\$110,937.00
510300	Professional	\$54,269.29	\$56,212.00	\$59,252.00	\$60,274.00	\$61,407.00
510500	Secretarial	\$153,234.33	\$146,913.48	\$151,295.00	\$152,508.00	\$177,080.00
512000	Permanent Part-time	\$449.64	\$463.14	\$470.00	\$477.00	\$487.00
517000	Overtime	\$986.07	\$903.77	\$1,000.00	\$1,000.00	\$1,000.00
517300	Longevity	\$2,775.00	\$1,700.00	\$1,900.00	\$1,900.00	\$2,000.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$315,749.33</b>	<b>\$311,793.39</b>	<b>\$322,679.00</b>	<b>\$324,921.00</b>	<b>\$352,911.00</b>
	<b>Expenses</b>					
520100	Advertising	\$1,242.00	\$2,490.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00
520900	Travel In State	\$89.16	\$279.72	\$600.00	\$600.00	\$600.00
521700	Dues & Memberships	\$395.00	\$360.00	\$550.00	\$550.00	\$550.00
521800	Training & Education	\$1,537.43	\$1,803.43	\$1,500.00	\$1,500.00	\$1,500.00
521900	Professional Services	\$46,551.27	\$48,386.89	\$50,000.00	\$51,000.00	\$50,000.00
522300	Office Supplies	\$2,522.47	\$4,545.05	\$3,500.00	\$3,500.00	\$3,500.00
522400	Other Supplies	\$1,738.49	\$487.94	\$1,500.00	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$25,480.46	\$27,115.46	\$32,000.00	\$32,800.00	\$32,800.00
522800	Printing & Copying	\$4,584.89	\$3,442.99	\$8,500.00	\$8,000.00	\$8,000.00
524500	Meetings & Conferences	\$50.00	\$65.00	\$400.00	\$400.00	\$400.00
529900	Miscellaneous	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00
588000	Office Equipment	\$1,108.50	\$0.00	\$500.00	\$500.00	\$500.00
	<b>TOTAL EXPENSES</b>	<b>\$85,299.67</b>	<b>\$88,976.48</b>	<b>\$100,150.00</b>	<b>\$101,150.00</b>	<b>\$100,150.00</b>
	<b>TOTAL TREASURER/COLLECTOR:</b>	<b>\$401,049.00</b>	<b>\$400,769.87</b>	<b>\$422,829.00</b>	<b>\$426,071.00</b>	<b>\$453,061.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01151 Legal Services</b>						
	<b>Expenses</b>					
521901	Labor Counsel	\$41,826.25	\$20,710.00	\$30,000.00	\$30,000.00	\$30,000.00
521902	Town Counsel	\$108,145.62	\$162,262.95	\$130,000.00	\$130,000.00	\$130,000.00
521904	Sludge Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521904	Water Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521905	Sewer Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521906	Small Claims	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
521908	Miscellaneous	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00
521910	Expert Witness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521911	Comprehensive Permit - Gateh	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$149,971.87</b>	<b>\$182,972.95</b>	<b>\$172,000.00</b>	<b>\$172,000.00</b>	<b>\$167,000.00</b>
	<b>TOTAL LEGAL SERVICES:</b>	<b>\$149,971.87</b>	<b>\$182,972.95</b>	<b>\$172,000.00</b>	<b>\$172,000.00</b>	<b>\$167,000.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01152 Personnel Board</b>						
	<b>Personnel Services</b>					
51000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51441	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51450	Merit Pool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
521800	Training & Education	\$0.00	\$720.00	\$2,000.00	\$2,000.00	\$2,000.00
521900	Employee Asst. Program	\$6,156.00	\$0.00	\$0.00	\$0.00	\$0.00
521908	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$395.46	\$639.71	\$500.00	\$450.00	\$450.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
522800	Printing & Copying	\$89.76	\$110.95	\$300.00	\$300.00	\$300.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	\$6,641.22	\$1,470.66	\$2,950.00	\$2,950.00	\$2,950.00
	<b>TOTAL PERSONNEL BOARD:</b>	<b>\$6,641.22</b>	<b>\$1,470.66</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01155 Information Systems</b>						
	<b>Personnel Services</b>					
510300	Professional	\$140,007.00	\$143,146.00	\$138,254.00	\$138,961.00	\$141,740.00
510600	Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$700.00	\$700.00	\$800.00	\$749.00	\$749.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$140,707.00</b>	<b>\$143,846.00</b>	<b>\$139,054.00</b>	<b>\$139,710.00</b>	<b>\$142,489.00</b>
	<b>Expenses</b>					
520300	Equip. Repairs & Maint.	\$3,766.69	\$5,467.12	\$3,000.00	\$4,000.00	\$4,000.00
520600	Equip. Maint. Contracts	\$8,859.94	\$3,233.60	\$16,000.00	\$16,000.00	\$16,000.00
520900	Travel In State	\$0.00	\$76.46	\$200.00	\$100.00	\$100.00
521500	Telephone	\$2,123.44	\$1,239.08	\$1,400.00	\$1,200.00	\$1,200.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
521800	Training & Education	\$586.07	\$0.00	\$1,000.00	\$3,500.00	\$2,500.00
522300	Office Supplies	\$6,000.55	\$1,296.42	\$4,000.00	\$4,000.00	\$2,500.00
522500	Postage & Courier	\$11.00	\$0.00	\$0.00	\$75.00	\$75.00
522800	Printing & Copying	\$0.00	\$17.45	\$50.00	\$100.00	\$50.00
523000	License Fees	\$58,564.18	\$71,190.79	\$68,800.00	\$70,650.00	\$70,650.00
525600	Communication Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$0.00	\$46.01	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$14,769.54	\$9,295.68	\$10,000.00	\$14,000.00	\$12,000.00
	<b>TOTAL EXPENSES</b>	<b>\$94,681.41</b>	<b>\$91,862.61</b>	<b>\$104,850.00</b>	<b>\$114,075.00</b>	<b>\$109,525.00</b>
	<b>TOTAL INFORMATION SYSTEMS:</b>	<b>\$235,388.41</b>	<b>\$235,708.61</b>	<b>\$243,904.00</b>	<b>\$253,785.00</b>	<b>\$252,014.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01161 Town Clerk</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$52,440.00	\$53,231.00	\$54,824.00	\$54,824.00	\$55,920.00
510500	Secretarial	\$53,658.99	\$56,655.27	\$56,872.00	\$56,872.00	\$58,890.00
512000	Permanent Part-Time	\$0.00	\$9,803.80	\$13,028.00	\$13,232.00	\$13,497.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$447.67	\$1,011.71	\$450.00	\$500.00	\$500.00
517300	Longevity	\$958.57	\$958.57	\$1,059.00	\$1,059.00	\$1,127.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$107,505.23</b>	<b>\$121,660.35</b>	<b>\$126,233.00</b>	<b>\$126,487.00</b>	<b>\$129,934.00</b>
	<b>Expenses</b>					
520100	Advertising	\$450.00	\$655.20	\$450.00	\$500.00	\$500.00
520600	Equip. Maint. Contracts	\$199.00	\$288.25	\$300.00	\$300.00	\$300.00
520900	Travel In State	\$7.04	\$0.00	\$100.00	\$100.00	\$100.00
521700	Dues & Memberships	\$410.00	\$360.00	\$350.00	\$350.00	\$350.00
521800	Training & Education	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
521900	Professional Services	\$313.84	\$797.77	\$3,900.00	\$3,900.00	\$3,900.00
522300	Office Supplies	\$590.09	\$909.64	\$750.00	\$750.00	\$750.00
522500	Postage & Courier	\$1,888.12	\$2,006.93	\$3,000.00	\$3,000.00	\$3,000.00
522700	Books & Periodicals	\$750.30	\$256.00	\$0.00	\$300.00	\$300.00
522800	Printing & Copying	\$198.90	\$222.43	\$300.00	\$300.00	\$300.00
523300	Security	\$1,529.66	\$30.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$200.00	\$200.00	\$100.00	\$100.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$6,336.95</b>	<b>\$5,726.22</b>	<b>\$9,850.00</b>	<b>\$10,100.00</b>	<b>\$10,100.00</b>
	<b>TOTAL TOWN CLERK:</b>	<b>\$113,842.18</b>	<b>\$127,386.57</b>	<b>\$136,083.00</b>	<b>\$136,587.00</b>	<b>\$140,034.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01163 Elections &amp; Registrars</b>						
	<b>Personnel Services</b>					
510500	Secretarial	\$35,864.01	\$37,873.71	\$38,973.00	\$39,926.00	\$41,338.00
512000	Stipends	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
512100	Temporary Part-Time	\$22,175.37	\$22,122.41	\$15,000.00	\$22,500.00	\$22,500.00
517000	Overtime	\$1,797.80	\$614.13	\$350.00	\$450.00	\$450.00
517300	Longevity	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$60,887.18</b>	<b>\$61,660.25</b>	<b>\$55,373.00</b>	<b>\$63,926.00</b>	<b>\$65,338.00</b>
	<b>Expenses</b>					
520100	Advertising	\$1,196.00	\$565.00	\$400.00	\$450.00	\$450.00
520600	Equip. Maint. Contracts	\$1,705.00	\$1,800.00	\$2,150.00	\$4,000.00	\$4,000.00
520800	Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$60.50	\$0.00	\$0.00	\$120.00	\$120.00
521600	Cleaning/Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
521900	Census	\$7,866.71	\$6,087.47	\$7,200.00	\$7,200.00	\$7,200.00
522300	Office Supplies	\$0.00	\$667.71	\$700.00	\$700.00	\$700.00
522500	Postage & Courier	\$892.46	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
522800	Printing & Copying	\$18,504.13	\$10,955.55	\$10,500.00	\$10,500.00	\$10,500.00
523300	Security	\$4,104.03	\$6,055.01	\$4,180.00	\$6,000.00	\$6,000.00
529900	Miscellaneous	\$226.06	\$215.95	\$250.00	\$250.00	\$250.00
588000	Office Equipment		\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$34,554.89</b>	<b>\$26,346.69</b>	<b>\$26,880.00</b>	<b>\$30,720.00</b>	<b>\$30,720.00</b>
	<b>TOTAL ELECTIONS &amp; REGISTRARS:</b>	<b>\$95,442.07</b>	<b>\$88,006.94</b>	<b>\$82,253.00</b>	<b>\$94,646.00</b>	<b>\$96,058.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01171 Conservation Commission</b>						
	<b>Personnel Services</b>					
510300	Professional	\$47,640.99	\$49,327.00	\$51,820.00	\$52,855.76	\$53,914.00
510500	Permanent Part Time	\$29,423.99	\$29,875.56	\$32,112.00	\$32,641.24	\$33,293.00
517300	Longevity	\$520.02	\$520.02	\$520.00	\$520.00	\$594.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$77,585.00</b>	<b>\$79,722.58</b>	<b>\$84,452.00</b>	<b>\$86,017.00</b>	<b>\$87,801.00</b>
	<b>Expenses</b>					
520500	Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$204.00	\$100.00	\$150.00	\$150.00
520900	Travel In State	\$224.40	\$196.50	\$300.00	\$250.00	\$250.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$483.00	\$568.00	\$600.00	\$650.00	\$650.00
521800	Training & Education	\$0.00	\$475.00	\$400.00	\$400.00	\$400.00
522300	Office Supplies	\$237.73	\$454.81	\$300.00	\$500.00	\$500.00
522400	Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$358.01	\$309.32	\$500.00	\$400.00	\$400.00
522605	Public Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$237.68	\$195.43	\$750.00	\$700.00	\$700.00
524500	Meetings & Conferences	\$95.00	\$0.00	\$300.00	\$400.00	\$400.00
529900	Miscellaneous	\$400.00	\$500.00	\$300.00	\$400.00	\$400.00
588000	Office Equipment	\$99.00	\$64.68	\$2,690.00	\$100.00	\$100.00
	<b>TOTAL EXPENSES</b>	<b>\$2,134.82</b>	<b>\$2,967.74</b>	<b>\$6,240.00</b>	<b>\$3,950.00</b>	<b>\$3,950.00</b>
	<b>TOTAL CONSERVATION COMMISSION:</b>	<b>\$79,719.82</b>	<b>\$82,690.32</b>	<b>\$90,692.00</b>	<b>\$89,967.00</b>	<b>\$91,751.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01175 Planning Board</b>						
	<b>Personnel Services</b>					
510300	Professional	\$75,868.00	\$78,558.00	\$42,444.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$40,539.40	\$41,172.00	\$42,570.00	\$48,062.00	\$49,020.00
517300	Longevity	\$385.70	\$385.70	\$736.00	\$550.00	\$550.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$116,793.10</b>	<b>\$120,115.70</b>	<b>\$85,750.00</b>	<b>\$48,612.00</b>	<b>\$49,570.00</b>
	<b>Expenses</b>					
520100	Advertising	\$2,922.00	\$270.00	\$1,000.00	\$1,000.00	\$1,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00
520900	Travel In State	\$0.00	\$74.50	\$100.00	\$0.00	\$0.00
521700	Dues & Membership	\$397.00	\$525.00	\$600.00	\$100.00	\$100.00
521800	Training & Education	\$85.00	\$805.00	\$400.00	\$100.00	\$100.00
521900	Consultant	\$0.00	\$0.00	\$0.00	\$30,000.00	\$15,000.00
522300	Office Supplies	\$965.53	\$619.25	\$1,000.00	\$1,000.00	\$1,000.00
522500	Postage & Courier	\$486.60	\$269.69	\$700.00	\$700.00	\$700.00
522800	Printing & Copying	\$800.18	\$683.48	\$1,000.00	\$1,000.00	\$1,000.00
529900	Miscellaneous	\$319.99	\$349.08	\$250.00	\$250.00	\$250.00
588000	Office Equipment	\$99.00	\$104.00	\$300.00	\$300.00	\$300.00
	<b>TOTAL EXPENSES</b>	<b>\$6,075.30</b>	<b>\$3,700.00</b>	<b>\$5,350.00</b>	<b>\$34,570.00</b>	<b>\$19,570.00</b>
	<b>TOTAL PLANNING BOARD:</b>	<b>\$122,868.40</b>	<b>\$123,815.70</b>	<b>\$91,100.00</b>	<b>\$83,182.00</b>	<b>\$69,140.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01176 Zoning Board Of Appeals</b>						
	<b>Personnel Services</b>					
512000	Permanent Part-Time	\$31,821.12	\$32,941.62	\$34,056.00	\$34,056.00	\$34,602.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$32,061.12</b>	<b>\$33,181.62</b>	<b>\$34,296.00</b>	<b>\$34,296.00</b>	<b>\$34,842.00</b>
	<b>Expenses</b>					
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 & Membership	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$277.55	\$404.20	\$450.00	\$450.00	\$450.00
522500	Postage & Courier	\$1,191.32	\$1,165.47	\$850.00	\$1,200.00	\$1,200.00
522800	Printing & Copying	\$318.18	\$337.35	\$500.00	\$500.00	\$500.00
588000	Office Equipment	\$0.00	\$181.08	\$100.00	\$100.00	\$100.00
	<b>TOTAL EXPENSES</b>	<b>\$1,787.05</b>	<b>\$2,088.10</b>	<b>\$2,100.00</b>	<b>\$2,450.00</b>	<b>\$2,450.00</b>
	<b>TOTAL ZONING BOARD OF APPEALS:</b>	<b>\$33,848.17</b>	<b>\$35,269.72</b>	<b>\$36,396.00</b>	<b>\$36,746.00</b>	<b>\$37,292.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01179 Ponds Management Committee:</b>						
	<b>Expenses</b>					
520200	Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Water Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521901	Prof. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522900	Sports/Rec Equip & Supply	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,000.00
523000	Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Misc. Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,000.00
	<b>TOTAL PONDS MANAGEMENT COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$2,000.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01182 Community &amp; Economic Development</b>						
	<b>Personnel Services</b>					
510300	Professional	\$67,806.00	\$70,205.00	\$74,035.00	\$75,227.00	\$76,732.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$67,806.00</b>	<b>\$70,205.00</b>	<b>\$74,035.00</b>	<b>\$75,227.00</b>	<b>\$76,732.00</b>
	<b>Expenses</b>					
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$116.29	\$261.50	\$400.00	\$400.00	\$400.00
524500	Meetings & Conferences	\$0.00	\$81.26	\$250.00	\$250.00	\$250.00
529900	Miscellaneous	\$391.42	\$342.47	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$507.71</b>	<b>\$685.23</b>	<b>\$1,050.00</b>	<b>\$1,050.00</b>	<b>\$1,050.00</b>
	<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT:</b>	<b>\$68,313.71</b>	<b>\$70,890.23</b>	<b>\$75,085.00</b>	<b>\$76,277.00</b>	<b>\$77,782.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01189</b>	<b>Permanent Building Committee</b>					
	<b>Personnel Services</b>					
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$16.91	\$0.00	\$50.00	\$50.00	\$50.00
522500	Postage & Courier	\$24.44	\$17.60	\$150.00	\$150.00	\$150.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$41.35</b>	<b>\$17.60</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>
	<b>TOTAL PERM. BLDG. COMMITTEE:</b>	<b>\$41.35</b>	<b>\$17.60</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
<b>01192 - DPW: Building Maintenance</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$72,334.08	\$74,907.00	\$77,440.00	\$79,886.00	\$81,849.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$398,573.51	\$420,807.22	\$452,219.36	\$479,626.00	\$574,510.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$15,696.32	\$16,679.78	\$15,000.00	\$18,500.00	\$16,000.00
517300	Longevity	\$5,775.00	\$6,140.00	\$6,450.00	\$6,550.00	\$6,550.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$492,378.91</b>	<b>\$518,534.00</b>	<b>\$551,109.36</b>	<b>\$584,562.00</b>	<b>\$678,909.00</b>
	<b>Expenses</b>					
520200	Grounds/Bldg Maint.-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520201	Grounds/Bldg Maint.-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520202	Grounds/Bldg Maint.-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520203	Grounds/Bldg Maint.-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520204	Grounds/Bldg Maint.-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520205	Grounds/Bldg Maint.-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520206	Grounds/Bldg Maint.-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520207	Grounds/Bldg Maint.-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520208	Grounds/Bldg Maint.-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520209	Grounds/Bldg Maint.-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520210	Grounds/Bldg Maint.-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520211	Grounds/Bldg Maint.-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520212	Grounds/Bldg Maint.-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520213	Grounds/Bldg Maint.-Town Hall	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00
520214	Grounds/Bldg Maint.-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520215	Grounds/Bldg Maint.-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520216	Grounds/Bldg Maint.-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520217	Grounds/Bldg Maint.-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520218	Grounds/Bldg Maint.-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520219	Grounds/Bldg Maint.-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520220	Grounds/Bldg Maint.-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520221	Grounds/Bldg Maint.-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520222	Grounds/Bldg Maint.-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520300	Equip. Repairs & Maint.-General	\$0.00	\$158.98	\$30,000.00	\$20,000.00	\$20,000.00
520301	Equip. Repairs & Maint.-Blkbrn	\$16,904.16	\$7,342.00	\$10,000.00	\$10,000.00	\$10,000.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
520302	Equip. Repairs & Maint.-DPW Facility	\$11,394.44	\$14,138.83	\$10,000.00	\$15,000.00	\$12,500.00
520303	Equip. Repairs & Maint.-DPW House	\$404.29	\$907.61	\$2,000.00	\$2,000.00	\$2,000.00
520304	Equip. Repairs & Maint.-Fire #1	\$50,548.97	\$7,712.90	\$10,000.00	\$10,000.00	\$10,000.00
520305	Equip. Repairs & Maint.-Fire #2 EW	\$2,265.83	\$192.75	\$7,500.00	\$7,500.00	\$7,500.00
520306	Equip. Repairs & Maint.-Fire #3 SW	\$964.39	\$1,087.11	\$1,000.00	\$1,000.00	\$1,000.00
520307	Equip. Repairs & Maint.-Lewis House	\$640.00	\$2,629.38	\$2,000.00	\$3,000.00	\$3,000.00
520308	Equip. Repairs & Maint.-Library Ctr.	\$2,867.59	\$4,533.01	\$2,000.00	\$7,000.00	\$7,000.00
520309	Equip. Repairs & Maint.-Library EW	\$27,646.75	\$3,410.57	\$2,500.00	\$3,000.00	\$3,000.00
520310	Equip. Repairs & Maint.-Other Facilities	\$2,931.74	\$11,279.48	\$7,000.00	\$10,000.00	\$10,000.00
520311	Equip. Repairs & Maint.-Police	\$21,157.56	\$7,532.93	\$15,000.00	\$15,000.00	\$15,000.00
520312	Equip. Repairs & Maint.-Recreation	\$10,439.66	\$23,375.68	\$4,000.00	\$10,000.00	\$10,000.00
520313	Equip. Repairs & Maint.-Town Hall	\$40,491.69	\$60,252.84	\$30,000.00	\$45,000.00	\$45,000.00
520314	Equip. Repairs & Maint.-Turner Pond	\$0.00	\$1,614.24	\$2,000.00	\$5,000.00	\$3,000.00
520315	Equip. Repairs & Maint.-Bird Mdl Sch.	\$42,104.10	\$24,209.36	\$35,000.00	\$35,000.00	\$35,000.00
520316	Equip. Repairs & Maint.-Boyden Sch.	\$56,535.71	\$25,874.40	\$20,000.00	\$35,000.00	\$35,000.00
520317	Equip. Repairs & Maint.-Elm St. Sch.	\$18,140.62	\$33,966.03	\$20,000.00	\$30,000.00	\$30,000.00
520318	Equip. Repairs & Maint.-Fisher Sch.	\$33,813.81	\$57,171.92	\$25,000.00	\$30,000.00	\$30,000.00
520319	Equip. Repairs & Maint.-High School	\$74,026.33	\$69,992.90	\$40,000.00	\$60,000.00	\$60,000.00
520320	Equip. Repairs & Maint.-Johnson Sch.	\$19,246.04	\$18,840.81	\$30,000.00	\$20,000.00	\$20,000.00
520321	Equip. Repairs & Maint.-Old Post Sch.	\$21,653.86	\$15,342.32	\$25,000.00	\$25,000.00	\$25,000.00
520322	Equip. Repairs & Maint.-Plimpton Sch	\$5,267.24	\$5,109.28	\$5,000.00	\$5,000.00	\$5,000.00
520500	Other Equipment - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts-General	\$11,285.00	\$9,275.00	\$56,700.00	\$56,700.00	\$56,700.00
520601	Equip. Maint. Contracts-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520602	Equip. Maint. Contracts-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520603	Equip. Maint. Contracts-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520604	Equip. Maint. Contracts-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520605	Equip. Maint. Contracts-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520606	Equip. Maint. Contracts-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520607	Equip. Maint. Contracts-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520608	Equip. Maint. Contracts-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520609	Equip. Maint. Contracts-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520610	Equip. Maint. Contracts-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520611	Equip. Maint. Contracts-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520612	Equip. Maint. Contracts-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520613	Equip. Maint. Contracts-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520614	Equip. Maint. Contracts-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520615	Equip. Maint. Contracts-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520616	Equip. Maint. Contracts-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520617	Equip. Maint. Contracts-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520618	Equip. Maint. Contracts-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520619	Equip. Maint. Contracts-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520620	Equip. Maint. Contracts-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
520621	Equip. Maint. Contracts-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520622	Equip. Maint. Contracts-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-General	\$2,130.74	\$0.00	\$0.00	\$0.00	\$0.00
521101	Electricity-Blkbrn	\$0.00	\$297.73	\$0.00	\$0.00	\$0.00
521102	Electricity-DPW Facility	\$28,934.15	\$29,913.97	\$35,000.00	\$32,000.00	\$32,000.00
521103	Electricity-DPW House	\$705.04	\$669.65	\$1,250.00	\$800.00	\$800.00
521104	Electricity-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521105	Electricity-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521106	Electricity-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521107	Electricity-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521108	Electricity-Library Ctr.	\$38.58	\$0.00	\$0.00	\$0.00	\$0.00
521109	Electricity-Library EW	\$362.19	\$603.02	\$600.00	\$650.00	\$650.00
521110	Electricity-Other Facilities	\$1,576.38	\$1,399.16	\$1,500.00	\$3,000.00	\$3,000.00
521111	Electricity-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521112	Electricity-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521113	Electricity-Town Hall	\$37,993.50	\$35,357.25	\$40,000.00	\$40,000.00	\$40,000.00
521114	Electricity-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521115	Electricity-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521116	Electricity-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521117	Electricity-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521118	Electricity-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521119	Electricity-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521120	Electricity-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521121	Electricity-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521122	Electricity-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$6,876.14	\$9,084.71	\$10,000.00	\$12,000.00	\$12,000.00
521400	Heating-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521401	Heating-Blkbrn	\$11,141.43	\$10,749.04	\$13,000.00	\$12,000.00	\$12,000.00
521402	Heating-DPW Facility	\$23,939.96	\$26,825.96	\$30,000.00	\$30,000.00	\$30,000.00
521403	Heating-DPW House	\$1,585.89	\$2,369.57	\$2,000.00	\$2,400.00	\$2,400.00
521404	Heating-Fire #1	\$12,516.22	\$8,897.39	\$17,000.00	\$14,000.00	\$14,000.00
521405	Heating-Fire #2 EW	\$3,984.98	\$5,139.48	\$6,000.00	\$6,000.00	\$6,000.00
521406	Heating-Fire #3 SW	\$6,598.79	\$2,094.86	\$6,500.00	\$4,000.00	\$4,000.00
521407	Heating-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521408	Heating-Library Ctr.	\$9,993.56	\$10,119.72	\$28,000.00	\$25,500.00	\$25,500.00
521409	Heating-Library EW	\$2,552.72	\$2,407.35	\$4,000.00	\$3,000.00	\$3,000.00
521410	Heating-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521411	Heating-Police	\$10,555.17	\$11,545.31	\$15,000.00	\$13,000.00	\$13,000.00
521412	Heating-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521413	Heating-Town Hall	\$20,140.15	\$21,613.97	\$30,000.00	\$25,000.00	\$25,000.00
521414	Heating-Turner Pond	\$157.94	\$508.43	\$500.00	\$600.00	\$600.00
521415	Heating-Bird Mdl Sch.	\$47,268.71	\$48,634.07	\$85,000.00	\$60,000.00	\$60,000.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
	521416 Heating-Boyden Sch.	\$61,568.10	\$51,576.92	\$58,000.00	\$55,000.00	\$55,000.00
	521417 Heating-Elm St. Sch.	\$34,907.54	\$34,915.06	\$40,000.00	\$40,000.00	\$40,000.00
	521418 Heating-Fisher Sch.	\$69,226.95	\$71,382.30	\$80,000.00	\$75,000.00	\$75,000.00
	521419 Heating-High School	\$136,876.86	\$130,528.98	\$160,000.00	\$140,000.00	\$140,000.00
	521420 Heating-Johnson Sch.	\$48,610.94	\$38,442.95	\$58,000.00	\$50,000.00	\$50,000.00
	521421 Heating-Old Post Sch.	\$56,789.66	\$55,478.86	\$65,000.00	\$60,000.00	\$60,000.00
	521422 Heating-Plimpton Sch	\$10,866.53	\$12,144.49	\$15,000.00	\$15,000.00	\$15,000.00
	521500 Telephone-General	\$3,013.63	\$3,491.40	\$4,000.00	\$4,000.00	\$4,000.00
	521501 Telephone-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521502 Telephone-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521503 Telephone-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521504 Telephone-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521505 Telephone-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521506 Telephone-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521507 Telephone-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521508 Telephone-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521509 Telephone-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521510 Telephone-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521511 Telephone-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521512 Telephone-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521513 Telephone-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521514 Telephone-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521515 Telephone-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521516 Telephone-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521517 Telephone-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521518 Telephone-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521519 Telephone-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521520 Telephone-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521521 Telephone-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521522 Telephone-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521600 Cleaning Uniforms	\$4,158.63	\$4,708.18	\$6,000.00	\$6,000.00	\$6,000.00
	521700 Dues & Memberships	\$810.00	\$210.00	\$500.00	\$225.00	\$225.00
	521800 Training & Education	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
	521900 Professional Services	\$0.00	\$238.27	\$0.00	\$0.00	\$0.00
	521901 Professional Services/Elm St. Env.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$1,484.57	\$2,218.93	\$1,500.00	\$2,000.00	\$2,000.00
	522400 Other Supplies-General	\$12,635.40	\$17,368.51	\$20,000.00	\$20,000.00	\$20,000.00
	522401 Other Supplies-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522402 Other Supplies-DPW Facility	\$0.00	\$7.58	\$0.00	\$0.00	\$0.00
	522403 Other Supplies-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522404 Other Supplies-Fire #1	\$19.99	\$0.00	\$0.00	\$0.00	\$0.00
	522405 Other Supplies-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522406 Other Supplies-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
522407	Other Supplies-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522408	Other Supplies-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522409	Other Supplies-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522410	Other Supplies-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522411	Other Supplies-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522412	Other Supplies-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522413	Other Supplies-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522414	Other Supplies-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522415	Other Supplies-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522416	Other Supplies-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522417	Other Supplies-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522418	Other Supplies-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522419	Other Supplies-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522420	Other Supplies-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522421	Other Supplies-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522422	Other Supplies-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
523200	Meals	\$368.00	\$288.00	\$400.00	\$400.00	\$400.00
524100	Uniforms	\$697.74	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525000	Sewer Utility-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525001	Sewer Utility-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525002	Sewer Utility-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525003	Sewer Utility-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525004	Sewer Utility-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525005	Sewer Utility-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525006	Sewer Utility-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525007	Sewer Utility-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525008	Sewer Utility-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525009	Sewer Utility-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525010	Sewer Utility-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525011	Sewer Utility-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525012	Sewer Utility-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525013	Sewer Utility-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525014	Sewer Utility-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525015	Sewer Utility-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525016	Sewer Utility-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525017	Sewer Utility-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525018	Sewer Utility-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525019	Sewer Utility-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525020	Sewer Utility-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525021	Sewer Utility-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
525022	Sewer Utility-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525100	Water Utility-General	\$217.59	\$0.00	\$0.00	\$0.00	\$0.00
525101	Water Utility-Blkbrn	\$350.00	\$426.70	\$1,000.00	\$500.00	\$500.00
525102	Water Utility-DPW Facility	\$3,010.96	\$1,799.40	\$2,000.00	\$2,000.00	\$2,000.00
525103	Water Utility-DPW House	\$163.12	\$84.59	\$200.00	\$200.00	\$200.00
525104	Water Utility-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525105	Water Utility-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525106	Water Utility-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525107	Water Utility-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525108	Water Utility-Library Ctr.	\$35.90	\$0.00	\$0.00	\$0.00	\$0.00
525109	Water Utility-Library EW	\$122.39	\$4.39	\$125.00	\$250.00	\$250.00
525110	Water Utility-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525111	Water Utility-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525112	Water Utility-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525113	Water Utility-Town Hall	\$3,295.51	\$2,257.70	\$3,000.00	\$3,000.00	\$3,000.00
525114	Water Utility-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525115	Water Utility-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525116	Water Utility-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525117	Water Utility-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525118	Water Utility-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525119	Water Utility-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525120	Water Utility-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525121	Water Utility-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525122	Water Utility-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529901	Miscellaneous-Blkbrn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529902	Miscellaneous-DPW Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529903	Miscellaneous-DPW House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529904	Miscellaneous-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529905	Miscellaneous-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529906	Miscellaneous-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529907	Miscellaneous-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529908	Miscellaneous-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529909	Miscellaneous-Library EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529910	Miscellaneous-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529911	Miscellaneous-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529912	Miscellaneous-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529913	Miscellaneous-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529914	Miscellaneous-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529915	Miscellaneous-Bird Mdl Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529916	Miscellaneous-Boyden Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529917	Miscellaneous-Elm St. Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529918	Miscellaneous-Fisher Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
529919	Miscellaneous-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529920	Miscellaneous-Johnson Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529921	Miscellaneous-Old Post Sch.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529922	Miscellaneous-Plimpton Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$1,149,712.03</b>	<b>\$1,062,354.18</b>	<b>\$1,232,075.00</b>	<b>\$1,218,025.00</b>	<b>\$1,213,525.00</b>
	<b>TOTAL BUILDING MAINT.:</b>	<b>\$1,642,090.94</b>	<b>\$1,580,888.18</b>	<b>\$1,783,184.36</b>	<b>\$1,802,587.00</b>	<b>\$1,892,434.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01195 Town Report &amp; Annual Audit</b>						
	<b>Expenses</b>					
521900	Affordable Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
526000	Annual Audit	\$37,000.00	\$38,000.00	\$40,000.00	\$40,000.00	\$40,000.00
526001	OPEB Actuarial Review	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
526100	Annual Town Report	\$2,054.87	\$2,605.00	\$2,800.00	\$3,500.00	\$3,500.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$39,054.87</b>	<b>\$40,605.00</b>	<b>\$42,800.00</b>	<b>\$58,500.00</b>	<b>\$58,500.00</b>
	<b>TOTAL TOWN REPORT &amp; AUDIT:</b>	<b>\$39,054.87</b>	<b>\$40,605.00</b>	<b>\$42,800.00</b>	<b>\$58,500.00</b>	<b>\$58,500.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01199 Trust Fund Commission</b>						
	<b>Personnel Services</b>					
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$150.00	\$17.60	\$150.00	\$150.00	\$150.00
522800	Printing & Copying	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$175.00</b>	<b>\$17.60</b>	<b>\$175.00</b>	<b>\$175.00</b>	<b>\$175.00</b>
	<b>TOTAL TRUST FUND COMM.:</b>	<b>\$175.00</b>	<b>\$17.60</b>	<b>\$175.00</b>	<b>\$175.00</b>	<b>\$175.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
	<b>TOTAL GENERAL GOVERNMENT:</b>	<b>\$3,982,431.35</b>	<b>\$4,000,219.47</b>	<b>\$4,362,564.36</b>	<b>\$4,438,865.00</b>	<b>\$4,551,638.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01210 Police Department</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$206,127.51	\$174,261.23	\$213,027.00	\$218,734.00	\$220,659.00
510300	Professional - Lieutenants	\$228,700.50	\$232,451.82	\$247,837.00	\$229,849.00	\$231,901.00
510301	Professional - Sgts. & Patrol	\$1,818,034.67	\$1,880,473.99	\$1,964,941.00	\$2,067,173.00	<b>\$2,069,419.00</b>
510400	Dispatchers	\$218,044.68	\$220,998.12	\$259,789.00	\$289,684.00	\$255,086.00
510500	Secretarial	\$10,948.84	\$23,100.00	\$16,339.00	\$47,657.00	\$48,389.00
510600	Stipends - Admin.	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
510601	Stipends - Sgts. & Patrol	\$17,812.50	\$17,858.99	\$18,750.00	\$17,100.00	\$17,100.00
510602	Stipends - Ambulance/EMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510701	Fair Labor Standards Act	\$4,154.74	\$4,747.93	\$4,000.00	\$4,000.00	\$4,000.00
510801	Matrons	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
510900	Employee Benefit	\$2,550.00	\$2,600.00	\$2,600.00	\$3,915.00	\$3,915.00
512101	Temporary Part-Time-Specials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512104	Temporary Part-Time-CrsGrds	\$31,778.65	\$34,347.46	\$33,869.00	\$33,866.00	\$34,545.00
517000	Overtime - Dispatch/Lt.	\$40,432.45	\$51,296.00	\$48,000.00	\$52,000.00	\$50,000.00
517001	Overtime - Sgts. & Patrol	\$440,047.10	\$503,997.10	\$370,000.00	\$385,000.00	\$370,000.00
517003	Overtime - Training	\$31,515.92	\$39,712.34	\$25,000.00	\$35,000.00	\$30,000.00
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin & Dispatch	\$4,050.00	\$3,400.00	\$4,300.00	\$4,100.00	\$4,200.00
517301	Longevity - Sgts. & Patrol	\$13,350.00	\$14,225.00	\$14,150.00	\$14,925.00	\$15,225.00
517500	Education Incentive - Admin.	\$80,778.12	\$84,449.00	\$90,213.00	\$91,393.00	\$92,610.00
517501	Education Incentive - Sgts/Ptl	\$276,684.05	\$261,094.72	\$282,360.00	\$272,336.00	\$272,336.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518900	Holiday - Admin	\$7,838.78	\$6,225.69	\$13,036.00	\$16,194.00	\$16,331.00
518901	Holiday - Sgts. & Patrol	\$91,931.02	\$99,977.99	\$115,000.00	\$117,000.00	\$115,000.00
519000	Pension Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$3,524,779.53</b>	<b>\$3,655,217.38</b>	<b>\$3,723,711.00</b>	<b>\$3,902,926.00</b>	<b>\$3,853,716.00</b>
	<b>Expenses</b>					
520301	Equip. Repairs & Maint.	\$50,136.73	\$46,113.41	\$40,000.00	\$55,000.00	\$47,500.00
520601	Equip. Maint. Contracts	\$25,924.38	\$28,780.74	\$25,000.00	\$25,000.00	\$28,500.00
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$737.00	\$319.00	\$100.00	\$100.00	\$500.00
521100	Electricity	\$25,087.75	\$23,732.03	\$25,000.00	\$25,000.00	\$25,000.00
521301	Gasoline & Oil	\$58,931.04	\$73,271.27	\$65,000.00	\$85,000.00	\$80,000.00
521400	Natural Gas	\$444.79	\$253.56	\$300.00	\$500.00	\$300.00
521501	Telephone	\$26,910.37	\$26,460.44	\$28,000.00	\$28,000.00	\$28,000.00
521600	Cleaning Supplies	\$1,573.84	\$1,234.55	\$1,000.00	\$1,000.00	\$1,000.00
521700	Dues & Memberships	\$10,791.22	\$12,753.22	\$10,505.00	\$9,200.00	\$9,200.00
521800	Training & Education	\$17,593.55	\$29,357.52	\$30,000.00	\$36,000.00	\$34,000.00
521901	Professional Services	\$5,565.36	\$3,705.78	\$2,000.00	\$13,500.00	\$11,000.00
522300	Office Supplies	\$2,833.76	\$2,185.03	\$2,800.00	\$2,800.00	\$3,000.00
522401	Other Supplies	\$3,779.59	\$1,820.73	\$3,000.00	\$2,700.00	\$3,000.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
522500	Postage & Courier	\$483.64	\$621.56	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$609.26	\$780.83	\$750.00	\$1,000.00	\$750.00
524100	Uniforms - Police Officers	\$49,204.36	\$61,635.86	\$45,000.00	\$53,000.00	\$50,000.00
524103	Uniforms - Crossing Guards	\$170.00	\$656.00	\$500.00	\$500.00	\$500.00
524300	Medical Payments	\$605.56	\$7,209.89	\$2,500.00	\$9,000.00	\$9,000.00
524500	Meetings & Conferences	\$275.00	\$425.33	\$250.00	\$250.00	\$250.00
525000	Sewer Utility	\$252.85	\$159.67	\$300.00	\$300.00	\$300.00
525100	Water Utility	\$578.47	\$491.49	\$500.00	\$500.00	\$500.00
529901	Miscellaneous	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
583001	Machinery & Equipment	\$51,790.54	\$64,952.20	\$68,800.00	\$108,300.00	\$108,300.00
588000	Office Equipment	\$7,854.21	\$7,195.67	\$10,500.00	\$10,000.00	\$10,000.00
	<b>TOTAL EXPENSES:</b>	<b>\$342,133.27</b>	<b>\$394,115.78</b>	<b>\$362,805.00</b>	<b>\$467,650.00</b>	<b>\$451,600.00</b>
	<b>TOTAL POLICE DEPARTMENT:</b>	<b>\$3,866,912.80</b>	<b>\$4,049,333.16</b>	<b>\$4,086,516.00</b>	<b>\$4,370,576.00</b>	<b>\$4,305,316.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
<b>01220 Fire Department</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$201,570.04	\$207,682.00	\$216,196.00	\$217,777.00	\$222,132.00
510300	Professional - Administration	\$48,168.15	\$49,888.00	\$52,604.00	\$53,441.00	\$54,509.00
510301	Professional - Firefighters	\$1,631,683.26	\$1,762,119.62	\$1,870,808.01	\$1,886,931.00	\$1,886,931.00
510304	Professional - Fire alarm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510305	Professional - Ambulance/emt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510600	Stipends - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510601	Stipends - Addl Assignmnts	\$11,428.27	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00
510603	Stipends - Apparatus/Sta.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510605	Stipends - Ambulance/EMT	\$126,967.66	\$134,873.36	\$157,346.16	\$159,149.00	\$159,149.00
510701	Fair Labor Standards Act	\$14,555.49	\$7,546.31	\$7,500.00	\$7,500.00	\$7,500.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512101	Temporary Part-Time-Call FFs	\$823.91	\$4,120.21	\$2,000.00	\$2,000.00	\$2,000.00
512102	Temporary Part-Time-Training	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
517001	Overtime - Firefighters	\$574,011.77	\$533,977.10	\$491,500.00	\$516,068.00	\$500,000.00
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517005	Overtime - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin.	\$1,100.00	\$1,450.00	\$1,450.00	\$1,550.00	\$1,550.00
517301	Longevity - Firefighters	\$15,000.00	\$14,600.00	\$16,800.00	\$15,500.00	\$15,500.00
517501	Education Incentive	\$16,961.03	\$17,743.12	\$18,170.23	\$24,516.00	\$24,516.00
518600	Sick Time - Leave Buy-Back	\$8,020.86	\$9,198.76	\$10,000.00	\$10,000.00	\$10,000.00
518900	Holiday - Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518901	Holiday - Firefighters	\$82,957.83	\$89,050.79	\$97,300.60	\$99,296.00	\$99,296.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$2,733,248.27</b>	<b>\$2,844,499.27</b>	<b>\$2,955,925.00</b>	<b>\$3,007,978.00</b>	<b>\$2,997,333.00</b>
	<b>Expenses</b>					
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520303	Equip. Repairs & Maint.	\$45,382.42	\$26,443.44	\$28,000.00	\$28,000.00	\$28,000.00
520305	Equip. Repairs - Ambulance	\$5,314.03	\$3,644.53	\$3,000.00	\$3,000.00	\$4,500.00
520400	Data Processing Equip/Softw	\$4,600.53	\$1,614.99	\$4,000.00	\$3,000.00	\$3,000.00
520501	Other Equipment - Firefighting	\$4,741.09	\$13,780.65	\$2,500.00	\$3,500.00	\$5,000.00
520503	Other Equipment - Apps/Sta.	\$6,558.89	\$3,843.50	\$4,000.00	\$4,000.00	\$4,000.00
520600	Equip. Maint. Contracts	\$219.00	\$108.00	\$250.00	\$5,625.00	\$4,500.00
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520902	Travel In State - Training	\$0.00	\$0.00	\$500.00	\$250.00	\$250.00
521103	Electricity	\$23,407.26	\$24,577.89	\$28,000.00	\$28,000.00	\$28,000.00
521303	Gasoline & Oil	\$19,005.90	\$23,857.05	\$26,000.00	\$26,000.00	\$26,000.00
521400	Natural Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521500	Telephone	\$5,404.83	\$5,853.48	\$5,000.00	\$5,000.00	\$5,000.00
521700	Dues & Memberships	\$2,510.65	\$1,966.50	\$2,500.00	\$2,300.00	\$2,300.00
521702	Dues & Memberships-Training	\$204.93	\$132.35	\$300.00	\$300.00	\$300.00
521800	Training & Education	\$168.95	\$0.00	\$0.00	\$0.00	\$0.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
521802	Training & Education-Fire Crs	\$951.58	\$11,079.82	\$6,000.00	\$6,000.00	\$4,500.00
521803	Training & Education-Apparatus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521805	Training & Education-EMS	\$0.00	\$9,999.50	\$7,500.00	\$7,500.00	\$7,500.00
521900	Professional Services	\$0.00	\$1,345.07	\$0.00	\$0.00	\$0.00
521905	Professional Services-EMS	\$35,462.12	\$40,133.42	\$40,000.00	\$40,000.00	\$40,000.00
522300	Office Supplies	\$2,910.01	\$4,201.65	\$2,000.00	\$2,250.00	\$2,250.00
522305	Office Supplies - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522400	Other Supplies - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522401	Other Supplies-Firefighting	\$1,922.41	\$1,171.58	\$9,000.00	\$9,000.00	\$7,500.00
522402	Other Supplies-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522403	Other Supplies-Apprts/Sta.	\$7,184.50	\$8,935.19	\$12,000.00	\$12,000.00	\$12,000.00
522405	Other Supplies-EMS	\$15,825.03	\$19,207.14	\$24,000.00	\$24,000.00	\$23,000.00
522500	Postage & Courier	\$482.36	\$486.77	\$500.00	\$500.00	\$500.00
522504	Postage & Courier-EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$1,249.04	\$970.42	\$1,000.00	\$1,000.00	\$1,000.00
522802	Printing & Copying-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523005	License Fees	\$8,070.00	\$5,650.00	\$6,000.00	\$6,750.00	\$6,750.00
523201	Meals	\$111.22	\$57.65	\$500.00	\$500.00	\$500.00
524101	Uniforms - Firefighters	\$21,746.47	\$25,146.00	\$25,000.00	\$25,000.00	\$25,000.00
524300	Medical Payments	\$2,649.44	\$2,045.60	\$1,500.00	\$1,500.00	\$2,500.00
524500	Meetings & Conferences	\$230.00	\$2,686.63	\$2,000.00	\$2,000.00	\$2,000.00
525000	Sewer Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525103	Water Utility	\$2,278.55	\$2,282.97	\$2,000.00	\$2,000.00	\$2,000.00
525603	Communications & Pagers	\$10,854.55	\$7,488.84	\$4,000.00	\$4,000.00	\$4,000.00
529901	Miscellaneous	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
583005	Machinery & Equipment-EMS	\$1,460.33	\$1,126.43	\$1,500.00	\$1,500.00	\$1,500.00
588000	Office Equipment	\$399.00	\$0.00	\$750.00	\$750.00	\$750.00
	<b>TOTAL EXPENSES:</b>	<b>\$233,305.09</b>	<b>\$250,837.06</b>	<b>\$250,300.00</b>	<b>\$256,225.00</b>	<b>\$255,100.00</b>
	<b>TOTAL FIRE DEPARTMENT:</b>	<b>\$2,966,553.36</b>	<b>\$3,095,336.33</b>	<b>\$3,206,225.00</b>	<b>\$3,264,203.00</b>	<b>\$3,252,433.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01241</b>	<b>Inspectional Services</b>					
	<b>Personnel Services</b>					
510200	Administrative	\$80,603.06	\$83,453.00	\$87,670.00	\$89,423.00	\$91,211.00
510300	Professional	\$51,408.80	\$49,017.74	\$51,589.00	\$52,599.33	\$53,468.00
510301	Deputy Building Inspector	\$19,529.95	\$20,034.69	\$21,636.00	\$21,980.67	\$22,420.00
510500	Secretarial	\$45,017.28	\$47,538.54	\$48,913.00	\$48,913.00	\$50,443.00
510601	Stipends - Plumbing Insp.	\$18,926.40	\$10,398.96	\$23,477.22	\$23,408.64	\$23,880.00
510602	Stipends - Gas Insp.	\$9,137.47	\$18,006.88	\$13,263.37	\$13,226.80	\$13,493.00
510603	Stipends - Electrical Insp.	\$26,389.39	\$28,898.06	\$33,101.28	\$36,438.84	\$37,169.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$21,912.00
512100	Temporary Part Time	\$1,289.74	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$1,825.72	\$1,475.72	\$1,476.13	\$1,575.72	\$1,576.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$254,127.81</b>	<b>\$258,823.59</b>	<b>\$281,126.00</b>	<b>\$287,566.00</b>	<b>\$315,572.00</b>
	<b>Expenses</b>					
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520400	Data Processing Equip/Softw	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$599.25	\$1,400.00	\$600.00	\$600.00
520900	Travel In State	\$4,007.45	\$2,852.90	\$1,650.00	\$3,500.00	\$3,500.00
521300	Gasoline & Oil	\$720.86	\$1,157.49	\$2,000.00	\$1,600.00	\$1,600.00
521700	Dues & Memberships	\$325.00	\$465.00	\$400.00	\$400.00	\$400.00
521800	Training & Education-Bldg.	\$1,134.25	\$1,669.30	\$1,500.00	\$1,500.00	\$1,500.00
521801	Training & Education-Plumb.	\$75.00	\$488.00	\$300.00	\$300.00	\$300.00
521802	Training & Education-Gas	\$0.00	\$0.00	\$300.00	\$100.00	\$100.00
521803	Training & Education-Elect.	\$0.00	\$0.00	\$300.00	\$200.00	\$200.00
521900	Professional-Web Hosting	\$255.69	\$4,852.50	\$8,000.00	\$8,300.00	\$8,000.00
522300	Office Supplies-Bldg.	\$2,059.11	\$2,074.01	\$2,000.00	\$2,000.00	\$2,000.00
522301	Office Supplies-Plumb.	\$148.93	\$563.29	\$100.00	\$150.00	\$150.00
522302	Office Supplies-Gas	\$151.62	\$53.74	\$100.00	\$100.00	\$100.00
522303	Office Supplies-Elect.	\$413.36	\$267.13	\$100.00	\$250.00	\$250.00
522500	Postage & Courier	\$503.06	\$677.64	\$500.00	\$500.00	\$500.00
522605	Publications		\$0.00	\$850.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$19.25	\$150.00	\$150.00	\$150.00
524500	Meetings & Conferences	\$35.00	\$30.00	\$500.00	\$500.00	\$500.00
525600	Communications/Pagers	\$1,275.76	\$1,200.14	\$1,500.00	\$1,500.00	\$1,500.00
529900	Miscellaneous	\$355.28	\$425.83	\$450.00	\$450.00	\$450.00
588000	Office Equipment - Building	\$659.90	\$1,344.51	\$0.00	\$0.00	\$0.00
588001	Office Equipment - Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588002	Office Equipment - Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588003	Office Equipment - Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$12,120.27</b>	<b>\$18,739.98</b>	<b>\$22,100.00</b>	<b>\$22,100.00</b>	<b>\$21,800.00</b>
	<b>TOTAL INSPECTIONAL SVCS.:</b>	<b>\$266,248.08</b>	<b>\$277,563.57</b>	<b>\$303,226.00</b>	<b>\$309,666.00</b>	<b>\$337,372.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01244 Weights &amp; Measures</b>						
	<b>Personnel Services</b>					
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$4,500.00	\$4,500.00	\$5,500.00	\$5,000.00	\$5,000.00
588000	Office Equipment		\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$5,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
	<b>TOTAL WEIGHTS &amp; MEASURES:</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$5,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01291 Emergency Management</b>						
<b>Personnel Services</b>						
510600	Stipends	\$8,530.21	\$8,881.00	\$9,330.00	\$9,330.00	\$9,707.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$8,530.21</b>	<b>\$8,881.00</b>	<b>\$9,330.00</b>	<b>\$9,330.00</b>	<b>\$9,707.00</b>
<b>Expenses</b>						
520600	Equip. Maint. Contracts	\$11,286.76	\$10,502.10	\$11,000.00	\$13,000.00	\$15,000.00
520900	Travel In State	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education & LEPC	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
522300	Office Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$200.00
522400	Other Supplies	\$0.00	\$0.00	\$150.00	\$150.00	\$500.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$500.00	\$2,200.00	\$1,000.00
	<b>TOTAL EXPENSES</b>	<b>\$11,286.76</b>	<b>\$10,502.10</b>	<b>\$12,550.00</b>	<b>\$17,600.00</b>	<b>\$18,200.00</b>
	<b>TOTAL EMERGENCY MGMT.:</b>	<b>\$19,816.97</b>	<b>\$19,383.10</b>	<b>\$21,880.00</b>	<b>\$26,930.00</b>	<b>\$27,907.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01292 Animal Control</b>						
	<b>Personnel Services</b>					
510300	Professional	\$31,534.00	\$52,489.49	\$42,423.00	\$43,033.00	\$43,890.00
512000	Permanent Part-Time	\$7,200.00	\$4,175.00	\$10,200.00	\$10,200.00	\$10,500.00
517300	Longevity	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00
518600	Sick Time		\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$39,009.00</b>	<b>\$56,664.49</b>	<b>\$52,623.00</b>	<b>\$53,233.00</b>	<b>\$54,390.00</b>
	<b>Expenses</b>					
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520300	Equipment Repairs & Maint.	\$29.00	\$19.50	\$300.00	\$300.00	\$300.00
520500	Other Equipment	\$482.68	\$530.43	\$250.00	\$250.00	\$250.00
520600	Equip. Maint. Contracts	\$262.90	\$394.42	\$350.00	\$350.00	\$350.00
520800	Kennel Supplies	\$2,500.00	\$4,500.00	\$0.00	\$1,500.00	\$1,500.00
521100	Electricity	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
521300	Gasoline & Oil	\$1,323.45	\$2,210.27	\$1,700.00	\$1,700.00	\$1,700.00
521500	Telephone	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
521600	Cleaning Uniforms	\$128.98	\$1,154.64	\$300.00	\$300.00	\$300.00
521700	Dues & Memberships	\$0.00	\$350.00	\$75.00	\$75.00	\$75.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$0.00	\$0.00	\$6,500.00	\$2,700.00	\$2,700.00
522300	Office Supplies	\$115.00	\$81.14	\$150.00	\$150.00	\$150.00
522400	Books, Tags & Supplies	\$396.24	\$394.89	\$425.00	\$425.00	\$425.00
522500	Postage & Courier	\$457.87	\$406.33	\$225.00	\$225.00	\$225.00
522600	Boarding Fees	\$1,103.00	\$104.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$42.40	\$11.25	\$50.00	\$50.00	\$50.00
525100	Water Utilt	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
529900	Miscellaneous	\$502.94	\$11.36	\$100.00	\$100.00	\$100.00
585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$7,344.46</b>	<b>\$10,168.23</b>	<b>\$10,425.00</b>	<b>\$10,425.00</b>	<b>\$10,425.00</b>
	<b>TOTAL ANIMAL CONTROL:</b>	<b>\$46,353.46</b>	<b>\$66,832.72</b>	<b>\$63,048.00</b>	<b>\$63,658.00</b>	<b>\$64,815.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$7,170,384.67</b>	<b>\$7,512,948.88</b>	<b>\$7,686,395.00</b>	<b>\$8,040,033.00</b>	<b>\$7,992,843.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01300 Walpole Public Schools</b>						
	<b>Personnel Services &amp; Expenses</b>					
51110	Total Schools Budget	\$30,994,703.84	\$32,272,903.83	\$33,043,680.00	\$36,784,931.00	<b>\$36,531,735.00</b>
	<b>TOTAL PERSONNEL &amp; EXPENSES</b>	<b>\$31,211,168.96</b>	<b>\$32,272,903.83</b>	<b>\$33,043,680.00</b>	<b>\$36,784,931.00</b>	<b>\$36,531,735.00</b>
	<b>TOTAL WALPOLE PUBLIC SCHOOLS:</b>	<b>\$31,211,168.96</b>	<b>\$32,272,903.83</b>	<b>\$33,043,680.00</b>	<b>\$36,784,931.00</b>	<b>\$36,531,735.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01301 Tri-County Vocational</b>						
	<b>Expenses</b>					
527560	Tuition	\$806,448.00	\$868,578.00	\$788,144.00	\$799,373.00	\$799,373.00
	Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$806,448.00</b>	<b>\$868,578.00</b>	<b>\$788,144.00</b>	<b>\$799,373.00</b>	<b>\$799,373.00</b>
	<b>TOTAL TRI-COUNTY VOC. TECH:</b>	<b>\$806,448.00</b>	<b>\$868,578.00</b>	<b>\$788,144.00</b>	<b>\$799,373.00</b>	<b>\$799,373.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01302 Norfolk County Agricultural H.S.</b>						
	<b>Expenses</b>					
527560	Tuition	\$0.00	\$30,000.00	\$37,500.00	\$40,000.00	\$40,000.00
	Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$37,500.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
	<b>TOTAL NORFOLK COUNTY AGGIE:</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$37,500.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
	<b>TOTAL PUBLIC EDUCATION;</b>	<b>\$32,017,616.96</b>	<b>\$33,171,481.83</b>	<b>\$33,869,324.00</b>	<b>\$37,624,304.00</b>	<b>\$37,371,108.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01411 DPW: Engineering</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$89,208.23	\$90,551.00	\$93,261.00	\$93,261.00	\$95,127.00
510277	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510288	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510300	Professional	\$73,158.20	\$75,750.00	\$79,873.00	\$79,952.00	\$81,550.00
510377	Professional/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510388	Professional/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510600	Stipend	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
512000	Permanent Part-Time	\$25,695.48	\$26,601.46	\$28,061.00	\$28,515.00	\$29,085.00
512100	Temporary Part Time	\$19,497.64	\$21,510.09	\$22,681.00	\$23,049.00	\$23,510.00
517300	Longevity	\$650.00	\$650.00	\$1,250.00	\$1,550.00	\$1,250.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$212,709.55</b>	<b>\$219,562.55</b>	<b>\$229,626.00</b>	<b>\$230,827.00</b>	<b>\$235,022.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$2,722.58	\$2,203.91	\$2,000.00	\$2,040.00	\$2,040.00
520677	Equip .Mtce./Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520688	Equip. Mtce./Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$432.35	\$52.00	\$464.00	\$512.00	\$350.00
521300	Gasoline & Oil	\$1,660.35	\$1,686.11	\$2,000.00	\$2,340.00	\$2,000.00
521377	Gasoline & Oil/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521388	Gasoline & Oil/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$1,737.00	\$452.50	\$852.00	\$1,364.00	\$760.00
521800	Training & Education	\$1,649.80	\$1,808.00	\$5,300.00	\$5,760.00	\$4,290.00
521900	Professional Services	\$14,126.64	\$19,666.56	\$15,000.00	\$24,060.00	\$15,000.00
521901	Dam Insp		\$0.00	\$0.00	\$14,000.00	\$12,000.00
521908	Professional Services-Landfill	\$1,250.00	\$5,050.00	\$3,000.00	\$4,000.00	\$4,000.00
522300	Office Supplies	\$7,250.98	\$5,099.87	\$5,000.00	\$9,626.00	\$6,000.00
522400	Other Supplies	\$320.47	\$658.72	\$2,200.00	\$2,241.00	\$2,241.00
522401	Other Supplies-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$161.04	\$174.44	\$400.00	\$540.00	\$300.00
522800	Printing & Copying	\$681.41	\$659.57	\$1,000.00	\$1,320.00	\$1,000.00
522801	Copies For Agent	\$211.90	\$0.00	\$300.00	\$300.00	\$300.00
524100	Uniforms	\$673.12	\$555.47	\$600.00	\$824.00	\$500.00
524500	Meetings & Conferences	\$294.00	\$1,040.97	\$1,000.00	\$1,886.00	\$900.00
588000	Office Equipment	\$9,674.57	\$2,183.29	\$2,430.00	\$5,080.00	\$3,130.00
	<b>TOTAL EXPENSES</b>	<b>\$42,846.21</b>	<b>\$41,291.41</b>	<b>\$41,546.00</b>	<b>\$75,893.00</b>	<b>\$54,811.00</b>
	<b>TOTAL ENGINEERING:</b>	<b>\$255,555.76</b>	<b>\$260,853.96</b>	<b>\$271,172.00</b>	<b>\$306,720.00</b>	<b>\$289,833.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01421 DPW: Administration</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$112,357.90	\$114,049.00	\$117,465.00	\$117,465.00	\$119,815.00
510300	Professional	\$45,068.95	\$46,663.00	\$49,021.00	\$50,002.00	\$51,002.00
510500	Secretarial	\$49,877.10	\$52,672.42	\$54,195.00	\$53,988.00	\$55,888.00
512100	Temporary Part Time - Seasonal	\$0.00	\$7,443.28	\$16,500.00	\$16,500.00	\$16,830.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$1,450.00	\$1,450.00	\$1,450.00	\$1,650.00	\$1,650.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$208,753.95</b>	<b>\$222,277.70</b>	<b>\$238,631.00</b>	<b>\$239,605.00</b>	<b>\$245,185.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$99.00	\$259.09	\$300.00	\$300.00	\$300.00
520900	Travel In State	\$12.00	\$25.00	\$200.00	\$200.00	\$200.00
521300	Gasoline & Oil	\$1,022.61	\$931.56	\$900.00	\$900.00	\$900.00
521700	Dues & Memberships	\$401.25	\$443.25	\$350.00	\$400.00	\$400.00
521800	Training & Education	\$518.00	\$770.00	\$800.00	\$800.00	\$800.00
521900	Drug Testing	\$1,506.50	\$1,888.57	\$2,800.00	\$3,800.00	\$3,800.00
522300	Office Supplies	\$1,271.50	\$324.87	\$500.00	\$500.00	\$500.00
522500	Postage & Courier	\$33.42	\$54.91	\$100.00	\$100.00	\$100.00
522800	Printing & Copying	\$397.43	\$267.40	\$500.00	\$500.00	\$500.00
524500	Meetings & Conferences	\$417.00	\$550.31	\$500.00	\$500.00	\$500.00
525600	Communications & Pagers	\$730.22	\$615.61	\$500.00	\$750.00	\$750.00
529900	Miscellaneous	\$347.43	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$1,218.00	\$143.00	\$500.00	\$500.00	\$500.00
	<b>TOTAL EXPENSES</b>	<b>\$7,974.36</b>	<b>\$6,273.57</b>	<b>\$7,950.00</b>	<b>\$9,250.00</b>	<b>\$9,250.00</b>
	<b>TOTAL DPW ADMINISTRATION:</b>	<b>\$216,728.31</b>	<b>\$228,551.27</b>	<b>\$246,581.00</b>	<b>\$248,855.00</b>	<b>\$254,435.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01422 DPW: Highway Division</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$108,179.11	\$81,701.27	\$89,641.00	\$91,433.00	\$93,626.00
510300	Professional	\$0.00	\$67,752.76	\$76,691.00	\$78,384.00	\$79,483.00
510400	Labor	\$343,146.54	\$332,348.68	\$360,501.54	\$375,508.00	\$370,642.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$30,325.82	\$18,745.47	\$20,000.00	\$30,000.00	\$30,000.00
517300	Longevity	\$4,900.00	\$5,100.00	\$5,400.00	\$5,400.00	\$5,400.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$486,551.47</b>	<b>\$505,648.18</b>	<b>\$552,233.54</b>	<b>\$580,725.00</b>	<b>\$579,151.00</b>
	<b>Expenses</b>					
520300	Equipment Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520302	Equip. Repairs-Storm Drains	\$62,117.36	\$63,556.83	\$51,500.00	\$59,225.00	\$57,000.00
520600	Equip. Maint. Contracts	\$280.75	\$4.00	\$730.00	\$1,000.00	\$700.00
520700	Equipment Rentals	\$1,356.24	\$1,529.00	\$2,500.00	\$2,500.00	\$2,500.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$24,921.92	\$28,742.95	\$34,100.00	\$34,100.00	\$34,100.00
521400	Heating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521600	Cleaning Uniforms	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$240.00	\$260.00	\$300.00	\$300.00	\$300.00
521800	Training & Education	\$693.00	\$358.00	\$775.00	\$775.00	\$700.00
521900	Professional Services-Highway	\$0.00	\$108.00	\$0.00	\$0.00	\$0.00
521901	Professional Services-Roads	\$9,531.31	\$1,341.63	\$3,000.00	\$3,000.00	\$3,000.00
521909	Highway Garage Improvemnts.	\$242.90	\$4,094.62	\$2,500.00	\$10,000.00	\$10,000.00
522300	Office Supplies	\$854.21	\$845.34	\$750.00	\$750.00	\$750.00
522400	Other Supplies	\$24,155.67	\$3,623.13	\$3,000.00	\$3,000.00	\$3,000.00
522401	Other Supplies-Road Materials	\$58,353.86	\$61,783.98	\$55,500.00	\$61,000.00	\$61,000.00
522402	Other Supplies-Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Drainage	\$6,640.81	\$833.84	\$5,000.00	\$5,000.00	\$5,000.00
522403	Other Supplies-Sidewalks	\$2,205.49	\$5,082.53	\$5,500.00	\$5,500.00	\$5,500.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Sidewalks & Fences	\$5,760.66	\$10,558.95	\$7,500.00	\$7,500.00	\$7,500.00
522601	Regulated Solid Waste Disposal	\$0.00	\$2,088.00	\$7,000.00	\$7,000.00	\$5,000.00
522666	Sidewalks & Fences/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522688	Sidewalks & Fences/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522690	Land Fees-Drain Easements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$592.00	\$120.00	\$850.00	\$850.00	\$850.00
524100	Uniforms	\$4,297.15	\$4,432.28	\$7,250.00	\$8,750.00	\$7,250.00
525600	Communications & Pagers	\$938.95	\$1,038.41	\$1,750.00	\$1,750.00	\$1,750.00
529900	Miscellaneous	\$1,962.76	\$2,868.81	\$1,000.00	\$1,000.00	\$1,000.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
583000	Machinery & Equipment	\$624.18	\$158.00	\$1,000.00	\$1,000.00	\$1,000.00
585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586000	Infrastructure-Sidewalks, Etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$1,204.85	\$1,060.77	\$800.00	\$800.00	\$800.00
	<b>TOTAL EXPENSES</b>	\$206,974.07	\$194,614.07	\$192,305.00	\$214,800.00	\$208,700.00
	<b>TOTAL HIGHWAY DIVISION:</b>	<b>\$693,525.54</b>	<b>\$700,262.25</b>	<b>\$744,538.54</b>	<b>\$795,525.00</b>	<b>\$787,851.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01423 DPW: Snow &amp; Ice Removal</b>						
	<b>Personnel Services</b>					
517000	Overtime	\$104,780.73	\$160,498.32	\$150,000.00	\$150,000.00	\$150,000.00
517000	Overtime/School Snow & Ice		\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$104,780.73</b>	<b>\$160,498.32</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
	<b>Expenses</b>					
520300	Equipment Repairs & Maint.	\$27,036.59	\$56,242.50	\$34,000.00	\$34,000.00	\$34,000.00
520500	Other Equip.-Snow & Ice	\$16,630.72	\$11,139.44	\$3,000.00	\$3,000.00	\$3,000.00
520700	Equipment Rentals	\$0.00	\$2,300.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$13,184.16	\$29,148.24	\$20,000.00	\$29,000.00	\$25,000.00
521800	Training & Education	\$0.00	\$47.44	\$250.00	\$250.00	\$250.00
522000	Contract Plowing	\$167,423.00	\$508,549.00	\$200,000.00	\$200,000.00	\$200,000.00
522000	Contract Plowing/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522100	Sand & Salt	\$389,704.52	\$302,717.75	\$300,000.00	\$300,000.00	\$300,000.00
522101	Sand & Salt-School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522102	Sand & Salt-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$3,560.00	\$5,351.63	\$5,000.00	\$5,000.00	\$5,000.00
523300	Security-Police Details	\$1,108.81	\$12,197.27	\$2,000.00	\$2,000.00	\$2,000.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$618,647.80</b>	<b>\$927,693.27</b>	<b>\$564,250.00</b>	<b>\$573,250.00</b>	<b>\$569,250.00</b>
	<b>TOTAL SNOW &amp; ICE REMOVAL:</b>	<b>\$723,428.53</b>	<b>\$1,088,191.59</b>	<b>\$714,250.00</b>	<b>\$723,250.00</b>	<b>\$719,250.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01424 DPW: Street Lighting</b>						
	<b>Expenses</b>					
520300	Equipment Repairs & Services	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
520500	Other Equip.-Traffic Control	\$614.80	\$1,334.30	\$1,000.00	\$1,000.00	\$1,000.00
521100	Electricity-Traffic Control	\$18,278.78	\$17,225.95	\$19,800.00	\$19,800.00	\$19,800.00
521200	Street Lighting	\$239,842.22	\$239,429.32	\$290,000.00	\$290,000.00	\$275,000.00
521900	Professional Services-Traffic	\$52,992.68	\$48,260.98	\$35,000.00	\$40,250.00	\$40,000.00
522400	Other Supplies-Traffic Signs	\$35,961.20	\$9,890.80	\$20,000.00	\$23,000.00	\$20,000.00
523300	Security-Police Details	\$338.75	\$0.00	\$400.00	\$460.00	\$400.00
583001	Machinery & Equip.-Traffic	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
	<b>TOTAL EXPENSES</b>	<b>\$348,028.43</b>	<b>\$317,141.35</b>	<b>\$367,200.00</b>	<b>\$375,510.00</b>	<b>\$357,200.00</b>
	<b>TOTAL STREET LIGHTING:</b>	<b>\$348,028.43</b>	<b>\$317,141.35</b>	<b>\$367,200.00</b>	<b>\$375,510.00</b>	<b>\$357,200.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01433 Solid Waste &amp; Recycling</b>						
	<b>Expenses</b>					
	521900 Professional Services	\$1,385,644.94	\$1,455,973.43	\$1,599,515.00	\$1,721,522.00	\$1,586,974.00
	521910 Lincoln Rd. Landfill Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$1,385,644.94</b>	<b>\$1,455,973.43</b>	<b>\$1,599,515.00</b>	<b>\$1,721,522.00</b>	<b>\$1,586,974.00</b>
	<b>TOTAL SOLID WASTE:</b>	<b>\$1,385,644.94</b>	<b>\$1,455,973.43</b>	<b>\$1,599,515.00</b>	<b>\$1,721,522.00</b>	<b>\$1,586,974.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01439 DPW: Landfill Maintenance</b>						
	<b>Expenses</b>					
	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
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL LANDFILL MAINTENANCE:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01491 DPW: Cemetery</b>						
	<b>Personnel Services</b>					
510402	Labor - Cemetery Maint.	\$103,548.36	\$91,472.05	\$107,721.33	\$110,122.00	\$110,122.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time - Cemetery	\$9,866.68	\$13,761.48	\$14,000.00	\$14,000.00	\$14,280.00
517000	Overtime - Cemetery	\$11,966.44	\$9,831.99	\$10,000.00	\$10,000.00	\$10,000.00
517300	Longevity - Cemetery	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$126,881.48</b>	<b>\$116,565.52</b>	<b>\$133,221.33</b>	<b>\$135,622.00</b>	<b>\$135,902.00</b>
	<b>Expenses</b>					
520300	Equip. Repairs-Cemetery	\$2,115.41	\$3,450.51	\$2,000.00	\$2,750.00	\$2,500.00
520500	Other Equip.-Cemetery	\$5,890.31	\$2,281.15	\$4,500.00	\$5,000.00	\$4,500.00
521100	Electricity-Cemetery	\$115.93	\$120.10	\$500.00	\$500.00	\$500.00
521301	Gasoline & Oil-Cemetery	\$2,475.11	\$1,455.23	\$4,400.00	\$4,400.00	\$4,400.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education-Cemetery	\$189.00	\$249.00	\$250.00	\$250.00	\$250.00
522400	Other Supplies-Cemetery	\$1,769.60	\$2,045.18	\$2,000.00	\$2,000.00	\$2,000.00
522600	Parks Fields Trees-Cemetery	\$2,263.57	\$4,756.35	\$1,500.00	\$2,000.00	\$2,000.00
523200	Meals - Cemetery	\$200.00	\$200.00	\$400.00	\$400.00	\$400.00
524100	Uniforms - Cemetery	\$1,193.89	\$1,081.07	\$1,000.00	\$2,100.00	\$1,500.00
524500	Meetings & Conferences-Cmtry.	\$0.00	\$110.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers-Cmtry.	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
529901	Miscellaneous-Cemetery	\$333.44	\$393.47	\$600.00	\$600.00	\$600.00
	<b>TOTAL EXPENSES</b>	<b>\$16,546.26</b>	<b>\$16,142.06</b>	<b>\$17,650.00</b>	<b>\$20,500.00</b>	<b>\$19,150.00</b>
	<b>TOTAL CEMETERY DIVISION:</b>	<b>\$143,427.74</b>	<b>\$132,707.58</b>	<b>\$150,871.33</b>	<b>\$156,122.00</b>	<b>\$155,052.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01499 DPW: Vehicle Maintenance</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$76,476.13	\$77,627.00	\$79,952.00	\$79,952.00	\$81,551.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$138,359.22	\$156,329.76	\$162,676.74	\$170,028.00	\$171,371.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$251.22	\$500.51	\$1,000.00	\$1,500.00	\$1,000.00
517300	Longevity	\$1,750.00	\$1,750.00	\$1,850.00	\$1,850.00	\$1,850.00
518600	Sick Time		\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$216,836.57</b>	<b>\$236,207.27</b>	<b>\$245,478.74</b>	<b>\$253,330.00</b>	<b>\$255,772.00</b>
	<b>Expenses</b>					
520300	Equipment Repairs & Maint.	\$3,932.11	\$5,428.47	\$5,000.00	\$6,000.00	\$6,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$2,625.56	\$3,266.81	\$3,500.00	\$3,500.00	\$3,500.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$882.99	\$500.00	\$500.00	\$500.00
522300	Office Supplies	\$89.40	\$53.94	\$150.00	\$150.00	\$150.00
522400	Other Supplies	\$48,055.95	\$56,352.26	\$55,100.00	\$63,000.00	\$63,000.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Waste Oil Disposal	\$839.15	\$2,698.40	\$2,500.00	\$2,500.00	\$2,500.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$8.00	\$74.76	\$100.00	\$100.00	\$100.00
524100	Uniforms	\$3,814.47	\$3,589.09	\$4,000.00	\$4,500.00	\$4,500.00
525600	Communication/Pagers	\$402.78	\$439.88	\$700.00	\$700.00	\$700.00
529900	Miscellaneous	\$1,006.61	\$772.00	\$1,700.00	\$1,700.00	\$1,700.00
583000	Machinery & Equipment	\$0.00	\$1,173.63	\$2,000.00	\$2,000.00	\$2,000.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$60,774.03</b>	<b>\$74,732.23</b>	<b>\$75,250.00</b>	<b>\$84,650.00</b>	<b>\$84,650.00</b>
	<b>TOTAL VEHICLE MAINT. DIVISION:</b>	<b>\$277,610.60</b>	<b>\$310,939.50</b>	<b>\$320,728.74</b>	<b>\$337,980.00</b>	<b>\$340,422.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
	<b>TOTAL PUBLIC WORKS:</b>	<b>\$4,043,949.85</b>	<b>\$4,494,620.93</b>	<b>\$4,414,856.61</b>	<b>\$4,665,484.00</b>	<b>\$4,491,017.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01510 Board of Health</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$89,208.23	\$90,551.00	\$93,261.00	\$93,261.00	\$95,127.00
510300	Professional	\$58,815.83	\$60,896.00	\$62,718.00	\$62,718.00	\$63,972.00
510500	Secretarial	\$40,796.91	\$43,080.66	\$44,310.00	\$45,237.00	\$45,693.00
512000	Permanent Part Time	\$5,000.04	\$5,000.04	\$5,000.00	\$5,000.00	\$5,000.00
517300	Longevity	\$1,894.30	\$1,894.30	\$1,895.00	\$1,895.00	\$1,995.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$195,715.31</b>	<b>\$201,422.00</b>	<b>\$207,184.00</b>	<b>\$208,111.00</b>	<b>\$211,787.00</b>
	<b>Expenses</b>					
520100	Advertising	\$343.50	\$612.80	\$575.00	\$805.00	\$805.00
520600	Equip. Maint. Contracts	\$321.80	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$628.14	\$720.00	\$720.00	\$720.00
521300	Gasoline & Oil	\$452.95	\$523.51	\$750.00	\$750.00	\$750.00
521700	Dues & Memberships	\$536.00	\$551.00	\$500.00	\$500.00	\$500.00
521800	Training & Education	\$576.32	\$244.95	\$650.00	\$650.00	\$650.00
521900	Professional Services	\$16,378.00	\$16,495.00	\$17,500.00	\$18,470.00	\$18,470.00
521901	Professional Services-Agency	\$32,594.00	\$32,594.00	\$32,600.00	\$32,595.00	\$32,595.00
522300	Office Supplies	\$1,964.13	\$1,242.78	\$1,750.00	\$1,750.00	\$1,750.00
522500	Postage & Courier	\$931.77	\$987.83	\$1,080.00	\$1,135.00	\$1,000.00
522700	Books & Periodicals	\$0.00	\$0.00	\$20.00	\$20.00	\$20.00
522800	Printing & Copying	\$896.45	\$754.36	\$900.00	\$900.00	\$900.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$54,994.92</b>	<b>\$54,634.37</b>	<b>\$57,045.00</b>	<b>\$58,295.00</b>	<b>\$58,160.00</b>
	<b>TOTAL BOARD OF HEALTH:</b>	<b>\$250,710.23</b>	<b>\$256,056.37</b>	<b>\$264,229.00</b>	<b>\$266,406.00</b>	<b>\$269,947.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01541 Council On Aging</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$70,808.78	\$71,875.00	\$74,027.00	\$74,027.00	\$75,507.00
510300	Professional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part Time	\$65,968.00	\$72,677.00	\$76,429.00	\$77,786.00	\$79,220.00
517300	Longevity	\$1,042.87	\$1,114.30	\$1,117.00	\$1,117.00	\$1,115.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$137,819.65</b>	<b>\$145,666.30</b>	<b>\$151,573.00</b>	<b>\$152,930.00</b>	<b>\$155,842.00</b>
	<b>Expenses</b>					
520300	Equipment Repairs & Service	\$418.58	\$990.94	\$400.00	\$400.00	\$400.00
520600	Equip. Maint. Contracts	\$566.48	\$43.06	\$300.00	\$300.00	\$300.00
520900	Travel In State	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
521300	Gasoline & Oil	\$4,106.58	\$4,292.76	\$4,000.00	\$5,000.00	\$5,000.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
521800	Training & Education	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
522300	Office Supplies	\$1,290.74	(\$1,196.88)	\$550.00	\$250.00	\$250.00
522500	Postage & Courier	\$370.43	\$450.28	\$300.00	\$400.00	\$400.00
522800	Printing & Copying	(\$77.81)	\$41.88	\$150.00	\$150.00	\$150.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$6,675.00</b>	<b>\$4,622.04</b>	<b>\$6,200.00</b>	<b>\$7,300.00</b>	<b>\$7,300.00</b>
	<b>TOTAL COUNCIL ON AGING:</b>	<b>\$144,494.65</b>	<b>\$150,288.34</b>	<b>\$157,773.00</b>	<b>\$160,230.00</b>	<b>\$163,142.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01543</b>	<b>Veterans Services</b>					
	<b>Personnel Services</b>					
510300	Professional	\$31,534.00	\$36,455.38	\$42,641.00	\$43,317.00	\$44,190.00
512000	Permanent Part Time	\$9,036.40	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$40,845.40</b>	<b>\$36,455.38</b>	<b>\$42,641.00</b>	<b>\$43,317.00</b>	<b>\$44,190.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$35.00	\$0.00	\$60.00	\$60.00	\$60.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$200.00	\$100.00
522300	Office Supplies	\$115.76	\$0.00	\$200.00	\$200.00	\$200.00
522400	Other Supplies	\$1,353.85	\$833.24	\$1,500.00	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
571000	Veterans Benefits	\$39,198.26	\$47,615.62	\$45,000.00	\$52,000.00	\$50,000.00
588000	Office Equipment	\$0.00	\$199.00	\$100.00	\$100.00	\$100.00
	<b>TOTAL EXPENSES</b>	<b>\$40,702.87</b>	<b>\$48,647.86</b>	<b>\$46,860.00</b>	<b>\$54,060.00</b>	<b>\$51,960.00</b>
	<b>TOTAL VETERANS SERVICES:</b>	<b>\$81,548.27</b>	<b>\$85,103.24</b>	<b>\$89,501.00</b>	<b>\$97,377.00</b>	<b>\$96,150.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
	<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$476,753.15</b>	<b>\$491,447.95</b>	<b>\$511,503.00</b>	<b>\$524,013.00</b>	<b>\$529,239.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01610 Walpole Public Library</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$55,857.95	\$72,298.67	\$79,832.00	\$81,129.00	\$82,739.00
510300	Professional	\$184,903.09	\$186,158.36	\$192,711.00	\$193,598.98	\$197,471.00
512000	Permanent Part Time	\$261,222.01	\$278,122.78	\$283,626.80	\$292,116.41	\$292,833.00
512100	Temporary Part-Time	\$8,947.72	\$9,757.78	\$9,806.20	\$9,738.73	\$9,739.00
517000	Overtime	\$1,778.35	\$2,501.97	\$1,800.00	\$1,800.00	\$1,800.00
517300	Longevity	\$5,362.88	\$4,912.88	\$5,247.00	\$5,312.88	\$5,346.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$518,072.00</b>	<b>\$553,752.44</b>	<b>\$573,023.00</b>	<b>\$583,696.00</b>	<b>\$589,928.00</b>
	<b>Expenses</b>					
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity	\$22,749.17	\$21,867.12	\$25,000.00	\$25,000.00	\$27,500.00
521500	Telephone	\$0.00	\$906.32	\$900.00	\$900.00	\$900.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services-Maint.	\$561.26	\$75.25	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$3,481.29	\$3,500.00	\$4,000.00	\$4,000.00	\$4,000.00
522400	Other Supplies	\$1,260.00	\$1,259.50	\$1,300.00	\$1,300.00	\$1,300.00
522500	Postage & Courier	\$1,347.07	\$858.28	\$1,350.00	\$1,000.00	\$1,000.00
522500	OCLN Assessment	\$29,500.00	\$29,856.00	\$29,664.00	\$30,845.00	\$30,845.00
522600	Other Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522700	Books & Periodicals	\$72,039.45	\$71,999.70	\$75,000.00	\$80,000.00	\$80,000.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525000	Sewer Utility	\$269.37	\$215.11	\$200.00	\$200.00	\$200.00
525100	Water Utility	\$220.63	\$205.52	\$220.00	\$220.00	\$220.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$131,428.24</b>	<b>\$130,742.80</b>	<b>\$137,634.00</b>	<b>\$143,465.00</b>	<b>\$145,965.00</b>
	<b>TOTAL LIBRARY DEPARTMENT:</b>	<b>\$649,500.24</b>	<b>\$684,495.24</b>	<b>\$710,657.00</b>	<b>\$727,161.00</b>	<b>\$735,893.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01630 Recreation</b>						
	<b>Personnel Services</b>					
510300	Professional - Recreation	\$82,360.00	\$85,272.00	\$89,582.00	\$91,374.00	\$93,200.00
512000	Permanent Part Time	\$24,294.14	\$24,662.44	\$49,570.00	\$49,381.00	\$48,467.00
512100	Temporary Part Time	(\$363.14)		\$37,630.00	\$36,973.00	\$36,973.00
517300	Longevity - Recreation	\$620.00	\$720.00	\$720.00	\$720.00	\$720.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$106,911.00</b>	<b>\$110,654.44</b>	<b>\$177,502.00</b>	<b>\$178,448.00</b>	<b>\$179,360.00</b>
	<b>Expenses</b>					
520200	Pool Facilities Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520500	Other Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$300.00	\$100.00	\$100.00
521100	Electricity	\$17,234.12	\$15,561.17	\$17,800.00	\$18,150.00	\$17,800.00
521301	Gasoline & Oil	\$272.16	\$532.63	\$660.00	\$660.00	\$660.00
521500	Telephone	\$467.31	\$1,012.74	\$720.00	\$720.00	\$720.00
521700	Dues & Memberships	\$225.00	\$0.00	\$800.00	\$800.00	\$800.00
521800	Training & Education	\$505.00	\$464.00	\$350.00	\$300.00	\$300.00
521900	Professional Services	\$0.00	\$0.00	\$3,295.00	\$3,895.00	\$3,895.00
521901	Professional Services-Sp. Needs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
521909	Maintenance Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$873.20	\$1,349.37	\$1,000.00	\$1,000.00	\$1,000.00
522400	Other Supplies	\$744.34	\$940.29	\$1,000.00	\$750.00	\$750.00
522500	Postage & Courier	\$736.20	\$635.82	\$1,200.00	\$1,300.00	\$1,300.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$10.00	\$0.00	\$375.00	\$275.00	\$275.00
525102	Water Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$6,908.93	\$5,610.91	\$4,500.00	\$4,500.00	\$4,500.00
588000	Office Equipment	\$3,031.14	\$2,083.27	\$3,000.00	\$3,000.00	\$3,000.00
	<b>TOTAL EXPENSES:</b>	<b>\$31,007.40</b>	<b>\$28,190.20</b>	<b>\$36,000.00</b>	<b>\$36,450.00</b>	<b>\$36,100.00</b>
	<b>TOTAL RECREATION:</b>	<b>\$137,918.40</b>	<b>\$138,844.64</b>	<b>\$213,502.00</b>	<b>\$214,898.00</b>	<b>\$215,460.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
<b>01650 DPW: Parks Division</b>						
	<b>Personnel Services</b>					
510200	Administrative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor - Parks	\$190,039.67	\$200,693.49	\$207,725.03	\$214,105.00	\$301,280.00
510401	Labor - Tree Maint.	\$49,010.85	\$52,189.27	\$53,029.00	\$54,706.00	\$54,706.00
510601	Stipends - Tree Maint.	\$1,300.00	\$2,700.00	\$2,900.00	\$2,900.00	\$2,900.00
512100	Temporary Part Time - Parks	\$6,906.33	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime - Parks	\$25,748.98	\$26,124.72	\$20,000.00	\$20,000.00	\$20,000.00
517001	Temporary Part Time - Tree Mnt.	\$5,491.78	\$0.00	\$0.00	\$0.00	\$0.00
517066	Overtime - School	\$5,471.91	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
517002	Overtime - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Parks	\$1,500.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00
517301	Longevity - Tree Maint.	\$700.00	\$700.00	\$800.00	\$800.00	\$800.00
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$286,169.52</b>	<b>\$290,307.48</b>	<b>\$292,354.03</b>	<b>\$300,411.00</b>	<b>\$387,586.00</b>
	<b>Expenses</b>					
520101	Advertising	\$0.00	\$324.80	\$300.00	\$480.00	\$480.00
520200	Grounds/Bldg Maint.-Parks	\$5,208.19	\$11,711.69	\$7,500.00	\$9,166.00	\$7,500.00
520201	Ponds & Open Space Maint.	\$3,476.79	\$4,738.02	\$4,000.00	\$4,000.00	\$4,000.00
520266	Grounds/Bldg Maint.-School Prks	\$19,203.96	\$15,573.25	\$16,000.00	\$17,666.00	\$16,750.00
520300	Equipment Repairs & Maint.	\$5,356.56	\$4,352.93	\$4,000.00	\$4,750.00	\$4,750.00
520500	Other Equip.-Parks	\$7,010.18	\$1,671.49	\$4,000.00	\$4,500.00	\$4,000.00
520600	Equip. Maint. Contracts-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520701	Equipment Rentals - Tree Maint.	\$125.00	\$760.00	\$2,000.00	\$2,500.00	\$2,000.00
520900	Travel In State - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-Parks	\$6,742.10	\$5,858.28	\$6,000.00	\$6,600.00	\$6,000.00
521166	Electricity-School Parks	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00
521300	Gasoline & Oil	\$15,931.69	\$15,409.81	\$21,000.00	\$21,000.00	\$21,000.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships-Parks	\$505.00	\$250.00	\$400.00	\$480.00	\$400.00
521701	Dues & Memberships-Tree Mnt.	\$130.00	\$15.00	\$0.00	\$0.00	\$0.00
521800	Training & Education-Parks	\$117.00	\$443.00	\$500.00	\$500.00	\$500.00
521801	Training & Education-Tree Mnt.	\$0.00	\$0.00	\$650.00	\$650.00	\$0.00
522300	Office Supplies - Parks	\$900.61	\$82.22	\$300.00	\$300.00	\$300.00
522400	Other Supplies - Parks	\$2,226.76	\$1,049.91	\$1,300.00	\$1,800.00	\$1,800.00
522401	Other Supplies-Tree Maint.	\$644.85	\$1,082.58	\$1,500.00	\$1,500.00	\$1,500.00
522466	Other Supplies-School Parks	\$89.89	\$1,114.30	\$1,000.00	\$2,666.00	\$1,750.00
522500	Postage & Courier - Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Parks Fields Trees	\$9,510.73	\$3,256.93	\$6,000.00	\$7,666.00	\$6,000.00
522601	Parks Fields Trees - Schools	\$21,253.66	\$12,468.01	\$15,000.00	\$24,166.00	\$20,000.00

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
522611	Purchase Street Trees	\$0.00	\$620.00	\$2,000.00	\$3,000.00	\$2,000.00
522666	Parks Fields Trees - Tree Svc.	\$7,506.60	\$13,288.05	\$13,000.00	\$14,666.00	\$14,000.00
522800	Printing & Copying-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$744.00	\$666.64	\$800.00	\$800.00	\$800.00
523201	Meals - Tree Crews	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
523301	Security/Gen Mtce.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524100	Uniforms-Parks	\$3,340.15	\$2,584.07	\$4,000.00	\$5,250.00	\$4,000.00
524101	Uniforms - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences-Parks	\$57.00	\$104.00	\$400.00	\$400.00	\$400.00
524501	Meetings & Conferences - Tree	\$0.00	\$89.00	\$200.00	\$220.00	\$200.00
525100	Water Utility - Parks	\$10,500.10	\$20,130.60	\$13,500.00	\$13,500.00	\$17,500.00
525101	Water Utility - School Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525600	Communication/Pagers	\$292.50	\$351.29	\$0.00	\$0.00	\$0.00
529900	Miscellaneous-Parks	\$1,444.49	\$1,499.89	\$1,600.00	\$1,600.00	\$1,600.00
529901	Miscellaneous-Tree Maint.	\$92.49	\$702.47	\$750.00	\$750.00	\$750.00
586000	Turner Pond Dam Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment-Parks	\$230.75	\$152.64	\$250.00	\$250.00	\$250.00
	<b>TOTAL EXPENSES</b>	\$122,641.05	\$120,350.87	\$128,600.00	\$151,476.00	\$140,880.00
	<b>TOTAL PARKS DIVISION:</b>	<b>\$408,810.57</b>	<b>\$410,658.35</b>	<b>\$420,954.03</b>	<b>\$451,887.00</b>	<b>\$528,466.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01691 Historical Commission</b>						
	<b>Personnel Services</b>					
512000	Permanent Part Time	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>
	<b>Expenses</b>					
520200	Grounds/Bldg Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$115.00	\$115.00	\$125.00	\$125.00	\$125.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$15.00	\$15.00	\$15.00
522500	Postage & Courier	\$0.00	\$5.54	\$25.00	\$25.00	\$25.00
522800	Printing & Copying	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
529900	Miscellaneous	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$115.00</b>	<b>\$120.54</b>	<b>\$315.00</b>	<b>\$315.00</b>	<b>\$315.00</b>
	<b>TOTAL HISTORICAL COMM.:</b>	<b>\$415.00</b>	<b>\$420.54</b>	<b>\$615.00</b>	<b>\$615.00</b>	<b>\$615.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01692 Town Celebrations</b>						
	<b>Personnel Services</b>					
512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>					
521900	Prof. Services - Night Before 4th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521901	Prof. Services-Holiday Lights	\$0.00	\$1,050.00	\$1,500.00	\$1,500.00	\$1,500.00
522400	Other Supplies	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$1,050.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
	<b>TOTAL TOWN CELEBRATIONS:</b>	<b>\$0.00</b>	<b>\$1,050.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01699 Trail Committee</b>						
	<b>Expenses</b>					
	520200 Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522400 Other Supplies	\$50.00	\$100.00	\$150.00	\$150.00	\$150.00
	<b>TOTAL EXPENSES</b>	<b>\$50.00</b>	<b>\$100.00</b>	<b>\$150.00</b>	<b>\$150.00</b>	<b>\$150.00</b>
	<b>TOTAL TRAIL COMMITTEE:</b>	<b>\$50.00</b>	<b>\$100.00</b>	<b>\$150.00</b>	<b>\$150.00</b>	<b>\$150.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
	<b>TOTAL CULTURE &amp; RECREATION;</b>	<b>\$1,196,694.21</b>	<b>\$1,235,568.77</b>	<b>\$1,347,378.03</b>	<b>\$1,396,211.00</b>	<b>\$1,482,084.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY' 2010</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2013 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>
<b>01710 Retirement Of Debt</b>						
	<b>Expenses</b>					
521900	Professional Services - Short Term	\$1,800.00	\$800.00	\$10,000.00	\$10,000.00	\$10,000.00
521901	Real Estate Refund Interest	\$302.41	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
576000	LTD Principal - School Projects	\$784,000.00	\$781,000.00	\$781,000.00	\$771,000.00	\$771,000.00
576001	LTD Principal - Elm St. School Purchase	\$117,000.00	\$110,000.00	\$110,000.00	\$105,000.00	\$105,000.00
576002	LTD Principal - Bird Mid. School Roof	\$0.00	\$30,000.00	\$45,000.00	\$45,000.00	\$45,000.00
576011	LTD Principal - Adams Farm	\$488,000.00	\$445,000.00	\$440,000.00	\$430,000.00	\$430,000.00
576012	LTD Principal - Bird Prk/Blkbrn/Mem Pond	\$38,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
576013	LTD Principal - Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576014	LTD Principal - Title V Program	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.86
576015	LTD Principal - Landfill Closure Project	\$81,000.00	\$80,000.00	\$55,000.00	\$55,000.00	\$55,000.00
576017	LTD Principal -TH Elevator & Repairs	\$51,000.00	\$51,000.00	\$0.00	\$0.00	\$0.00
576019	LTD Principal - Police Station Planning	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
576020	LTD Principal - South St. Culvert	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
576021	LTD Principal - New Library	\$0.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00
576022	LTD Principal - Town Hall Renovations	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
576023	LTD Principal - DPW Garage Roof	\$0.00	\$22,000.00	\$20,000.00	\$20,000.00	\$20,000.00
576024	LTD Principal - Road Repair Projects	\$0.00	\$120,000.00	\$155,000.00	\$155,000.00	\$155,000.00
576025	LTD Principal - School Computers 2011	\$0.00	\$0.00	\$0.00	\$135,000.00	\$135,000.00
576025	BAN Paydown - Town Hall Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576026	BAN Paydown - DPW Garage Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576100	LTD Interest - School Projects	\$408,836.26	\$377,466.26	\$346,225.78	\$312,805.28	\$312,805.28
576101	LTD Interest - Elm St. School Purchase	\$9,881.67	\$14,600.00	\$12,400.00	\$10,200.00	\$10,200.00
576102	LTD Interest - Bird Mid. School Roof	\$0.00	\$8,250.00	\$15,300.00	\$11,400.00	\$11,400.00
576111	LTD Interest - Adams Farm	\$39,964.16	\$58,750.00	\$49,850.00	\$41,050.00	\$41,050.00
576112	LTD Interest - Bird Prk/Blkbrn/Mem Pond	\$5,585.00	\$4,455.00	\$3,509.50	\$2,409.00	\$2,409.00
576113	LTD Interest - Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576114	LTD Interest - Title V Program	\$2,441.64	\$2,232.35	\$2,039.45	\$4,107.29	\$4,107.29
576115	LTD Interest - Landfill Closure Project	\$32,780.50	\$29,875.00	\$27,097.50	\$25,145.00	\$25,145.00
576117	LTD Interest - TH Elevator & Repairs	\$4,437.00	\$2,244.00	\$0.00	\$16,200.00	\$16,200.00
576119	LTD Interest - Police Station Planning	\$675.00	\$225.00	\$0.00	\$0.00	\$0.00
576120	LTD Interest - South St. Culvert	\$1,566.00	\$792.00	\$0.00	\$0.00	\$0.00
576121	LTD Interest - Library	\$0.00	\$199,950.00	\$190,650.00	\$181,350.00	\$181,350.00
576122	LTD Interest - Town Hall Renovations	\$0.00	\$18,900.00	\$17,550.00	\$0.00	\$0.00
576123	LTD Interest - DPW Roof	\$0.00	\$5,760.00	\$5,100.00	\$4,500.00	\$4,500.00
576124	LTD Interest - Road Repair Projects	\$0.00	\$12,000.00	\$14,600.00	\$8,150.00	\$8,150.00
576116	LTD Interest - Fuel Tank	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576118	LTD Interest - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576200	Temporary Loan Interest	\$39,966.26	\$22,415.56	\$8,000.91	\$17,063.57	\$17,063.57
	<b>TOTAL EXPENSES</b>	<b>\$2,139,359.76</b>	<b>\$2,815,839.03</b>	<b>\$2,701,447.00</b>	<b>\$2,753,504.00</b>	<b>\$2,753,504.00</b>
	<b>TOTAL RETIREMENT OF DEBT:</b>	<b>\$2,139,359.76</b>	<b>\$2,815,839.03</b>	<b>\$2,701,447.00</b>	<b>\$2,753,504.00</b>	<b>\$2,753,504.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>		LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
		<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	LINE ITEM	FY' 2010	FY'2011	FY' 2012	FY'2013	FY'2013 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND
	<b>TOTAL DEBT &amp; INTEREST</b>	<b>\$2,139,359.76</b>	<b>\$2,815,839.03</b>	<b>\$2,701,447.00</b>	<b>\$2,753,504.00</b>	<b>\$2,753,504.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01911</b>	<b>Employee Retirement Assessment</b>					
	<b>Expenses</b>					
570700	County Assessments	\$2,810,176.00	\$2,916,020.00	\$2,840,894.00	\$2,982,939.00	
56220	State Assessments	\$0.00	\$0.00	\$0.00		
	<b>TOTAL EXPENSES</b>	<b>\$2,810,176.00</b>	<b>\$2,916,020.00</b>	<b>\$2,840,894.00</b>	<b>\$2,981,339.00</b>	<b>\$2,981,339.00</b>
	<b>TOTAL EMPLOYEE RETIREMENT:</b>	<b>\$2,810,176.00</b>	<b>\$2,916,020.00</b>	<b>\$2,840,894.00</b>	<b>\$2,981,339.00</b>	<b>\$2,981,339.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01913</b>	<b>Unemployment Compensation</b>					
	Expenses					
	570200 Unemployment Claims	\$173,305.39	\$237,192.51	\$250,000.00	\$250,000.00	
	<b>TOTAL EXPENSES</b>	<b>\$173,305.39</b>	<b>\$237,192.51</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>
	<b>TOTAL UNEMPLOYMENT COMPENSATION:</b>	<b>\$173,305.39</b>	<b>\$237,192.51</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01914 Employee Fringe Benefits</b>						
	<b>Personnel Services</b>					
510300	Professional	\$25,470.00	\$26,370.81	\$27,704.00	\$28,258.00	\$28,823.00
512000	Permanent Part Time		\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity		\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$25,470.00</b>	<b>\$26,370.81</b>	<b>\$27,704.00</b>	<b>\$28,258.00</b>	<b>\$28,823.00</b>
	<b>Expenses</b>					
529900	Miscellaneous	\$5,976.22	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
570500	Town Share Life Insurance	\$21,326.25	\$20,891.25	\$22,257.00	\$22,000.00	\$22,000.00
570501	Town Share EXTRA Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570600	Town Share Health Insurance	\$7,015,549.66	\$6,443,475.67	\$6,984,299.00	\$7,000,000.00	<b>\$6,978,693.00</b>
570601	Town Share EXTRA Health Ins.	\$679,644.04	\$586,112.52	\$694,866.00	\$700,000.00	\$671,888.00
570700	FSA Administration	\$0.00	\$7,232.00	\$45,000.00	\$25,000.00	\$25,000.00
570800	Town Share Dental	\$398,361.04	\$393,390.86	\$419,759.00	\$419,000.00	\$418,182.00
570400	Town Share Medicare	\$525,244.07	\$552,815.65	\$575,000.00	\$585,000.00	\$585,000.00
570401	Town Share Medicare Extra	\$4,731.54	\$4,528.10	\$10,000.00	\$6,000.00	\$6,000.00
	<b>TOTAL EXPENSES</b>	<b>\$8,650,832.82</b>	<b>\$8,009,446.05</b>	<b>\$8,752,181.00</b>	<b>\$8,758,000.00</b>	<b>\$8,707,763.00</b>
	<b>TOTAL EMPLOYEE BENEFITS:</b>	<b>\$8,676,302.82</b>	<b>\$8,035,816.86</b>	<b>\$8,779,885.00</b>	<b>\$8,786,258.00</b>	<b>\$8,736,586.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
<b>01945 Casualty Insurance</b>						
	<b>Expenses</b>					
570900	Police/Fire Accident Insurance	\$41,000.00	\$42,701.00	\$47,000.00	\$52,000.00	\$52,000.00
575000	Casualty Insurance Expenses	\$165,620.00	\$229,191.00	\$132,000.00	\$145,000.00	\$145,000.00
570901	Police/Fire Accident Deductibles	\$25,000.00	\$25,000.00	\$40,000.00	\$44,000.00	\$44,000.00
577000	Workers Compensation	\$238,582.00	\$195,309.20	\$340,000.00	\$374,000.00	\$374,000.00
	<b>TOTAL EXPENSES</b>	<b>\$470,202.00</b>	<b>\$492,201.20</b>	<b>\$559,000.00</b>	<b>\$615,000.00</b>	<b>\$615,000.00</b>
	<b>TOTAL CASUALTY INSURANCE:</b>	<b>\$470,202.00</b>	<b>\$492,201.20</b>	<b>\$559,000.00</b>	<b>\$615,000.00</b>	<b>\$615,000.00</b>

**WALPOLE 2012 SPRING ANNUAL TOWN MEETING - FY'2013 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2010</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2013 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept.Request</u>	<u>RECOMMEND</u>
	<b>TOTAL ASSESSMENTS &amp; FRINGE BENEFITS</b>	<b>\$12,129,986.21</b>	<b>\$11,681,230.57</b>	<b>\$12,429,779.00</b>	<b>\$12,632,597.00</b>	<b>\$12,582,925.00</b>
	<b>TOTAL OVERALL BUDGET:</b>	<b>\$63,157,176.16</b>	<b>\$65,403,357.43</b>	<b>\$67,323,247.00</b>	<b>\$72,075,011.00</b>	<b>\$71,754,358.00</b>

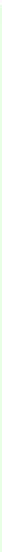
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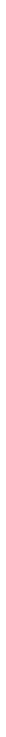
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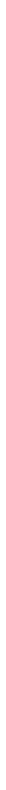
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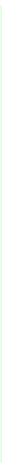


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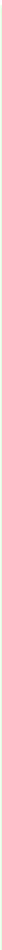
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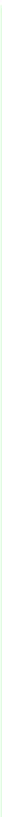
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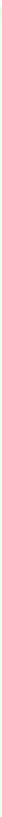
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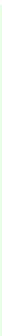
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