

WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01113	Charter Review Committee						
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CHARTER REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01114	Town Moderator						
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL TOWN MODERATOR:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01119	By-Law Review Committee						
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01122	Selectmen						
	TOTAL PERSONNEL SERVICES	\$51,598.99	\$55,704.00	\$58,301.28	\$61,129.00	\$63,400.00	\$63,400.00
	TOTAL EXPENSES	\$9,516.81	\$10,425.02	\$9,757.59	\$13,585.00	\$14,085.00	\$13,785.00
	TOTAL SELECTMEN:	\$61,115.80	\$66,129.02	\$68,058.87	\$74,714.00	\$77,485.00	\$77,185.00
01123	Administration						
	TOTAL PERSONNEL SERVICES	\$319,502.24	\$337,230.56	\$355,867.92	\$372,574.00	\$404,819.00	\$404,819.00
	TOTAL EXPENSES	\$23,293.85	\$19,254.75	\$33,393.27	\$29,445.00	\$31,633.00	\$30,265.00
	TOTAL ADMINISTRATION:	\$342,796.09	\$356,485.31	\$389,261.19	\$402,019.00	\$436,452.00	\$435,084.00
01131	Finance Committee						
	TOTAL PERSONNEL SERVICES	\$8,499.21	\$9,018.57	\$9,328.87	\$9,779.00	\$10,249.00	\$10,246.00
	TOTAL EXPENSES	\$8,995.76	\$9,447.76	\$8,646.20	\$10,505.00	\$12,020.00	\$10,505.00
	TOTAL FINANCE COMMITTEE:	\$17,494.97	\$18,466.33	\$17,975.07	\$20,284.00	\$22,269.00	\$20,751.00
01132	Reserve Fund						
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$162,452.00	\$150,000.00	\$150,000.00
	TOTAL RESERVE FUND:	\$0.00	\$0.00	\$0.00	\$162,452.00	\$150,000.00	\$150,000.00
01135	Town Accountant						
	TOTAL PERSONNEL SERVICES	\$134,667.08	\$147,383.32	\$153,173.56	\$159,596.00	\$164,216.00	\$164,216.00
	TOTAL EXPENSES	\$3,538.20	\$3,729.13	\$3,258.65	\$3,925.00	\$4,220.00	\$3,970.00
	TOTAL TOWN ACCOUNTANT:	\$138,205.28	\$151,112.45	\$156,432.21	\$163,521.00	\$168,436.00	\$168,186.00

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01138 Municipal Office Expenses							
	TOTAL EXPENSES	\$53,334.96	\$48,286.80	\$37,040.56	\$53,400.00	\$54,900.00	\$52,400.00
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$53,334.96	\$48,286.80	\$37,040.56	\$53,400.00	\$54,900.00	\$52,400.00
01141 Board Of Assessors							
	TOTAL PERSONNEL SERVICES	\$191,651.98	\$198,470.31	\$205,418.28	\$216,442.00	\$221,086.00	\$221,086.00
	TOTAL EXPENSES	\$41,667.04	\$47,450.02	\$41,250.33	\$41,650.00	\$41,850.00	\$41,600.00
	TOTAL ASSESSORS:	\$233,319.02	\$245,920.33	\$246,668.61	\$258,092.00	\$262,936.00	\$262,686.00
01145 Treasurer/Collector							
	TOTAL PERSONNEL SERVICES	\$175,944.79	\$280,020.02	\$294,698.75	\$311,815.00	\$322,187.00	\$322,187.00
	TOTAL EXPENSES	\$25,015.15	\$93,448.70	\$99,130.45	\$99,015.00	\$101,945.00	\$100,865.00
	TOTAL TREASURER/COLLECTOR:	\$200,959.94	\$373,468.72	\$393,829.20	\$410,830.00	\$424,132.00	\$423,052.00
01151 Legal Services							
	TOTAL EXPENSES	\$131,672.55	\$133,764.68	\$118,976.40	\$150,000.00	\$150,000.00	\$150,000.00
	TOTAL LEGAL SERVICES:	\$131,672.55	\$133,764.68	\$118,976.40	\$150,000.00	\$150,000.00	\$150,000.00
01152 Personnel Board							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$10,479.53	\$11,388.80	\$9,869.99	\$21,750.00	\$12,600.00	\$12,100.00
	TOTAL PERSONNEL BOARD:	\$10,479.53	\$11,388.80	\$9,869.99	\$21,750.00	\$12,600.00	\$12,100.00
01155 Information Systems							
	TOTAL PERSONNEL SERVICES	\$71,099.70	\$74,334.84	\$69,168.83	\$82,223.00	\$92,182.00	\$135,487.00
	TOTAL EXPENSES	\$61,156.63	\$67,820.27	\$71,659.13	\$94,550.00	\$99,330.00	\$97,990.00
	TOTAL INFORMATION SYSTEMS:	\$132,256.33	\$142,155.11	\$140,827.96	\$176,773.00	\$191,512.00	\$233,477.00
01161 Town Clerk							
	TOTAL PERSONNEL SERVICES	\$85,915.41	\$90,018.68	\$95,236.80	\$100,207.00	\$103,705.00	\$104,555.00
	TOTAL EXPENSES	\$5,355.34	\$6,886.25	\$5,704.68	\$8,102.00	\$9,202.00	\$8,802.00
	TOTAL TOWN CLERK:	\$91,270.75	\$96,904.93	\$100,941.48	\$108,309.00	\$112,907.00	\$113,357.00
01163 Elections & Registrars							
	TOTAL PERSONNEL SERVICES	\$55,079.61	\$41,843.44	\$67,292.78	\$55,148.00	\$56,357.00	\$57,207.00
	TOTAL EXPENSES	\$19,111.34	\$15,986.95	\$31,793.47	\$22,920.00	\$26,330.00	\$26,270.00
	TOTAL ELECTIONS & REGISTRARS:	\$74,190.95	\$57,830.39	\$99,086.25	\$78,068.00	\$82,687.00	\$83,477.00

WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2005	FY' 2006	FY'2007	FY' 2008	FY' 2009	FY' 2009 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01171 Conservation Commission							
	TOTAL PERSONNEL SERVICES	\$51,862.15	\$53,795.80	\$56,612.03	\$70,766.00	\$73,873.00	\$73,873.00
	TOTAL EXPENSES	\$4,192.54	\$4,031.62	\$4,225.49	\$5,230.00	\$5,230.00	\$5,070.00
	TOTAL CONSERVATION COMMISSION:	\$56,054.69	\$57,827.42	\$60,837.52	\$75,996.00	\$79,103.00	\$78,943.00
01175 Planning Board							
	TOTAL PERSONNEL SERVICES	\$90,094.44	\$97,174.71	\$94,692.27	\$106,929.00	\$111,219.00	\$111,219.00
	TOTAL EXPENSES	\$6,836.18	\$8,215.23	\$7,649.89	\$10,450.00	\$11,900.00	\$10,200.00
	TOTAL PLANNING BOARD:	\$96,930.62	\$105,389.94	\$102,342.16	\$117,379.00	\$123,119.00	\$121,419.00
01176 Zoning Board Of Appeals							
	TOTAL PERSONNEL SERVICES	\$25,230.99	\$26,383.97	\$27,605.76	\$29,116.00	\$30,520.00	\$30,520.00
	TOTAL EXPENSES	\$2,305.48	\$1,498.05	\$1,937.89	\$2,650.00	\$2,900.00	\$2,750.00
	TOTAL ZONING BOARD OF APPEALS:	\$27,536.47	\$27,882.02	\$29,543.65	\$31,766.00	\$33,420.00	\$33,270.00
01179 Ponds Management Committee:							
	TOTAL EXPENSES	\$6,858.78	\$1,138.60	\$8,000.00	\$2,000.00	\$2,000.00	\$1,000.00
	TOTAL PONDS MANAGEMENT COMM.:	\$6,858.78	\$1,138.60	\$8,000.00	\$2,000.00	\$2,000.00	\$1,000.00
01182 Economic Development							
	Personnel Services						
510300	Professional	\$44,605.23	\$48,090.75	\$37,442.69	\$45,755.00	\$45,755.00	\$67,249.00
	TOTAL PERSONNEL SERVICES	\$44,605.23	\$48,090.75	\$37,442.69	\$45,755.00	\$45,755.00	\$67,249.00
	Expenses						
520100	Advertising	\$0.00	\$325.75	\$0.00	\$500.00	\$500.00	\$500.00
522800	Printing & Copying	\$643.85	\$129.77	\$0.00	\$750.00	\$750.00	\$750.00
524500	Meetings & Conferences	\$75.00	\$75.00	\$452.31	\$750.00	\$750.00	\$750.00
529900	Miscellaneous	\$1,400.34	\$2,212.45	\$0.00	\$400.00	\$400.00	\$400.00
588000	Office Equipment	\$0.00	\$96.15	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$2,119.19	\$2,839.12	\$452.31	\$2,400.00	\$2,400.00	\$2,400.00
	TOTAL ECONOMIC DEVELOPMENT:	\$46,724.42	\$50,929.87	\$37,895.00	\$48,155.00	\$48,155.00	\$69,649.00
01189 Permanent Building Committee							
	TOTAL PERSONNEL SERVICES	\$4,108.69	\$4,904.01	\$1,716.26	\$5,000.00	\$5,205.00	\$4,000.00
	TOTAL EXPENSES	\$0.74	\$38.87	\$39.38	\$200.00	\$200.00	\$200.00
	TOTAL PERM. BLDG. COMMITTEE:	\$4,109.43	\$4,942.88	\$1,755.64	\$5,200.00	\$5,405.00	\$4,200.00
01192 - DPW: Building Maintenance							
	TOTAL PERSONNEL SERVICES	\$487,719.79	\$489,473.96	\$511,051.52	\$538,567.00	\$543,843.00	\$543,843.00
	TOTAL EXPENSES	\$939,284.57	\$1,029,651.60	\$1,044,635.27	\$1,076,450.00	\$1,231,350.00	\$1,195,150.00
	TOTAL BUILDING MAINT.:	\$1,427,004.36	\$1,519,125.56	\$1,555,686.79	\$1,615,017.00	\$1,775,193.00	\$1,738,993.00
01195 Town Report & Annual Audit							
	TOTAL EXPENSES	\$22,983.60	\$23,135.00	\$28,135.00	\$34,500.00	\$57,000.00	\$56,500.00
	TOTAL TOWN REPORT & AUDIT:	\$22,983.60	\$23,135.00	\$28,135.00	\$34,500.00	\$57,000.00	\$56,500.00

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01199 Trust Fund Commission							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$107.00	\$0.00	\$113.00	\$175.00	\$175.00	\$175.00
	TOTAL TRUST FUND COMM.:	\$107.00	\$0.00	\$113.00	\$425.00	\$175.00	\$175.00
TOTAL GENERAL GOVERNMENT:		\$3,175,405.54	\$3,492,284.16	\$3,603,276.55	\$4,010,650.00	\$4,269,886.00	\$4,285,904.00
01210 Police Department							
	TOTAL PERSONNEL SERVICES	\$2,927,539.10	\$3,124,076.97	\$3,302,480.77	\$3,525,793.00	\$3,685,279.00	\$3,541,353.00
	TOTAL EXPENSES:	\$310,713.76	\$314,495.84	\$316,831.31	\$339,560.00	\$389,706.00	\$374,650.00
	TOTAL POLICE DEPARTMENT:	\$3,238,252.86	\$3,438,572.81	\$3,619,312.08	\$3,865,353.00	\$4,074,985.00	\$3,916,003.00
01220 Fire Department							
	TOTAL PERSONNEL SERVICES	\$2,198,866.64	\$2,450,287.05	\$2,597,511.95	\$2,631,773.00	\$2,738,408.00	\$2,686,548.00
	TOTAL EXPENSES:	\$208,439.81	\$241,267.25	\$217,230.25	\$251,295.00	\$264,250.00	\$257,250.00
	TOTAL FIRE DEPARTMENT:	\$2,407,306.45	\$2,691,554.30	\$2,814,742.20	\$2,883,068.00	\$3,002,658.00	\$2,943,798.00
01241 Inspectional Services							
	TOTAL PERSONNEL SERVICES	\$237,635.28	\$267,184.64	\$262,704.16	\$304,605.00	\$310,695.00	\$310,695.00
	TOTAL EXPENSES	\$9,599.59	\$11,032.57	\$15,604.10	\$25,890.00	\$29,440.00	\$26,590.00
	TOTAL INSPECTIONAL SVCS.:	\$247,234.87	\$278,217.21	\$278,308.26	\$330,495.00	\$340,135.00	\$337,285.00
01244 Weights & Measures							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$4,746.75	\$6,065.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	TOTAL WEIGHTS & MEASURES:	\$4,746.75	\$6,065.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
01291 Emergency Management							
	TOTAL PERSONNEL SERVICES	\$6,234.25	\$7,110.00	\$7,470.96	\$7,849.00	\$8,165.00	\$8,165.00
	TOTAL EXPENSES	\$4,938.90	\$6,941.51	\$9,602.29	\$16,790.00	\$20,290.00	\$16,240.00
	TOTAL EMERGENCY MGMT.:	\$11,173.15	\$14,051.51	\$17,073.25	\$24,639.00	\$28,455.00	\$24,405.00
01292 Animal Control							
	TOTAL PERSONNEL SERVICES	\$32,374.99	\$33,562.57	\$40,484.78	\$36,274.00	\$37,490.00	\$37,490.00
	TOTAL EXPENSES	\$7,831.46	\$8,362.18	\$7,277.22	\$8,980.00	\$8,950.00	\$8,950.00
	TOTAL ANIMAL CONTROL:	\$40,206.45	\$41,924.75	\$47,762.00	\$45,254.00	\$46,440.00	\$46,440.00
TOTAL PUBLIC SAFETY		\$5,948,920.53	\$6,470,385.58	\$6,783,197.79	\$7,154,809.00	\$7,498,673.00	\$7,273,931.00

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	DEPT. REQUEST	RECOMMEND
01300 Walpole Public Schools							
	TOTAL PERSONNEL & EXPENSES	\$26,518,981.00	\$27,757,804.33	\$29,008,515.94	\$30,123,044.00	\$32,193,618.00	\$31,358,899.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$26,518,981.00	\$27,757,804.33	\$29,008,515.94	\$30,123,044.00	\$32,193,618.00	\$31,358,899.00
01301 Tri-County Vocational							
	TOTAL EXPENSES	\$600,890.00	\$673,670.00	\$758,276.00	\$700,306.00	\$700,306.00	\$686,731.00
	TOTAL TRI-COUNTY VOC. TECH:	\$600,890.00	\$673,670.00	\$758,276.00	\$700,306.00	\$700,306.00	\$686,731.00
TOTAL PUBLIC EDUCATION:		\$27,119,871.00	\$28,431,474.33	\$29,766,791.94	\$30,823,350.00	\$32,893,924.00	\$32,045,630.00
01411 DPW: Engineering							
	TOTAL PERSONNEL SERVICES	\$180,098.76	\$171,968.48	\$176,574.54	\$189,343.00	\$205,947.00	\$205,447.00
	TOTAL EXPENSES	\$38,732.67	\$48,923.79	\$49,881.94	\$51,338.00	\$64,782.00	\$54,410.00
	TOTAL ENGINEERING:	\$218,831.43	\$220,892.27	\$226,456.48	\$240,681.00	\$270,729.00	\$259,857.00
01421 DPW: Administration							
	TOTAL PERSONNEL SERVICES	\$127,090.00	\$173,501.22	\$182,839.60	\$192,632.00	\$199,747.00	\$199,747.00
	TOTAL EXPENSES	\$8,751.55	\$8,207.90	\$4,331.68	\$7,950.00	\$8,300.00	\$8,150.00
	TOTAL DPW ADMINISTRATION:	\$135,841.55	\$181,709.12	\$187,171.28	\$200,582.00	\$208,047.00	\$207,897.00
01422 DPW: Highway Division							
	TOTAL PERSONNEL SERVICES	\$424,949.64	\$467,269.66	\$487,767.81	\$524,914.00	\$532,812.00	\$532,812.00
	TOTAL EXPENSES	\$118,366.56	\$158,287.88	\$179,659.08	\$168,525.00	\$198,945.00	\$184,800.00
	TOTAL HIGHWAY DIVISION:	\$543,316.20	\$625,557.54	\$667,426.89	\$693,439.00	\$731,757.00	\$717,612.00
01423 DPW: Snow & Ice Removal							
	TOTAL PERSONNEL SERVICES	\$215,289.35	\$90,170.35	\$61,981.24	\$96,820.00	\$106,500.00	\$106,500.00
	TOTAL EXPENSES	\$753,005.20	\$424,195.43	\$290,235.83	\$252,200.00	\$268,100.00	\$264,450.00
	TOTAL SNOW & ICE REMOVAL:	\$968,294.55	\$514,365.78	\$352,217.07	\$349,020.00	\$374,600.00	\$370,950.00
01424 DPW: Street Lighting							
	TOTAL EXPENSES	\$289,747.33	\$311,368.91	\$284,051.29	\$358,000.00	\$378,900.00	\$370,300.00
	TOTAL STREET LIGHTING:	\$289,747.33	\$311,368.91	\$284,051.29	\$358,000.00	\$378,900.00	\$370,300.00
01433 Solid Waste & Recycling							
	TOTAL EXPENSES	\$1,387,257.47	\$1,445,716.39	\$1,492,920.57	\$1,538,692.00	\$1,510,537.00	\$1,510,537.00
	TOTAL SOLID WASTE:	\$1,387,257.47	\$1,445,716.39	\$1,492,920.57	\$1,538,692.00	\$1,510,537.00	\$1,510,537.00

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01439 DPW: Landfill Maintenance							
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL LANDFILL MAINTENANCE:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01491 DPW: Cemetery							
	TOTAL PERSONNEL SERVICES	\$95,221.33	\$102,216.68	\$114,918.68	\$127,760.00	\$129,508.00	\$128,508.00
	TOTAL EXPENSES	\$8,729.34	\$11,166.86	\$8,767.96	\$13,925.00	\$16,160.00	\$14,900.00
	TOTAL CEMETERY DIVISION:	\$103,950.67	\$113,383.54	\$123,686.64	\$141,685.00	\$145,668.00	\$143,408.00
01499 DPW: Vehicle Maintenance							
	TOTAL PERSONNEL SERVICES	\$148,993.20	\$155,632.92	\$163,377.79	\$218,586.00	\$217,556.00	\$217,356.00
	TOTAL EXPENSES	\$62,975.32	\$63,610.02	\$61,467.49	\$69,650.00	\$76,150.00	\$75,750.00
	TOTAL VEHICLE MAINT. DIVISION:	\$211,968.52	\$219,242.94	\$224,845.28	\$288,236.00	\$293,706.00	\$293,106.00
TOTAL PUBLIC WORKS:		\$3,859,207.72	\$3,632,236.49	\$3,558,775.50	\$3,810,335.00	\$3,913,944.00	\$3,873,667.00
01510 Board of Health							
	TOTAL PERSONNEL SERVICES	\$156,834.19	\$165,084.48	\$173,595.54	\$182,616.00	\$187,401.00	\$187,401.00
	TOTAL EXPENSES	\$44,664.40	\$51,784.04	\$54,756.05	\$59,289.00	\$60,389.00	\$60,139.00
	TOTAL BOARD OF HEALTH:	\$201,498.59	\$216,868.52	\$228,351.59	\$241,905.00	\$247,790.00	\$247,540.00
01541 Council On Aging							
	TOTAL PERSONNEL SERVICES	\$114,173.97	\$117,543.15	\$125,492.31	\$132,502.00	\$136,262.00	\$136,262.00
	TOTAL EXPENSES	\$3,637.56	\$4,494.79	\$4,281.31	\$6,400.00	\$8,000.00	\$7,800.00
	TOTAL COUNCIL ON AGING:	\$117,811.53	\$122,037.94	\$129,773.62	\$138,902.00	\$144,262.00	\$144,062.00
01543 Veterans Services							
	TOTAL PERSONNEL SERVICES	\$34,913.97	\$31,995.27	\$34,165.22	\$40,822.00	\$42,514.00	\$42,514.00
	TOTAL EXPENSES	\$13,161.36	\$5,988.71	\$3,934.90	\$12,385.00	\$12,335.00	\$17,335.00
	TOTAL VETERANS SERVICES:	\$48,075.33	\$37,983.98	\$38,100.12	\$53,207.00	\$54,849.00	\$59,849.00
TOTAL HEALTH & HUMAN SERVICES		\$367,385.45	\$376,890.44	\$396,225.33	\$434,014.00	\$446,901.00	\$451,451.00
01610 Library Department							
	TOTAL PERSONNEL SERVICES	\$449,015.62	\$471,890.38	\$500,678.41	\$525,593.00	\$531,632.00	\$526,141.00
	TOTAL EXPENSES	\$129,569.62	\$131,323.21	\$140,770.53	\$161,844.00	\$168,172.00	\$162,172.00
	TOTAL LIBRARY DEPARTMENT:	\$578,585.24	\$603,213.59	\$641,448.94	\$687,437.00	\$699,804.00	\$688,313.00

WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2005</u>	<u>FY' 2006</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2009 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>DEPT. REQUEST</u>	<u>RECOMMEND</u>
01630 Recreation							
	TOTAL PERSONNEL SERVICES	\$98,458.39	\$117,998.34	\$123,328.89	\$138,515.00	\$144,497.00	\$144,497.00
	TOTAL EXPENSES:	\$25,973.80	\$25,844.01	\$20,088.04	\$27,530.00	\$28,385.00	\$33,185.00
	TOTAL RECREATION:	\$124,432.19	\$143,842.35	\$143,416.93	\$166,045.00	\$172,882.00	\$177,682.00
01650 DPW: Parks Division							
	TOTAL PERSONNEL SERVICES	\$269,499.57	\$308,383.72	\$308,165.76	\$318,905.00	\$325,212.00	\$321,712.00
	TOTAL EXPENSES	\$100,804.48	\$105,810.67	\$101,892.28	\$123,330.00	\$141,200.00	\$128,530.00
	TOTAL PARKS DIVISION:	\$370,304.05	\$414,194.39	\$410,058.04	\$442,235.00	\$466,412.00	\$450,242.00
01691 Historical Commission							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$405.99	\$180.61	\$138.16	\$515.00	\$515.00	\$515.00
	TOTAL HISTORICAL COMM.:	\$405.99	\$180.61	\$138.16	\$515.00	\$515.00	\$515.00
01692 Town Celebrations							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL TOWN CELEBRATIONS:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
01699 Trail Committee							
	TOTAL EXPENSES	\$0.00	\$50.00	\$420.19	\$50.00	\$500.00	\$150.00
	TOTAL TRAIL COMMITTEE:	\$0.00	\$50.00	\$420.19	\$50.00	\$500.00	\$150.00
TOTAL CULTURE & RECREATION:		\$1,075,227.47	\$1,162,980.94	\$1,196,982.26	\$1,297,782.00	\$1,341,613.00	\$1,318,402.00
01710 Retirement Of Debt							
	TOTAL EXPENSES	\$2,313,502.21	\$3,043,132.41	\$2,860,512.08	\$2,507,221.00	\$2,420,115.00	\$2,420,115.00
	TOTAL RETIREMENT OF DEBT:	\$2,313,502.21	\$3,043,132.41	\$2,860,512.08	\$2,507,221.00	\$2,420,115.00	\$2,420,115.00
TOTAL DEBT & INTEREST		\$2,313,502.21	\$3,043,132.41	\$2,860,512.08	\$2,507,221.00	\$2,420,115.00	\$2,420,115.00
01911 Employee Retirement Assessment							
	TOTAL EXPENSES	\$1,518,421.00	\$1,837,078.00	\$2,203,686.00	\$2,254,346.00	\$2,692,034.00	\$2,638,256.00
	TOTAL EMPLOYEE RETIREMENT:	\$1,518,421.00	\$1,837,078.00	\$2,203,686.00	\$2,254,346.00	\$2,692,034.00	\$2,638,256.00
01913 Unemployment Compensation							
	TOTAL EXPENSES	\$42,697.76	\$98,731.51	\$67,099.61	\$149,600.00	\$149,600.00	\$208,776.00
	TOTAL UNEMPLOYMENT COMPENSATION:	\$42,697.76	\$98,731.51	\$67,099.61	\$149,600.00	\$149,600.00	\$208,776.00
01914 Employee Fringe Benefits							
	TOTAL PERSONNEL SERVICES	\$19,681.88	\$21,111.00	\$22,179.32	\$23,302.00	\$24,243.00	\$24,243.00
	TOTAL EXPENSES	\$5,742,132.20	\$6,404,392.61	\$7,129,891.65	\$8,096,898.00	\$9,457,968.00	\$8,418,383.00
	TOTAL EMPLOYEE BENEFITS:	\$5,761,814.08	\$6,425,503.61	\$7,152,070.97	\$8,120,200.00	\$9,482,211.00	\$8,442,626.00

WALPOLE 2008 SPRING ANNUAL TOWN MEETING - FY'2009 BUDGET RECOMMENDATIONS

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY' 2005</u>	<u>FY' 2006</u>	<u>FY'2007</u>	<u>FY' 2008</u>	<u>FY' 2009</u>	<u>FY' 2009 FinCom</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>DEPT. REQUEST</u>	<u>RECOMMEND</u>
01945	Casualty Insurance						
	TOTAL EXPENSES	\$438,759.29	\$427,241.04	\$534,923.37	\$581,871.00	\$683,425.00	\$613,228.00
	TOTAL CASUALTY INSURANCE:	\$438,759.29	\$427,241.04	\$534,923.37	\$581,871.00	\$683,425.00	\$613,228.00
	TOTAL ASSESSMENTS & FRINGE BENEFITS	\$7,761,692.13	\$8,788,554.16	\$9,957,779.95	\$11,106,017.00	\$13,007,270.00	\$11,902,886.00
	TOTAL OVERALL BUDGET:	\$51,621,212.05	\$55,397,938.51	\$58,123,541.40	\$61,144,178.00	\$65,792,326.00	\$63,571,986.00