WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01113 Charter Review Committee									
	Personnel Services								
	512100	Permanent Part Time	$0.00	$0.00		$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Expenses								
	522300	Office Supplies	$0.00	$0.00		$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL CHARTER REVIEW COMM.:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01114 Town Moderator									
	Expenses								
	522300	Office Supplies	$0.00	$0.00		$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL TOWN MODERATOR:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01119	**By-Law Review Committee**								
	Personnel Services								
	512100	Permanent Part Time	$0.00	$0.00		$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Expenses								
	520100	Advertising	$0.00	$0.00		$0.00	$0.00	$0.00	
	520600	Equip. Maint. Contracts	$0.00	$0.00		$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00		$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$0.00	$0.00		$0.00	$0.00	$0.00	
	521800	Training & Education	$0.00	$0.00		$0.00	$0.00	$0.00	
	522300	Office Supplies	$0.00	$0.00		$0.00	$0.00	$0.00	
	522500	Postage & Courier	$0.00	$0.00		$0.00	$0.00	$0.00	
	522800	Printing & Copying	$0.00	$0.00		$0.00	$0.00	$0.00	
	588000	Office Equipment	$0.00	$0.00		$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL BY-LAW REVIEW COMM.:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01122 Selectmen									
	Personnel Services								
	510100	Elected Official Salaries	$0.00	$0.00		$0.00	$0.00	$0.00	
	510300	Professional	$28,250.30	$29,483.92	$30,772.69	$31,855.00	$33,265.00	$33,265.00	
	510500	Secretarial	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512000	Permanent Part-Time	$26,903.70	$28,167.36	$29,703.89	$30,895.00	$32,448.00	$32,448.00	
	512100	Temporary Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517300	Longevity	$550.00	$650.00	$650.00	$650.00	$650.00	$650.00	
		TOTAL PERSONNEL SERVICES	$55,704.00	$58,301.28	$61,126.58	$63,400.00	$66,363.00	$66,363.00	$0.00
	Expenses								
	520100	Advertising	$396.00	$522.00	$309.00	$1,000.00	$1,000.00	$750.00	
	520300	Equip. Repairs & Maint.	$0.00	$95.00	$98.00	$0.00	$0.00	$0.00	
	520600	Equip. Maint. Contracts	$90.00	$0.00	$0.00	$85.00	$100.00	$100.00	
	520900	Travel In State	$1,943.84	$17.80	$30.07	$750.00	$750.00	$500.00	
	521700	Dues & Memberships	$3,963.00	$3,963.00	$4,040.00	$4,000.00	$4,100.00	$4,100.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521900	Professional Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$643.74	$703.93	$321.82	$600.00	$600.00	$600.00	
	522500	Postage & Courier	$346.00	$336.82	$279.05	$550.00	$550.00	$550.00	
	522800	Printing & Copying	$1,674.14	$1,013.29	$1,348.99	$1,400.00	$1,400.00	$1,400.00	
	524500	Meetings & Conferences	$1,200.30	$1,000.00	$0.00	$400.00	$400.00	$400.00	
	529900	Miscellaneous	$168.00	$2,105.75	$2,470.10	$4,200.00	$5,000.00	$5,000.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$10,425.02	$9,757.59	$8,897.03	$12,985.00	$13,900.00	$13,400.00	$0.00
	TOTAL SELECTMEN:		**$66,129.02**	**$68,058.87**	**$70,023.61**	**$76,385.00**	**$80,263.00**	**$79,763.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01123 Administration									
	Personnel Services								
	510200	Administrative	$105,999.94	$110,240.00	$114,650.00	$129,000.00	$131,580.00	$131,580.00	
	510300	Professional	$185,826.11	$197,720.72	$207,598.00	$222,715.00	$233,859.00	$233,859.00	
	510500	Secretarial	$38,604.51	$40,607.20	$43,025.85	$44,104.00	$48,690.00	$48,690.00	
	510900	Other Employee Benefits	$5,250.00	$5,200.00	$5,200.00	$6,450.00	$6,579.00	$6,579.00	
	517000	Overtime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517300	Longevity	$1,550.00	$2,100.00	$2,100.00	$2,550.00	$2,550.00	$2,550.00	
		TOTAL PERSONNEL SERVICES	$337,230.56	$355,867.92	$372,573.85	$404,819.00	$423,258.00	$423,258.00	$0.00
	Expenses								
	520100	Advertising	$5,994.70	$5,144.00	$4,269.50	$5,000.00	$5,000.00	$5,000.00	
	520300	Equip. Repairs & Maint.		$95.00	$98.00	$0.00	$0.00	$0.00	
	520600	Equip. Maint. Contracts	$90.00	$0.00	$0.00	$150.00	$100.00	$100.00	
	520900	Travel In State	$440.94	$866.36	$743.10	$750.00	$750.00	$750.00	
	521300	Gasoline & Oil	$1,035.70	$1,450.63	$1,772.97	$2,700.00	$2,700.00	$2,000.00	
	521700	Dues & Memberships	$1,361.00	$1,462.58	$1,399.28	$1,690.00	$1,740.00	$1,740.00	
	521800	Training & Education	$600.00	$0.00	$0.00	$350.00	$350.00	$350.00	
	521900	Professional Services	$3,790.78	$13,785.74	$8,615.00	$4,000.00	$9,000.00	$1,500.00	
	522300	Office Supplies	$1,991.07	$2,959.59	$1,278.69	$750.00	$750.00	$750.00	
	522500	Postage & Courier	$226.65	$483.34	$736.91	$1,000.00	$1,000.00	$750.00	
	522600	Appraisal Services	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	
	522800	Printing & Copying	$1,525.63	$2,649.04	$1,980.60	$3,500.00	$3,500.00	$3,000.00	
	524500	Meetings & Conferences	$1,936.54	$3,666.90	$3,128.36	$2,925.00	$2,925.00	$2,925.00	
	529900	Miscellaneous	$150.84	$190.94	$214.91	$200.00	$450.00	$400.00	
	588000	Office Equipment	$110.90	$639.15	$159.96	$750.00	$750.00	$750.00	
		TOTAL EXPENSES	$19,254.75	$33,393.27	$24,397.28	$24,765.00	$30,015.00	$21,015.00	$0.00
	TOTAL ADMINISTRATION:		**$356,485.31**	**$389,261.19**	**$396,971.13**	**$429,584.00**	**$453,273.00**	**$444,273.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01131 Finance Committee									
	Personnel Services								
	512000	Permanent Part-Time	$8,593.57	$8,749.87	$9,189.58	$9,666.00	$9,975.00	$9,975.00	
	517300	Longevity	$425.00	$579.00	$579.15	$580.00	$580.00	$580.00	
		TOTAL PERSONNEL SERVICES	$9,018.57	$9,328.87	$9,768.73	$10,246.00	$10,555.00	$10,555.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$250.00	$255.00	$261.00	$255.00	$261.00	$261.00	
	521800	Training & Education	$55.00	$110.00	$55.00	$100.00	$100.00	$100.00	
	522300	Office Supplies	$376.67	$145.65	$1,086.94	$150.00	$150.00	$150.00	
	522500	Postage & Courier	$2,972.35	$2,940.65	$4,700.00	$4,000.00	$4,300.00	$3,800.00	
	522800	Printing & Copying	$5,793.74	$5,194.90	$8,170.60	$5,750.00	$6,700.00	$6,700.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$9,447.76	$8,646.20	$14,273.54	$10,255.00	$11,511.00	$11,011.00	$0.00
	TOTAL FINANCE COMMITTEE:		**$18,466.33**	**$17,975.07**	**$24,042.27**	**$20,501.00**	**$22,066.00**	**$21,566.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01132 Reserve Fund									
	Expenses								
	59610	Transfer To General Fund	$0.00	$0.00	$0.00	$302,150.00	$150,000.00	$150,000.00	
		TOTAL EXPENSES	$0.00	$0.00	$0.00	$302,150.00	$150,000.00	$150,000.00	$0.00
	TOTAL RESERVE FUND:		**$0.00**	**$0.00**	**$0.00**	**$302,150.00**	**$150,000.00**	**$150,000.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01135 Town Accountant									
	Personnel Services								
	510200	Administrative	$80,038.27	$82,439.00	$84,912.00	$86,610.00	$89,208.00	$89,208.00	
	510300	Professional	$44,683.15	$46,944.00	$49,319.00	$51,312.00	$53,908.00	$53,908.00	
	512000	Permenant Part-Time	$22,311.90	$23,440.56	$24,725.05	$25,724.00	$27,060.00	$0.00	
	517300	Longevity	$350.00	$350.00	$570.00	$570.00	$920.00	$700.00	
		TOTAL PERSONNEL SERVICES	$147,383.32	$153,173.56	$159,526.05	$164,216.00	$171,096.00	$143,816.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$599.08	$638.16	$755.69	$600.00	$700.00	$600.00	
	521500	Telephone	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$394.69	$245.00	$190.00	$270.00	$270.00	$270.00	
	521800	Training & Education	$769.00	$650.00	$850.00	$750.00	$900.00	$750.00	
	521900	Professional Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$128.30	$257.32	$388.71	$400.00	$400.00	$400.00	
	522500	Postage & Courier	$93.12	$107.49	$91.32	$150.00	$150.00	$150.00	
	522800	Printing & Copying	$179.87	$286.68	$125.71	$200.00	$200.00	$200.00	
	524500	Meetings & Conferences	$1,565.07	$1,074.00	$1,341.00	$750.00	$1,400.00	$1,000.00	
	588000	Office Equipment	$0.00	$0.00	$49.95	$100.00	$100.00	$100.00	
		TOTAL EXPENSES	$3,729.13	$3,258.65	$3,792.38	$3,220.00	$4,120.00	$3,470.00	$0.00
	TOTAL TOWN ACCOUNTANT:		**$151,112.45**	**$156,432.21**	**$163,318.43**	**$167,436.00**	**$175,216.00**	**$147,286.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01138 Municipal Office Expenses									
	Expenses								
	520600	Equip. Maint. Contracts	$8,087.00	$8,579.99	$9,000.00	$9,000.00	$9,500.00	$9,500.00	
	520700	Equipment Rentals	$3,542.52	$3,537.42	$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	$0.00	
	521500	Telephone	$22,376.86	$20,961.53	$21,697.96	$25,000.00	$25,000.00	$25,000.00	
	521577	Telephone/Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521588	Telephone/Water	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$0.00	$0.00	$300.00	$0.00	$0.00	$0.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$1,176.64	$939.24	$918.36	$1,000.00	$1,000.00	$1,000.00	
	522500	Postage & Courier	$7,818.60	$387.12	$7,172.80	$7,500.00	$7,500.00	$7,500.00	
	522800	Printing & Copying	$900.17	$601.31	$1,579.32	$5,000.00	$5,000.00	$3,000.00	
	588000	Office Equipment	$4,385.01	$2,033.95	$694.95	$800.00	$800.00	$800.00	
		TOTAL EXPENSES	$48,286.80	$37,040.56	$44,885.51	$51,900.00	$52,400.00	$50,400.00	$0.00
	TOTAL MUNICIPAL OFFICE EXPENSES:		**$48,286.80**	**$37,040.56**	**$44,885.51**	**$51,900.00**	**$52,400.00**	**$50,400.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01141 Board Of Assessors									
	Personnel Services								
	510100	Elected Officials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510200	Administrative	$80,038.27	$82,439.00	$84,912.00	$86,610.00	$89,208.00	$89,208.00	
	510500	Secretarial	$115,844.35	$120,366.61	$128,111.63	$131,226.00	$144,916.00	$100,118.00	
	512000	Permenant Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512100	Temporary Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517000	Overtime	$187.69	$212.67	$916.21	$750.00	$750.00	$750.00	
	517300	Longevity	$2,400.00	$2,400.00	$2,500.00	$2,500.00	$2,600.00	$1,950.00	
		TOTAL PERSONNEL SERVICES	$198,470.31	$205,418.28	$216,439.84	$221,086.00	$237,474.00	$192,026.00	$0.00
	Expenses								
	520300	Equip. Repairs & Maint.							
	520400	Data Processing Equip/Softw	$2,573.36	$2,138.84	$1,672.86	$2,500.00	$2,500.00	$2,500.00	
	520600	Equip. Maint. Contracts	$9,045.60	$7,993.74	$8,398.00	$9,000.00	$9,000.00	$9,000.00	
	520900	Travel In State	$1,669.44	$1,495.73	$2,392.56	$1,750.00	$1,750.00	$1,750.00	
	521300	Gasoline & Oil	$0.00	$0.00	$0.00	$0.00	$100.00	$100.00	
	521700	Dues & Memberships	$715.00	$560.83	$590.00	$650.00	$650.00	$650.00	
	521800	Training & Education	$1,145.00	$910.73	$1,876.06	$1,200.00	$1,200.00	$1,200.00	
	521900	Professional Services	$1,328.88	$1,040.29	$990.77	$700.00	$700.00	$700.00	
	521901	Other Prof. Svcs/Qtrly Tax	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521902	Other Prof. Svcs/Pers. Prop.	$3,638.00	$7,105.87	$6,480.00	$4,000.00	$4,000.00	$4,000.00	
	522300	Office Supplies	$2,677.89	$1,540.36	$2,466.22	$1,200.00	$1,200.00	$1,000.00	
	522500	Postage & Courier	$409.06	$449.68	$422.81	$500.00	$500.00	$500.00	
	522600	Other Expense/New Growth	$22,070.45	$16,216.29	$13,389.80	$15,700.00	$16,000.00	$16,000.00	
	522800	Printing & Copying	$104.07	$26.28	$34.51	$100.00	$100.00	$100.00	
	524500	Meetings & Conferences	$971.17	$360.00	$1,604.10	$1,000.00	$1,000.00	$1,000.00	
	529900	Miscellaneous	$0.00	$0.00	$0.00	$0.00	$650.00	$650.00	
	588000	Office Equipment	$1,102.10	$1,411.69	$565.50	$1,000.00	$1,000.00	$750.00	
		TOTAL EXPENSES	$47,450.02	$41,250.33	$40,883.19	$39,300.00	$40,350.00	$39,900.00	$0.00
	TOTAL ASSESSORS:		**$245,920.33**	**$246,668.61**	**$257,323.03**	**$260,386.00**	**$277,824.00**	**$231,926.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01145 Treasurer/Collector									
	Personnel Services								
	510200	Administrative	$86,231.80	$90,595.00	$95,179.00	$99,024.00	$104,035.00	$104,035.00	
	510300	Professional	$51,900.22	$54,551.35	$56,568.00	$58,853.00	$61,831.00	$55,414.00	
	510500	Secretarial	$140,130.90	$146,742.40	$156,190.23	$160,082.00	$176,708.00	$139,017.00	
	512000	Permanent Part-time	$360.00	$360.00	$428.04	$428.00	$450.00	$450.00	
	517000	Overtime	$197.10	$0.00	$381.65	$1,000.00	$1,000.00	$1,000.00	
	517300	Longevity	$1,200.00	$2,450.00	$2,450.00	$2,800.00	$2,450.00	$2,100.00	
		TOTAL PERSONNEL SERVICES	$280,020.02	$294,698.75	$311,196.92	$322,187.00	$346,474.00	$302,016.00	$0.00
	Expenses								
	520100	Advertising	$750.00	$0.00	$834.00	$0.00	$0.00	$0.00	
	520600	Equip. Maint. Contracts	$392.65	$362.35	$0.00	$375.00	$375.00	$375.00	
	520900	Travel In State	$417.32	$490.75	$545.15	$605.00	$605.00	$605.00	
	521700	Dues & Memberships	$510.00	$145.00	$475.00	$635.00	$635.00	$635.00	
	521800	Training & Education	$1,233.95	$1,818.51	$1,466.95	$1,600.00	$1,600.00	$1,500.00	
	521900	Professional Services	$49,264.95	$54,932.77	$45,595.64	$45,800.00	$50,000.00	$48,000.00	
	522300	Office Supplies	$4,624.73	$4,884.32	$7,739.57	$4,000.00	$4,000.00	$3,500.00	
	522400	Other Supplies	$769.65	$0.00	$2,410.35	$1,750.00	$1,750.00	$1,500.00	
	522500	Postage & Courier	$25,818.66	$29,278.67	$24,245.30	$32,000.00	$33,000.00	$32,000.00	
	522800	Printing & Copying	$5,603.59	$6,532.96	$8,485.21	$9,000.00	$9,000.00	$9,000.00	
	524500	Meetings & Conferences	$314.25	$163.72	$80.00	$400.00	$400.00	$400.00	
	529900	Miscellaneous	$0.00	$0.00	$100.00	$0.00	$800.00	$800.00	
	588000	Office Equipment	$3,748.95	$521.40	$98.47	$500.00	$500.00	$500.00	
		TOTAL EXPENSES	$93,448.70	$99,130.45	$92,075.64	$96,665.00	$102,665.00	$98,815.00	$0.00
	TOTAL TREASURER/COLLECTOR:		**$373,468.72**	**$393,829.20**	**$403,272.56**	**$418,852.00**	**$449,139.00**	**$400,831.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01151 Legal Services									
	Expenses								
	521901	Labor Counsel	$16,157.15	$24,187.75	$16,668.75	$13,000.00	$18,000.00	$18,000.00	
	521902	Town Counsel	$117,491.53	$94,788.65	$129,638.28	$135,000.00	$130,000.00	$130,000.00	
	521904	Sludge Legal Expenses	$116.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521904	Water Legal Expenses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521905	Sewer Legal Expenses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521906	Small Claims	$0.00	$0.00	$0.00	$2,000.00	$2,000.00	$2,000.00	
	521908	Miscellaneous	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521910	Expert Witness	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521911	Comprehensive Permit - Gateh	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$133,764.68	$118,976.40	$146,307.03	$150,000.00	$150,000.00	$150,000.00	$0.00
	TOTAL LEGAL SERVICES:		**$133,764.68**	**$118,976.40**	**$146,307.03**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01152 Personnel Board									
	Personnel Services								
	51000	Permanent Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	51441	Longevity	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	51450	Merit Pool	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$120.00	$120.00	$120.00	$200.00	$200.00	$200.00	
	521800	Training & Education	$3,952.00	$2,827.32	$0.00	$4,000.00	$4,000.00	$3,000.00	
	521900	Employee Asst. Program	$6,331.00	$6,156.00	$6,446.00	$6,800.00	$7,000.00	$0.00	
	521908	Professional Services	$0.00	$0.00	$6,800.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$457.75	$587.88	$63.00	$500.00	$500.00	$500.00	
	522500	Postage & Courier	$0.00	$0.00	$10.80	$50.00	$50.00	$50.00	
	522800	Printing & Copying	$528.05	$178.79	$391.24	$350.00	$350.00	$350.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$11,388.80	$9,869.99	$13,831.04	$11,900.00	$12,100.00	$4,100.00	$0.00
	TOTAL PERSONNEL BOARD:		**$11,388.80**	**$9,869.99**	**$13,831.04**	**$11,900.00**	**$12,100.00**	**$4,100.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01155 Information Systems									
	Personnel Services								
	510300	Professional	$74,334.84	$69,033.85	$82,047.46	$134,962.00	$140,007.00	$140,007.00	
	510600	Stipends	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512000	Permanent Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517300	Longevity	$0.00	$134.98	$175.00	$525.00	$700.00	$700.00	
		TOTAL PERSONNEL SERVICES	$74,334.84	$69,168.83	$82,222.46	$135,487.00	$140,707.00	$140,707.00	$0.00
	Expenses								
	520300	Equip. Repairs & Maint.	$4,236.45	$4,958.14	$2,659.54	$4,000.00	$3,250.00	$3,000.00	
	520600	Equip. Maint. Contracts	$4,254.00	$4,219.00	$4,282.40	$18,700.00	$23,750.00	$15,000.00	
	520900	Travel In State	$30.75	$49.15	$0.00	$200.00	$200.00	$200.00	
	521500	Telephone	$1,412.38	$795.99	$2,123.50	$1,400.00	$1,200.00	$1,200.00	
	521700	Dues & Memberships	$0.00	$0.00	$0.00	$175.00	$175.00	$175.00	
	521800	Training & Education	$0.00	$1,096.88	$58.95	$1,200.00	$1,200.00	$1,000.00	
	522300	Office Supplies	$6,483.81	$3,706.25	$3,986.43	$5,000.00	$4,500.00	$4,500.00	
	522500	Postage & Courier	$0.00	$6.00	$0.00	$0.00	$0.00	$0.00	
	522800	Printing & Copying	$3.60	$0.00	$120.26	$50.00	$50.00	$50.00	
	524500	License Fees	$40,279.23	$41,866.84	$58,153.27	$56,865.00	$59,425.00	$59,425.00	
	525600	Communication Pagers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	529900	Miscellaneous	$976.36	$323.17	$3,593.46	$400.00	$400.00	$400.00	
	588000	Office Equipment	$10,143.69	$14,637.71	$18,194.34	$8,800.00	$10,000.00	$10,000.00	
		TOTAL EXPENSES	$67,820.27	$71,659.13	$93,172.15	$96,790.00	$104,150.00	$94,950.00	$0.00
	TOTAL INFORMATION SYSTEMS:		**$142,155.11**	**$140,827.96**	**$175,394.61**	**$232,277.00**	**$244,857.00**	**$235,657.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01161 Town Clerk									
	Personnel Services								
	510200	Administrative	$45,221.92	$47,511.00	$49,915.00	$50,913.00	$52,440.00	$52,440.00	
	510500	Secretarial	$43,610.49	$45,864.00	$48,616.47	$51,083.00	$54,906.00	$55,011.00	
	512000	Permanent Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512100	Temporary Part-Time	$0.00	$138.50	$0.00	$0.00	$0.00	$0.00	
	517000	Overtime	$396.27	$833.30	$713.17	$1,600.00	$450.00	$450.00	
	517300	Longevity	$790.00	$890.00	$958.57	$959.00	$959.00	$959.00	
		TOTAL PERSONNEL SERVICES	$90,018.68	$95,236.80	$100,203.21	$104,555.00	$108,755.00	$108,860.00	$0.00
	Expenses								
	520100	Advertising	$440.20	$343.99	$285.00	$600.00	$600.00	$600.00	
	520600	Equip. Maint. Contracts	$290.00	$224.90	$98.00	$350.00	$350.00	$350.00	
	520900	Travel In State	$0.00	$127.49	$116.71	$100.00	$100.00	$100.00	
	521700	Dues & Memberships	$270.00	$345.00	$435.00	$350.00	$350.00	$350.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$200.00	$1,000.00	$1,000.00	
	521900	Professional Services	$1,338.41	$887.64	$394.40	$1,000.00	$1,000.00	$800.00	
	522300	Office Supplies	$936.18	$609.76	$405.25	$750.00	$750.00	$750.00	
	522500	Postage & Courier	$752.45	$1,649.05	$1,455.00	$2,052.00	$2,052.00	$2,052.00	
	522700	Books & Periodicals	$2,512.75	$1,142.00	$2,019.50	$2,000.00	$0.00	$0.00	
	522800	Printing & Copying	$106.26	$151.85	$92.89	$400.00	$400.00	$400.00	
	523300	Security	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	524500	Meetings & Conferences	$240.00	$223.00	$132.50	$200.00	$200.00	$200.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$6,886.25	$5,704.68	$5,434.25	$8,002.00	$6,802.00	$6,602.00	$0.00
	TOTAL TOWN CLERK:		**$96,904.93**	**$100,941.48**	**$105,637.46**	**$112,557.00**	**$115,557.00**	**$115,462.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01163 Elections & Registrars									
	Personnel Services								
	510500	Secretarial	$34,658.19	$33,979.40	$32,502.33	$33,307.00	$36,707.00	$44,798.00	
	512000	Stipends	$700.00	$700.00	$700.00	$0.00	$700.00	$700.00	
	512100	Temporary Part-Time	$5,631.88	$31,715.38	$13,821.36	$22,500.00	$7,500.00	$7,500.00	
	517000	Overtime	$503.37	$898.00	$652.02	$1,400.00	$300.00	$300.00	
	517300	Longevity	$350.00			$0.00	$350.00	$650.00	
		TOTAL PERSONNEL SERVICES	$41,843.44	$67,292.78	$47,675.71	$57,207.00	$45,557.00	$53,948.00	$0.00
	Expenses								
	520100	Advertising	$154.00	$860.00	$451.50	$600.00	$450.00	$450.00	
	520600	Equip. Maint. Contracts	$1,435.00	$1,575.00	$1,680.00	$1,700.00	$1,750.00	$1,750.00	
	520800	Rent	$0.00	$0.00	$39.77	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521600	Cleaning/Custodial	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$500.00	$1,000.00	$1,000.00	
	521900	Census	$4,639.92	$4,746.47	$5,232.40	$7,000.00	$7,500.00	$7,500.00	
	522300	Office Supplies	$1,625.45	$1,369.70	$449.40	$750.00	$700.00	$700.00	
	522500	Postage & Courier	$0.00	$100.91	$64.34	$1,620.00	$1,200.00	$1,200.00	
	522800	Printing & Copying	$6,644.05	$15,330.84	$8,796.76	$6,200.00	$5,490.00	$5,490.00	
	523300	Security	$1,288.53	$7,480.90	$3,562.65	$7,000.00	$2,500.00	$2,500.00	
	529900	Miscellaneous	$200.00	$329.65	$148.14	$400.00	$250.00	$250.00	
	588000	Office Equipment	$0.00			$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$15,986.95	$31,793.47	$20,424.96	$25,770.00	$20,840.00	$20,840.00	$0.00
	TOTAL ELECTIONS & REGISTRARS:		**$57,830.39**	**$99,086.25**	**$68,100.67**	**$82,977.00**	**$66,397.00**	**$74,788.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01171 Conservation Commission									
	Personnel Services								
	510300	Professional	$33,419.61	$35,013.31	$43,579.00	$45,348.00	$47,641.00	$47,641.00	
	510500	Permanent Part Time	$20,376.19	$21,598.72	$26,926.85	$28,005.00	$29,424.00	$29,424.00	
	517300	Longevity			$260.00	$520.00	$520.00	$520.00	
		TOTAL PERSONNEL SERVICES	$53,795.80	$56,612.03	$70,765.85	$73,873.00	$77,585.00	$77,585.00	$0.00
	Expenses								
	520500	Other Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520600	Equip. Maint. Contracts	$90.00	$95.00	$98.00	$120.00	$120.00	$120.00	
	520900	Travel In State	$322.89	$269.11	$243.49	$500.00	$300.00	$300.00	
	521300	Gasoline & Oil	$19.77	$0.00	$0.00	$50.00	$50.00	$50.00	
	521500	Telephone	$599.06	$487.27	$206.12	$600.00	$300.00	$300.00	
	521700	Dues & Memberships	$425.00	$460.00	$514.00	$500.00	$500.00	$500.00	
	521800	Training & Education	$355.00	$340.00	$0.00	$600.00	$400.00	$400.00	
	522300	Office Supplies	$685.05	$385.90	$495.09	$300.00	$300.00	$300.00	
	522400	Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522500	Postage & Courier	$408.47	$398.43	$304.91	$600.00	$600.00	$600.00	
	522605	Public Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522800	Printing & Copying	$353.51	$520.25	$700.77	$600.00	$900.00	$900.00	
	524500	Meetings & Conferences	$245.00	$360.00	$180.00	$500.00	$350.00	$350.00	
	529900	Miscellaneous	$50.00	$909.53	$50.00	$0.00	$300.00	$300.00	
	588000	Office Equipment	$477.87	$0.00	$0.00	$200.00	$200.00	$200.00	
		TOTAL EXPENSES	$4,031.62	$4,225.49	$2,792.38	$4,570.00	$4,320.00	$4,320.00	$0.00
	TOTAL CONSERVATION COMMISSION:		**$57,827.42**	**$60,837.52**	**$73,558.23**	**$78,443.00**	**$81,905.00**	**$81,905.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01175 Planning Board									
	Personnel Services								
	510300	Professional	$63,237.09	$55,052.77	$69,410.00	$72,215.00	$76,304.00	$75,868.00	
	512000	Permanent Part-Time	$33,637.62	$39,339.51	$37,129.86	$38,618.00	$40,560.00	$40,560.00	
	517300	Longevity	$300.00	$299.99	$385.17	$386.00	$386.00	$386.00	
		TOTAL PERSONNEL SERVICES	$97,174.71	$94,692.27	$106,925.03	$111,219.00	$117,250.00	$116,814.00	$0.00
	Expenses								
	520100	Advertising	$1,890.00	$1,296.90	$2,961.50	$2,000.00	$2,100.00	$500.00	
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$120.00	$0.00	
	520900	Travel In State	$0.00	$393.73	$608.81	$400.00	$400.00	$400.00	
	521700	Dues & Membership	$277.60	$190.00	$422.00	$500.00	$600.00	$600.00	
	521800	Training & Education	$0.00	$373.00	$597.95	$400.00	$900.00	$750.00	
	521900	Consultant	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$2,460.27	$1,278.66	$1,164.23	$1,000.00	$1,000.00	$1,000.00	
	522500	Postage & Courier	$369.94	$312.23	$599.82	$750.00	$750.00	$750.00	
	522800	Printing & Copying	$1,376.57	$737.97	$2,821.47	$2,500.00	$2,500.00	$2,500.00	
	529900	Miscellaneous	$596.03	$509.46	$601.22	$750.00	$500.00	$500.00	
	588000	Office Equipment	$1,244.82	$2,557.94	$122.78	$1,000.00	$0.00	$0.00	
		TOTAL EXPENSES	$8,215.23	$7,649.89	$9,899.78	$9,300.00	$8,870.00	$7,000.00	$0.00
	TOTAL PLANNING BOARD:		**$105,389.94**	**$102,342.16**	**$116,824.81**	**$120,519.00**	**$126,120.00**	**$123,814.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01176 Zoning Board Of Appeals									
	Personnel Services								
	512000	Permanent Part-Time	$26,383.97	$27,605.76	$29,115.07	$30,280.00	$31,842.00	$31,842.00	
	517000	Overtime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517300	Longevity	$0.00	$0.00	$0.00	$240.00	$240.00	$240.00	
		TOTAL PERSONNEL SERVICES	$26,383.97	$27,605.76	$29,115.07	$30,520.00	$32,082.00	$32,082.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Membership	$60.00	$0.00	$0.00	$200.00	$200.00	$200.00	
	521800	Training & Education	$35.00	$0.00	$0.00	$200.00	$0.00	$0.00	
	522300	Office Supplies	$598.61	$517.77	$802.94	$450.00	$450.00	$450.00	
	522500	Postage & Courier	$448.53	$946.04	$969.79	$850.00	$850.00	$850.00	
	522800	Printing & Copying	$355.91	$410.25	$337.49	$600.00	$650.00	$600.00	
	588000	Office Equipment	$0.00	$63.83	$0.00	$150.00	$0.00	$0.00	
		TOTAL EXPENSES	$1,498.05	$1,937.89	$2,110.22	$2,450.00	$2,150.00	$2,100.00	$0.00
	TOTAL ZONING BOARD OF APPEALS:		**$27,882.02**	**$29,543.65**	**$31,225.29**	**$32,970.00**	**$34,232.00**	**$34,182.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01179 Ponds Management Committee:									
	Expenses								
	520200	Grounds & Building Maint.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521900	Water Testing	$0.00	$502.00	$0.00	$0.00	$0.00	$0.00	
	521901	Prof. Services	$1,138.60	$7,078.00	$0.00	$0.00	$0.00	$0.00	
	522500	Postage & Courier	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522800	Printing & Copying	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522900	Sports/Rec Equip & Supply	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	523000	Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	529900	Misc. Expenses	$0.00	$420.00	$0.00	$1,000.00	$0.00	$0.00	
		TOTAL EXPENSES	$1,138.60	$8,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00
	TOTAL PONDS MANAGEMENT COMM.:		**$1,138.60**	**$8,000.00**	**$0.00**	**$1,000.00**	**$0.00**	**$0.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01182 Economic Development									
	Personnel Services								
	510300	Professional	$48,090.75	$37,442.69	$37,131.17	$66,249.00	$67,806.00	$67,806.00	
		TOTAL PERSONNEL SERVICES	$48,090.75	$37,442.69	$37,131.17	$66,249.00	$67,806.00	$67,806.00	$0.00
	Expenses								
	520100	Advertising	$325.75	$0.00	$0.00	$500.00	$500.00	$0.00	
	522800	Printing & Copying	$129.77	$0.00	$0.00	$750.00	$750.00	$500.00	
	524500	Meetings & Conferences	$75.00	$452.31	$243.13	$750.00	$750.00	$500.00	
	529900	Miscellaneous	$2,212.45	$0.00	$0.00	$400.00	$400.00	$400.00	
	588000	Office Equipment	$96.15	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$2,839.12	$452.31	$243.13	$2,400.00	$2,400.00	$1,400.00	$0.00
	TOTAL ECONOMIC DEVELOPMENT:		**$50,929.87**	**$37,895.00**	**$37,374.30**	**$68,649.00**	**$70,206.00**	**$69,206.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01189 Permanent Building Committee									
	Personnel Services								
	512100	Permanent Part Time	$4,904.01	$1,716.26	$0.00	$4,000.00	$4,000.00	$0.00	
		TOTAL PERSONNEL SERVICES	$4,904.01	$1,716.26	$0.00	$4,000.00	$4,000.00	$0.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$0.00	$0.00	$0.00	$50.00	$50.00	$50.00	
	522500	Postage & Courier	$38.87	$16.50	$0.00	$150.00	$150.00	$150.00	
	522800	Printing & Copying	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	588000	Office Equipment	$0.00	$22.88	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$38.87	$39.38	$0.00	$200.00	$200.00	$200.00	$0.00
	TOTAL PERM. BLDG. COMMITTEE:		**$4,942.88**	**$1,755.64**	**$0.00**	**$4,200.00**	**$4,200.00**	**$200.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01192 - DPW: Building Maintenance									
	Personnel Services								
	510200	Administrative	$33,818.61	$33,455.47	$83,247.00	$86,610.00	$86,610.00	$71,746.00	
	510201	Administrative/School	$12,866.59	$5,496.48	$0.00	$0.00	$0.00	$0.00	
	510202	Administrative/Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510203	Administrative/Water	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510400	Labor	$221,453.55	$235,623.41	$250,899.47	$435,683.00	$456,840.00	$361,989.00	
	510466	Dispatcher/Labor/School	$201,801.06	$216,551.60	$182,295.05	$0.00	$0.00	$0.00	
	510477	Dispatcher/Labor/Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510488	Dispatcher/Labor/Water	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510500	Secretarial	$155.33	$0.00	$0.00	$0.00	$0.00	$0.00	
	512000	Permanent Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512100	Temporary Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517000	Overtime	$13,928.82	$14,624.56	$9,996.34	$15,000.00	$15,000.00	$15,000.00	
	517300	Longevity	$5,450.00	$5,300.00	$6,450.00	$6,550.00	$6,550.00	$5,500.00	
	518600	Sick Time	$0.00	$0.00		$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$489,473.96	$511,051.52	$532,887.86	$543,843.00	$565,000.00	$454,235.00	$0.00
	Expenses								
	520207	Grounds/Bldg Maint.-Lewis House	$10,880.00	$2,916.00	$0.00	$3,000.00	$0.00	$0.00	
	520300	Equip. Repairs & Maint.-General	$12.00	$185.32	$0.00	$0.00	$0.00	$0.00	
	520301	Equip. Repairs & Maint.-Blkbrn	$4,598.81	$5,596.86	$6,850.99	$15,000.00	$15,000.00	$13,000.00	
	520302	Equip. Repairs & Maint.-DPW Facility	$20,895.55	$6,851.61	$16,743.49	$15,000.00	$15,000.00	$13,000.00	
	520303	Equip. Repairs & Maint.-DPW House	$170.13	$4,265.14	$203.77	$3,500.00	$3,500.00	$3,000.00	
	520304	Equip. Repairs & Maint.-Fire #1	$2,251.71	$2,661.84	$8,077.20	$7,500.00	$7,500.00	$7,000.00	
	520305	Equip. Repairs & Maint.-Fire #2 EW	$3,705.48	$2,947.18	$2,758.10	$2,500.00	$2,500.00	$2,500.00	
	520306	Equip. Repairs & Maint.-Fire #3 SW	$517.68	$1,530.59	$392.65	$1,000.00	$1,000.00	$1,000.00	
	520307	Equip. Repairs & Maint.-Lewis House	$2,145.19	$190.61	$2,725.00	$2,500.00	$2,500.00	$2,000.00	
	520308	Equip. Repairs & Maint.-Library Ctr.	$5,279.74	$9,646.90	$5,746.56	$7,500.00	$7,500.00	$7,500.00	
	520309	Equip. Repairs & Maint.-Library EW	$753.25	$4,579.08	$1,310.77	$3,500.00	$3,500.00	$3,000.00	
	520310	Equip. Repairs & Maint.-Other Facilties	$3,309.23	$5,467.88	$885.22	$5,000.00	$5,000.00	$5,000.00	
	520311	Equip. Repairs & Maint.-Police	$6,015.95	$18,831.75	$7,571.43	$15,000.00	$15,000.00	$13,000.00	
	520312	Equip. Repairs & Maint.-Recreation	$3,714.65	$2,546.20	$8,796.10	$4,000.00	$4,000.00	$4,000.00	
	520313	Equip. Repairs & Maint.-Town Hall	$25,512.50	$39,873.87	$36,369.41	$30,000.00	$30,000.00	$30,000.00	
	520314	Equip. Repairs & Maint.-Turner Pond	$0.00	$209.11	$160.00	$1,000.00	$1,000.00	$250.00	
	520315	Equip. Repairs & Maint.-Bird Mdl Sch.	$38,643.64	$28,318.80	$30,272.90	$35,000.00	$35,000.00	$35,000.00	
	520316	Equip. Repairs & Maint.-Boyden Sch.	$20,771.63	$16,261.18	$17,620.23	$20,000.00	$20,000.00	$20,000.00	
	520317	Equip. Repairs & Maint.-Elm St. Sch.	$18,742.99	$21,137.28	$23,530.08	$15,000.00	$15,000.00	$15,000.00	
	520318	Equip. Repairs & Maint.-Fisher Sch.	$23,080.81	$37,598.04	$23,826.34	$25,000.00	$25,000.00	$25,000.00	
	520319	Equip. Repairs & Maint.-High School	$37,816.69	$50,880.56	$37,767.92	$35,000.00	$35,000.00	$35,000.00	
	520320	Equip. Repairs & Maint.-Johnson Sch.	$26,463.66	$43,546.51	$22,434.60	$30,000.00	$30,000.00	$30,000.00	
	520321	Equip. Repairs & Maint.-Old Post Sch.	$27,936.88	$24,176.68	$20,763.34	$25,000.00	$25,000.00	$25,000.00	
	520322	Equip. Repairs & Maint.-Plimpton Sch	$5,802.03	$3,061.56	$3,322.64	$10,000.00	$10,000.00	$5,000.00	

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
	520500	Other Equipment - General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520600	Equip. Maint. Contracts-General	$0.00	$3,858.00	$4,170.00	$7,500.00	$7,500.00	$7,500.00	
	520619	Equip. Maint. Contracts-High School	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521100	Electricity-General	$0.00	$56.90	$611.33	$0.00	$0.00	$0.00	
	521101	Electricity-Blkbrn	$7,329.96	$0.00	$287.66	$0.00	$0.00	$0.00	
	521102	Electricity-DPW Facility	$29,165.09	$27,767.12	$22,954.86	$45,000.00	$45,000.00	$40,000.00	
	521103	Electricity-DPW House	$692.81	$586.00	$1,144.41	$2,500.00	$2,500.00	$2,000.00	
	521109	Electricity-Library EW	$763.10	$636.14	$359.53	$0.00	$0.00	$0.00	
	521110	Electricity-Other Facilties	$0.00	$0.00	$2,719.65	$0.00	$0.00	$0.00	
	521113	Electricity-Town Hall	$22,480.73	$24,060.69	$24,958.02	$35,000.00	$35,000.00	$35,000.00	
	521300	Gasoline & Oil	$9,228.90	$6,508.45	$10,722.63	$11,000.00	$11,000.00	$11,000.00	
	521400	Heating-General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521401	Heating-Blkbrn	$7,903.74	$10,812.70	$10,780.03	$13,500.00	$13,500.00	$13,500.00	
	521402	Heating-DPW Facility	$28,043.46	$22,964.33	$23,449.84	$35,000.00	$35,000.00	$35,000.00	
	521403	Heating-DPW House	$1,700.23	$1,322.98	$1,343.29	$2,000.00	$2,000.00	$2,000.00	
	521404	Heating-Fire #1	$9,311.76	$15,097.97	$11,053.01	$17,500.00	$17,500.00	$17,500.00	
	521405	Heating-Fire #2 EW	$4,324.86	$4,979.60	$9,790.00	$6,500.00	$6,500.00	$6,500.00	
	521406	Heating-Fire #3 SW	$3,559.78	$2,795.97	$6,321.71	$4,500.00	$4,500.00	$4,500.00	
	521407	Heating-Lewis House	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521408	Heating-Library Ctr.	$6,940.34	$10,726.25	$19,712.82	$12,500.00	$12,500.00	$12,500.00	
	521409	Heating-Library EW	$3,429.55	$4,380.58	$3,312.40	$5,000.00	$5,000.00	$5,000.00	
	521410	Heating-Other Facilties	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521411	Heating-Police	$7,192.19	$11,510.60	$13,142.31	$15,000.00	$15,000.00	$15,000.00	
	521412	Heating-Recreation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521413	Heating-Town Hall	$43,618.65	$41,592.22	$33,107.99	$40,000.00	$40,000.00	$40,000.00	
	521414	Heating-Turner Pond	$191.86	$171.76	$602.98	$500.00	$500.00	$500.00	
	521415	Heating-Bird Mdl Sch.	$83,743.92	$73,005.45	$63,822.68	$87,000.00	$87,000.00	$87,000.00	
	521416	Heating-Boyden Sch.	$45,860.11	$44,999.38	$59,760.90	$48,000.00	$48,000.00	$48,000.00	
	521417	Heating-Elm St. Sch.	$39,357.48	$32,390.28	$39,247.00	$40,000.00	$40,000.00	$40,000.00	
	521418	Heating-Fisher Sch.	$88,939.39	$71,369.36	$78,166.82	$80,000.00	$80,000.00	$80,000.00	
	521419	Heating-High School	$126,823.46	$137,584.69	$187,831.35	$175,000.00	$175,000.00	$175,000.00	
	521420	Heating-Johnson Sch.	$49,115.31	$52,537.33	$63,053.54	$60,000.00	$60,000.00	$60,000.00	
	521421	Heating-Old Post Sch.	$67,229.56	$58,934.76	$54,605.42	$60,000.00	$60,000.00	$60,000.00	
	521422	Heating-Plimpton Sch	$10,173.14	$10,003.23	$20,410.34	$15,000.00	$15,000.00	$15,000.00	
	521500	Telephone-General	$4,770.76	$4,128.74	$2,894.82	$6,000.00	$6,000.00	$6,000.00	
	521600	Cleaning Uniforms	$4,634.80	$5,338.72	$4,234.02	$7,000.00	$7,000.00	$7,000.00	
	521700	Dues & Memberships	$615.00	$385.00	$260.00	$500.00	$500.00	$500.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521900	Professional Services	$0.00	$260.00	$168.52	$2,000.00	$2,000.00	$1,500.00	
	521901	Professional Services/Elm St. Env.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$1,280.33	$830.13	$1,415.88	$1,500.00	$1,500.00	$1,500.00	

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
	522400	Other Supplies-General	$17,810.58	$20,510.34	$21,297.15	$15,000.00	$15,000.00	$15,000.00	
	522401	Other Supplies-Blkbrn	$174.50	$0.00	$0.00	$0.00	$0.00	$0.00	
	522402	Other Supplies-DPW Facility	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	
	522500	Postage & Courier	$31.80	$65.67	$272.00	$50.00	$50.00	$50.00	
	522800	Printing & Copying	$0.00	$0.00	$9.97	$300.00	$300.00	$300.00	
	523200	Meals	$368.00	$488.00	$196.00	$500.00	$500.00	$500.00	
	524100	Uniforms	$0.00	$204.00	$0.00	$0.00	$0.00	$0.00	
	524500	Meetings & Conferences	$0.00	$65.00	$0.00	$0.00	$0.00	$0.00	
	525000	Sewer Utility-General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	525017	Sewer Utility-Elm St. Sch.	$2,220.00	$0.00	$0.00	$2,500.00	$2,500.00	$2,500.00	
	525100	Water Utility-General	$40,000.00	$519.92	$0.00	$0.00	$0.00	$0.00	
	525101	Water Utility-Blkbrn	$850.49	$366.80	$417.35	$1,000.00	$1,000.00	$1,000.00	
	525102	Water Utility-DPW Facility	$1,815.41	$1,053.46	$1,538.27	$2,000.00	$2,000.00	$2,000.00	
	525103	Water Utility-DPW House	$45.36	$27.64	$24.09	$200.00	$200.00	$200.00	
	525109	Water Utility-Library EW	$56.55	$110.46	$41.62	$100.00	$100.00	$100.00	
	525110	Water Utility-Other Facilties	($40,000.00)	$0.00	$0.00	$0.00	$0.00	$0.00	
	525113	Water Utility-Town Hall	$3,097.96	$1,928.28	$1,741.90	$2,500.00	$2,500.00	$2,500.00	
	529900	Miscellaneous-General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	529901	Miscellaneous-Blkbrn	$845.74	$1,200.43	$0.00	$1,500.00	$1,500.00	$1,500.00	
	529913	Miscellaneous-Town Hall	$4,419.53	$3,209.62	$2,999.03	$5,000.00	$5,000.00	$0.00	
	529914	Miscellaneous-Turner Pond	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	529915	Miscellaneous-Bird Mdl Sch.	$0.00	$0.00	$0.00	$4,000.00	$4,000.00	$0.00	
	529916	Miscellaneous-Boyden Sch.	$0.00	$9.77	$0.00	$1,000.00	$1,000.00	$0.00	
	529917	Miscellaneous-Elm St. Sch.	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	
	529918	Miscellaneous-Fisher Sch.	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	
	529919	Miscellaneous-High School	$0.00	$0.00	$843.38	$5,000.00	$5,000.00	$0.00	
	529920	Miscellaneous-Johnson Sch.	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	$3,000.00	
	529921	Miscellaneous-Old Post Sch.	$375.21	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	
	529922	Miscellaneous-Plimpton Sch	$0.00	$0.00	$0.00	$1,500.00	$1,500.00	$1,500.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		TOTAL EXPENSES	$1,029,651.60	$1,044,635.27	$1,083,933.74	$1,195,150.00	$1,192,150.00	$1,157,400.00	$0.00
	TOTAL BUILDING MAINT.:		**$1,519,125.56**	**$1,555,686.79**	**$1,616,821.60**	**$1,738,993.00**	**$1,757,150.00**	**$1,611,635.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01195 Town Report & Annual Audit									
	Expenses								
	521900	Affordable Housing			$17,000.00	$0.00	$0.00	$0.00	
	526000	Annual Audit	$20,000.00	$25,000.00	$30,000.00	$35,000.00	$40,000.00	$40,000.00	
	526001	OPEB Actuarial Review	$0.00	$0.00	$0.00	$17,500.00	$0.00	$0.00	
	526100	Annual Town Report	$3,135.00	$3,135.00	$1,968.00	$4,000.00	$4,000.00	$4,000.00	
	522800	Printing & Copying	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$23,135.00	$28,135.00	$48,968.00	$56,500.00	$44,000.00	$44,000.00	$0.00
	TOTAL TOWN REPORT & AUDIT:		**$23,135.00**	**$28,135.00**	**$48,968.00**	**$56,500.00**	**$44,000.00**	**$44,000.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01199 Trust Fund Commission									
	Personnel Services								
	512100	Permanent Part Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522500	Postage & Courier	$0.00	$113.00	$0.00	$150.00	$150.00	$150.00	
	522800	Printing & Copying	$0.00	$0.00	$0.00	$25.00	$25.00	$25.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$0.00	$113.00	$0.00	$175.00	$175.00	$175.00	$0.00
	TOTAL TRUST FUND COMM.:		**$0.00**	**$113.00**	**$0.00**	**$175.00**	**$175.00**	**$175.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
TOTAL GENERAL GOVERNMENT:			$3,492,284.16	$3,603,276.55	$3,793,879.58	$4,418,354.00	$4,367,080.00	$4,071,169.00	$0.00

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01210 Police Department									
	Personnel Services								
	510200	Administrative	$185,536.04	$192,848.00	$198,641.00	$202,607.00	$213,963.00	$213,963.00	
	510300	Professional - Lieutenants	$181,238.51	$190,678.00	$200,325.69	$208,420.00	$225,559.14	$225,559.00	
	510301	Professional - Sgts. & Patrol	$1,758,431.81	$1,849,977.99	$1,930,996.45	$1,895,991.00	$1,986,388.22	$1,843,724.00	
	510400	Dispatchers	$163,360.90	$169,972.00	$223,389.08	$239,198.00	$250,166.64	$250,167.00	
	510500	Secretarial	$0.00	$0.00	$0.00	$16,224.00	$15,342.00	$15,342.00	
	510600	Stipends - Admin.	$0.00	$0.00	$500.00	$0.00	$0.00	$0.00	
	510601	Stipends - Sgts. & Patrol	$19,087.50	$17,850.00	$17,850.00	$18,675.00	$17,025.00	$17,025.00	
	510602	Stipends - Ambulance/EMT	$0.00	$1,617.01	$3,643.79	$0.00	$0.00	$0.00	
	510701	Fair Labor Standards Act	$2,526.74	$0.00	$0.00	$3,000.00	$3,000.00	$3,000.00	
	510801	Matrons	$0.00	$0.00	$0.00	$500.00	$500.00	$500.00	
	512101	Temporary Part-Time-Specials	$0.00	$0.00	$0.00	$200.00	$200.00	$0.00	
	512104	Temporary Part-Time-CrsGrds	$35,240.03	$34,678.68	$35,842.51	$37,220.00	$38,048.00	$38,048.00	
	517000	Overtime - Dispatch/Lt.	$31,154.10	$44,442.38	$34,231.48	$32,000.00	$48,000.00	$40,000.00	
	517001	Overtime - Sgts. & Patrol	$269,075.68	$300,119.83	$381,711.75	$300,000.00	$380,000.00	$355,000.00	
	517003	Overtime - EMT Training	$20,998.57	$25,840.86	$20,450.64	$0.00	$0.00	$0.00	
	517002	Overtime - Training	$0.00	$0.00	$0.00	$20,000.00	$30,000.00	$20,000.00	
	517300	Longevity - Admin & Dispatch	$4,300.00	$3,850.00	$4,150.00	$4,350.00	$4,700.00	$4,700.00	
	517301	Longevity - Sgts. & Patrol	$16,245.83	$13,964.34	$15,075.00	$14,700.00	$14,400.00	$14,400.00	
	517500	Education Incentive - Admin.	$73,581.00	$78,820.51	$79,516.00	$81,721.00	$86,802.00	$86,802.00	
	517501	Education Incentive - Sgts/Ptl	$263,917.00	$271,792.75	$274,230.00	$310,000.00	$321,499.00	$297,300.00	
	518600	Sick Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	518900	Holiday - Admin	$5,696.59	$5,445.50	$6,271.31	$6,547.00	$9,361.00	$9,361.00	
	518901	Holiday - Sgts. & Patrol	$93,686.67	$100,582.92	$102,967.34	$120,000.00	$114,966.00	$105,066.00	
	519000	Pension Pay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$3,124,076.97	$3,302,480.77	$3,529,792.04	$3,511,353.00	$3,759,920.00	$3,539,957.00	$0.00
	Expenses								
	520301	Equip. Repairs & Maint.	$32,480.73	$37,409.21	$38,737.13	$35,000.00	$40,000.00	$38,000.00	
	520601	Equip. Maint. Contracts	$24,440.86	$24,069.32	$20,529.52	$20,000.00	$25,000.00	$25,000.00	
	520700	Equipment Rental	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$32.06	$200.00	$200.00	$100.00	
	521100	Electricity	$16,805.85	$16,001.02	$19,608.55	$27,000.00	$27,000.00	$25,000.00	
	521301	Gasoline & Oil	$72,575.66	$66,542.49	$80,263.46	$70,000.00	$70,000.00	$70,000.00	
	521400	Natural Gas	$310.74	$280.37	$256.54	$300.00	$300.00	$300.00	
	521501	Telephone	$25,857.47	$25,947.22	$28,962.99	$29,000.00	$28,000.00	$28,000.00	
	521600	Cleaning Supplies	$1,874.04	$1,262.18	$862.02	$1,500.00	$1,000.00	$1,000.00	
	521700	Dues & Memberships	$8,875.89	$12,294.08	$10,938.26	$10,000.00	$10,440.00	$10,440.00	
	521800	Training & Education	$20,296.75	$14,754.04	$13,090.16	$34,800.00	$32,000.00	$32,000.00	
	521900	Professional Services	$2,350.00	$0.00	$1,888.52	$1,000.00	$1,000.00	$1,000.00	
	522300	Office Supplies	$3,242.49	$2,650.34	$2,986.38	$2,800.00	$2,800.00	$2,800.00	
	522401	Other Supplies	$3,313.44	$3,615.96	$5,072.60	$3,000.00	$3,000.00	$3,000.00	

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
	522500	Postage & Courier	$719.10	$858.26	$288.82	$500.00	$500.00	$500.00	
	522800	Printing & Copying	$1,129.94	$471.00	$393.90	$750.00	$750.00	$750.00	
	524100	Uniforms - Police Officers	$31,464.28	$24,772.51	$34,880.10	$55,000.00	$50,000.00	$45,000.00	
	524103	Uniforms - Crossing Guards	$348.99	$754.00	$1,559.00	$500.00	$500.00	$500.00	
	524300	Medical Payments	$7,415.43	$6,562.48	$11,840.80	$7,500.00	$1,500.00	$1,500.00	
	524500	Meetings & Conferences	$239.18	$318.18	$125.00	$500.00	$250.00	$250.00	
	525000	Sewer Utility	$194.49	$135.96	$0.00	$300.00	$445.00	$300.00	
	525100	Water Utility	$433.47	$354.31	$465.79	$500.00	$500.00	$500.00	
	529901	Miscellaneous	$500.00	$500.00	$0.00	$500.00	$500.00	$500.00	
	583001	Machinery & Equipment	$52,214.25	$64,319.12	$58,723.66	$68,000.00	$68,000.00	$68,000.00	
	588000	Office Equipment	$7,412.79	$12,959.26	$10,340.22	$6,000.00	$6,000.00	$6,000.00	
		TOTAL EXPENSES:	$314,495.84	$316,831.31	$341,845.48	$374,650.00	$369,685.00	$360,440.00	$0.00
	TOTAL POLICE DEPARTMENT:		**$3,438,572.81**	**$3,619,312.08**	**$3,871,637.52**	**$3,886,003.00**	**$4,129,605.00**	**$3,900,397.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01220 Fire Department									
	Personnel Services								
	510200	Administrative	$152,644.01	$175,558.00	$184,445.00	$191,897.00	$201,607.00	$201,607.00	
	510300	Professional - Administration	$40,436.19	$37,711.98	$44,200.00	$45,824.00	$48,142.00	$48,142.00	
	510301	Professional - Firefighters	$1,490,305.01	$1,600,407.92	$1,698,861.41	$1,667,333.00	$1,687,669.77	$1,501,663.00	
	510304	Professional - Fire alarm	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510305	Professional - Ambulance/emt	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510600	Stipends - Admin.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510601	Stipends - Addl Assignmnts	$12,250.00	$12,250.00	$12,250.00	$12,250.00	$12,250.00	$12,250.00	
	510603	Stipends - Apparatus/Sta.	$240.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510605	Stipends - Ambulance/EMT	$104,000.66	$124,346.10	$133,770.00	$139,240.00	$139,010.48	$118,551.00	
	510701	Fair Labor Standards Act	$10,195.12	$8,531.52	$7,215.64	$10,000.00	$10,000.00	$10,000.00	
	512000	Permanent Part-Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512101	Temporary Part-Time-Call FFs	$4,535.26	$3,363.63	$2,146.99	$0.00	$5,000.00	$5,000.00	
	512102	Temporary Part-Time-Training	$0.00	$154.10	$0.00	$0.00	$2,500.00	$2,500.00	
	517001	Overtime - Firefighters	$527,576.32	$511,713.70	$505,762.66	$455,000.00	$525,623.00	$445,000.00	
	517002	Overtime - Training	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517005	Overtime - EMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517300	Longevity - Admin.	$1,200.00	$1,550.00	$1,100.00	$1,100.00	$1,100.00	$1,100.00	
	517301	Longevity - Firefighters	$7,800.00	$10,200.00	$12,900.00	$14,600.00	$15,000.00	$15,000.00	
	517501	Education Incentive	$18,237.75	$19,263.03	$20,031.00	$20,257.00	$19,681.75	$19,682.00	
	518600	Sick Time - Leave Buy-Back	$8,582.22	$14,383.62	$7,240.21	$10,000.00	$10,000.00	$10,000.00	
	518900	Holiday - Admin	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	518901	Holiday - Firefighters	$72,284.51	$78,078.35	$87,438.56	$89,047.00	$88,932.00	$81,272.00	
		TOTAL PERSONNEL SERVICES	$2,450,287.05	$2,597,511.95	$2,717,361.47	$2,656,548.00	$2,766,516.00	$2,471,767.00	$0.00
	Expenses								
	520100	Advertising	$897.15	$0.00	$0.00	$100.00	$0.00	$0.00	
	520303	Equip. Repairs & Maint.	$30,836.84	$8,413.53	$14,989.91	$24,000.00	$24,000.00	$24,000.00	
	520305	Equip. Repairs - Ambulance	$241.16	$1,087.65	$369.54	$3,000.00	$3,000.00	$3,000.00	
	520400	Data Processing Equip/Softw	$2,844.07	$4,110.86	$4,852.15	$5,000.00	$5,000.00	$5,000.00	
	520501	Other Equipment - Firefighting	$0.00	$490.40	$1,933.53	$4,000.00	$4,000.00	$2,500.00	
	520503	Other Equipment - Apps/Sta.	$9,877.23	$4,353.53	$4,793.26	$9,000.00	$9,000.00	$9,000.00	
	520600	Equip. Maint. Contracts	$103.00	$72.00	$216.00	$250.00	$250.00	$250.00	
	520700	Equipment Rental	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$390.38	$0.00	$0.00	$0.00	$0.00	$0.00	
	520902	Travel In State - Training	$0.00	$1,103.60	$69.84	$1,250.00	$1,000.00	$750.00	
	521103	Electricity	$19,365.43	$25,894.00	$27,062.33	$26,000.00	$28,000.00	$28,000.00	
	521303	Gasoline & Oil	$23,812.75	$25,111.82	$28,837.79	$21,000.00	$28,000.00	$28,000.00	
	521400	Natural Gas	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521500	Telephone	$5,009.66	$5,777.79	$4,880.19	$6,000.00	$5,500.00	$5,500.00	
	521700	Dues & Memberships	$1,655.00	$1,117.50	$1,400.50	$1,500.00	$1,500.00	$1,500.00	
	521702	Dues & Memberships-Training	$345.00	$483.90	$484.25	$300.00	$300.00	$300.00	

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
	521800	Training & Education	$806.00	$3,509.02	$40.00	$2,000.00	$1,000.00	$1,000.00	
	521802	Training & Education-Fire Crs	$690.00	$2,119.87	$2,449.35	$8,200.00	$6,600.00	$6,600.00	
	521803	Training & Education-Apparatus	$0.00	$262.00	$0.00	$0.00	$0.00	$0.00	
	521805	Training & Education-EMS	$1,324.95	$7,453.54	$2,353.00	$10,000.00	$10,000.00	$10,000.00	
	521900	Professional Services	$0.00	$0.00	$18,007.39	$1,000.00	$1,000.00	$1,000.00	
	521905	Professional Services-EMS	$30,747.06	$33,050.32	$37,679.21	$40,000.00	$40,000.00	$40,000.00	
	522300	Office Supplies	$1,505.92	$3,814.43	$4,561.25	$1,500.00	$2,000.00	$2,000.00	
	522305	Office Supplies - EMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522400	Other Supplies - Admin.	$12.00	$4.00	$0.00	$0.00	$0.00	$0.00	
	522401	Other Supplies-Firefighting	$15,160.83	$6,493.24	$5,136.05	$12,000.00	$12,000.00	$10,000.00	
	522402	Other Supplies-Training	$0.00	$0.00	$0.00	$500.00	$250.00	$250.00	
	522403	Other Supplies-Apprts/Sta.	$24,635.43	$17,348.43	$35,244.17	$12,000.00	$12,000.00	$12,000.00	
	522405	Other Supplies-EMS	$15,166.74	$16,677.74	$24,798.08	$20,000.00	$26,000.00	$24,000.00	
	522500	Postage & Courier	$333.06	$444.81	$402.27	$1,000.00	$700.00	$700.00	
	522504	Postage & Courier-EMS	$0.00	$46.36	$0.00	$0.00	$0.00	$0.00	
	522800	Printing & Copying	$1,501.22	$186.23	$6.35	$1,100.00	$1,100.00	$1,100.00	
	522802	Printing & Copying-Training	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	523005	License Fees	$5,520.00	$3,510.00	$3,720.00	$2,200.00	$7,900.00	$5,000.00	
	523201	Meals	$1,281.40	$359.20	$421.52	$1,000.00	$1,000.00	$1,000.00	
	524101	Uniforms - Firefighters	$35,636.46	$34,686.95	$27,713.08	$30,000.00	$30,000.00	$25,000.00	
	524300	Medical Payments	$4,237.50	$4,274.54	$980.61	$4,000.00	$2,000.00	$2,000.00	
	524500	Meetings & Conferences	$1,828.64	$805.00	$2,696.05	$2,000.00	$2,500.00	$2,000.00	
	525000	Sewer Utility	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	525103	Water Utility	$1,921.37	$1,279.91	$1,203.49	$1,500.00	$1,500.00	$1,500.00	
	525603	Communications & Pagers	$1,437.00	$177.60	$793.43	$2,000.00	$5,000.00	$5,000.00	
	529901	Miscellaneous	$500.00	$1,401.95	$106.95	$600.00	$1,000.00	$1,000.00	
	583005	Machinery & Equipment-EMS	$1,644.00	$1,108.55	$3,070.35	$2,500.00	$2,500.00	$2,000.00	
	588000	Office Equipment	$0.00	$199.98	$0.00	$750.00	$750.00	$750.00	
		TOTAL EXPENSES:	$241,267.25	$217,230.25	$261,271.89	$257,250.00	$276,350.00	$261,700.00	$0.00
	TOTAL FIRE DEPARTMENT:		**$2,691,554.30**	**$2,814,742.20**	**$2,978,633.36**	**$2,913,798.00**	**$3,042,866.00**	**$2,733,467.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01241 Inspectional Services									
	Personnel Services								
	510200	Administrative	$66,808.19	$70,190.00	$73,741.00	$76,721.00	$80,603.00	$80,603.00	
	510300	Professional	$85,849.19	$77,585.90	$82,876.64	$91,730.00	$99,169.56	$50,822.00	
	510301	Deputy Building Inspector	$0.00	$0.00	$16,172.08	$23,575.00	$19,806.77	$19,807.00	
	510500	Secretarial	$37,508.31	$38,364.90	$40,930.89	$41,820.00	$46,150.00	$46,150.00	
	510600	Stipends - Plumbing Insp.	$15,559.64	$16,056.07	$17,909.29	$26,165.00	$26,953.38	$21,954.00	
	510601	Stipends - Gas Insp.	$10,974.32	$8,548.39	$8,685.59	$12,045.00	$12,407.74	$12,408.00	
	510602	Stipends - Electrical Insp.	$20,932.80	$22,572.42	$26,665.60	$34,886.00	$35,937.84	$30,938.00	
	512000	Permanent Part-Time	$19,595.86	$21,819.60	$8,247.90	$0.00	$0.00	$0.00	
	512100	Temporary Part Time	$9,349.20	$6,959.75	$0.00	$0.00	$0.00	$0.00	
	517300	Longevity	$607.13	$607.13	$1,252.83	$1,253.00	$1,375.71	$1,475.00	
		TOTAL PERSONNEL SERVICES	$267,184.64	$262,704.16	$276,481.82	$308,195.00	$322,404.00	$264,157.00	$0.00
	Expenses								
	520100	Advertising	$0.00	$0.00	$46.00	$0.00	$0.00		
	520400	Data Processing Equip/Softw	$2,818.56	$4,591.99	$1,520.25	$3,000.00	$2,000.00	$2,000.00	
	520600	Equip. Maint. Contracts	$0.00	$1,916.30	$106.00	$2,600.00	$2,000.00	$1,500.00	
	520900	Travel In State	$898.18	$1,536.24	$2,768.13	$5,000.00	$5,850.00	$5,000.00	
	521300	Gasoline & Oil	$2,128.59	$2,004.17	$2,443.77	$1,820.00	$2,400.00	$2,400.00	
	521700	Dues & Memberships	$100.00	$315.00	$375.00	$390.00	$490.00	$490.00	
	521800	Training & Education-Bldg.	$573.86	$1,020.66	$1,174.14	$1,000.00	$3,000.00	$250.00	
	521801	Training & Education-Plumb.	$80.00	$348.80	$150.00	$100.00	$100.00	$100.00	
	521802	Training & Education-Gas	$0.00	$0.00	$0.00	$100.00	$100.00	$100.00	
	521803	Training & Education-Elect.	$255.00	$0.00	$175.00	$200.00	$200.00	$200.00	
	521900	Professional-Web Hosting	$0.00	$0.00	$8,300.00	$8,300.00	$8,300.00	$8,300.00	
	522300	Office Supplies-Bldg.	$1,609.68	$1,328.47	$2,024.74	$1,000.00	$1,000.00	$1,000.00	
	522301	Office Supplies-Plumb.	$44.54	$0.00	$168.09	$150.00	$150.00	$150.00	
	522302	Office Supplies-Gas	$57.85	$0.00	$102.99	$50.00	$50.00	$50.00	
	522303	Office Supplies-Elect.	$110.25	$34.95	$198.15	$200.00	$200.00	$200.00	
	522500	Postage & Courier	$258.90	$375.88	$531.02	$500.00	$500.00	$500.00	
	522800	Printing & Copying	$482.24	$310.05	$190.59	$200.00	$200.00	$200.00	
	524500	Meetings & Conferences	$225.00	$330.00	$339.00	$480.00	$660.00	$500.00	
	525600	Communications/Pagers	$1,264.92	$1,180.64	$1,330.94	$1,250.00	$1,392.00	$1,300.00	
	529900	Miscellaneous	$35.00	$215.95	$759.52	$250.00	$450.00	$450.00	
	588000	Office Equipment - Building	$90.00	$95.00	$0.00	$0.00	$500.00	$200.00	
	588001	Office Equipment - Plumbing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	588002	Office Equipment - Gas	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	588003	Office Equipment - Electrical	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$11,032.57	$15,604.10	$22,703.33	$26,590.00	$29,542.00	$24,890.00	$0.00
	TOTAL INSPECTIONAL SVCS.:		**$278,217.21**	**$278,308.26**	**$299,185.15**	**$334,785.00**	**$351,946.00**	**$289,047.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01244 Weights & Measures									
	Personnel Services								
	512000	Permanent Part-Time	$0.00	$0.00		$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts		$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State		$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$65.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education		$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies		$0.00	$0.00	$0.00	$0.00	$0.00	
	522500	Postage & Courier		$0.00	$0.00	$0.00	$500.00	$500.00	
	522800	Printing & Copying		$0.00	$0.00	$0.00	$0.00	$0.00	
	529900	Miscellaneous	$6,000.00	$6,000.00	$4,500.00	$6,000.00	$6,000.00	$6,000.00	
	588000	Office Equipment		$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$6,065.00	$6,000.00	$4,500.00	$6,000.00	$6,500.00	$6,500.00	$0.00
	TOTAL WEIGHTS & MEASURES:		**$6,065.00**	**$6,000.00**	**$4,500.00**	**$6,000.00**	**$6,500.00**	**$6,500.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01291 Emergency Management									
	Personnel Services								
	510600	Stipends	$7,110.00	$7,470.96	$7,848.96	$8,165.00	$8,578.00	$8,578.00	
		TOTAL PERSONNEL SERVICES	$7,110.00	$7,470.96	$7,848.96	$8,165.00	$8,578.00	$8,578.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$3,094.93	$0.00	$12,971.45	$10,000.00	$10,000.00	$10,000.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$500.00	$500.00	$500.00	
	521300	Gasoline & Oil	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education & LEPC	$0.00	$0.00	$0.00	$1,300.00	$1,300.00	$0.00	
	522300	Office Supplies	$0.00	$0.00	$416.00	$800.00	$800.00	$500.00	
	522400	Other Supplies	$0.00	$0.00	$76.02	$150.00	$150.00	$150.00	
	522500	Postage & Courier	$0.00	$0.00	$0.00	$50.00	$50.00	$0.00	
	522800	Printing & Copying	$0.00	$0.00	$0.00	$40.00	$40.00	$0.00	
	524100	Uniforms	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	524500	Meetings & Conferences	$0.00	$0.00	$0.00	$500.00	$500.00	$0.00	
	588000	Office Equipment	$3,846.58	$9,602.29	$3,405.80	$2,700.00	$2,700.00	$700.00	
		TOTAL EXPENSES	$6,941.51	$9,602.29	$16,869.27	$16,040.00	$16,040.00	$11,850.00	$0.00
	TOTAL EMERGENCY MGMT.:		**$14,051.51**	**$17,073.25**	**$24,718.23**	**$24,205.00**	**$24,618.00**	**$20,428.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01292 Animal Control									
	Personnel Services								
	510300	Professional	$26,137.57	$27,459.78	$28,848.74	$30,015.00	$31,534.00	$31,534.00	
	512000	Permanent Part-Time	$7,200.00	$12,800.00	$7,200.00	$7,200.00	$7,200.00	$7,200.00	
	517300	Longevity	$225.00	$225.00	$225.00	$275.00	$275.00	$275.00	
	518600	Sick Time	$0.00			$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$33,562.57	$40,484.78	$36,273.74	$37,490.00	$39,009.00	$39,009.00	$0.00
	Expenses								
	520100	Advertising	$129.00	$0.00	$0.00	$150.00	$100.00	$100.00	
	520300	Equipment Repairs & Maint.	$324.66	$542.86	$125.48	$500.00	$300.00	$300.00	
	520500	Other Equipment	$645.46	$367.18	$819.33	$300.00	$300.00	$300.00	
	520600	Equip. Maint. Contracts	$432.68	$415.08	$202.30	$500.00	$200.00	$200.00	
	520800	Rent	$2,200.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	
	520900	Travel In State	$0.00		$0.00	$0.00	$0.00	$0.00	
	521300	Gasoline & Oil	$1,691.83	$1,373.09	$1,831.05	$1,700.00	$1,700.00	$1,700.00	
	521600	Cleaning Uniforms	$212.00	$152.98	$462.79	$350.00	$350.00	$350.00	
	521700	Dues & Memberships	$0.00	$120.00	$50.00	$50.00	$50.00	$50.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521900	Professional Services	$289.45	$70.00	$116.00	$200.00	$200.00	$200.00	
	522300	Office Supplies	$19.48	$99.97	$294.09	$150.00	$150.00	$150.00	
	522400	Books, Tags & Supplies	$331.31	$346.52	$311.45	$325.00	$350.00	$350.00	
	522500	Postage & Courier	$187.65	$190.52	$381.14	$175.00	$150.00	$150.00	
	522600	Boarding Fees	$1,792.00	$960.00	$780.00	$1,800.00	$1,800.00	$1,800.00	
	522800	Printing & Copying	$12.70	$124.82	$82.92	$50.00	$50.00	$50.00	
	524400	Deputy PT Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	529900	Miscellaneous	$93.96	$14.20	$0.00	$100.00	$100.00	$100.00	
	585000	Vehicle	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$8,362.18	$7,277.22	$7,956.55	$8,850.00	$8,300.00	$8,300.00	$0.00
	TOTAL ANIMAL CONTROL:		**$41,924.75**	**$47,762.00**	**$44,230.29**	**$46,340.00**	**$47,309.00**	**$47,309.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
TOTAL PUBLIC SAFETY			$6,470,385.58	$6,783,197.79	$7,222,904.55	$7,211,131.00	$7,602,844.00	$6,997,148.00	$0.00

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01300 Walpole Public Schools									
	Personnel Services & Expenses								
	51110	Total Schools Budget	$27,757,804.33	$29,008,515.94	$30,629,835.94	$31,132,899.00	$33,059,787.00	$29,812,609.00	
		TOTAL PERSONNEL & EXPENSES	$27,757,804.33	$29,008,515.94	$30,629,835.94	$31,132,899.00	$33,059,787.00	$29,812,609.00	$0.00
	TOTAL WALPOLE PUBLIC SCHOOLS:		**$27,757,804.33**	**$29,008,515.94**	**$30,629,835.94**	**$31,132,899.00**	**$33,059,787.00**	**$29,812,609.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01301 Tri-County Vocational									
	Expenses								
	527560	Tuition	$673,670.00	$758,276.00	$700,306.00	$686,731.00	$817,822.00	$817,822.00	
		Debt Assessment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$673,670.00	$758,276.00	$700,306.00	$686,731.00	$817,822.00	$817,822.00	$0.00
	TOTAL TRI-COUNTY VOC. TECH:		**$673,670.00**	**$758,276.00**	**$700,306.00**	**$686,731.00**	**$817,822.00**	**$817,822.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
TOTAL PUBLIC EDUCATION:			$28,431,474.33	$29,766,791.94	$31,330,141.94	$31,819,630.00	$33,877,609.00	$30,630,431.00	$0.00

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01411 DPW: Engineering									
	Personnel Services								
	510200	Administrative	$70,959.16	$61,137.63	$84,912.00	$86,610.00	$89,208.00	$89,208.00	
	510277	Administrative/Sewer	$6,823.41	$15,569.85	$0.00	$0.00	$0.00	$0.00	
	510288	Administrative/Water	$2,255.70	$5,731.52	$0.00	$0.00	$0.00	$0.00	
	510300	Professional	$64,336.45	$52,375.52	$66,941.00	$69,645.00	$73,158.00	$73,158.00	
	510377	Professional/Sewer	$9,718.30	$4,132.68	$0.00	$0.00	$0.00	$0.00	
	510388	Professional/Water	$4,223.30	$3,706.92	$0.00	$0.00	$0.00	$0.00	
	510600	Stipend	$0.00	$0.00	$3,000.00	$3,000.00	$4,500.00	$4,500.00	
	512000	Permanent Part-Time		$21,270.32	$23,420.22	$24,453.00	$25,696.00	$25,696.00	
	512100	Temporary Part Time	$12,452.16	$12,000.10	$10,059.80	$21,089.00	$22,593.00	$0.00	
	517300	Longevity	$1,200.00	$650.00	$650.00	$650.00	$650.00	$650.00	
		TOTAL PERSONNEL SERVICES	$171,968.48	$176,574.54	$188,983.02	$205,447.00	$215,805.00	$193,212.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$559.00	$2,011.42	$686.15	$2,500.00	$3,306.00	$2,500.00	
	520900	Travel In State	$331.09	$0.00	$11.50	$400.00	$507.00	$400.00	
	521300	Gasoline & Oil	$1,570.92	$1,686.73	$2,050.15	$2,000.00	$2,000.00	$2,000.00	
	521700	Dues & Memberships	$480.00	$395.00	$470.00	$740.00	$2,320.00	$1,000.00	
	521800	Training & Education	$4,982.00	$3,068.00	$8,600.00	$7,000.00	$6,400.00	$5,400.00	
	521900	Professional Services	$18,576.28	$27,253.96	$12,589.32	$21,000.00	$24,556.00	$18,500.00	
	521901	Professional Services-Landfill	$0.00	$0.00		$5,000.00	$5,000.00	$5,000.00	
	522300	Office Supplies	$2,329.27	$6,629.60	$5,189.32	$5,000.00	$8,723.00	$5,000.00	
	522400	Other Supplies	$9,964.83	$774.57	$2,431.52	$3,000.00	$2,168.00	$2,168.00	
	522401	Other Supplies-Sewer	$308.21	$36.11	$0.00	$0.00	$0.00	$0.00	
	522402	Other Supplies-Water	$120.94	$18.88	$0.00	$0.00	$0.00	$0.00	
	522500	Postage & Courier	$91.89	$201.52	$0.00	$400.00	$400.00	$400.00	
	522800	Printing & Copying	$672.65	$1,312.79	$378.12	$1,000.00	$1,300.00	$1,300.00	
	522801	Copies For Agent	$223.63	$0.00	$0.00	$400.00	$300.00	$300.00	
	524100	Uniforms	$0.00	$687.59	$604.94	$500.00	$810.00	$550.00	
	524500	Meetings & Conferences	$1,770.00	$165.00	$743.70	$750.00	$1,300.00	$1,000.00	
	588000	Office Equipment	$6,943.08	$5,640.77	$6,284.40	$2,220.00	$3,590.00	$3,390.00	
		TOTAL EXPENSES	$48,923.79	$49,881.94	$40,039.12	$51,910.00	$62,680.00	$48,908.00	$0.00
	TOTAL ENGINEERING:		**$220,892.27**	**$226,456.48**	**$229,022.14**	**$257,357.00**	**$278,485.00**	**$242,120.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01421 DPW: Administration									
	Personnel Services								
	510200	Administrative	$94,993.01	$99,800.00	$104,849.00	$109,085.00	$112,358.00	$112,358.00	
	510300	Professional	$37,355.84	$39,247.00	$41,233.00	$42,898.00	$45,069.00	$45,069.00	
	510500	Secretarial	$40,385.80	$42,642.60	$45,199.98	$46,314.00	$51,138.00	$51,138.00	
	517000	Overtime	$66.57	$0.00	$0.00	$0.00	$0.00	$0.00	
	517300	Longevity	$700.00	$1,150.00	$1,350.00	$1,450.00	$1,450.00	$1,450.00	
		TOTAL PERSONNEL SERVICES	$173,501.22	$182,839.60	$192,631.98	$199,747.00	$210,015.00	$210,015.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$12.00	$300.00	$251.00	$300.00	$300.00	$300.00	
	520900	Travel In State	$52.77	$20.00	$0.00	$0.00	$600.00	$200.00	
	521300	Gasoline & Oil	$692.79	$812.90	$1,048.04	$900.00	$900.00	$900.00	
	521700	Dues & Memberships	$347.50	$367.50	$412.50	$350.00	$350.00	$350.00	
	521800	Training & Education	$344.70	$391.71	$797.69	$800.00	$800.00	$800.00	
	521900	Drug Testing	$1,511.00	$1,109.00	$2,692.58	$1,500.00	$3,000.00	$2,000.00	
	522300	Office Supplies	$731.11	$203.44	$494.56	$500.00	$500.00	$500.00	
	522500	Postage & Courier	$41.20	$38.13	$52.23	$100.00	$100.00	$100.00	
	522800	Printing & Copying	$374.78	$333.48	$389.29	$500.00	$500.00	$500.00	
	524500	Meetings & Conferences	$1,854.40	$115.00	$645.00	$600.00	$600.00	$600.00	
	525600	Communications & Pagers	$0.00	$575.52	$503.00	$600.00	$600.00	$600.00	
	588000	Office Equipment	$2,245.65	$65.00	$3,381.43	$500.00	$500.00	$500.00	
		TOTAL EXPENSES	$8,207.90	$4,331.68	$10,667.32	$6,650.00	$8,750.00	$7,350.00	$0.00
	TOTAL DPW ADMINISTRATION:		**$181,709.12**	**$187,171.28**	**$203,299.30**	**$206,397.00**	**$218,765.00**	**$217,365.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01422 DPW: Highway Division									
	Personnel Services								
	510200	Administrative	$68,365.85	$79,870.38	$75,398.00	$78,445.00	$82,414.00	$82,414.00	
	510300	Professional	$45,282.06	$56,998.93	$60,315.00	$62,751.00	$65,927.00	$65,927.00	
	510400	Labor	$320,978.00	$324,909.05	$348,279.29	$365,766.00	$389,053.00	$341,781.00	
	510466	Dispatcher/Labor/School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510477	Dispatcher/Labor/Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510488	Dispatcher/Labor/Water	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512000	Permanent Part Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517000	Overtime	$28,543.75	$21,089.45	$18,449.78	$30,300.00	$22,385.00	$22,385.00	
	517300	Longevity	$4,100.00	$4,900.00	$4,700.00	$5,500.00	$5,400.00	$5,000.00	
		TOTAL PERSONNEL SERVICES	$467,269.66	$487,767.81	$507,142.07	$542,762.00	$565,179.00	$517,507.00	$0.00
	Expenses								
	520300	Equipment Repairs & Maint.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520302	Equip. Repairs-Storm Drains	$49,480.96	$36,142.54	$49,341.15	$59,000.00	$78,500.00	$55,000.00	
	520600	Equip. Maint. Contracts	$0.00	$571.55	$250.00	$400.00	$1,950.00	$600.00	
	520700	Equipment Rentals	$0.00	$1,476.05	$1,512.00	$2,500.00	$2,687.00	$2,500.00	
	520900	Travel In State	$0.00	$0.00	$150.35	$0.00	$0.00	$0.00	
	521300	Gasoline & Oil	$22,815.15	$25,364.26	$29,712.92	$19,000.00	$20,900.00	$29,000.00	
	521400	Heating	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521600	Cleaning Uniforms	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$120.00	$120.00	$120.00	$300.00	$330.00	$300.00	
	521800	Training & Education	$75.00	$38.29	$240.00	$1,000.00	$1,100.00	$1,000.00	
	521900	Professional Services-Highway	$4,161.59	$508.52	$1,505.07	$0.00	$0.00	$0.00	
	521901	Professional Services-Roads	$1,828.92	$2,537.38	$3,743.77	$3,000.00	$3,300.00	$3,000.00	
	521909	Highway Garage Improvemnts.	$4,003.97	$939.90	$4,141.01	$2,000.00	$2,200.00	$2,000.00	
	522300	Office Supplies	$965.51	$1,467.73	$739.23	$750.00	$800.00	$700.00	
	522400	Other Supplies	$8,255.46	$5,312.62	$3,040.81	$3,000.00	$3,300.00	$3,000.00	
	522401	Other Supplies-Road Materials	$44,520.66	$37,390.18	$65,897.71	$50,000.00	$67,500.00	$58,000.00	
	52204	Other Supplies-Schools	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522402	Other Supplies-Drainage	$557.69	$252.90	$5,985.32	$5,000.00	$5,000.00	$5,000.00	
	522403	Other Supplies-Sidewalks	$701.79	$984.67	$4,373.92	$5,500.00	$5,500.00	$5,500.00	
	522500	Postage & Courier	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522600	Sidewalks & Fences	$7,183.26	$3,072.41	$3,836.80	$7,500.00	$8,000.00	$8,000.00	
	522601	Regulated Solid Waste Disposal	$5,173.00	$0.00	$2,023.28	$7,500.00	$7,500.00	$7,500.00	
	522666	Sidewalks & Fences/School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522688	Sidewalks & Fences/Water	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522690	Land Fees-Drain Easements	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522800	Printing & Copying	$0.00	$0.00	$210.90	$0.00	$0.00	$0.00	
	523200	Meals	$576.00	$152.00	$304.00	$850.00	$850.00	$850.00	
	524100	Uniforms	$4,630.07	$5,724.51	$5,837.61	$7,000.00	$7,250.00	$7,250.00	
	525600	Communications & Pagers	$908.20	$2,055.69	$1,396.73	$2,000.00	$2,000.00	$2,000.00	

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
	529900	Miscellaneous	$1,064.73	$1,018.88	$1,036.32	$1,000.00	$1,000.00	$1,000.00	
	583000	Machinery & Equipment	$1,165.92	$529.00	$476.78	$1,500.00	$1,550.00	$1,500.00	
	585000	Vehicle	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	586000	Infrastructure-Sidewalks, Etc.	$0.00	$54,000.00	$0.00	$0.00	$0.00	$0.00	
	588000	Office Equipment	$0.00	$0.00	$591.81	$1,000.00	$1,000.00	$1,000.00	
		TOTAL EXPENSES	$158,287.88	$179,659.08	$186,467.49	$179,800.00	$222,217.00	$194,700.00	$0.00
	TOTAL HIGHWAY DIVISION:		**$625,557.54**	**$667,426.89**	**$693,609.56**	**$722,562.00**	**$787,396.00**	**$712,207.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01423 DPW: Snow & Ice Removal									
	Personnel Services								
	517000	Overtime	$90,170.35	$61,981.24	$149,774.09	$106,500.00	$109,200.00	$150,000.00	
	517000	Overtime/School Snow & Ice	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$90,170.35	$61,981.24	$149,774.09	$106,500.00	$109,200.00	$150,000.00	$0.00
	Expenses								
	520300	Equipment Repairs & Maint.	$30,969.11	$16,410.20	$38,405.42	$34,000.00	$37,500.00	$34,000.00	
	520500	Other Equip.-Snow & Ice	$2,102.35	$2,724.72	$2,102.62	$2,500.00	$2,500.00	$2,500.00	
	520700	Equipment Rentals	$1,170.00	$0.00	$17,954.00	$0.00	$0.00	$0.00	
	521300	Gasoline & Oil	$10,811.64	$8,395.17	$19,365.02	$16,500.00	$18,150.00	$20,000.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$200.00	$250.00	$250.00	
	522000	Contract Plowing	$193,196.00	$65,332.63	$190,203.00	$92,000.00	$110,400.00	$200,000.00	
	522000	Contract Plowing/School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522100	Sand & Salt	$180,901.47	$195,096.14	$375,490.92	$110,000.00	$154,000.00	$232,500.00	
	522101	Sand & Salt-School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522102	Sand & Salt-Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	523200	Meals	$3,408.00	$2,112.00	$5,048.00	$6,000.00	$6,000.00	$5,000.00	
	523300	Security-Police Details	$1,636.86	$0.00	$1,624.28	$3,000.00	$3,225.00	$2,000.00	
	524500	Meetings & Conferences	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	525600	Communications & Pagers	$0.00	$164.97	$0.00	$250.00	$250.00	$250.00	
		TOTAL EXPENSES	$424,195.43	$290,235.83	$650,193.26	$264,450.00	$332,275.00	$496,500.00	$0.00
	TOTAL SNOW & ICE REMOVAL:		**$514,365.78**	**$352,217.07**	**$799,967.35**	**$370,950.00**	**$441,475.00**	**$646,500.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01424 DPW: Street Lighting									
	Expenses								
	520300	Equipment Repairs & Services	$0.00	$226.23	$367.20	$0.00	$0.00	$0.00	
	520500	Other Equip.-Traffic Control	$477.40	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	
	521100	Electricity-Traffic Control	$5,212.79	$8,099.90	$16,078.80	$18,000.00	$18,000.00	$18,000.00	
	521200	Street Lighting	$247,129.93	$225,591.99	$254,976.62	$294,300.00	$300,300.00	$293,875.00	
	521900	Professional Services-Traffic	$9,921.78	$21,493.50	$35,201.29	$30,000.00	$31,000.00	$31,000.00	
	522400	Other Supplies-Traffic Signs	$48,627.01	$18,675.11	$17,985.51	$20,000.00	$21,000.00	$20,000.00	
	523300	Security-Police Details	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	583001	Machinery & Equip.-Traffic	$0.00	$9,964.56	$9,660.00	$1,000.00	$1,000.00	$1,000.00	
		TOTAL EXPENSES	$311,368.91	$284,051.29	$334,269.42	$364,300.00	$372,300.00	$364,875.00	$0.00
	TOTAL STREET LIGHTING:		**$311,368.91**	**$284,051.29**	**$334,269.42**	**$364,300.00**	**$372,300.00**	**$364,875.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01433 Solid Waste & Recycling									
	Expenses								
	521900	Professional Services	$1,445,716.39	$1,492,920.57	$1,432,456.32	$1,510,537.00	$1,550,839.00	$1,550,839.00	
	521910	Lincoln Rd. Landfill Maint.		$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$1,445,716.39	$1,492,920.57	$1,432,456.32	$1,510,537.00	$1,550,839.00	$1,550,839.00	$0.00
	TOTAL SOLID WASTE:		**$1,445,716.39**	**$1,492,920.57**	**$1,432,456.32**	**$1,510,537.00**	**$1,550,839.00**	**$1,550,839.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01439 DPW: Landfill Maintenance									
	Expenses								
	522400	Other Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522600	Landfill Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL LANDFILL MAINTENANCE:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

BUDGET		LINE ITEM DESCRIPTION	FY' 2006 EXPENDED	FY'2007 EXPENDED	FY' 2008 EXPENDED	FY' 2009 BUDGET	FY'2010 Dept.Request	FY' 2010 TA RECOMMEND	FY' 2010 FinCom RECOMMEND
01491 DPW: Cemetery									
	Personnel Services								
	510402	Labor - Cemetery Maint.	$92,469.79	$93,828.80	$97,089.12	$97,008.00	$103,272.00	$103,272.00	
	510466	Dispatcher/Labor/School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510477	Dispatcher/Labor/Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510488	Dispatcher/Labor/Water	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512000	Permanent Part Time - Cemetery	$0.00	$7,716.67	$13,062.65	$17,000.00	$18,000.00	$16,000.00	
	517000	Overtime - Cemetery	$8,446.89	$12,073.21	$11,850.89	$12,000.00	$13,200.00	$12,000.00	
	517300	Longevity - Cemetery	$1,300.00	$1,300.00	$2,200.00	$1,500.00	$1,500.00	$1,500.00	
		TOTAL PERSONNEL SERVICES	$102,216.68	$114,918.68	$124,202.66	$127,508.00	$135,972.00	$132,772.00	$0.00
	Expenses								
	520300	Equip. Repairs-Cemetery	$1,397.94	$1,238.78	$1,837.81	$2,200.00	$2,300.00	$2,000.00	
	520500	Other Equip.-Cemetery	$2,080.14	$3,139.80	$653.27	$4,250.00	$4,500.00	$4,500.00	
	521100	Electricity-Cemetery	$101.76	$100.07	$110.24	$500.00	$525.00	$450.00	
	521301	Gasoline & Oil-Cemetery	$1,185.10	$484.17	$732.10	$1,500.00	$1,575.00	$4,000.00	
	521600	Cleaning Uniforms	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education-Cemetery	$330.00	$245.00	$519.59	$250.00	$250.00	$250.00	
	522400	Other Supplies-Cemetery	$2,478.25	$315.41	$1,910.59	$1,500.00	$1,650.00	$1,500.00	
	522600	Parks Fields Trees-Cemetery	$1,034.05	$1,646.63	$347.83	$2,000.00	$2,200.00	$2,000.00	
	523200	Meals - Cemetery	$216.00	$288.00	$296.00	$400.00	$400.00	$400.00	
	524100	Uniforms - Cemetery	$1,126.31	$792.35	$785.40	$1,500.00	$1,500.00	$1,500.00	
	524500	Meetings & Conferences-Cmtry.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	525600	Communications & Pagers-Cmtry.	$916.98	$367.75	$376.11	$500.00	$500.00	$500.00	
	529901	Miscellaneous-Cemetery	$300.33	$150.00	$118.14	$300.00	$300.00	$300.00	
		TOTAL EXPENSES	$11,166.86	$8,767.96	$7,687.08	$14,900.00	$15,700.00	$17,400.00	$0.00
	TOTAL CEMETERY DIVISION:		**$113,383.54**	**$123,686.64**	**$131,889.74**	**$142,408.00**	**$151,672.00**	**$150,172.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01499 DPW: Vehicle Maintenance									
	Personnel Services								
	510200	Administrative	$64,658.24	$65,781.02	$71,365.00	$74,248.00	$76,475.00	$76,475.00	
	510201	Administrative/School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510202	Administrative/Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510203	Administrative/Water	$0.00	$2,146.98	$0.00	$0.00	$0.00	$0.00	
	510400	Labor	$88,376.57	$86,057.94	$120,691.81	$139,458.00	$152,090.00	$152,090.00	
	510466	Dispatcher/Labor/School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510477	Dispatcher/Labor/Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510488	Dispatcher/Labor/Water	$0.00	$6,797.36	$0.00	$0.00	$0.00	$0.00	
	517000	Overtime	$1,148.11	$1,044.49	$679.68	$2,000.00	$2,000.00	$2,000.00	
	517300	Longevity	$1,450.00	$1,550.00	$1,650.00	$1,650.00	$1,750.00	$1,750.00	
	518600	Sick Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$155,632.92	$163,377.79	$194,386.49	$217,356.00	$232,315.00	$232,315.00	$0.00
	Expenses								
	520300	Equipment Repairs & Maint.	$5,914.70	$3,948.28	$4,771.37	$5,000.00	$5,000.00	$5,000.00	
	520600	Equip. Maint. Contracts	$59.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521300	Gasoline & Oil	$1,851.16	$2,944.47	$2,428.96	$3,000.00	$3,000.00	$3,000.00	
	521600	Cleaning Uniforms	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$0.00	$0.00	$0.00	$200.00	$200.00	$200.00	
	521800	Training & Education	$380.00	$760.00	$232.00	$500.00	$500.00	$500.00	
	522300	Office Supplies	$139.98	$0.00	$194.38	$150.00	$150.00	$150.00	
	522400	Other Supplies	$44,517.78	$46,137.45	$51,170.20	$49,000.00	$53,000.00	$50,000.00	
	522500	Postage & Courier	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522600	Waste Oil Disposal	$1,676.30	$894.90	$2,772.38	$2,500.00	$2,500.00	$2,500.00	
	522800	Printing & Copying	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	523200	Meals	$48.00	$32.00	$16.00	$100.00	$100.00	$100.00	
	524100	Uniforms	$1,148.95	$3,044.86	$3,549.27	$3,900.00	$3,900.00	$3,900.00	
	525600	Communication/Pagers	$470.14	$602.25	$463.13	$700.00	$700.00	$700.00	
	529900	Miscellaneous	$4,020.93	$2,111.24	$1,028.03	$1,700.00	$1,700.00	$1,700.00	
	583000	Machinery & Equipment	$3,383.08	$992.04	$1,769.50	$6,000.00	$0.00	$0.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$63,610.02	$61,467.49	$68,395.22	$72,750.00	$70,750.00	$67,750.00	$0.00
	TOTAL VEHICLE MAINT. DIVISION:		**$219,242.94**	**$224,845.28**	**$262,781.71**	**$290,106.00**	**$303,065.00**	**$300,065.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
TOTAL PUBLIC WORKS:			$3,632,236.49	$3,558,775.50	$4,087,295.54	$3,864,617.00	$4,103,997.00	$4,184,143.00	$0.00

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01510 Board of Health									
	Personnel Services								
	510200	Administrative	$76,929.84	$80,822.00	$84,912.00	$86,610.00	$89,208.00	$89,208.00	
	510300	Professional	$48,450.33	$51,216.00	$45,887.02	$55,982.00	$76,042.00	$58,816.00	
	510500	Secretarial	$33,160.05	$34,871.20	$36,960.21	$37,874.00	$41,821.00	$41,821.00	
	512000	Permanent Part Time	$4,749.96	$4,892.04	$5,000.04	$5,040.00	$5,150.00	$5,150.00	
	517300	Longevity	$1,794.30	$1,794.30	$1,894.30	$1,895.00	$1,895.00	$1,895.00	
		TOTAL PERSONNEL SERVICES	$165,084.48	$173,595.54	$174,653.57	$187,401.00	$214,116.00	$196,890.00	$0.00
	Expenses								
	520100	Advertising	$235.50	$763.00	$678.25	$500.00	$574.00	$574.00	
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$568.79	$590.00	$547.06	$925.00	$920.60	$920.00	
	521300	Gasoline & Oil	$837.07	$805.33	$1,023.37	$800.00	$803.40	$800.00	
	521700	Dues & Memberships	$417.00	$542.00	$592.00	$450.00	$450.00	$450.00	
	521800	Training & Education	$263.49	$596.00	$255.81	$700.00	$700.00	$700.00	
	521900	Professional Services	$13,392.50	$15,116.00	$15,939.50	$18,900.00	$20,112.00	$20,000.00	
	521901	Professional Services-Agency	$32,594.00	$32,594.00	$32,594.00	$32,594.00	$32,594.00	$5,000.00	
	522300	Office Supplies	$1,457.14	$1,595.02	$1,911.09	$1,750.00	$1,950.00	$1,750.00	
	522500	Postage & Courier	$1,030.55	$1,175.00	$1,312.41	$1,080.00	$1,080.00	$1,080.00	
	522700	Books & Periodicals	$37.35	$88.75	$0.00	$40.00	$30.00	$30.00	
	522800	Printing & Copying	$950.65	$890.95	$960.38	$900.00	$900.00	$900.00	
	524500	Meetings & Conferences	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$51,784.04	$54,756.05	$55,813.87	$58,639.00	$60,114.00	$32,204.00	$0.00
	TOTAL BOARD OF HEALTH:		**$216,868.52**	**$228,351.59**	**$230,467.44**	**$246,040.00**	**$274,230.00**	**$229,094.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01541 Council On Aging									
	Personnel Services								
	510200	Administrative	$61,061.98	$64,152.00	$67,398.00	$68,746.00	$70,809.00	**$35,405.00**	
	510300	Professional	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	512000	Permanent Part Time	$55,831.17	$60,297.44	$61,348.70	$66,473.00	$65,968.00	$65,968.00	
	517300	Longevity	$650.00	$1,042.87	$1,042.87	$1,043.00	$1,043.00	$718.00	
		TOTAL PERSONNEL SERVICES	$117,543.15	$125,492.31	$129,789.57	$136,262.00	$137,820.00	$102,091.00	$0.00
	Expenses								
	520300	Equipment Repairs & Service	$375.30	$570.09	$284.57	$500.00	$400.00	$400.00	
	520600	Equip. Maint. Contracts	$72.60	$0.00	$515.37	$400.00	$300.00	$300.00	
	520900	Travel In State	$100.92	$26.25	$240.11	$300.00	$300.00	$300.00	
	521300	Gasoline & Oil	$2,874.84	$2,890.23	($2,166.97)	$4,500.00	$4,500.00	$4,500.00	
	521700	Dues & Memberships	$0.00	$0.00	$0.00	$500.00	$300.00	$300.00	
	521800	Training & Education	$565.00	$20.00	$320.00	$0.00	$200.00	$200.00	
	522300	Office Supplies	$170.29	$322.43	$1,389.16	$0.00	$300.00	$300.00	
	522500	Postage & Courier	$235.28	$352.83	$698.86	$450.00	$250.00	$250.00	
	522800	Printing & Copying	$100.56	$99.48	$133.18	$150.00	$125.00	$125.00	
	524500	Meetings & Conferences	$0.00	$0.00		$0.00	$0.00	$0.00	
	588000	Office Equipment	$0.00	$0.00	$1,223.03	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$4,494.79	$4,281.31	$2,637.31	$6,800.00	$6,675.00	$6,675.00	$0.00
	TOTAL COUNCIL ON AGING:		**$122,037.94**	**$129,773.62**	**$132,426.88**	**$143,062.00**	**$144,495.00**	**$108,766.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01543 Veterans Services									
	Personnel Services								
	510300	Professional	$26,137.57	$27,460.22	$28,849.26	$30,015.00	$31,534.00	$31,534.00	
	512000	Permanent Part Time	$5,632.70	$6,480.00	$11,479.95	$12,224.00	$12,841.00	$0.00	
	517300	Longevity	$225.00	$225.00	$225.00	$275.00	$275.00	$275.00	
		TOTAL PERSONNEL SERVICES	$31,995.27	$34,165.22	$40,554.21	$42,514.00	$44,650.00	$31,809.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$300.00	$300.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$60.00	$25.00	$60.00	$60.00	$60.00	$60.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$234.71	$291.88	$203.90	$200.00	$200.00	$200.00	
	522400	Other Supplies	$1,741.68	$1,692.02	$1,031.12	$1,500.00	$1,500.00	$1,500.00	
	522500	Postage & Courier	$3.00	$0.00	$0.00	$75.00	$75.00	$75.00	
	522800	Printing & Copying	$0.00	$0.00	$0.00	$100.00	$100.00	$100.00	
	571000	Veterans Benefits	$3,819.33	$1,926.00	$18,226.28	$15,000.00	$15,000.00	$15,000.00	
	588000	Office Equipment	$129.99	$0.00	$0.00	$100.00	$100.00	$100.00	
		TOTAL EXPENSES	$5,988.71	$3,934.90	$19,521.30	$17,335.00	$17,335.00	$17,035.00	$0.00
	TOTAL VETERANS SERVICES:		**$37,983.98**	**$38,100.12**	**$60,075.51**	**$59,849.00**	**$61,985.00**	**$48,844.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
TOTAL HEALTH & HUMAN SERVICES			$376,890.44	$396,225.33	$422,969.83	$448,951.00	$480,710.00	$386,704.00	$0.00

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01610 Walpole Public Library									
	Personnel Services								
	510200	Administrative	$80,038.27	$82,439.00	$84,912.00	$86,610.00	$89,208.00	$89,208.00	
	510300	Professional	$158,535.95	$170,411.57	$165,632.47	$175,814.00	$182,317.00	$121,317.00	
	512000	Permanent Part Time	$222,348.48	$229,669.55	$250,673.32	$252,833.00	$253,975.00	$160,975.00	
	512100	Temporary Part-Time	$5,008.04	$11,046.67	$10,904.89	$4,000.00	$7,200.00	$0.00	
	517000	Overtime	$1,306.78	$1,557.31	$2,199.49	$850.00	$950.00	$950.00	
	517300	Longevity	$4,652.86	$5,554.31	$5,662.88	$6,034.00	$6,000.00	$5,000.00	
	518600	Sick Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$471,890.38	$500,678.41	$519,985.05	$526,141.00	$539,650.00	$377,450.00	$0.00
	Expenses								
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$290.00	$290.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521100	Electricity	$17,132.32	$20,257.69	$18,498.75	$32,000.00	$27,000.00	$19,000.00	
	521500	Telephone	$3,400.00	$3,400.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521900	Professional Services-Maint.	$501.00	$0.00	$0.00	$600.00	$600.00	$600.00	
	522300	Office Supplies	$4,382.74	$4,454.99	$4,359.61	$4,400.00	$3,960.00	$1,460.00	
	522400	Other Supplies	$1,338.55	$1,339.45	$1,400.00	$1,400.00	$1,260.00	$260.00	
	522500	Postage & Courier	$1,594.28	$1,699.26	$1,598.09	$1,500.00	$1,350.00	$1,350.00	
	522500	OCLN Assessment	$0.00	$29,564.00	$31,994.00	$29,452.00	$29,500.00	$29,500.00	
	522600	Other Expense	$28,703.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522700	Books & Periodicals	$73,651.32	$79,642.18	$91,996.58	$85,500.00	$92,000.00	$12,500.00	
	522800	Printing & Copying	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	524500	Meetings & Conferences	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	525000	Sewer Utility	$360.00	$232.54	$178.53	$280.00	$260.00	$260.00	
	525100	Water Utility	$260.00	$180.42	$139.42	$250.00	$230.00	$230.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$131,323.21	$140,770.53	$150,164.98	$155,672.00	$156,450.00	$65,160.00	$0.00
	TOTAL LIBRARY DEPARTMENT:		**$603,213.59**	**$641,448.94**	**$670,150.03**	**$681,813.00**	**$696,100.00**	**$442,610.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01630 Recreation									
.	**Personnel Services**								
	510300	Professional - Recreation	$59,732.95	$71,720.00	$75,350.00	$78,394.00	$82,360.00	$82,360.00	
	512000	Permanent Part Time	$32,036.94	$33,020.22	$36,842.80	$37,802.00	$39,693.00	$0.00	
	512100	Temporary Part Time	$25,668.45	$18,028.67	$25,752.67	$25,581.00	$26,860.00	$0.00	
	517300	Longevity - Recreation	$560.00	$560.00	$560.00	$720.00	$720.00	$450.00	
		TOTAL PERSONNEL SERVICES	$117,998.34	$123,328.89	$138,505.47	$142,497.00	$149,633.00	$82,810.00	$0.00
	Expenses								
	520200	Pool Facilities Maint.	$59.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520500	Other Equip.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$173.89	$29.00	$300.00	$0.00	$0.00	
	521100	Electricity	$7,294.07	$10,360.13	$13,150.93	$17,000.00	$17,000.00	$17,000.00	
	521301	Gasoline & Oil	$137.53	$147.67	$833.76	$360.00	$660.00	$660.00	
	521500	Telephone	$199.98	$250.00	$164.88	$250.00	$250.00	$250.00	
	521700	Dues & Memberships	$320.00	$450.00	$225.00	$485.00	$485.00	$485.00	
	521800	Training & Education	$180.00	$86.41	$30.00	$450.00	$450.00	$350.00	
	521900	Professional Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521901	Professional Services-Sp. Needs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521909	Maintenance Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$737.42	$866.24	$889.87	$900.00	$900.00	$900.00	
	522400	Other Supplies	$987.41	$1,000.00	$871.51	$1,000.00	$1,000.00	$1,000.00	
	522500	Postage & Courier	$602.01	$741.18	$753.36	$1,000.00	$1,000.00	$800.00	
	522800	Printing & Copying	$4,765.32	$0.00	$0.00	$0.00	$0.00	$0.00	
	524100	Uniforms	$2,449.75	$0.00	$0.00	$0.00	$0.00	$0.00	
	524503	Meetings & Conferences	$0.00	$0.00	$0.00	$440.00	$440.00	$400.00	
	525102	Water Utility	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	525600	Communications & Pagers	$1,200.55	$0.00	$0.00	$0.00	$0.00	$0.00	
	529900	Miscellaneous	$4,256.99	$3,000.00	$6,331.99	$8,000.00	$8,000.00	$6,000.00	
	588000	Office Equipment	$2,653.98	$3,012.52	$3,242.60	$3,000.00	$3,000.00	$3,000.00	
		TOTAL EXPENSES:	$25,844.01	$20,088.04	$26,522.90	$33,185.00	$33,185.00	$30,845.00	$0.00
	TOTAL RECREATION:		**$143,842.35**	**$143,416.93**	**$165,028.37**	**$175,682.00**	**$182,818.00**	**$113,655.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01650 DPW: Parks Division									
	Personnel Services								
	510200	Administrative	$15,195.02	$0.00	$0.00	$0.00	$0.00	$0.00	
	510201	Administrative/School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510202	Administrative/Sewer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510203	Administrative/Water	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	510400	Labor - Parks	$197,630.39	$198,916.39	$222,547.81	$222,295.00	$238,385.00	$193,871.00	
	510401	Labor - Tree Maint.	$44,480.68	$56,643.81	$47,029.26	$48,817.00	$51,302.00	$51,302.00	
	510601	Stipends - Tree Maint.	$2,400.00	$2,200.00	$2,750.00	$2,900.00	$2,900.00	$2,900.00	
	512100	Temporary Part Time - Parks	$21,292.22	$13,999.57	$10,257.59	$11,500.00	$15,000.00	$0.00	
	517000	Overtime - Parks	$24,985.41	$25,030.56	$19,416.53	$21,000.00	$23,100.00	$23,100.00	
	517001	Temporary Part Time - Tree Mnt.	$0.00	$4,285.70	$4,810.24	$0.00	$0.00	$0.00	
	517066	Overtime - School	$0.00	$4,989.73	$4,668.71	$5,000.00	$5,500.00	$5,500.00	
	517002	Overtime - Tree Maint.	$0.00	$0.00	$0.00	$5,000.00	$5,500.00	$5,500.00	
	517300	Longevity - Parks	$2,400.00	$1,450.00	$800.00	$1,000.00	$1,500.00	$1,500.00	
	517301	Longevity - Tree Maint.	$0.00	$650.00	$700.00	$700.00	$700.00	$700.00	
	524100	Uniforms	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$308,383.72	$308,165.76	$312,980.14	$318,212.00	$343,887.00	$284,373.00	$0.00
	Expenses								
	520101	Advertising	$273.00	$144.00	$343.11	$300.00	$300.00	$300.00	
	520200	Grounds/Bldg Maint.-Parks	$3,979.97	$6,067.87	$8,004.15	$6,250.00	$6,500.00	$6,500.00	
	520201	Ponds & Open Space Maint.	$1,736.46	$1,837.83	$3,100.00	$2,000.00	$2,000.00	$2,000.00	
	520266	Grounds/Bldg Maint.-School Prks	$8,241.18	$12,493.60	$21,426.45	$16,500.00	$17,500.00	$16,500.00	
	520300	Equipment Repairs & Maint.	$3,039.36	$3,156.09	$1,848.07	$3,500.00	$4,000.00	$4,000.00	
	520500	Other Equip.-Parks	$5,468.42	$5,942.75	$477.54	$4,900.00	$5,000.00	$4,500.00	
	520600	Equip. Maint. Contracts-Parks	$0.00	$0.00	$87.00	$1,000.00	$1,000.00	$0.00	
	520700	Equipment Rentals - Tree Maint.	$740.00	$0.00	$440.75	$3,000.00	$3,000.00	$2,500.00	
	520900	Travel In State - Tree Maint.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521100	Electricity-Parks	$2,820.87	$3,674.03	$3,783.43	$4,000.00	$4,000.00	$4,000.00	
	521101	Electricity-School Parks	$81.35	$204.00	$0.00	$400.00	$400.00	$400.00	
	521300	Gasoline & Oil	$16,988.38	$19,304.66	$21,496.80	$12,100.00	$13,000.00	$19,000.00	
	521600	Cleaning Uniforms	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships-Parks	$100.00	$300.00	$290.00	$400.00	$400.00	$400.00	
	521701	Dues & Memberships-Tree Mnt.	$0.00	$200.00	$0.00	$150.00	$150.00	$150.00	
	521800	Training & Education-Parks	$557.42	$319.17	$0.00	$700.00	$750.00	$700.00	
	521801	Training & Education-Tree Mnt.	$97.42	$80.00	$125.00	$500.00	$650.00	$650.00	
	522300	Office Supplies - Parks	$268.20	$334.97	$168.06	$300.00	$325.00	$300.00	
	522400	Other Supplies - Parks	$793.29	$6,880.97	$997.05	$1,000.00	$1,100.00	$750.00	
	522401	Other Supplies-Tree Maint.	$1,198.09	$49.07	$1,388.75	$1,500.00	$1,500.00	$1,500.00	
	522466	Other Supplies-School Parks	$361.99	$286.55	$838.59	$1,000.00	$1,000.00	$1,000.00	
	522500	Postage & Courier - Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522600	Parks Fields Trees	$6,655.80	$504.65	$2,458.22	$7,000.00	$7,000.00	$7,000.00	

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
	522601	Parks Fields Trees - Schools	$7,978.81	$16,517.38	$13,539.17	$19,000.00	$22,000.00	$19,000.00	
	522611	Purchase Street Trees	$145.00	$1,939.90	$2,058.00	$2,000.00	$3,000.00	$2,000.00	
	522666	Parks Fields Trees - Tree Svc.	$13,198.57	$8,451.98	$20,730.17	$19,000.00	$20,500.00	$13,000.00	
	522800	Printing & Copying-Parks	$0.00	$0.00	$0.00	$100.00	$100.00	$0.00	
	523200	Meals	$888.00	$928.00	$880.00	$800.00	$800.00	$800.00	
	523201	Meals - Tree Crews	$0.00	$0.00	$0.00	$400.00	$400.00	$250.00	
	523301	Security/Gen Mtce.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	524100	Uniforms-Parks	$2,904.99	$3,345.33	$2,707.11	$4,200.00	$4,200.00	$4,200.00	
	524101	Uniforms - Tree Maint.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	524500	Meetings & Conferences-Parks	$0.00	$0.00	$225.00	$400.00	$400.00	$400.00	
	524501	Meetings & Conferences - Tree	$0.00	$0.00	$0.00	$200.00	$200.00	$200.00	
	525100	Water Utility - Parks	$24,340.65	$6,020.88	$16,303.72	$12,000.00	$13,200.00	$12,000.00	
	525101	Water Utility - School Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	525600	Communication/Pagers	$912.96	$930.44	$1,008.73	$0.00	$0.00	$0.00	
	529900	Miscellaneous-Parks	$1,473.63	$1,204.23	$841.07	$1,600.00	$1,600.00	$1,600.00	
	529901	Miscellaneous-Tree Maint.	$566.86	$533.93	$652.81	$700.00	$700.00	$700.00	
	586000	Turner Pond Dam Costs	$0.00	$0.00	$0.00	$380.00	$400.00	$0.00	
	588000	Office Equipment-Parks	$0.00	$240.00	$0.00	$250.00	$250.00	$250.00	
		TOTAL EXPENSES	$105,810.67	$101,892.28	$126,218.75	$127,530.00	$137,325.00	$126,550.00	$0.00
	TOTAL PARKS DIVISION:		**$414,194.39**	**$410,058.04**	**$439,198.89**	**$445,742.00**	**$481,212.00**	**$410,923.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01691 Historical Commission									
	Personnel Services								
	512000	Permanent Part Time	$0.00	$0.00	$0.00	$0.00	$300.00	$300.00	
		TOTAL PERSONNEL SERVICES	$0.00	$0.00	$0.00	$0.00	$300.00	$300.00	$0.00
	Expenses								
	520200	Grounds/Bldg Maint.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520600	Equip. Maint. Contracts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	520900	Travel In State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521700	Dues & Memberships	$115.00	$115.00	$115.00	$150.00	$125.00	$125.00	
	521800	Training & Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	522300	Office Supplies	$54.00	$0.00	$0.00	$15.00	$15.00	$15.00	
	522500	Postage & Courier	$0.00	$0.00	$0.00	$50.00	$25.00	$25.00	
	522800	Printing & Copying	$11.61	$0.00	$0.00	$100.00	$50.00	$50.00	
	529900	Miscellaneous	$0.00	$23.16	$0.00	$200.00	$100.00	$100.00	
	588000	Office Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$180.61	$138.16	$115.00	$515.00	$315.00	$315.00	$0.00
	TOTAL HISTORICAL COMM.:		**$180.61**	**$138.16**	**$115.00**	**$515.00**	**$615.00**	**$615.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01692 Town Celebrations									
	Personnel Services								
	512000	Permanent Part Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517000	Overtime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Expenses								
	521900	Prof. Services - Night Before 4th	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521901	Prof. Services-Holiday Lights	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	
	522400	Other Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00
	TOTAL TOWN CELEBRATIONS:		**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01699 Trail Committee									
	Expenses								
	520200	Grounds & Building Maint.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	521800	Training & Education	$50.00	$50.00	$50.00	$0.00	$0.00	$0.00	
	522400	Other Supplies	$0.00	$370.19	$0.00	$150.00	$150.00	$150.00	
		TOTAL EXPENSES	$50.00	$420.19	$50.00	$150.00	$150.00	$150.00	$0.00
	TOTAL TRAIL COMMITTEE:		**$50.00**	**$420.19**	**$50.00**	**$150.00**	**$150.00**	**$150.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
TOTAL CULTURE & RECREATION:			$1,162,980.94	$1,196,982.26	$1,276,042.29	$1,305,402.00	$1,362,395.00	$969,453.00	$0.00

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01710 Retirement Of Debt									
	Expenses								
	521900	Professional Services-Short Term	$600.00	$1,000.00	$6,773.86	$10,000.00	$10,000.00	$10,000.00	
	521901	RE Refund Interest	$0.00	$245.73	$0.00	$3,000.00	$3,000.00	$3,000.00	
	576000	LTD Principal-Schools	$665,000.00	$891,500.00	$889,000.00	$884,000.00	$784,000.00	$784,000.00	
	576001	LTD Principal-Elm St. School	$135,000.00	$105,000.00	$105,000.00	$105,000.00	$105,000.00	$105,000.00	
	576002	LTD Principal-Johnson Mid. Sch.	$32,000.00	$32,000.00	$32,000.00	$0.00	$0.00	$0.00	
	576011	LTD Principal-Adams Farm	$430,000.00	$430,000.00	$432,000.00	$430,000.00	$430,000.00	$430,000.00	
	576012	LTD Principal-New Capital Bonds	$28,000.00	$28,000.00	$38,000.00	$38,000.00	$38,000.00	$38,000.00	
	576013	LTD Principal-Communications	$35,000.00	$35,000.00	$8,000.00	$0.00	$0.00	$0.00	
	576014	LTD Principal-Title V Blkbrn	$4,123.86	$4,123.86	$4,123.86	$4,123.86	$4,123.86	$4,123.86	
	576015	LTD Principal-Bird Park/Landfill	$85,000.00	$81,000.00	$81,000.00	$81,000.00	$81,000.00	$81,000.00	
	576017	LTD Principal-TH Elevator	$52,000.00	$50,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	
	576019	LTD Principal-Police Sta.	$32,000.00	$47,000.00	$42,000.00	$10,000.00	$10,000.00	$10,000.00	
	576020	LTD Principal-South St. Culvert	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	
	576025	LTD Principal-Winter St. Sdwlk	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	576025	BAN Paydown-TownHall Renov	$0.00	$0.00	$0.00	$0.00	$40,000.00	$40,000.00	
	576026	BAN Paydown-DPW Garage	$0.00	$0.00	$0.00	$0.00	$15,000.00	$15,000.00	
	576100	LTD Interest - Schools	$473,701.89	$611,950.02	$476,928.76	$443,853.78	$408,836.28	$408,836.28	
	576101	LTD Interest-Elm St. School	$51,232.50	$45,832.50	$41,632.50	$37,432.50	$33,101.26	$33,101.26	
	576102	LTD Interest-Johnson Mid. Sch.	$3,872.00	$2,592.00	$1,312.00	$0.00	$0.00	$0.00	
	576111	LTD Interest-Adams Farm	$203,611.26	$186,411.26	$169,211.26	$151,931.26	$134,193.76	$134,193.76	
	576112	LTD Interest-New Capital Bonds	$11,620.00	$6,510.00	$7,770.00	$6,772.50	$5,585.00	$5,585.00	
	576113	LTD Interest-Communications	$3,120.00	$1,720.00	$320.00	$0.00	$0.00	$0.00	
	576114	LTD Interest-Title V Blkbrn	$3,150.77	$2,993.91	$2,804.13	$2,623.66	$2,441.64	$2,441.64	
	576115	LTD Interest-Bird Park/Landfill	$63,322.25	$40,791.00	$38,101.00	$35,591.25	$32,780.50	$32,780.50	
	576117	LTD Interest-TH Elevator	$12,750.00	$10,670.00	$8,670.00	$6,579.00	$4,437.00	$4,437.00	
	576119	LTD Interest-Police Sta.	$3,872.00	$5,930.50	$2,887.00	$1,125.00	$675.00	$675.00	
	576120	LTD Interest-South St. Culvert	$4,500.00	$3,780.00	$3,060.00	$2,322.00	$1,566.00	$1,566.00	
	576122	LTD Interest-Winter St. Sdwlk	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	576116	LTD Interest-Fuel Tank	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	576118	LTD Interest-Computers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	576200	Temporary Loan Interest	$691,655.88	$218,461.30	$39,100.00	$97,760.19	$48,966.70	$48,966.70	
		TOTAL EXPENSES	$3,043,132.41	$2,860,512.08	$2,498,694.37	$2,420,115.00	$2,261,707.00	$2,261,707.00	$0.00
	TOTAL RETIREMENT OF DEBT:		**$3,043,132.41**	**$2,860,512.08**	**$2,498,694.37**	**$2,420,115.00**	**$2,261,707.00**	**$2,261,707.00**	**$0.00**
TOTAL DEBT & INTEREST			**$3,043,132.41**	**$2,860,512.08**	**$2,498,694.37**	**$2,420,115.00**	**$2,261,707.00**	**$2,261,707.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01911 Employee Retirement Assessment									
	Expenses								
	570700	County Assessments	$1,837,078.00	$2,203,686.00	$2,254,346.00	$2,638,256.00	$2,867,458.00	$2,867,458.00	
	56220	State Assessments	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL EXPENSES	$1,837,078.00	$2,203,686.00	$2,254,346.00	$2,638,256.00	$2,867,458.00	$2,867,458.00	$0.00
	TOTAL EMPLOYEE RETIREMENT:		**$1,837,078.00**	**$2,203,686.00**	**$2,254,346.00**	**$2,638,256.00**	**$2,867,458.00**	**$2,867,458.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01913 Unemployment Compensation									
	Expenses								
	570200	Unemployment Claims	$98,731.51	$67,099.61	$93,634.02	$208,776.00	$210,000.00	$210,000.00	
		TOTAL EXPENSES	$98,731.51	$67,099.61	$93,634.02	$208,776.00	$210,000.00	$210,000.00	$0.00
	TOTAL UNEMPLOYMENT COMPENSATION:		**$98,731.51**	**$67,099.61**	**$93,634.02**	**$208,776.00**	**$210,000.00**	**$210,000.00**	**$0.00**

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01914 Employee Fringe Benefits									
	Personnel Services								
	510300	Professional	$21,111.00	$22,179.32	$23,301.79	$24,243.00	$25,470.00	$25,470.00	
	512000	Permanent Part Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	517300	Longevity	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
		TOTAL PERSONNEL SERVICES	$21,111.00	$22,179.32	$23,301.79	$24,243.00	$25,470.00	$25,470.00	$0.00
	Expenses								
	529900	Miscellaneous	$989.73	$970.02	$596.84	$1,000.00	$1,000.00	$1,000.00	
	570500	Town Share Life Insurance	$20,235.91	$19,414.64	$22,116.30	$24,100.00	$23,000.00	$23,000.00	
	570501	Town Share EXTRA Life Ins.		$0.00	$0.00	$0.00	$0.00	$0.00	
	570600	Town Share Health Insurance	$5,066,377.10	$5,698,871.59	$6,168,333.51	$5,744,344.00	$7,467,050.00	$7,467,050.00	
	570601	Town Share EXTRA Health Ins.	$549,948.62	$600,500.67	$627,819.72	$1,733,939.00	$829,671.00	$829,671.00	
	570800	Town Share Dental	$333,923.24	$350,931.66	$350,437.74	$385,000.00	$416,575.00	$416,575.00	
	570400	Town Share Medicare	$429,439.89	$455,007.59	$490,707.81	$520,000.00	$520,000.00	$520,000.00	
	570401	Town Share Medicare Extra	$3,478.12	$4,195.48	$4,396.92	$10,000.00	$10,000.00	$10,000.00	
		TOTAL EXPENSES	$6,404,392.61	$7,129,891.65	$7,664,408.84	$8,418,383.00	$9,267,296.00	$9,267,296.00	$0.00
	TOTAL EMPLOYEE BENEFITS:		**$6,425,503.61**	**$7,152,070.97**	**$7,687,710.63**	**$8,442,626.00**	**$9,292,766.00**	**$9,292,766.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
01945 Casualty Insurance									
	Expenses								
	570900	Police/Fire Accident Insurance	$35,230.00	$38,849.00	$37,659.00	$40,728.00	$45,000.00	$45,000.00	
	575000	Casualty Insurance Expenses	$252,677.04	$276,037.37	$244,074.00	$187,500.00	$200,000.00	$200,000.00	
	576001	Police/Fire Accident Deductibles	$0.00		$0.00	$25,000.00	$30,000.00	$25,000.00	
	577000	Workers Compensation	$139,334.00	$220,037.00	$330,478.00	$360,000.00	$396,000.00	$360,000.00	
		TOTAL EXPENSES	$427,241.04	$534,923.37	$612,211.00	$613,228.00	$671,000.00	$630,000.00	$0.00
	TOTAL CASUALTY INSURANCE:		**$427,241.04**	**$534,923.37**	**$612,211.00**	**$613,228.00**	**$671,000.00**	**$630,000.00**	**$0.00**

WALPOLE 2009 SPRING ANNUAL TOWN MEETING - FY'2010 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY'2010	FY' 2010	FY' 2010 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	TA RECOMMEND	RECOMMEND
TOTAL ASSESSMENTS & FRINGE BENEFITS			$8,788,554.16	$9,957,779.95	$10,647,901.65	$11,902,886.00	$13,041,224.00	$13,000,224.00	$0.00
TOTAL OVERALL BUDGET:			$55,397,938.51	$58,123,541.40	$61,279,829.75	$63,391,086.00	$67,097,566.00	$62,500,979.00	$0.00