

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------------------------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01113 Charter Review Committee | | | | | | | |
| | Personnel Services | | | | | | |
| 512100 | Permanent Part Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Expenses | | | | | | |
| 522300 | Office Supplies | \$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 |

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| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-----------------------------|------------------------------|-----------------|-----------------|----------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01114 Town Moderator | | | | | | | |
| | Expenses | | | | | | |
| | 522300 Office Supplies | \$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 TOWN MODERATOR: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|-----------------------------------|-----------------|-----------------|----------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01119 | By-Law Review Committee | | | | | | |
| | Personnel Services | | | | | | |
| | 512100 Permanent Part Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Expenses | | | | | | |
| | 520100 Advertising | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 521800 Training & Education | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 522300 Office Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 522500 Postage & Courier | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 522800 Printing & Copying | \$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 | \$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 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------|---------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01122 Selectmen | | | | | | | |
| | Personnel Services | | | | | | |
| 510100 | Elected Official Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 510300 | Professional | \$34,299.99 | \$35,831.00 | \$38,430.00 | \$39,913.00 | \$39,913.00 | \$39,913.00 |
| 510500 | Secretarial | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 512000 | Permanent Part-Time | \$32,938.00 | \$19,486.86 | \$19,995.00 | \$20,793.00 | \$20,793.00 | \$20,793.00 |
| 512100 | Temporary Part-Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517300 | Longevity | \$650.00 | \$650.00 | \$650.00 | \$650.00 | \$650.00 | \$650.00 |
| | TOTAL PERSONNEL SERVICES | \$67,887.99 | \$55,967.86 | \$59,075.00 | \$61,356.00 | \$61,356.00 | \$61,356.00 |
| | Expenses | | | | | | |
| 520100 | Advertising | \$364.00 | \$366.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 520300 | Equip. Repairs & Maint. | \$0.00 | \$0.00 | \$0.00 | \$115.00 | \$0.00 | \$0.00 |
| 520600 | Equip. Maint. Contracts | \$104.00 | \$108.00 | \$115.00 | \$115.00 | \$115.00 | \$115.00 |
| 520900 | Travel In State | \$0.00 | \$432.48 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 521700 | Dues & Memberships | \$4,068.00 | \$4,118.00 | \$4,416.00 | \$4,527.00 | \$4,527.00 | \$4,527.00 |
| 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 | \$752.81 | \$784.63 | \$500.00 | \$600.00 | \$600.00 | \$600.00 |
| 522500 | Postage & Courier | \$229.96 | \$473.24 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 522800 | Printing & Copying | \$368.87 | \$912.01 | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$1,400.00 |
| 524500 | Meetings & Conferences | \$147.50 | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 529900 | Miscellaneous | \$5,264.71 | \$4,641.10 | \$5,750.00 | \$5,750.00 | \$5,750.00 | \$5,750.00 |
| 588000 | Office Equipment | \$35.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$11,334.85 | \$11,835.46 | \$13,981.00 | \$14,307.00 | \$14,192.00 | \$14,192.00 |
| | TOTAL SELECTMEN: | \$79,222.84 | \$67,803.32 | \$73,056.00 | \$75,663.00 | \$75,548.00 | \$75,548.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-----------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01123 Administration | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$132,901.00 | \$138,238.00 | \$140,500.00 | \$143,000.00 | \$143,000.00 | \$143,000.00 |
| 510300 | Professional | \$223,286.02 | \$182,992.96 | \$195,598.00 | \$204,176.00 | \$204,176.00 | \$204,176.00 |
| 510500 | Secretarial | \$50,151.16 | \$52,160.85 | \$53,202.00 | \$54,262.00 | \$54,262.00 | \$54,262.00 |
| 510900 | Other Employee Benefits | \$6,624.48 | \$6,907.82 | \$7,025.00 | \$7,150.00 | \$7,150.00 | \$7,150.00 |
| 517000 | Overtime | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517300 | Longevity | \$2,550.00 | \$2,200.00 | \$2,200.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 |
| | TOTAL PERSONNEL SERVICES | \$415,512.66 | \$382,499.63 | \$398,525.00 | \$410,888.00 | \$410,888.00 | \$410,888.00 |
| | Expenses | | | | | | |
| 520100 | Advertising | \$3,842.00 | \$3,457.24 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 520300 | Equip. Repairs & Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520600 | Equip. Maint. Contracts | \$104.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$532.19 | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| 521300 | Gasoline & Oil | \$1,594.48 | \$1,918.57 | \$2,040.00 | \$2,040.00 | \$2,040.00 | \$2,040.00 |
| 521700 | Dues & Memberships | \$1,438.21 | \$1,341.20 | \$1,799.00 | \$1,834.00 | \$1,834.00 | \$1,834.00 |
| 521800 | Training & Education | \$0.00 | \$650.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 521900 | Professional Services | \$350.00 | \$430.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 522300 | Office Supplies | \$679.63 | \$921.40 | \$900.00 | \$900.00 | \$900.00 | \$900.00 |
| 522500 | Postage & Courier | \$344.81 | \$405.30 | \$650.00 | \$650.00 | \$550.00 | \$550.00 |
| 522600 | Appraisal Services | \$2,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 522800 | Printing & Copying | \$1,549.30 | \$2,473.85 | \$2,000.00 | \$2,400.00 | \$2,400.00 | \$2,400.00 |
| 524500 | Meetings & Conferences | \$3,440.70 | \$3,478.38 | \$3,550.00 | \$2,875.00 | \$2,875.00 | \$2,875.00 |
| 529900 | Miscellaneous | \$387.77 | \$262.74 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 588000 | Office Equipment | \$344.69 | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| | TOTAL EXPENSES | \$16,607.78 | \$15,338.68 | \$20,139.00 | \$19,899.00 | \$19,799.00 | \$19,799.00 |
| | TOTAL ADMINISTRATION: | \$432,120.44 | \$397,838.31 | \$418,664.00 | \$430,787.00 | \$430,687.00 | \$430,687.00 |

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| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--------------------------------|---------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01131 Finance Committee | | | | | | | |
| | Personnel Services | | | | | | |
| 512000 | Permanent Part-Time | \$9,647.36 | \$6,810.62 | \$10,670.00 | \$9,647.00 | \$9,647.00 | \$9,647.00 |
| 517300 | Longevity | \$579.15 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$10,226.51 | \$6,810.62 | \$10,670.00 | \$9,647.00 | \$9,647.00 | \$9,647.00 |
| | 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 | \$268.00 | \$268.00 | \$268.00 | \$268.00 | \$268.00 | \$268.00 |
| 521800 | Training & Education | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$0.00 | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 522500 | Postage & Courier | \$4,000.00 | \$6,200.00 | \$4,400.00 | \$4,600.00 | \$4,600.00 | \$4,600.00 |
| 522800 | Printing & Copying | \$6,152.81 | \$7,022.28 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 588000 | Office Equipment | \$34.99 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$10,455.80 | \$13,490.28 | \$11,918.00 | \$12,218.00 | \$12,018.00 | \$12,018.00 |
| | TOTAL FINANCE COMMITTEE: | \$20,682.31 | \$20,300.90 | \$22,588.00 | \$21,865.00 | \$21,665.00 | \$21,665.00 |

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| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------------------|----------------------------|-----------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01132 Reserve Fund | | | | | | | |
| | Expenses | | | | | | |
| 59610 | Transfer To General Fund | \$116,386.00 | \$128,966.00 | \$171,377.00 | \$175,000.00 | \$175,000.00 | \$189,650.00 |
| | Contractual Reserve | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$0.00 | \$128,966.00 | \$171,377.00 | \$175,000.00 | \$175,000.00 | \$189,650.00 |
| | TOTAL RESERVE FUND: | \$0.00 | \$128,966.00 | \$171,377.00 | \$175,000.00 | \$175,000.00 | \$189,650.00 |

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| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01135 Town Accountant | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$90,551.00 | \$93,261.00 | \$95,127.00 | \$85,545.00 | \$85,546.00 | \$85,546.00 |
| 510300 | Professional | \$55,814.00 | \$58,635.00 | \$61,004.00 | \$62,224.00 | \$63,468.00 | \$63,468.00 |
| 512000 | Permenant Part-Time | \$27,951.07 | \$28,824.84 | \$29,400.00 | \$29,985.00 | \$29,985.00 | \$29,985.00 |
| 517300 | Longevity | \$1,020.01 | \$1,020.01 | \$1,083.00 | \$983.00 | \$633.00 | \$633.00 |
| | TOTAL PERSONNEL SERVICES | \$175,336.08 | \$181,740.85 | \$186,614.00 | \$178,737.00 | \$179,632.00 | \$179,632.00 |
| | Expenses | | | | | | |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$739.93 | \$860.64 | \$800.00 | \$800.00 | \$800.00 | \$800.00 |
| 521500 | Telephone | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$240.00 | \$240.00 | \$240.00 | \$240.00 | \$240.00 | \$240.00 |
| 521800 | Training & Education | \$655.00 | \$365.00 | \$750.00 | \$850.00 | \$850.00 | \$850.00 |
| 521900 | Professional Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$74.27 | \$239.98 | \$350.00 | \$350.00 | \$350.00 | \$350.00 |
| 522500 | Postage & Courier | \$153.23 | \$169.63 | \$175.00 | \$175.00 | \$175.00 | \$175.00 |
| 522800 | Printing & Copying | \$141.63 | \$139.96 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 524500 | Meetings & Conferences | \$1,398.92 | \$1,256.36 | \$1,250.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$3,402.98 | \$3,271.57 | \$3,715.00 | \$4,065.00 | \$4,065.00 | \$4,065.00 |
| | TOTAL TOWN ACCOUNTANT: | \$178,739.06 | \$185,012.42 | \$190,329.00 | \$182,802.00 | \$183,697.00 | \$183,697.00 |

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| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01138 Municipal Office Expenses | | | | | | | |
| | Expenses | | | | | | |
| | 520600 Equip. Maint. Contracts | \$12,916.06 | \$13,362.00 | \$14,200.00 | \$16,400.00 | \$16,000.00 | \$16,000.00 |
| | 520700 Equipment Rentals | \$3,522.12 | \$2,850.36 | \$3,600.00 | \$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 | \$23,284.31 | \$24,951.31 | \$25,000.00 | \$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 | \$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 | \$2,046.20 | \$1,171.63 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| | 522500 Postage & Courier | \$685.35 | \$3,342.43 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| | 522800 Printing & Copying | \$2,195.74 | (\$1,054.06) | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | 588000 Office Equipment | \$13,832.76 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| | TOTAL EXPENSES | \$58,482.54 | \$44,623.67 | \$54,800.00 | \$57,000.00 | \$56,600.00 | \$56,600.00 |
| | TOTAL MUNICIPAL OFFICE EXPENSES: | \$58,482.54 | \$44,623.67 | \$54,800.00 | \$57,000.00 | \$56,600.00 | \$56,600.00 |

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| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | 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 | \$90,551.00 | \$93,261.00 | \$95,127.00 | \$97,030.00 | \$97,030.00 | \$97,030.00 |
| 510500 | Secretarial | \$119,706.12 | \$122,237.77 | \$140,556.00 | \$145,846.00 | \$145,846.00 | \$145,846.00 |
| 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 | \$712.03 | \$687.25 | \$750.00 | \$700.00 | \$700.00 | \$700.00 |
| 517300 | Longevity | \$2,050.00 | \$2,050.00 | \$2,050.00 | \$2,050.00 | \$2,050.00 | \$2,050.00 |
| | TOTAL PERSONNEL SERVICES | \$213,019.15 | \$218,236.02 | \$238,483.00 | \$245,626.00 | \$245,626.00 | \$245,626.00 |
| | Expenses | | | | | | |
| 520300 | Equip. Repairs & Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520400 | Data Processing Equip/Softw | \$2,471.24 | \$1,586.54 | \$1,850.00 | \$1,850.00 | \$1,850.00 | \$1,850.00 |
| 520600 | Equip. Maint. Contracts | \$9,414.00 | \$9,885.50 | \$9,800.00 | \$9,800.00 | \$9,800.00 | \$9,800.00 |
| 520900 | Travel In State | \$2,012.98 | \$2,491.66 | \$2,000.00 | \$2,350.00 | \$2,350.00 | \$2,350.00 |
| 521300 | Gasoline & Oil | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$635.00 | \$610.00 | \$800.00 | \$700.00 | \$700.00 | \$700.00 |
| 521800 | Training & Education | \$2,537.23 | \$4,982.49 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 521900 | Professional Services | \$471.53 | \$3,094.18 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 521901 | Other Prof. Svcs/Qtrly Tax | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521902 | Other Prof. Svcs/Pers. Prop. | \$3,900.00 | \$5,020.00 | \$4,500.00 | \$4,750.00 | \$4,750.00 | \$4,750.00 |
| 522300 | Office Supplies | \$1,360.67 | \$1,858.26 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 522500 | Postage & Courier | \$714.31 | \$487.49 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 522600 | Other Expense/New Growth | \$21,829.70 | \$12,107.50 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 |
| 522800 | Printing & Copying | \$78.76 | \$96.71 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 524500 | Meetings & Conferences | \$520.80 | \$821.65 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 529900 | Miscellaneous | \$589.98 | \$109.54 | \$650.00 | \$500.00 | \$500.00 | \$500.00 |
| 588000 | Office Equipment | \$906.98 | \$610.00 | \$750.00 | \$750.00 | \$500.00 | \$500.00 |
| | TOTAL EXPENSES | \$47,443.18 | \$43,761.52 | \$41,950.00 | \$42,300.00 | \$42,050.00 | \$42,050.00 |
| | TOTAL ASSESSORS: | \$260,462.33 | \$261,997.54 | \$280,433.00 | \$287,926.00 | \$287,676.00 | \$287,676.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|----------------------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01145 Treasurer/Collector | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$105,601.00 | \$108,762.00 | \$110,937.00 | \$113,157.00 | \$113,157.00 | \$113,157.00 |
| 510300 | Professional | \$56,212.00 | \$59,027.00 | \$61,407.00 | \$63,966.00 | \$63,888.00 | \$63,888.00 |
| 510500 | Secretarial | \$146,913.48 | \$153,013.58 | \$177,080.00 | \$183,940.00 | \$183,720.00 | \$183,720.00 |
| 512000 | Permanent Part-time | \$463.14 | \$470.00 | \$487.00 | \$489.00 | \$490.00 | \$490.00 |
| 517000 | Overtime | \$903.77 | \$721.12 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 517300 | Longevity | \$1,700.00 | \$1,900.00 | \$2,000.00 | \$2,350.00 | \$2,350.00 | \$2,350.00 |
| | TOTAL PERSONNEL SERVICES | \$311,793.39 | \$323,893.70 | \$352,911.00 | \$364,902.00 | \$364,605.00 | \$364,605.00 |
| | Expenses | | | | | | |
| 520100 | Advertising | \$2,490.00 | \$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 | \$279.72 | \$150.52 | \$600.00 | \$600.00 | \$400.00 | \$400.00 |
| 521700 | Dues & Memberships | \$360.00 | \$480.00 | \$550.00 | \$550.00 | \$550.00 | \$550.00 |
| 521800 | Training & Education | \$1,803.43 | \$1,844.55 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 521900 | Professional Services | \$48,386.89 | \$45,373.27 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 522300 | Office Supplies | \$4,545.05 | \$4,291.37 | \$3,500.00 | \$3,750.00 | \$4,500.00 | \$4,500.00 |
| 522400 | Other Supplies | \$487.94 | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 522500 | Postage & Courier | \$27,115.46 | \$29,485.06 | \$32,800.00 | \$33,550.00 | \$33,000.00 | \$33,000.00 |
| 522800 | Printing & Copying | \$3,442.99 | \$5,959.82 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 524500 | Meetings & Conferences | \$65.00 | \$25.00 | \$400.00 | \$400.00 | \$150.00 | \$150.00 |
| 529900 | Miscellaneous | \$0.00 | \$86.59 | \$800.00 | \$800.00 | \$200.00 | \$200.00 |
| 588000 | Office Equipment | \$0.00 | \$1,121.99 | \$500.00 | \$501.00 | \$500.00 | \$500.00 |
| | TOTAL EXPENSES | \$88,976.48 | \$88,818.17 | \$100,150.00 | \$101,151.00 | \$100,300.00 | \$100,300.00 |
| | TOTAL TREASURER/COLLECTOR: | \$400,769.87 | \$412,711.87 | \$453,061.00 | \$466,053.00 | \$464,905.00 | \$464,905.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-----------------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01151 Legal Services | | | | | | | |
| | Expenses | | | | | | |
| | 521901 Labor Counsel | \$20,710.00 | \$12,835.00 | \$30,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| | 521902 Town Counsel | \$162,262.95 | \$136,461.93 | \$130,000.00 | \$135,000.00 | \$135,000.00 | \$135,000.00 |
| | 521904 Sludge Legal Expenses | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 521904 Water Legal Expenses | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 521905 Sewer Legal Expenses | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 521906 Small Claims | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| | 521908 Miscellaneous | \$0.00 | \$0.00 | \$5,000.00 | \$10,000.00 | \$5,000.00 | \$5,000.00 |
| | 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 | \$182,972.95 | \$149,296.93 | \$167,000.00 | \$172,000.00 | \$167,000.00 | \$167,000.00 |
| | TOTAL LEGAL SERVICES: | \$182,972.95 | \$149,296.93 | \$167,000.00 | \$172,000.00 | \$167,000.00 | \$167,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------|---------------------------------|-------------------|-----------------|-------------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01152 Personnel Board | | | | | | | |
| | Personnel Services | | | | | | |
| 51000 | Permanent Part-Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 51441 | Longevity | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 51450 | Merit Pool | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Expenses | | | | | | |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$0.00 | \$399.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 521800 | Training & Education | \$720.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 521900 | Employee Asst. Program | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521908 | Professional Services | \$0.00 | \$57.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$639.71 | \$331.18 | \$450.00 | \$450.00 | \$450.00 | \$450.00 |
| 522500 | Postage & Courier | \$0.00 | \$24.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 |
| 522800 | Printing & Copying | \$110.95 | \$120.96 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$1,470.66 | \$932.39 | \$2,950.00 | \$2,950.00 | \$2,950.00 | \$2,950.00 |
| | TOTAL PERSONNEL BOARD: | \$1,470.66 | \$932.39 | \$2,950.00 | \$2,950.00 | \$2,950.00 | \$2,950.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|----------------------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01155 Information Systems | | | | | | | |
| | Personnel Services | | | | | | |
| 510300 | Professional | \$143,146.00 | \$137,856.00 | \$141,740.00 | \$151,242.00 | \$143,359.00 | \$143,359.00 |
| 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 | \$700.00 | \$800.00 | \$749.00 | \$450.00 | \$450.00 | \$450.00 |
| | TOTAL PERSONNEL SERVICES | \$143,846.00 | \$138,656.00 | \$142,489.00 | \$151,692.00 | \$143,809.00 | \$143,809.00 |
| | Expenses | | | | | | |
| 520300 | Equip. Repairs & Maint. | \$5,467.12 | \$5,856.33 | \$4,000.00 | \$4,000.00 | \$5,600.00 | \$5,600.00 |
| 520600 | Equip. Maint. Contracts | \$3,233.60 | \$8,620.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 |
| 520900 | Travel In State | \$76.46 | \$9.35 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 521500 | Telephone | \$1,239.08 | \$964.20 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 521700 | Dues & Memberships | \$0.00 | \$0.00 | \$50.00 | \$50.00 | \$0.00 | \$0.00 |
| 521800 | Training & Education | \$0.00 | \$41.88 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 522300 | Office Supplies | \$1,296.42 | \$5,039.15 | \$2,500.00 | \$2,500.00 | \$3,500.00 | \$3,500.00 |
| 522500 | Postage & Courier | \$0.00 | \$67.44 | \$75.00 | \$75.00 | \$75.00 | \$75.00 |
| 522800 | Printing & Copying | \$17.45 | \$147.05 | \$50.00 | \$100.00 | \$100.00 | \$100.00 |
| 523000 | License Fees | \$71,190.79 | \$63,539.36 | \$70,650.00 | \$79,650.00 | \$77,945.00 | \$77,945.00 |
| 525600 | Communication Pagers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 529900 | Miscellaneous | \$46.01 | \$0.00 | \$400.00 | \$0.00 | \$0.00 | \$0.00 |
| 588000 | Office Equipment | \$9,295.68 | \$14,402.15 | \$12,000.00 | \$12,000.00 | \$15,000.00 | \$15,000.00 |
| | TOTAL EXPENSES | \$91,862.61 | \$98,686.91 | \$109,525.00 | \$118,175.00 | \$122,020.00 | \$122,020.00 |
| | TOTAL INFORMATION SYSTEMS: | \$235,708.61 | \$237,342.91 | \$252,014.00 | \$269,867.00 | \$265,829.00 | \$265,829.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01161 Town Clerk | | | | | | | |
| | Personnel Services | | | | | | |
| | 510200 Administrative | \$53,231.00 | \$54,824.00 | \$55,920.00 | \$57,038.00 | \$57,038.00 | \$57,038.00 |
| | 510500 Secretarial | \$56,655.27 | \$57,513.96 | \$58,890.00 | \$60,064.00 | \$60,064.00 | \$60,064.00 |
| | 512000 Permanent Part-Time | \$9,803.80 | \$12,252.07 | \$13,497.00 | \$14,044.00 | \$14,044.00 | \$14,044.00 |
| | 512100 Temporary Part-Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 517000 Overtime | \$1,011.71 | \$1,428.35 | \$500.00 | \$735.00 | \$735.00 | \$735.00 |
| | 517300 Longevity | \$958.57 | \$1,058.57 | \$1,127.00 | \$1,127.00 | \$1,127.00 | \$1,127.00 |
| | TOTAL PERSONNEL SERVICES | \$121,660.35 | \$127,076.95 | \$129,934.00 | \$133,008.00 | \$133,008.00 | \$133,008.00 |
| | Expenses | | | | | | |
| | 520100 Advertising | \$655.20 | \$280.20 | \$500.00 | \$375.00 | \$375.00 | \$375.00 |
| | 520600 Equip. Maint. Contracts | \$288.25 | \$277.25 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| | 520900 Travel In State | \$0.00 | \$81.29 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| | 521700 Dues & Memberships | \$360.00 | \$370.00 | \$350.00 | \$350.00 | \$350.00 | \$350.00 |
| | 521800 Training & Education | \$0.00 | \$284.50 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| | 521900 Professional Services | \$797.77 | \$4,760.40 | \$3,900.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| | 522300 Office Supplies | \$909.64 | \$1,942.81 | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| | 522500 Postage & Courier | \$2,006.93 | \$1,736.92 | \$3,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| | 522700 Books & Periodicals | \$256.00 | \$0.00 | \$300.00 | \$500.00 | \$500.00 | \$500.00 |
| | 522800 Printing & Copying | \$222.43 | \$233.14 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| | 523300 Security | \$30.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 524500 Meetings & Conferences | \$200.00 | \$48.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| | 588000 Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$5,726.22 | \$10,014.51 | \$10,100.00 | \$6,275.00 | \$6,275.00 | \$6,275.00 |
| | TOTAL TOWN CLERK: | \$127,386.57 | \$137,091.46 | \$140,034.00 | \$139,283.00 | \$139,283.00 | \$139,283.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---|--|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01163 Elections & Registrars | | | | | | | |
| | Personnel Services | | | | | | |
| 510500 | Secretarial | \$37,873.71 | \$39,408.39 | \$41,338.00 | \$43,227.00 | \$43,227.00 | \$43,227.00 |
| 512000 | Stipends | \$700.00 | \$700.00 | \$700.00 | \$700.00 | \$700.00 | \$700.00 |
| 512100 | Temporary Part-Time | \$22,122.41 | \$14,635.08 | \$22,500.00 | \$8,000.00 | \$16,500.00 | \$8,000.00 |
| 517000 | Overtime | \$614.13 | \$857.42 | \$450.00 | \$510.00 | \$510.00 | \$510.00 |
| 517300 | Longevity | \$350.00 | \$350.00 | \$350.00 | \$350.00 | \$350.00 | \$350.00 |
| | TOTAL PERSONNEL SERVICES | \$61,660.25 | \$55,950.89 | \$65,338.00 | \$52,787.00 | \$61,287.00 | \$52,787.00 |
| | Expenses | | | | | | |
| 520100 | Advertising | \$565.00 | \$508.87 | \$450.00 | \$350.00 | \$500.00 | \$350.00 |
| 520600 | Equip. Maint. Contracts | \$1,800.00 | \$147.45 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 520800 | Rent | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$120.00 | \$120.00 | \$120.00 | \$120.00 |
| 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 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 521900 | Census | \$6,087.47 | \$7,077.63 | \$7,200.00 | \$7,200.00 | \$7,200.00 | \$7,200.00 |
| 522300 | Office Supplies | \$667.71 | \$1,749.36 | \$700.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 522500 | Postage & Courier | \$0.00 | \$0.00 | \$1,000.00 | \$500.00 | \$1,000.00 | \$500.00 |
| 522800 | Printing & Copying | \$10,955.55 | \$13,276.89 | \$10,500.00 | \$10,500.00 | \$12,000.00 | \$10,500.00 |
| 523300 | Security | \$6,055.01 | \$3,966.70 | \$6,000.00 | \$2,000.00 | \$6,000.00 | \$2,000.00 |
| 529900 | Miscellaneous | \$215.95 | \$250.19 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$26,346.69 | \$26,977.09 | \$30,720.00 | \$27,420.00 | \$33,570.00 | \$27,420.00 |
| | TOTAL ELECTIONS & REGISTRARS: | \$88,006.94 | \$82,927.98 | \$96,058.00 | \$80,207.00 | \$94,857.00 | \$80,207.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01171 Conservation Commission | | | | | | | |
| | Personnel Services | | | | | | |
| 510300 | Professional | \$49,327.00 | \$51,820.00 | \$53,914.00 | \$54,992.00 | \$56,091.00 | \$56,091.00 |
| 510500 | Permanent Part Time | \$29,875.56 | \$31,989.20 | \$33,293.00 | \$33,944.00 | \$34,622.00 | \$34,622.00 |
| 517300 | Longevity | \$520.02 | \$520.00 | \$594.00 | \$668.00 | \$668.00 | \$668.00 |
| | TOTAL PERSONNEL SERVICES | \$79,722.58 | \$84,329.20 | \$87,801.00 | \$89,604.00 | \$91,381.00 | \$91,381.00 |
| | Expenses | | | | | | |
| 520212 | Grounds Maintenance | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 520500 | Other Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520600 | Equip. Maint. Contracts | \$204.00 | \$108.00 | \$150.00 | \$120.00 | \$120.00 | \$120.00 |
| 520900 | Travel In State | \$196.50 | \$299.20 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 521300 | Gasoline & Oil | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521500 | Telephone | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$568.00 | \$583.00 | \$650.00 | \$660.00 | \$650.00 | \$650.00 |
| 521800 | Training & Education | \$475.00 | \$95.00 | \$400.00 | \$300.00 | \$300.00 | \$300.00 |
| 522300 | Office Supplies | \$454.81 | \$233.10 | \$500.00 | \$600.00 | \$600.00 | \$600.00 |
| 522400 | Materials | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522500 | Postage & Courier | \$309.32 | \$502.66 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 522605 | Public Education | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522800 | Printing & Copying | \$195.43 | \$284.48 | \$700.00 | \$600.00 | \$600.00 | \$600.00 |
| 524500 | Meetings & Conferences | \$0.00 | \$410.00 | \$400.00 | \$350.00 | \$350.00 | \$350.00 |
| 529900 | Miscellaneous | \$500.00 | \$650.00 | \$400.00 | \$700.00 | \$700.00 | \$700.00 |
| 588000 | Office Equipment | \$64.68 | \$983.06 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| | TOTAL EXPENSES | \$2,967.74 | \$4,148.50 | \$3,950.00 | \$6,080.00 | \$5,070.00 | \$5,070.00 |
| | TOTAL CONSERVATION COMMISSION: | \$82,690.32 | \$88,477.70 | \$91,751.00 | \$95,684.00 | \$96,451.00 | \$96,451.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-----------------------------|---------------------------------|---------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01175 Planning Board | | | | | | | |
| | Personnel Services | | | | | | |
| 510300 | Professional | \$78,558.00 | \$18,667.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 512000 | Permanent Part-Time | \$41,172.00 | \$45,331.92 | \$49,020.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 517300 | Longevity | \$385.70 | \$385.71 | \$550.00 | \$534.00 | \$534.00 | \$534.00 |
| | TOTAL PERSONNEL SERVICES | \$120,115.70 | \$64,384.72 | \$49,570.00 | \$50,534.00 | \$50,534.00 | \$50,534.00 |
| | Expenses | | | | | | |
| 520100 | Advertising | \$270.00 | \$633.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$120.00 | \$120.00 | \$120.00 | \$120.00 |
| 520900 | Travel In State | \$74.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Membership | \$525.00 | \$99.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 521800 | Training & Education | \$805.00 | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 521900 | Consultant | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 522300 | Office Supplies | \$619.25 | \$943.97 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 522500 | Postage & Courier | \$269.69 | \$713.43 | \$700.00 | \$700.00 | \$500.00 | \$500.00 |
| 522800 | Printing & Copying | \$683.48 | \$827.28 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 529900 | Miscellaneous | \$349.08 | \$256.37 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 588000 | Office Equipment | \$104.00 | \$108.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| | TOTAL EXPENSES | \$3,700.00 | \$3,581.05 | \$19,570.00 | \$19,570.00 | \$19,370.00 | \$19,370.00 |
| | TOTAL PLANNING BOARD: | \$123,815.70 | \$67,965.77 | \$69,140.00 | \$70,104.00 | \$69,904.00 | \$69,904.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01176 Zoning Board Of Appeals | | | | | | | |
| | Personnel Services | | | | | | |
| 512000 | Permanent Part-Time | \$32,941.62 | \$34,020.60 | \$34,602.00 | \$35,291.00 | \$35,291.00 | \$35,291.00 |
| 517000 | Overtime | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517300 | Longevity | \$240.00 | \$240.00 | \$240.00 | \$309.00 | \$309.00 | \$309.00 |
| | TOTAL PERSONNEL SERVICES | \$33,181.62 | \$34,260.60 | \$34,842.00 | \$35,600.00 | \$35,600.00 | \$35,600.00 |
| | Expenses | | | | | | |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Membership | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 521800 | Training & Education | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$404.20 | \$385.89 | \$450.00 | \$450.00 | \$450.00 | \$450.00 |
| 522500 | Postage & Courier | \$1,165.47 | \$865.50 | \$1,200.00 | \$1,500.00 | \$1,200.00 | \$1,200.00 |
| 522800 | Printing & Copying | \$337.35 | \$367.54 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 588000 | Office Equipment | \$181.08 | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| | TOTAL EXPENSES | \$2,088.10 | \$1,618.93 | \$2,450.00 | \$2,750.00 | \$2,450.00 | \$2,450.00 |
| | TOTAL ZONING BOARD OF APPEALS: | \$35,269.72 | \$35,879.53 | \$37,292.00 | \$38,350.00 | \$38,050.00 | \$38,050.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--|--------------------------------------|-----------------|-----------------|-------------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 521901 Prof. Services | \$0.00 | \$0.00 | \$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 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| | 523000 Fees | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 529900 Misc. Expenses | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| | TOTAL PONDS MANAGEMENT COMM.: | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01182 Community & Economic Development | | | | | | | |
| | Personnel Services | | | | | | |
| 510300 | Professional | \$70,205.00 | \$73,755.18 | \$76,732.00 | \$79,832.00 | \$79,832.00 | \$79,832.00 |
| 517300 | Longevity | \$0.00 | \$0.00 | \$0.00 | \$350.00 | \$350.00 | \$350.00 |
| | TOTAL PERSONNEL SERVICES | \$70,205.00 | \$73,755.18 | \$76,732.00 | \$80,182.00 | \$80,182.00 | \$80,182.00 |
| | Expenses | | | | | | |
| 520100 | Advertising | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522800 | Printing & Copying | \$261.50 | \$352.67 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 524500 | Meetings & Conferences | \$81.26 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 529900 | Miscellaneous | \$342.47 | \$526.53 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$685.23 | \$879.20 | \$1,050.00 | \$1,050.00 | \$1,050.00 | \$1,050.00 |
| | TOTAL COMMUNITY & ECONOMIC DEVELOPMENT: | \$70,890.23 | \$74,634.38 | \$77,782.00 | \$81,232.00 | \$81,232.00 | \$81,232.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|-------------------------------------|-----------------|-----------------|-----------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01189 | Permanent Building Committee | | | | | | |
| | Personnel Services | | | | | | |
| 512100 | Permanent Part Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Expenses | | | | | | |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521800 | Training & Education | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$0.00 | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 |
| 522500 | Postage & Courier | \$17.60 | \$24.67 | \$150.00 | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$17.60 | \$24.67 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| | TOTAL PERM. BLDG. COMMITTEE: | \$17.60 | \$24.67 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01192 - DPW- Building Maintenance | | | | | | | |
| | Personnel Services | | | | | | |
| | 510200 Administrative | \$74,907.00 | \$78,676.30 | \$81,849.00 | \$85,157.00 | \$85,157.00 | \$85,157.00 |
| | 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 | \$420,807.22 | \$435,311.85 | \$574,510.00 | \$598,857.00 | \$598,857.00 | \$598,857.00 |
| | 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 |
| | 510500 Secretarial | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 512000 Permanent Part-Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 512100 Temporary Part-Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 517000 Overtime | \$16,679.78 | \$13,938.07 | \$16,000.00 | \$18,400.00 | \$17,000.00 | \$17,000.00 |
| | 517300 Longevity | \$6,140.00 | \$6,340.00 | \$6,550.00 | \$5,950.00 | \$5,950.00 | \$5,950.00 |
| | 518600 Sick Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$518,534.00 | \$534,266.22 | \$678,909.00 | \$708,364.00 | \$706,964.00 | \$706,964.00 |
| | Expenses | | | | | | |
| | 520200 Grounds/Bldg Maint.-General | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 520213 Grounds/Bldg Maint.-Town Hall | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 520300 Equip. Repairs & Maint.-General | \$158.98 | \$1,655.00 | \$20,000.00 | \$30,000.00 | \$26,500.00 | \$26,500.00 |
| | 520301 Equip. Repairs & Maint.-Blkbrn | \$7,342.00 | \$44,889.26 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | 520302 Equip. Repairs & Maint.-DPW Facility | \$14,138.83 | \$14,023.34 | \$12,500.00 | \$12,500.00 | \$12,500.00 | \$12,500.00 |
| | 520303 Equip. Repairs & Maint.-DPW House | \$907.61 | \$193.32 | \$2,000.00 | \$3,000.00 | \$2,500.00 | \$2,500.00 |
| | 520304 Equip. Repairs & Maint.-Fire #1 | \$7,712.90 | \$5,322.42 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | 520305 Equip. Repairs & Maint.-Fire #2 EW | \$192.75 | \$1,922.75 | \$7,500.00 | \$7,500.00 | \$5,000.00 | \$5,000.00 |
| | 520306 Equip. Repairs & Maint.-Fire #3 SW | \$1,087.11 | \$806.47 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| | 520307 Equip. Repairs & Maint.-Lewis House | \$2,629.38 | \$14,368.00 | \$3,000.00 | \$5,000.00 | \$4,000.00 | \$4,000.00 |
| | 520308 Equip. Repairs & Maint.-Library Ctr. | \$4,533.01 | \$4,769.05 | \$7,000.00 | \$10,000.00 | \$7,000.00 | \$7,000.00 |
| | 520309 Equip. Repairs & Maint.-Library EW | \$3,410.57 | \$530.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | 520310 Equip. Repairs & Maint.-Other Facilities | \$11,279.48 | \$34,045.10 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | 520311 Equip. Repairs & Maint.-Police | \$7,532.93 | \$8,904.54 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| | 520312 Equip. Repairs & Maint.-Recreation | \$23,375.68 | \$15,614.81 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | 520313 Equip. Repairs & Maint.-Town Hall | \$60,252.84 | \$120,917.62 | \$45,000.00 | \$45,000.00 | \$55,000.00 | \$55,000.00 |
| | 520314 Equip. Repairs & Maint.-Turner Pond | \$1,614.24 | \$949.85 | \$3,000.00 | \$3,000.00 | \$2,500.00 | \$2,500.00 |
| | 520315 Equip. Repairs & Maint.-Bird Mdl Sch. | \$24,209.36 | \$60,194.37 | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| | 520316 Equip. Repairs & Maint.-Boyden Sch. | \$25,874.40 | \$31,805.95 | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| | 520317 Equip. Repairs & Maint.-Elm St. Sch. | \$33,966.03 | \$57,977.14 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| | 520318 Equip. Repairs & Maint.-Fisher Sch. | \$57,171.92 | \$42,415.41 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| | 520319 Equip. Repairs & Maint.-High School | \$69,992.90 | \$115,717.78 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| | 520320 Equip. Repairs & Maint.-Johnson Sch. | \$18,840.81 | \$77,274.36 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| | 520321 Equip. Repairs & Maint.-Old Post Sch. | \$15,342.32 | \$49,422.26 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| | 520322 Equip. Repairs & Maint.-Plimpton Sch | \$5,109.28 | \$5,897.49 | \$5,000.00 | \$5,000.00 | \$6,500.00 | \$6,500.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|---------------------------------|-----------------|-----------------|----------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 520500 | Other Equipment - General | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520600 | Equip. Maint. Contracts-General | \$9,275.00 | \$38,503.50 | \$56,700.00 | \$56,700.00 | \$55,000.00 | \$55,000.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521100 | Electricity-General | \$0.00 | \$17.91 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521101 | Electricity-Blkbrn | \$297.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521102 | Electricity-DPW Facility | \$29,913.97 | \$25,883.18 | \$32,000.00 | \$32,000.00 | \$32,000.00 | \$32,000.00 |
| 521103 | Electricity-DPW House | \$669.65 | \$640.35 | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| 521108 | Electricity-Library Ctr. | \$0.00 | \$929.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521109 | Electricity-Library EW | \$603.02 | \$469.98 | \$650.00 | \$650.00 | \$650.00 | \$650.00 |
| 521110 | Electricity-Other Facilities | \$1,399.16 | \$1,406.24 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 521113 | Electricity-Town Hall | \$35,357.25 | \$34,366.85 | \$40,000.00 | \$48,000.00 | \$43,000.00 | \$43,000.00 |
| 521114 | Electricity-Turner Pond | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521300 | Gasoline & Oil | \$9,084.71 | \$10,563.13 | \$12,000.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 |
| 521400 | Heating-General | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521401 | Heating-Blkbrn | \$10,749.04 | \$6,551.30 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 521402 | Heating-DPW Facility | \$26,825.96 | \$18,551.92 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 521403 | Heating-DPW House | \$2,369.57 | \$1,187.64 | \$2,400.00 | \$0.00 | \$2,000.00 | \$2,000.00 |
| 521404 | Heating-Fire #1 | \$8,897.39 | \$6,763.51 | \$14,000.00 | \$14,000.00 | \$12,000.00 | \$12,000.00 |
| 521405 | Heating-Fire #2 EW | \$5,139.48 | \$3,606.41 | \$6,000.00 | \$6,000.00 | \$5,500.00 | \$5,500.00 |
| 521406 | Heating-Fire #3 SW | \$2,094.86 | \$1,434.01 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 521407 | Heating-Lewis House | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521408 | Heating-Library Ctr. | \$10,119.72 | \$8,801.60 | \$25,500.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 521409 | Heating-Library EW | \$2,407.35 | \$7,135.77 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 521410 | Heating-Other Facilities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521411 | Heating-Police | \$11,545.31 | \$14,028.97 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 |
| 521412 | Heating-Recreation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521413 | Heating-Town Hall | \$21,613.97 | \$15,665.00 | \$25,000.00 | \$25,000.00 | \$24,000.00 | \$24,000.00 |
| 521414 | Heating-Turner Pond | \$508.43 | \$500.83 | \$600.00 | \$600.00 | \$600.00 | \$600.00 |
| 521415 | Heating-Bird Mdl Sch. | \$48,634.07 | \$31,055.01 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| 521416 | Heating-Boyden Sch. | \$51,576.92 | \$31,262.47 | \$55,000.00 | \$55,000.00 | \$55,000.00 | \$55,000.00 |
| 521417 | Heating-Elm St. Sch. | \$34,915.06 | \$29,132.54 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 521418 | Heating-Fisher Sch. | \$71,382.30 | \$59,659.42 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 521419 | Heating-High School | \$130,528.98 | \$107,666.33 | \$140,000.00 | \$140,000.00 | \$140,000.00 | \$140,000.00 |
| 521420 | Heating-Johnson Sch. | \$38,442.95 | \$33,209.98 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 521421 | Heating-Old Post Sch. | \$55,478.86 | \$46,002.90 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| 521422 | Heating-Plimpton Sch | \$12,144.49 | \$9,314.45 | \$15,000.00 | \$15,000.00 | \$14,000.00 | \$14,000.00 |
| 521500 | Telephone-General | \$3,491.40 | \$3,719.04 | \$4,000.00 | \$5,200.00 | \$4,750.00 | \$4,750.00 |
| 521600 | Cleaning Uniforms | \$4,708.18 | \$4,027.88 | \$6,000.00 | \$9,000.00 | \$8,500.00 | \$8,500.00 |
| 521700 | Dues & Memberships | \$210.00 | \$210.00 | \$225.00 | \$225.00 | \$225.00 | \$225.00 |
| 521800 | Training & Education | \$600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521900 | Professional Services | \$238.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$2,218.93 | \$1,493.57 | \$2,000.00 | \$2,600.00 | \$2,000.00 | \$2,000.00 |
| 522400 | Other Supplies-General | \$17,368.51 | \$25,055.43 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 522404 | Other Supplies-Fire #1 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522500 | Postage & Courier | \$0.00 | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 |
| 522800 | Printing & Copying | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 523200 | Meals | \$288.00 | \$304.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 524100 | Uniforms | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 524500 | Meetings & Conferences | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525000 | Sewer Utility-General | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525100 | Water Utility-General | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525101 | Water Utility-Blkbrn | \$426.70 | \$639.97 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 525102 | Water Utility-DPW Facility | \$1,799.40 | \$2,490.42 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 525103 | Water Utility-DPW House | \$84.59 | \$61.47 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 525108 | Water Utility-Library Ctr. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525109 | Water Utility-Library EW | \$4.39 | \$438.79 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 525110 | Water Utility-Other Facilities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525111 | Water Utility-Police | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525112 | Water Utility-Recreation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525113 | Water Utility-Town Hall | \$2,257.70 | \$2,857.56 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$1,062,354.18 | \$1,295,225.38 | \$1,213,525.00 | \$1,255,625.00 | \$1,245,375.00 | \$1,245,375.00 |
| | TOTAL BUILDING MAINT.: | \$1,580,888.18 | \$1,829,491.60 | \$1,892,434.00 | \$1,963,989.00 | \$1,952,339.00 | \$1,952,339.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---|---------------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01195 Town Report & Annual Audit | | | | | | | |
| | Expenses | | | | | | |
| | 521900 Affordable Housing | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 526000 Annual Audit | \$38,000.00 | \$44,950.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| | 526001 OPEB Actuarial Review | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 526100 Annual Town Report | \$2,605.00 | \$2,567.87 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| | 522800 Printing & Copying | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$40,605.00 | \$47,517.87 | \$58,500.00 | \$43,500.00 | \$43,500.00 | \$43,500.00 |
| | TOTAL TOWN REPORT & AUDIT: | \$40,605.00 | \$47,517.87 | \$58,500.00 | \$43,500.00 | \$43,500.00 | \$43,500.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------------|---------------------------------|-----------------|-----------------|-----------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | 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 |
| | 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 | \$17.60 | \$73.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 522800 | Printing & Copying | \$0.00 | \$0.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$17.60 | \$73.00 | \$175.00 | \$175.00 | \$175.00 | \$175.00 |
| | TOTAL TRUST FUND COMM.: | \$17.60 | \$73.00 | \$175.00 | \$175.00 | \$175.00 | \$175.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|----------------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| TOTAL GENERAL GOVERNMENT: | | \$4,000,219.47 | \$4,270,910.22 | \$4,551,638.00 | \$4,656,637.00 | \$4,649,548.00 | \$4,649,548.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--------------------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01210 Police Department | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$174,261.23 | \$214,477.51 | \$220,659.00 | \$227,070.00 | \$227,070.00 | \$227,070.00 |
| 510300 | Professional - Lieutenants | \$232,451.82 | \$227,246.96 | \$231,901.00 | \$239,326.00 | \$239,326.00 | \$239,326.00 |
| 510301 | Professional - Sgts. & Patrol | \$1,880,473.99 | \$1,827,748.22 | \$2,069,419.00 | \$2,134,578.00 | \$2,134,578.00 | \$2,134,578.00 |
| 510400 | Dispatchers | \$220,998.12 | \$224,264.96 | \$255,086.00 | \$264,225.00 | \$264,225.00 | \$264,225.00 |
| 510500 | Secretarial | \$23,100.00 | \$44,542.31 | \$48,389.00 | \$50,774.00 | \$50,774.00 | \$50,774.00 |
| 510600 | Stipends - Admin. | \$0.00 | \$0.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 510601 | Stipends - Sgts. & Patrol | \$17,858.99 | \$17,100.00 | \$17,100.00 | \$16,925.00 | \$16,925.00 | \$16,925.00 |
| 510602 | Stipends - Ambulance/EMT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 510701 | Fair Labor Standards Act | \$4,747.93 | \$0.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 510801 | Matrons | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 510900 | Employee Benefit | \$2,600.00 | \$3,875.00 | \$3,915.00 | \$3,915.00 | \$3,915.00 | \$3,915.00 |
| 512101 | Temporary Part-Time-Specials | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 512104 | Temporary Part-Time-CrsGrds | \$34,347.46 | \$33,669.12 | \$34,545.00 | \$37,191.00 | \$37,191.00 | \$37,191.00 |
| 517000 | Overtime - Dispatch/Lt. | \$51,296.00 | \$47,452.92 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 517001 | Overtime - Sgts. & Patrol | \$503,997.10 | \$512,095.70 | \$370,000.00 | \$390,000.00 | \$385,000.00 | \$385,000.00 |
| 517003 | Overtime - Training | \$39,712.34 | \$47,919.60 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 517002 | Overtime - Training | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517300 | Longevity - Admin & Dispatch | \$3,400.00 | \$3,750.00 | \$4,200.00 | \$4,200.00 | \$4,300.00 | \$4,300.00 |
| 517301 | Longevity - Sgts. & Patrol | \$14,225.00 | \$13,375.00 | \$15,225.00 | \$15,325.00 | \$16,275.00 | \$16,275.00 |
| 517500 | Education Incentive - Admin. | \$84,449.00 | \$90,082.96 | \$92,610.00 | \$95,338.00 | \$95,338.00 | \$95,338.00 |
| 517501 | Education Incentive - Sgts/Ptl | \$261,094.72 | \$229,914.02 | \$272,336.00 | \$260,431.00 | \$261,800.00 | \$261,800.00 |
| 518600 | Sick Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 518900 | Holiday - Admin | \$6,225.69 | \$15,954.50 | \$16,331.00 | \$16,890.00 | \$16,890.00 | \$16,890.00 |
| 518901 | Holiday - Sgts. & Patrol | \$99,977.99 | \$100,534.82 | \$115,000.00 | \$120,000.00 | \$117,500.00 | \$117,500.00 |
| 519000 | Pension Pay | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$3,655,217.38 | \$3,654,003.60 | \$3,853,716.00 | \$3,963,188.00 | \$3,958,107.00 | \$3,958,107.00 |
| | Expenses | | | | | | |
| 520301 | Equip. Repairs & Maint. | \$46,113.41 | \$54,174.59 | \$47,500.00 | \$56,592.00 | \$55,732.00 | \$55,732.00 |
| 520601 | Equip. Maint. Contracts | \$28,780.74 | \$28,724.88 | \$28,500.00 | \$29,405.00 | \$29,405.00 | \$29,405.00 |
| 520700 | Equipment Rental | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520901 | Travel In State | \$319.00 | \$888.46 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 521100 | Electricity | \$23,732.03 | \$20,772.98 | \$25,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 |
| 521301 | Gasoline & Oil | \$73,271.27 | \$87,910.32 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 |
| 521400 | Natural Gas | \$253.56 | \$251.50 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 521501 | Telephone | \$26,460.44 | \$29,036.43 | \$28,000.00 | \$29,932.00 | \$29,932.00 | \$29,932.00 |
| 521600 | Cleaning Supplies | \$1,234.55 | \$1,900.13 | \$1,000.00 | \$2,160.00 | \$1,900.00 | \$1,900.00 |
| 521700 | Dues & Memberships | \$12,753.22 | \$8,727.82 | \$9,200.00 | \$9,819.00 | \$9,619.00 | \$9,619.00 |
| 521800 | Training & Education | \$29,357.52 | \$37,799.05 | \$34,000.00 | \$37,735.00 | \$36,960.00 | \$36,960.00 |
| 521901 | Professional Services | \$3,705.78 | \$4,126.56 | \$11,000.00 | \$9,000.00 | \$8,500.00 | \$8,500.00 |
| 522300 | Office Supplies | \$2,185.03 | \$2,852.97 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 522401 | Other Supplies | \$1,820.73 | \$3,159.06 | \$3,000.00 | \$3,770.00 | \$3,495.00 | \$3,495.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 522500 | Postage & Courier | \$621.56 | \$867.38 | \$500.00 | \$815.00 | \$770.00 | \$770.00 |
| 522800 | Printing & Copying | \$780.83 | \$1,829.56 | \$750.00 | \$850.00 | \$650.00 | \$650.00 |
| 524100 | Uniforms - Police Officers | \$61,635.86 | \$66,346.63 | \$50,000.00 | \$55,500.00 | \$52,900.00 | \$52,900.00 |
| 524104 | Uniforms - Crossing Guards | \$656.00 | \$223.00 | \$500.00 | \$700.00 | \$700.00 | \$700.00 |
| 524300 | Medical Payments | \$7,209.89 | \$5,012.38 | \$9,000.00 | \$2,880.00 | \$2,880.00 | \$2,880.00 |
| 524500 | Meetings & Conferences | \$425.33 | \$287.00 | \$250.00 | \$350.00 | \$350.00 | \$350.00 |
| 525000 | Sewer Utility | \$159.67 | \$311.18 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 525100 | Water Utility | \$491.49 | \$567.11 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 529901 | Miscellaneous | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 583001 | Machinery & Equipment | \$64,952.20 | \$80,284.97 | \$108,300.00 | \$111,000.00 | \$111,000.00 | \$111,000.00 |
| 588000 | Office Equipment | \$7,195.67 | \$4,395.08 | \$10,000.00 | \$7,950.00 | \$7,700.00 | \$7,700.00 |
| | TOTAL EXPENSES: | \$394,115.78 | \$440,449.04 | \$451,600.00 | \$465,558.00 | \$459,593.00 | \$459,593.00 |
| | TOTAL POLICE DEPARTMENT: | \$4,049,333.16 | \$4,094,452.64 | \$4,305,316.00 | \$4,428,746.00 | \$4,417,700.00 | \$4,417,700.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01220 Fire Department | | | | | | | |
| Personnel Services | | | | | | | |
| 510200 | Administrative | \$207,682.00 | \$215,817.76 | \$222,132.00 | \$226,984.00 | \$226,985.00 | \$226,985.00 |
| 510300 | Professional - Administration | \$49,888.00 | \$52,400.48 | \$54,509.00 | \$56,712.00 | \$56,712.00 | \$56,712.00 |
| 510301 | Professional - Firefighters | \$1,762,119.62 | \$1,880,072.24 | \$1,886,931.00 | \$1,918,572.00 | \$1,918,572.00 | \$1,918,572.00 |
| 510304 | Professional - Fire alarm | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 510305 | Professional - Ambulance/emt | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 510600 | Stipends - Admin. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 510601 | Stipends - Addl Assignmnts | \$12,250.00 | \$12,250.00 | \$12,250.00 | \$12,250.00 | \$12,250.00 | \$12,250.00 |
| 510603 | Stipends - Apparatus/Sta. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 510605 | Stipends - Ambulance/EMT | \$134,873.36 | \$152,588.04 | \$159,149.00 | \$165,356.00 | \$165,356.00 | \$165,356.00 |
| 510701 | Fair Labor Standards Act | \$7,546.31 | \$3,150.55 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 |
| 512000 | Permanent Part-Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 512101 | Temporary Part-Time-Call FFs | \$4,120.21 | \$913.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 512102 | Temporary Part-Time-Training | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 517001 | Overtime - Firefighters | \$533,977.10 | \$469,426.55 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 |
| 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. | \$1,450.00 | \$1,450.00 | \$1,550.00 | \$1,550.00 | \$1,550.00 | \$1,550.00 |
| 517301 | Longevity - Firefighters | \$14,600.00 | \$14,700.00 | \$15,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 |
| 517501 | Education Incentive | \$17,743.12 | \$18,170.23 | \$24,516.00 | \$27,440.00 | \$27,440.00 | \$27,440.00 |
| 518601 | Sick Time - Leave Buy-Back | \$9,198.76 | \$5,614.97 | \$10,000.00 | \$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 | \$89,050.79 | \$94,672.90 | \$99,296.00 | \$101,058.00 | \$101,058.00 | \$101,058.00 |
| | TOTAL PERSONNEL SERVICES | \$2,844,499.27 | \$2,921,226.72 | \$2,997,333.00 | \$3,045,922.00 | \$3,044,923.00 | \$3,044,923.00 |
| Expenses | | | | | | | |
| 520100 | Advertising | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520303 | Equip. Repairs & Maint. | \$26,443.44 | \$35,808.70 | \$28,000.00 | \$28,000.00 | \$28,000.00 | \$28,000.00 |
| 520305 | Equip. Repairs - Ambulance | \$3,644.53 | \$2,481.40 | \$4,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 520400 | Data Processing Equip/Softw | \$1,614.99 | \$4,762.23 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 520501 | Other Equipment - Firefighting | \$13,780.65 | \$8,948.36 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 520503 | Other Equipment - Apps/Sta. | \$3,843.50 | \$3,778.10 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 520600 | Equip. Maint. Contracts | \$108.00 | \$93.04 | \$4,500.00 | \$4,800.00 | \$4,800.00 | \$4,800.00 |
| 520700 | Equipment Rental | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520902 | Travel In State - Training | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$100.00 | \$100.00 |
| 521103 | Electricity | \$24,577.89 | \$20,631.11 | \$28,000.00 | \$24,000.00 | \$24,000.00 | \$24,000.00 |
| 521303 | Gasoline & Oil | \$23,857.05 | \$30,090.77 | \$26,000.00 | \$30,000.00 | \$27,500.00 | \$27,500.00 |
| 521400 | Natural Gas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521500 | Telephone | \$5,853.48 | \$6,085.73 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 521700 | Dues & Memberships | \$1,966.50 | \$2,088.48 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 |
| 521702 | Dues & Memberships-Training | \$132.35 | \$250.95 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 521800 | Training & Education | \$0.00 | \$150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 521802 | Training & Education-Fire Crs | \$11,079.82 | \$10,489.22 | \$4,500.00 | \$7,500.00 | \$10,000.00 | \$10,000.00 |
| 521803 | Training & Education-Apparatus | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521805 | Training & Education-EMS | \$9,999.50 | \$3,235.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 |
| 521900 | Professional Services | \$1,345.07 | \$466.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521905 | Professional Services-EMS | \$40,133.42 | \$35,199.17 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 521912 | Professional Services - QA/QI | \$0.00 | \$0.00 | \$0.00 | \$24,850.00 | \$24,850.00 | \$24,850.00 |
| 522300 | Office Supplies | \$4,201.65 | \$2,428.68 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 |
| 522305 | Office Supplies - EMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522400 | Other Supplies - Admin. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522401 | Other Supplies-Firefighting | \$1,171.58 | \$2,327.93 | \$7,500.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 522402 | Other Supplies-Training | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522403 | Other Supplies-Apprts/Sta. | \$8,935.19 | \$11,441.66 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 522405 | Other Supplies-EMS | \$19,207.14 | \$21,462.42 | \$23,000.00 | \$23,000.00 | \$23,000.00 | \$23,000.00 |
| 522500 | Postage & Courier | \$486.77 | \$281.54 | \$500.00 | \$400.00 | \$400.00 | \$400.00 |
| 522504 | Postage & Courier-EMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522800 | Printing & Copying | \$970.42 | \$558.92 | \$1,000.00 | \$1,000.00 | \$800.00 | \$800.00 |
| 522802 | Printing & Copying-Training | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 523005 | License Fees | \$5,650.00 | \$8,150.00 | \$6,750.00 | \$8,750.00 | \$8,750.00 | \$8,750.00 |
| 523201 | Meals | \$57.65 | \$267.27 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 524101 | Uniforms - Firefighters | \$25,146.00 | \$22,458.35 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| 524300 | Medical Payments | \$2,045.60 | \$4,649.24 | \$2,500.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 524500 | Meetings & Conferences | \$2,686.63 | \$634.48 | \$2,000.00 | \$2,500.00 | \$2,000.00 | \$2,000.00 |
| 525000 | Sewer Utility | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525103 | Water Utility | \$2,282.97 | \$1,808.28 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 525603 | Communications & Pagers | \$7,488.84 | \$4,123.78 | \$4,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 529901 | Miscellaneous | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 583000 | Machinery & Equipment-EMS | \$1,126.43 | \$299.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 583005 | Machinery/Equip-AMBU | \$0.00 | \$1,575.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 588000 | Office Equipment | \$0.00 | \$44.03 | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| | TOTAL EXPENSES: | \$250,837.06 | \$248,070.38 | \$255,100.00 | \$281,650.00 | \$280,800.00 | \$280,800.00 |
| | TOTAL FIRE DEPARTMENT: | \$3,095,336.33 | \$3,169,297.10 | \$3,252,433.00 | \$3,327,572.00 | \$3,325,723.00 | \$3,325,723.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01241 Inspectional Services | | | | | | | |
| Personnel Services | | | | | | | |
| 510200 | Administrative | \$83,453.00 | \$87,670.00 | \$91,211.00 | \$95,128.00 | \$95,128.00 | \$95,128.00 |
| 510300 | Professional | \$49,017.74 | \$54,374.17 | \$53,468.00 | \$51,706.00 | \$46,838.00 | \$46,838.00 |
| 510301 | Deputy Building Inspector | \$20,034.69 | \$18,995.30 | \$22,420.00 | \$44,641.00 | \$42,136.00 | \$42,136.00 |
| 510500 | Secretarial | \$47,538.54 | \$50,841.56 | \$50,443.00 | \$51,452.00 | \$51,452.00 | \$51,452.00 |
| 510601 | Stipends - Plumbing Insp. | \$10,398.96 | \$4,229.10 | \$23,880.00 | \$24,812.00 | \$24,812.00 | \$24,812.00 |
| 510602 | Stipends - Gas Insp. | \$18,006.88 | \$27,066.24 | \$13,493.00 | \$13,874.00 | \$13,874.00 | \$13,874.00 |
| 510603 | Stipends - Electrical Insp. | \$28,898.06 | \$30,838.14 | \$37,169.00 | \$39,122.00 | \$35,988.00 | \$35,988.00 |
| 512000 | Permanent Part-Time | \$0.00 | \$378.40 | \$21,912.00 | \$0.00 | \$0.00 | \$0.00 |
| 512100 | Temporary Part Time | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517300 | Longevity | \$1,475.72 | \$1,475.72 | \$1,576.00 | \$1,262.00 | \$1,262.00 | \$1,262.00 |
| | TOTAL PERSONNEL SERVICES | \$258,823.59 | \$275,868.63 | \$315,572.00 | \$321,997.00 | \$311,490.00 | \$311,490.00 |
| Expenses | | | | | | | |
| 520100 | Advertising | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520400 | Data Processing Equip/Softw | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520600 | Equip. Maint. Contracts | \$599.25 | \$0.00 | \$600.00 | \$300.00 | \$300.00 | \$300.00 |
| 520900 | Travel In State | \$2,852.90 | \$3,570.45 | \$3,500.00 | \$8,580.00 | \$8,580.00 | \$8,580.00 |
| 521300 | Gasoline & Oil | \$1,157.49 | \$1,917.85 | \$1,600.00 | \$2,000.00 | \$1,750.00 | \$1,750.00 |
| 521700 | Dues & Memberships | \$465.00 | \$330.00 | \$400.00 | \$450.00 | \$450.00 | \$450.00 |
| 521800 | Training & Education-Bldg. | \$1,669.30 | \$1,986.75 | \$1,500.00 | \$2,000.00 | \$1,750.00 | \$1,750.00 |
| 521801 | Training & Education-Plumb. | \$488.00 | \$190.00 | \$300.00 | \$400.00 | \$300.00 | \$300.00 |
| 521802 | Training & Education-Gas | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 521803 | Training & Education-Elect. | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 521900 | Professional-Web Hosting | \$4,852.50 | \$0.00 | \$8,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 522300 | Office Supplies-Bldg. | \$2,074.01 | \$3,773.87 | \$2,000.00 | \$3,500.00 | \$2,300.00 | \$2,300.00 |
| 522301 | Office Supplies-Plumb. | \$563.29 | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 522302 | Office Supplies-Gas | \$53.74 | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 522303 | Office Supplies-Elect. | \$267.13 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 522500 | Postage & Courier | \$677.64 | \$585.18 | \$500.00 | \$650.00 | \$600.00 | \$600.00 |
| 522605 | Publications | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522800 | Printing & Copying | \$19.25 | \$11.33 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 524500 | Meetings & Conferences | \$30.00 | \$590.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 525600 | Communications/Pagers | \$1,200.14 | \$1,982.52 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 529900 | Miscellaneous | \$425.83 | \$405.31 | \$450.00 | \$400.00 | \$400.00 | \$400.00 |
| 588000 | Office Equipment - Building | \$1,344.51 | \$894.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 | \$18,739.98 | \$16,238.03 | \$21,800.00 | \$30,130.00 | \$28,280.00 | \$28,280.00 |
| | TOTAL INSPECTIONAL SVCS.: | \$277,563.57 | \$292,106.66 | \$337,372.00 | \$352,127.00 | \$339,770.00 | \$339,770.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-------------------------------------|--|-------------------|-------------------|-------------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01244 Weights & Measures | | | | | | | |
| | Personnel Services | | | | | | |
| 512000 | Permanent Part-Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Expenses | | | | | | |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521800 | Training & Education | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521900 | Professional Services - State Services | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 522300 | Office Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522500 | Postage & Courier | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522800 | Printing & Copying | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 529900 | Miscellaneous | \$4,500.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$4,500.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| | TOTAL WEIGHTS & MEASURES: | \$4,500.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-----------------------------------|---------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01291 Emergency Management | | | | | | | |
| | Personnel Services | | | | | | |
| 510600 | Stipends | \$8,881.00 | \$9,330.00 | \$9,707.00 | \$9,902.00 | \$9,902.00 | \$9,902.00 |
| | TOTAL PERSONNEL SERVICES | \$8,881.00 | \$9,330.00 | \$9,707.00 | \$9,902.00 | \$9,902.00 | \$9,902.00 |
| | Expenses | | | | | | |
| 520600 | Equip. Maint. Contracts | \$10,502.10 | \$20,536.22 | \$15,000.00 | \$17,000.00 | \$17,000.00 | \$17,000.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521300 | Gasoline & Oil | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 521700 | Dues & Memberships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521800 | Training & Education & LEPC | \$0.00 | \$0.00 | \$1,000.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 522300 | Office Supplies | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 522400 | Other Supplies | \$0.00 | \$73.67 | \$500.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 522500 | Postage & Courier | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522800 | Printing & Copying | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 524100 | Uniforms | \$0.00 | \$0.00 | \$0.00 | \$700.00 | \$700.00 | \$700.00 |
| 524500 | Meetings & Conferences | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$1,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| | TOTAL EXPENSES | \$10,502.10 | \$20,609.89 | \$18,200.00 | \$22,900.00 | \$22,900.00 | \$22,900.00 |
| | TOTAL EMERGENCY MGMT.: | \$19,383.10 | \$29,939.89 | \$27,907.00 | \$32,802.00 | \$32,802.00 | \$32,802.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-----------------------------|---------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01292 Animal Control | | | | | | | |
| | Personnel Services | | | | | | |
| 510300 | Professional | \$52,489.49 | \$42,189.00 | \$43,890.00 | \$45,666.00 | \$45,666.00 | \$45,666.00 |
| 512000 | Permanent Part-Time | \$4,175.00 | \$11,145.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 |
| 517300 | Longevity | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 518600 | Sick Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$56,664.49 | \$53,334.00 | \$54,390.00 | \$56,166.00 | \$56,166.00 | \$56,166.00 |
| | Expenses | | | | | | |
| 520100 | Advertising | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520300 | Equipment Repairs & Maint. | \$19.50 | \$283.45 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 520500 | Other Equipment | \$530.43 | \$538.09 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 520600 | Equip. Maint. Contracts | \$394.42 | \$836.54 | \$350.00 | \$350.00 | \$350.00 | \$350.00 |
| 520800 | Kennel Supplies | \$4,500.00 | \$0.00 | \$1,500.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 521100 | Electricity | \$0.00 | \$439.85 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 521300 | Gasoline & Oil | \$2,210.27 | \$1,194.54 | \$1,700.00 | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 521500 | Telephone | \$0.00 | \$169.20 | \$800.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 521600 | Cleaning Uniforms | \$1,154.64 | \$241.56 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 521700 | Dues & Memberships | \$350.00 | \$0.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 |
| 521800 | Training & Education | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521900 | Professional Services | \$0.00 | \$889.75 | \$2,700.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 522300 | Office Supplies | \$81.14 | \$143.01 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 522400 | Books, Tags & Supplies | \$394.89 | \$375.73 | \$425.00 | \$425.00 | \$425.00 | \$425.00 |
| 522500 | Postage & Courier | \$406.33 | \$518.78 | \$225.00 | \$300.00 | \$300.00 | \$300.00 |
| 522600 | Boarding Fees | \$104.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522800 | Printing & Copying | \$11.25 | \$21.53 | \$50.00 | \$50.00 | \$50.00 | \$50.00 |
| 525100 | Water Utilt | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 529900 | Miscellaneous | \$11.36 | \$494.54 | \$100.00 | \$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 | \$10,168.23 | \$6,146.57 | \$10,425.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| | TOTAL ANIMAL CONTROL: | \$66,832.72 | \$59,480.57 | \$64,815.00 | \$65,166.00 | \$65,166.00 | \$65,166.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | TOTAL PUBLIC SAFETY | \$7,512,948.88 | \$7,650,276.86 | \$7,992,843.00 | \$8,211,413.00 | \$8,186,161.00 | \$8,186,161.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-------------------------------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01300 Walpole Public Schools | | | | | | | |
| | Personnel Services & Expenses | | | | | | |
| 51110 | Total Schools Budget | \$32,272,903.83 | \$33,471,105.65 | \$36,558,445.00 | \$37,819,947.00 | \$37,576,000.00 | \$37,576,000.00 |
| | TOTAL PERSONNEL & EXPENSES | \$32,272,903.83 | \$33,471,105.65 | \$36,558,445.00 | \$37,819,947.00 | \$37,576,000.00 | \$37,576,000.00 |
| | TOTAL WALPOLE PUBLIC SCHOOLS: | \$32,272,903.83 | \$33,471,105.65 | \$36,558,445.00 | \$37,819,947.00 | \$37,576,000.00 | \$37,576,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01301 Tri-County Vocational | | | | | | | |
| | Expenses | | | | | | |
| 527560 | Tuition | \$868,578.00 | \$788,144.00 | \$799,373.00 | \$825,000.00 | \$825,000.00 | \$825,000.00 |
| | Transportation Assessment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Debt Assessment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$868,578.00 | \$788,144.00 | \$799,373.00 | \$825,000.00 | \$825,000.00 | \$825,000.00 |
| | TOTAL TRI-COUNTY VOC. TECH: | \$868,578.00 | \$788,144.00 | \$799,373.00 | \$825,000.00 | \$825,000.00 | \$825,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|---|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | 01302 Norfolk County Agricultural H.S. | | | | | | |
| | Expenses | | | | | | |
| | 527560 Tuition | \$30,000.00 | \$24,000.00 | \$40,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| | Transportation Assessment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Debt Assessment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$30,000.00 | \$24,000.00 | \$40,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| | TOTAL NORFOLK COUNTY AGGIE: | \$30,000.00 | \$24,000.00 | \$40,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | TOTAL PUBLIC EDUCATION: | \$33,171,481.83 | \$34,283,249.65 | \$37,397,818.00 | \$38,674,947.00 | \$38,431,000.00 | \$38,431,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-------------------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01411 DPW: Engineering | | | | | | | |
| Personnel Services | | | | | | | |
| | 510200 Administrative | \$90,551.00 | \$93,261.00 | \$95,127.00 | \$97,030.00 | \$97,030.00 | \$97,030.00 |
| | 510277 Administrative/Sewer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 510288 Administrative/Water | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 510300 Professional | \$75,750.00 | \$79,579.52 | \$81,550.00 | \$83,181.00 | \$83,181.00 | \$83,181.00 |
| | 510377 Professional/Sewer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 510388 Professional/Water | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 510600 Stipend | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| | 512000 Permanent Part-Time | \$26,601.46 | \$27,963.81 | \$29,085.00 | \$30,256.00 | \$30,256.00 | \$30,256.00 |
| | 512100 Temporary Part Time | \$21,510.09 | \$16,219.06 | \$23,510.00 | \$24,450.00 | \$24,450.00 | \$24,450.00 |
| | 517300 Longevity | \$650.00 | \$1,250.00 | \$1,250.00 | \$1,250.00 | \$1,250.00 | \$1,250.00 |
| | TOTAL PERSONNEL SERVICES | \$219,562.55 | \$222,773.39 | \$235,022.00 | \$240,667.00 | \$240,667.00 | \$240,667.00 |
| Expenses | | | | | | | |
| | 520600 Equip. Maint. Contracts | \$2,203.91 | \$2,201.05 | \$2,040.00 | \$2,065.00 | \$2,040.00 | \$2,040.00 |
| | 520677 Equip. Mtce./Sewer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 520688 Equip. Mtce./Water | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 520900 Travel In State | \$52.00 | \$32.00 | \$350.00 | \$512.00 | \$350.00 | \$350.00 |
| | 521300 Gasoline & Oil | \$1,686.11 | \$1,966.86 | \$2,000.00 | \$2,200.00 | \$2,000.00 | \$2,000.00 |
| | 521377 Gasoline & Oil/Sewer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 521388 Gasoline & Oil/Water | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 521700 Dues & Memberships | \$452.50 | \$908.00 | \$760.00 | \$1,012.00 | \$900.00 | \$900.00 |
| | 521800 Training & Education | \$1,808.00 | \$4,390.00 | \$4,290.00 | \$4,225.00 | \$4,225.00 | \$4,225.00 |
| | 521900 Professional Services | \$19,666.56 | \$13,142.78 | \$15,000.00 | \$24,060.00 | \$17,760.00 | \$17,760.00 |
| | 521901 Dam Insp | \$0.00 | \$0.00 | \$12,000.00 | \$6,000.00 | \$12,000.00 | \$12,000.00 |
| | 521908 Professional Services-Landfill | \$5,050.00 | \$975.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| | 522300 Office Supplies | \$5,099.87 | \$5,446.63 | \$6,000.00 | \$9,119.00 | \$6,500.00 | \$6,500.00 |
| | 522400 Other Supplies | \$658.72 | \$0.00 | \$2,241.00 | \$2,377.00 | \$2,340.00 | \$2,340.00 |
| | 522401 Other Supplies-Sewer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 522402 Other Supplies-Water | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 522500 Postage & Courier | \$174.44 | \$70.88 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| | 522800 Printing & Copying | \$659.57 | \$2,267.90 | \$1,000.00 | \$1,020.00 | \$1,000.00 | \$1,000.00 |
| | 522801 Copies For Agent | \$0.00 | \$0.00 | \$300.00 | \$200.00 | \$200.00 | \$200.00 |
| | 524100 Uniforms | \$555.47 | \$123.24 | \$500.00 | \$830.00 | \$500.00 | \$500.00 |
| | 524500 Meetings & Conferences | \$1,040.97 | \$986.42 | \$900.00 | \$1,916.00 | \$1,280.00 | \$1,280.00 |
| | 588000 Office Equipment | \$2,183.29 | \$7,637.30 | \$3,130.00 | \$9,040.00 | \$1,840.00 | \$1,840.00 |
| | TOTAL EXPENSES | \$41,291.41 | \$40,148.06 | \$54,811.00 | \$68,876.00 | \$57,235.00 | \$57,235.00 |
| | TOTAL ENGINEERING: | \$260,853.96 | \$262,921.45 | \$289,833.00 | \$309,543.00 | \$297,902.00 | \$297,902.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|----------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01421 DPW: Administration | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$114,049.00 | \$117,465.00 | \$119,815.00 | \$122,210.00 | \$122,210.00 | \$122,210.00 |
| 510300 | Professional | \$46,663.00 | \$49,021.00 | \$51,002.00 | \$53,062.00 | \$53,062.00 | \$53,062.00 |
| 510500 | Secretarial | \$52,672.42 | \$54,791.74 | \$55,888.00 | \$57,021.00 | \$57,021.00 | \$57,021.00 |
| 512100 | Temporary Part Time - Seasonal | \$7,443.28 | \$16,494.45 | \$16,830.00 | \$17,167.00 | \$17,167.00 | \$17,167.00 |
| 517000 | Overtime | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517300 | Longevity | \$1,450.00 | \$1,450.00 | \$1,650.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 |
| | TOTAL PERSONNEL SERVICES | \$222,277.70 | \$239,222.19 | \$245,185.00 | \$251,210.00 | \$251,210.00 | \$251,210.00 |
| | Expenses | | | | | | |
| 520600 | Equip. Maint. Contracts | \$259.09 | \$222.74 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 520900 | Travel In State | \$25.00 | \$19.30 | \$200.00 | \$200.00 | \$150.00 | \$150.00 |
| 521300 | Gasoline & Oil | \$931.56 | \$1,034.24 | \$900.00 | \$1,900.00 | \$1,750.00 | \$1,750.00 |
| 521700 | Dues & Memberships | \$443.25 | \$371.25 | \$400.00 | \$600.00 | \$600.00 | \$600.00 |
| 521800 | Training & Education | \$770.00 | \$1,441.37 | \$800.00 | \$1,400.00 | \$1,250.00 | \$1,250.00 |
| 521900 | Drug Testing | \$1,888.57 | \$2,242.31 | \$3,800.00 | \$3,800.00 | \$3,500.00 | \$3,500.00 |
| 522300 | Office Supplies | \$324.87 | \$440.77 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 522500 | Postage & Courier | \$54.91 | \$17.47 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 522800 | Printing & Copying | \$267.40 | \$329.12 | \$500.00 | \$500.00 | \$450.00 | \$450.00 |
| 524500 | Meetings & Conferences | \$550.31 | \$963.75 | \$500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 525600 | Communications & Pagers | \$615.61 | \$797.41 | \$750.00 | \$800.00 | \$800.00 | \$800.00 |
| 529900 | Miscellaneous | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 588000 | Office Equipment | \$143.00 | \$728.92 | \$500.00 | \$800.00 | \$500.00 | \$500.00 |
| | TOTAL EXPENSES | \$6,273.57 | \$8,608.65 | \$9,250.00 | \$12,400.00 | \$11,400.00 | \$11,400.00 |
| | TOTAL DPW ADMINISTRATION: | \$228,551.27 | \$247,830.84 | \$254,435.00 | \$263,610.00 | \$262,610.00 | \$262,610.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01422 DPW: Highway Division | | | | | | | |
| Personnel Services | | | | | | | |
| 510200 | Administrative | \$81,701.27 | \$89,641.00 | \$93,626.00 | \$97,030.00 | \$97,030.00 | \$97,030.00 |
| 510300 | Professional | \$67,752.76 | \$76,846.75 | \$79,483.00 | \$82,694.00 | \$82,694.00 | \$82,694.00 |
| 510400 | Labor | \$332,348.68 | \$335,299.82 | \$370,642.00 | \$373,969.00 | \$373,969.00 | \$373,969.00 |
| 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 |
| 517000 | Overtime | \$18,745.47 | \$27,302.32 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 517300 | Longevity | \$5,100.00 | \$5,400.00 | \$5,400.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| | TOTAL PERSONNEL SERVICES | \$505,648.18 | \$534,489.89 | \$579,151.00 | \$588,193.00 | \$588,193.00 | \$588,193.00 |
| Expenses | | | | | | | |
| 520300 | Equipment Repairs & Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520302 | Equip. Repairs-Storm Drains | \$63,556.83 | \$51,373.61 | \$57,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| 520600 | Equip. Maint. Contracts | \$4.00 | \$192.93 | \$700.00 | \$875.00 | \$700.00 | \$700.00 |
| 520700 | Equipment Rentals | \$1,529.00 | \$9,348.60 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521300 | Gasoline & Oil | \$28,742.95 | \$38,835.73 | \$34,100.00 | \$37,500.00 | \$39,000.00 | \$39,000.00 |
| 521400 | Heating | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521600 | Cleaning Uniforms | \$125.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$260.00 | \$405.00 | \$300.00 | \$350.00 | \$300.00 | \$300.00 |
| 521800 | Training & Education | \$358.00 | \$330.00 | \$700.00 | \$700.00 | \$500.00 | \$500.00 |
| 521900 | Professional Services-Highway | \$108.00 | \$700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521901 | Professional Services-Roads | \$1,341.63 | \$2,500.00 | \$3,000.00 | \$3,500.00 | \$3,000.00 | \$3,000.00 |
| 521909 | Highway Garage Improvemnts. | \$4,094.62 | \$3,379.84 | \$10,000.00 | \$10,000.00 | \$7,500.00 | \$7,500.00 |
| 522300 | Office Supplies | \$845.34 | \$505.93 | \$750.00 | \$800.00 | \$750.00 | \$750.00 |
| 522400 | Other Supplies | \$3,623.13 | \$6,316.74 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 522401 | Other Supplies-Road Materials | \$61,783.98 | \$53,298.49 | \$61,000.00 | \$64,000.00 | \$64,000.00 | \$64,000.00 |
| 522402 | Other Supplies-Schools | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522402 | Other Supplies-Drainage | \$833.84 | \$1,818.49 | \$5,000.00 | \$5,250.00 | \$4,750.00 | \$4,750.00 |
| 522403 | Other Supplies-Sidewalks | \$5,082.53 | \$6,821.02 | \$5,500.00 | \$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 | \$10,558.95 | \$8,890.72 | \$7,500.00 | \$7,800.00 | \$7,800.00 | \$7,800.00 |
| 522601 | Regulated Solid Waste Disposal | \$2,088.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 522666 | Sidewalks & Fences/School | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522688 | Sidewalks & Fences/Water | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522690 | Land Fees-Drain Easements | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522800 | Printing & Copying | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 523200 | Meals | \$120.00 | \$368.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 |
| 524100 | Uniforms | \$4,432.28 | \$4,055.79 | \$7,250.00 | \$7,250.00 | \$7,250.00 | \$7,250.00 |
| 525600 | Communications & Pagers | \$1,038.41 | \$990.04 | \$1,750.00 | \$1,750.00 | \$1,500.00 | \$1,500.00 |
| 529900 | Miscellaneous | \$2,868.81 | \$1,903.21 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 583000 | Machinery & Equipment | \$158.00 | \$1,091.54 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 585000 | Vehicle | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 586000 | Infrastructure-Sidewalks, Etc. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 588000 | Office Equipment | \$1,060.77 | \$314.64 | \$800.00 | \$800.00 | \$800.00 | \$800.00 |
| | TOTAL EXPENSES | \$194,614.07 | \$193,440.32 | \$208,700.00 | \$219,425.00 | \$216,700.00 | \$216,700.00 |
| | TOTAL HIGHWAY DIVISION: | \$700,262.25 | \$727,930.21 | \$787,851.00 | \$807,618.00 | \$804,893.00 | \$804,893.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--|--------------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01423 DPW: Snow & Ice Removal | | | | | | | |
| | Personnel Services | | | | | | |
| 517000 | Overtime | \$160,498.32 | \$47,034.03 | \$150,000.00 | \$150,000.00 | \$175,000.00 | \$175,000.00 |
| 517000 | Overtime/School Snow & Ice | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$160,498.32 | \$47,034.03 | \$150,000.00 | \$150,000.00 | \$175,000.00 | \$175,000.00 |
| | Expenses | | | | | | |
| 520300 | Equipment Repairs & Maint. | \$56,242.50 | \$23,648.48 | \$34,000.00 | \$34,000.00 | \$34,000.00 | \$34,000.00 |
| 520500 | Other Equip.-Snow & Ice | \$11,139.44 | \$45,499.68 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 520700 | Equipment Rentals | \$2,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521300 | Gasoline & Oil | \$29,148.24 | \$7,171.21 | \$25,000.00 | \$27,500.00 | \$27,500.00 | \$27,500.00 |
| 521800 | Training & Education | \$47.44 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 522000 | Contract Plowing | \$508,549.00 | \$35,967.00 | \$200,000.00 | \$200,000.00 | \$208,150.00 | \$208,150.00 |
| 522000 | Contract Plowing/School | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522100 | Sand & Salt | \$302,717.75 | \$96,215.86 | \$300,000.00 | \$315,000.00 | \$315,000.00 | \$315,000.00 |
| 522101 | Sand & Salt-School | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522102 | Sand & Salt-Sewer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 523200 | Meals | \$5,351.63 | \$1,688.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 523300 | Security-Police Details | \$12,197.27 | \$0.00 | \$2,000.00 | \$2,670.00 | \$2,000.00 | \$2,000.00 |
| 524500 | Meetings & Conferences | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525600 | Communications & Pagers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$927,693.27 | \$210,190.23 | \$569,250.00 | \$587,420.00 | \$594,900.00 | \$594,900.00 |
| | TOTAL SNOW & ICE REMOVAL: | \$1,088,191.59 | \$257,224.26 | \$719,250.00 | \$737,420.00 | \$769,900.00 | \$769,900.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-----------------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01424 DPW: Street Lighting | | | | | | | |
| | Expenses | | | | | | |
| | 520300 Equipment Repairs & Services | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 520500 Other Equip.-Traffic Control | \$1,334.30 | \$45.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| | 521100 Electricity-Traffic Control | \$17,225.95 | \$12,083.16 | \$19,800.00 | \$19,800.00 | \$19,800.00 | \$19,800.00 |
| | 521200 Street Lighting | \$239,429.32 | \$245,796.06 | \$275,000.00 | \$275,000.00 | \$275,000.00 | \$275,000.00 |
| | 521900 Professional Services-Traffic | \$48,260.98 | \$107,895.78 | \$40,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| | 522400 Other Supplies-Traffic Signs | \$9,890.80 | \$17,993.99 | \$20,000.00 | \$21,000.00 | \$21,000.00 | \$21,000.00 |
| | 523300 Security-Police Details | \$0.00 | \$1,058.68 | \$400.00 | \$550.00 | \$400.00 | \$400.00 |
| | 583000 Machinery & Equip.-Traffic | \$0.00 | \$9,875.71 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| | TOTAL EXPENSES | \$317,141.35 | \$394,748.38 | \$357,200.00 | \$363,350.00 | \$363,200.00 | \$363,200.00 |
| | TOTAL STREET LIGHTING: | \$317,141.35 | \$394,748.38 | \$357,200.00 | \$363,350.00 | \$363,200.00 | \$363,200.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01433 Solid Waste & Recycling | | | | | | | |
| | Expenses | | | | | | |
| | 521900 Professional Services | \$1,455,973.43 | \$1,539,530.39 | \$1,586,974.00 | \$1,611,873.00 | \$1,611,873.00 | \$1,611,873.00 |
| | 521910 Lincoln Rd. Landfill Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$1,455,973.43 | \$1,539,530.39 | \$1,586,974.00 | \$1,611,873.00 | \$1,611,873.00 | \$1,611,873.00 |
| | TOTAL SOLID WASTE: | \$1,455,973.43 | \$1,539,530.39 | \$1,586,974.00 | \$1,611,873.00 | \$1,611,873.00 | \$1,611,873.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--|------------------------------------|-----------------|-----------------|----------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | 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 |
| | TOTAL LANDFILL MAINTENANCE: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|----------------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01491 DPW: Cemetery | | | | | | | |
| | Personnel Services | | | | | | |
| | 510402 Labor - Cemetery Maint. | \$91,472.05 | \$107,469.39 | \$110,122.00 | \$112,314.00 | \$112,314.00 | \$112,314.00 |
| | 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 | \$13,761.48 | \$13,998.40 | \$14,280.00 | \$14,565.00 | \$14,565.00 | \$14,565.00 |
| | 517000 Overtime - Cemetery | \$9,831.99 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | 517300 Longevity - Cemetery | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| | TOTAL PERSONNEL SERVICES | \$116,565.52 | \$132,967.79 | \$135,902.00 | \$138,379.00 | \$138,379.00 | \$138,379.00 |
| | Expenses | | | | | | |
| | 520300 Equip. Repairs-Cemetery | \$3,450.51 | \$4,146.47 | \$2,500.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | 520500 Other Equip.-Cemetery | \$2,281.15 | \$1,368.90 | \$4,500.00 | \$4,750.00 | \$4,750.00 | \$4,750.00 |
| | 521100 Electricity-Cemetery | \$120.10 | \$128.94 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| | 521300 Gasoline & Oil-Cemetery | \$1,455.23 | \$6,229.56 | \$4,400.00 | \$4,750.00 | \$4,750.00 | \$4,750.00 |
| | 521600 Cleaning Uniforms | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 521800 Training & Education-Cemetery | \$249.00 | \$200.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| | 522400 Other Supplies-Cemetery | \$2,045.18 | \$592.90 | \$2,000.00 | \$2,225.00 | \$2,000.00 | \$2,000.00 |
| | 522600 Parks Fields Trees-Cemetery | \$4,756.35 | \$2,543.34 | \$2,000.00 | \$2,225.00 | \$2,000.00 | \$2,000.00 |
| | 523200 Meals - Cemetery | \$200.00 | \$264.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| | 524100 Uniforms - Cemetery | \$1,081.07 | \$1,457.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| | 524500 Meetings & Conferences-Cmtry. | \$110.00 | \$110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 525600 Communications & Pagers-Cmtry. | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| | 529900 Miscellaneous-Cemetery | \$393.47 | \$422.62 | \$600.00 | \$600.00 | \$500.00 | \$500.00 |
| | TOTAL EXPENSES | \$16,142.06 | \$17,463.73 | \$19,150.00 | \$20,700.00 | \$20,150.00 | \$20,150.00 |
| | TOTAL CEMETERY DIVISION: | \$132,707.58 | \$150,431.52 | \$155,052.00 | \$159,079.00 | \$158,529.00 | \$158,529.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01499 DPW: Vehicle Maintenance | | | | | | | |
| Personnel Services | | | | | | | |
| 510200 | Administrative | \$77,627.00 | \$79,952.00 | \$81,551.00 | \$83,181.00 | \$83,181.00 | \$83,181.00 |
| 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 | \$156,329.76 | \$162,280.23 | \$171,371.00 | \$174,787.00 | \$174,787.00 | \$174,787.00 |
| 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 |
| 517000 | Overtime | \$500.51 | \$696.59 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 517300 | Longevity | \$1,750.00 | \$1,850.00 | \$1,850.00 | \$1,850.00 | \$1,850.00 | \$1,850.00 |
| 518600 | Sick Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$236,207.27 | \$244,778.82 | \$255,772.00 | \$260,818.00 | \$260,818.00 | \$260,818.00 |
| Expenses | | | | | | | |
| 520300 | Equipment Repairs & Maint. | \$5,428.47 | \$5,196.22 | \$6,000.00 | \$7,000.00 | \$6,000.00 | \$6,000.00 |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521300 | Gasoline & Oil | \$3,266.81 | \$5,062.71 | \$3,500.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 521600 | Cleaning Uniforms | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521800 | Training & Education | \$882.99 | \$100.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 522300 | Office Supplies | \$53.94 | \$148.47 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 522400 | Repairs & Maintenance - Vehicle Supplies | \$56,352.26 | \$58,133.48 | \$63,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 |
| 522500 | Postage & Courier | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522600 | Waste Oil Disposal | \$2,698.40 | \$2,490.70 | \$2,500.00 | \$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 | \$74.76 | \$16.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 524100 | Uniforms | \$3,589.09 | \$3,918.25 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 525600 | Communication/Pagers | \$439.88 | \$505.71 | \$700.00 | \$700.00 | \$700.00 | \$700.00 |
| 529900 | Miscellaneous | \$772.00 | \$2,105.81 | \$1,700.00 | \$2,100.00 | \$1,900.00 | \$1,900.00 |
| 583000 | Machinery & Equipment | \$1,173.63 | \$1,906.07 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$74,732.23 | \$79,583.42 | \$84,650.00 | \$89,550.00 | \$88,350.00 | \$88,350.00 |
| | TOTAL VEHICLE MAINT. DIVISION: | \$310,939.50 | \$324,362.24 | \$340,422.00 | \$350,368.00 | \$349,168.00 | \$349,168.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | TOTAL PUBLIC WORKS: | \$4,494,620.93 | \$3,904,979.29 | \$4,491,017.00 | \$4,602,861.00 | \$4,618,075.00 | \$4,618,075.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01510 Board of Health | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$90,551.00 | \$93,261.00 | \$95,127.00 | \$97,030.00 | \$97,030.00 | \$97,030.00 |
| 510300 | Professional | \$60,896.00 | \$62,718.00 | \$63,972.00 | \$89,122.00 | \$89,122.00 | \$89,122.00 |
| 510500 | Secretarial | \$43,080.66 | \$44,816.31 | \$45,693.00 | \$48,964.00 | \$48,964.00 | \$48,964.00 |
| 512000 | Permanent Part Time | \$5,000.04 | \$5,000.04 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 517300 | Longevity | \$1,894.30 | \$1,894.30 | \$1,995.00 | \$1,995.00 | \$1,995.00 | \$1,995.00 |
| | TOTAL PERSONNEL SERVICES | \$201,422.00 | \$207,689.65 | \$211,787.00 | \$242,111.00 | \$242,111.00 | \$242,111.00 |
| | Expenses | | | | | | |
| 520100 | Advertising | \$612.80 | \$845.56 | \$805.00 | \$805.00 | \$805.00 | \$805.00 |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$628.14 | \$976.83 | \$720.00 | \$995.00 | \$850.00 | \$850.00 |
| 521300 | Gasoline & Oil | \$523.51 | \$684.67 | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| 521700 | Dues & Memberships | \$551.00 | \$606.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 521800 | Training & Education | \$244.95 | \$207.00 | \$650.00 | \$750.00 | \$750.00 | \$750.00 |
| 521900 | Professional Services | \$16,495.00 | \$16,010.86 | \$18,470.00 | \$15,850.00 | \$15,850.00 | \$15,850.00 |
| 521901 | Professional Services-Agency | \$32,594.00 | \$32,594.00 | \$32,595.00 | \$32,595.00 | \$32,595.00 | \$32,595.00 |
| 522300 | Office Supplies | \$1,242.78 | \$1,532.96 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 |
| 522500 | Postage & Courier | \$987.83 | \$788.29 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 522700 | Books & Periodicals | \$0.00 | \$0.00 | \$20.00 | \$60.00 | \$50.00 | \$50.00 |
| 522800 | Printing & Copying | \$754.36 | \$795.50 | \$900.00 | \$900.00 | \$900.00 | \$900.00 |
| 524500 | Meetings & Conferences | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 588000 | Office Equipment | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$54,634.37 | \$55,041.67 | \$58,160.00 | \$55,955.00 | \$55,800.00 | \$55,800.00 |
| | TOTAL BOARD OF HEALTH: | \$256,056.37 | \$262,731.32 | \$269,947.00 | \$298,066.00 | \$297,911.00 | \$297,911.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01541 Council On Aging | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$71,875.00 | \$74,027.00 | \$75,507.00 | \$77,017.00 | \$64,766.00 | \$64,766.00 |
| 510300 | Professional | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 512000 | Permanent Part Time | \$72,677.00 | \$76,431.59 | \$79,220.00 | \$80,811.00 | \$82,784.00 | \$82,784.00 |
| 517300 | Longevity | \$1,114.30 | \$1,114.30 | \$1,115.00 | \$1,115.00 | \$465.00 | \$465.00 |
| | TOTAL PERSONNEL SERVICES | \$145,666.30 | \$151,572.89 | \$155,842.00 | \$158,943.00 | \$148,015.00 | \$148,015.00 |
| | Expenses | | | | | | |
| 520300 | Equipment Repairs & Service | \$990.94 | \$89.64 | \$400.00 | \$400.00 | \$700.00 | \$700.00 |
| 520600 | Equip. Maint. Contracts | \$43.06 | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 520900 | Travel In State | \$0.00 | \$16.65 | \$300.00 | \$300.00 | \$2,350.00 | \$2,350.00 |
| 521300 | Gasoline & Oil | \$4,292.76 | \$4,324.91 | \$5,000.00 | \$6,000.00 | \$7,500.00 | \$7,500.00 |
| 521700 | Dues & Memberships | \$0.00 | \$0.00 | \$300.00 | \$0.00 | \$750.00 | \$750.00 |
| 521800 | Training & Education | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$5,500.00 | \$5,500.00 |
| 522300 | Office Supplies | (\$1,196.88) | \$2,121.73 | \$250.00 | \$550.00 | \$1,500.00 | \$1,500.00 |
| 522500 | Postage & Courier | \$450.28 | \$261.34 | \$400.00 | \$400.00 | \$700.00 | \$700.00 |
| 522800 | Printing & Copying | \$41.88 | \$62.38 | \$150.00 | \$150.00 | \$750.00 | \$750.00 |
| 524500 | Meetings & Conferences | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,501.00 | \$1,501.00 |
| 588000 | Office Equipment | \$0.00 | \$571.99 | \$0.00 | \$650.00 | \$2,000.00 | \$2,000.00 |
| | TOTAL EXPENSES | \$4,622.04 | \$7,448.64 | \$7,300.00 | \$8,950.00 | \$23,551.00 | \$23,551.00 |
| | TOTAL COUNCIL ON AGING: | \$150,288.34 | \$159,021.53 | \$163,142.00 | \$167,893.00 | \$171,566.00 | \$171,566.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--------------------------------|---------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01543 Veterans Services | | | | | | | |
| | Personnel Services | | | | | | |
| 510300 | Professional | \$36,455.38 | \$42,477.21 | \$44,190.00 | \$45,816.00 | \$45,975.00 | \$45,975.00 |
| 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 | \$36,455.38 | \$42,477.21 | \$44,190.00 | \$45,816.00 | \$45,975.00 | \$45,975.00 |
| | 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 | \$60.00 | \$60.00 | \$60.00 | \$60.00 |
| 521800 | Training & Education | \$0.00 | \$0.00 | \$100.00 | \$300.00 | \$200.00 | \$200.00 |
| 522300 | Office Supplies | \$0.00 | \$136.08 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 522400 | Other Supplies | \$833.24 | \$0.00 | \$1,500.00 | \$2,000.00 | \$1,500.00 | \$1,500.00 |
| 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 |
| 571000 | Veterans Benefits | \$47,615.62 | \$53,223.39 | \$50,000.00 | \$55,000.00 | \$55,000.00 | \$55,000.00 |
| 588000 | Office Equipment | \$199.00 | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| | TOTAL EXPENSES | \$48,647.86 | \$53,359.47 | \$51,960.00 | \$57,660.00 | \$57,060.00 | \$57,060.00 |
| | TOTAL VETERANS SERVICES: | \$85,103.24 | \$95,836.68 | \$96,150.00 | \$103,476.00 | \$103,035.00 | \$103,035.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | TOTAL HEALTH & HUMAN SERVICES | \$491,447.95 | \$517,589.53 | \$529,239.00 | \$569,435.00 | \$572,512.00 | \$572,512.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|-------------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01610 Walpole Public Library | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$72,298.67 | \$79,526.42 | \$82,739.00 | \$86,095.00 | \$86,069.00 | \$86,069.00 |
| 510300 | Professional | \$186,158.36 | \$192,494.79 | \$197,471.00 | \$202,587.00 | \$202,588.00 | \$202,588.00 |
| 512000 | Permanent Part Time | \$278,122.78 | \$277,860.80 | \$292,833.00 | \$298,361.00 | \$298,361.00 | \$298,361.00 |
| 512100 | Temporary Part-Time | \$9,757.78 | \$16,905.09 | \$9,739.00 | \$9,926.00 | \$9,927.00 | \$9,927.00 |
| 517000 | Overtime | \$2,501.97 | \$1,150.98 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 |
| 517300 | Longevity | \$4,912.88 | \$5,012.88 | \$5,346.00 | \$5,213.00 | \$5,348.00 | \$5,348.00 |
| 518600 | Sick Time | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$553,752.44 | \$572,950.96 | \$589,928.00 | \$603,982.00 | \$604,093.00 | \$604,093.00 |
| | 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 |
| 521100 | Electricity | \$21,867.12 | \$25,158.28 | \$27,500.00 | \$63,000.00 | \$63,000.00 | \$63,000.00 |
| 521500 | Telephone | \$906.32 | \$900.00 | \$900.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 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. | \$75.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$3,500.00 | \$3,999.48 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 522400 | Other Supplies | \$1,259.50 | \$1,172.94 | \$1,300.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 522500 | Postage & Courier | \$858.28 | \$1,126.83 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 522500 | OCLN Assessment | \$29,856.00 | \$0.00 | \$30,845.00 | \$30,728.00 | \$30,728.00 | \$30,728.00 |
| 522600 | Other Expense | \$0.00 | \$29,664.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522700 | Books & Periodicals | \$71,999.70 | \$75,000.00 | \$80,000.00 | \$85,000.00 | \$85,000.00 | \$85,000.00 |
| 522800 | Printing & Copying | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 524500 | Meetings & Conferences | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525000 | Sewer Utility | \$215.11 | \$287.67 | \$200.00 | \$800.00 | \$800.00 | \$800.00 |
| 525100 | Water Utility | \$205.52 | \$414.08 | \$220.00 | \$660.00 | \$660.00 | \$660.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$130,742.80 | \$137,723.28 | \$145,965.00 | \$188,888.00 | \$188,888.00 | \$188,888.00 |
| | TOTAL LIBRARY DEPARTMENT: | \$684,495.24 | \$710,674.24 | \$735,893.00 | \$792,870.00 | \$792,981.00 | \$792,981.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01630 | Recreation | | | | | | |
| | Personnel Services | | | | | | |
| 510300 | Professional - Recreation | \$85,272.00 | \$89,582.00 | \$93,200.00 | \$93,200.00 | \$95,064.00 | \$95,064.00 |
| 512000 | Permanent Part Time | \$24,662.44 | \$49,543.07 | \$48,467.00 | \$49,015.00 | \$49,552.00 | \$49,552.00 |
| 512100 | Temporary Part Time | | \$37,482.48 | \$36,973.00 | \$39,514.00 | \$39,515.00 | \$39,515.00 |
| 517300 | Longevity - Recreation | \$720.00 | \$720.00 | \$720.00 | \$720.00 | \$880.00 | \$880.00 |
| | TOTAL PERSONNEL SERVICES | \$110,654.44 | \$177,327.55 | \$179,360.00 | \$182,449.00 | \$185,011.00 | \$185,011.00 |
| | Expenses | | | | | | |
| 520200 | Pool Facilities Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520500 | Other Equip. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 521100 | Electricity | \$15,561.17 | \$14,973.33 | \$17,800.00 | \$18,690.00 | \$17,800.00 | \$17,800.00 |
| 521301 | Gasoline & Oil | \$532.63 | \$903.63 | \$660.00 | \$660.00 | \$660.00 | \$660.00 |
| 521500 | Telephone | \$1,012.74 | \$776.59 | \$720.00 | \$720.00 | \$720.00 | \$720.00 |
| 521700 | Dues & Memberships | \$0.00 | \$0.00 | \$800.00 | \$800.00 | \$350.00 | \$350.00 |
| 521800 | Training & Education | \$464.00 | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 521900 | Professional Services | \$0.00 | \$5,600.98 | \$3,895.00 | \$4,595.00 | \$4,500.00 | \$4,500.00 |
| 521901 | Professional Services-Sp. Needs | \$0.00 | \$977.69 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 521909 | Maintenance Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$1,349.37 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 522400 | Other Supplies | \$940.29 | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| 522500 | Postage & Courier | \$635.82 | \$1,048.54 | \$1,300.00 | \$2,400.00 | \$1,800.00 | \$1,800.00 |
| 522800 | Printing & Copying | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 524100 | Uniforms | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 524500 | Meetings & Conferences | \$0.00 | \$0.00 | \$275.00 | \$275.00 | \$275.00 | \$275.00 |
| 525100 | Water Utility | \$0.00 | \$4,305.16 | \$0.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 525600 | Communications & Pagers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 529900 | Miscellaneous | \$5,610.91 | \$4,386.06 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 588000 | Office Equipment | \$2,083.27 | \$1,831.12 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | TOTAL EXPENSES: | \$28,190.20 | \$34,803.10 | \$36,100.00 | \$46,790.00 | \$44,755.00 | \$44,755.00 |
| | TOTAL RECREATION: | \$138,844.64 | \$212,130.65 | \$215,460.00 | \$229,239.00 | \$229,766.00 | \$229,766.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|----------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01650 DPW: Parks Division | | | | | | | |
| | Personnel Services | | | | | | |
| 510200 | Administrative | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 510201 | Administrative/School | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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 | \$200,693.49 | \$204,177.34 | \$301,280.00 | \$310,032.00 | \$310,032.00 | \$310,032.00 |
| 510401 | Labor - Tree Maint. | \$52,189.27 | \$51,342.91 | \$54,706.00 | \$55,791.00 | \$55,791.00 | \$55,791.00 |
| 510601 | Stipends - Tree Maint. | \$2,700.00 | \$2,700.00 | \$2,900.00 | \$2,900.00 | \$2,900.00 | \$2,900.00 |
| 512100 | Temporary Part Time - Parks | \$0.00 | \$4,321.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517000 | Overtime - Parks | \$26,124.72 | \$40,886.97 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| 517001 | Temporary Part Time - Tree Mnt. | \$0.00 | \$290.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517066 | Overtime - School | \$6,000.00 | \$4,672.17 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 517002 | Overtime - Tree Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 517300 | Longevity - Parks | \$1,900.00 | \$1,900.00 | \$1,900.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 517301 | Longevity - Tree Maint. | \$700.00 | \$800.00 | \$800.00 | \$800.00 | \$800.00 | \$800.00 |
| 524100 | Uniforms | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PERSONNEL SERVICES | \$290,307.48 | \$311,091.23 | \$387,586.00 | \$397,523.00 | \$397,523.00 | \$397,523.00 |
| | Expenses | | | | | | |
| 520101 | Advertising | \$324.80 | \$423.00 | \$480.00 | \$480.00 | \$480.00 | \$480.00 |
| 520200 | Grounds/Bldg Maint.-Parks | \$11,711.69 | \$6,045.61 | \$7,500.00 | \$8,250.00 | \$7,750.00 | \$7,750.00 |
| 520201 | Ponds & Open Space Maint. | \$4,738.02 | \$5,019.25 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 520266 | Grounds/Bldg Maint.-School Prks | \$15,573.25 | \$19,366.67 | \$16,750.00 | \$18,425.00 | \$17,000.00 | \$17,000.00 |
| 520300 | Equipment Repairs & Maint. | \$4,352.93 | \$4,809.34 | \$4,750.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 520500 | Other Equip.-Parks | \$1,671.49 | \$744.47 | \$4,000.00 | \$4,200.00 | \$4,000.00 | \$4,000.00 |
| 520600 | Equip. Maint. Contracts-Parks | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520701 | Equipment Rentals - Tree Maint. | \$760.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$1,750.00 | \$1,750.00 |
| 520900 | Travel In State - Tree Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521100 | Electricity-Parks | \$5,858.28 | \$5,687.58 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 521166 | Electricity-School Parks | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 521300 | Gasoline & Oil | \$15,409.81 | \$21,690.53 | \$21,000.00 | \$23,000.00 | \$22,000.00 | \$22,000.00 |
| 521600 | Cleaning Uniforms | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships-Parks | \$250.00 | \$245.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 521701 | Dues & Memberships-Tree Mnt. | \$15.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521800 | Training & Education-Parks | \$443.00 | \$650.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 521801 | Training & Education-Tree Mnt. | \$0.00 | \$170.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies - Parks | \$82.22 | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| 522400 | Other Supplies - Parks | \$1,049.91 | \$245.98 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 |
| 522401 | Other Supplies-Tree Maint. | \$1,082.58 | \$1,402.77 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 522466 | Other Supplies-School Parks | \$1,114.30 | \$244.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 |
| 522500 | Postage & Courier - Parks | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522600 | Parks Fields Trees | \$3,256.93 | \$23,201.23 | \$6,000.00 | \$6,600.00 | \$6,000.00 | \$6,000.00 |
| 522601 | Parks Fields Trees - Schools | \$12,468.01 | \$42,681.14 | \$20,000.00 | \$22,000.00 | \$20,000.00 | \$20,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 522611 | Purchase Street Trees | \$620.00 | \$640.95 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 522666 | Parks Fields Trees - Tree Svc. | \$13,288.05 | \$11,176.95 | \$14,000.00 | \$15,400.00 | \$15,000.00 | \$15,000.00 |
| 522800 | Printing & Copying-Parks | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 523200 | Meals | \$666.64 | \$760.00 | \$800.00 | \$880.00 | \$800.00 | \$800.00 |
| 523201 | Meals - Tree Crews | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| 523301 | Security/Gen Mtce. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 524100 | Uniforms-Parks | \$2,584.07 | \$3,258.61 | \$4,000.00 | \$4,600.00 | \$4,600.00 | \$4,600.00 |
| 524101 | Uniforms - Tree Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 524500 | Meetings & Conferences-Parks | \$104.00 | \$133.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 |
| 524501 | Meetings & Conferences - Tree | \$89.00 | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 525100 | Water Utility - Parks | \$20,130.60 | \$14,023.18 | \$17,500.00 | \$21,000.00 | \$20,000.00 | \$20,000.00 |
| 525101 | Water Utility - School Parks | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 525600 | Communication/Pagers | \$351.29 | \$298.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 529900 | Miscellaneous-Parks | \$1,499.89 | \$926.76 | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 529901 | Miscellaneous-Tree Maint. | \$702.47 | \$623.95 | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| 586000 | Turner Pond Dam Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 588000 | Office Equipment-Parks | \$152.64 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| | TOTAL EXPENSES | \$120,350.87 | \$164,468.42 | \$140,880.00 | \$153,935.00 | \$146,480.00 | \$146,480.00 |
| | TOTAL PARKS DIVISION: | \$410,658.35 | \$475,559.65 | \$528,466.00 | \$551,458.00 | \$544,003.00 | \$544,003.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01691 Historical Commission | | | | | | | |
| | Personnel Services | | | | | | |
| 512000 | Permanent Part Time | \$300.00 | \$225.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| | TOTAL PERSONNEL SERVICES | \$300.00 | \$225.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| | Expenses | | | | | | |
| 520200 | Grounds/Bldg Maint. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520600 | Equip. Maint. Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520900 | Travel In State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521700 | Dues & Memberships | \$115.00 | \$0.00 | \$125.00 | \$125.00 | \$125.00 | \$125.00 |
| 521800 | Training & Education | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 522300 | Office Supplies | \$0.00 | \$0.00 | \$15.00 | \$15.00 | \$15.00 | \$15.00 |
| 522500 | Postage & Courier | \$5.54 | \$0.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 |
| 522800 | Printing & Copying | \$0.00 | \$24.60 | \$50.00 | \$50.00 | \$50.00 | \$50.00 |
| 529900 | Miscellaneous | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| 588000 | Office Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$120.54 | \$24.60 | \$315.00 | \$315.00 | \$315.00 | \$315.00 |
| | TOTAL HISTORICAL COMM.: | \$420.54 | \$249.60 | \$615.00 | \$615.00 | \$615.00 | \$615.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|--------------------------------|-----------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | 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 |
| | Expenses | | | | | | |
| 521900 | Prof. Services - Night Before 4th | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521901 | Prof. Services-Holiday Lights | \$1,050.00 | \$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 | \$1,050.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| | TOTAL TOWN CELEBRATIONS: | \$1,050.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|------------------------------|----------------------------------|-----------------|-----------------|-----------------|---------------------|-------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | 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 | \$0.00 | \$50.00 | \$0.00 | \$350.00 | \$350.00 | \$350.00 |
| | 522400 Other Supplies | \$100.00 | \$100.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| | TOTAL EXPENSES | \$100.00 | \$150.00 | \$150.00 | \$500.00 | \$500.00 | \$500.00 |
| | TOTAL TRAIL COMMITTEE: | \$100.00 | \$150.00 | \$150.00 | \$500.00 | \$500.00 | \$500.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | TOTAL CULTURE & RECREATION: | \$1,235,568.77 | \$1,400,264.14 | \$1,482,084.00 | \$1,576,182.00 | \$1,569,365.00 | \$1,569,365.00 |
| | | | | | | | |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------------------------|---|--------------|--------------|--------------|--------------|--------------|----------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01710 Retirement Of Debt | | | | | | | |
| | Expenses | | | | | | |
| | 521900 Professional Services - Short Term | \$800.00 | \$1,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | 521901 Real Estate Refund Interest | \$0.00 | \$581.76 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | 576000 LTD Principal - School Projects | \$781,000.00 | \$781,000.00 | \$771,000.00 | \$596,000.00 | \$596,000.00 | \$596,000.00 |
| | 576001 LTD Principal - Elm St. School Purchase | \$110,000.00 | \$110,000.00 | \$105,000.00 | \$105,000.00 | \$105,000.00 | \$105,000.00 |
| | 576002 LTD Principal - Bird Mid. School Roof | \$30,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| | 576011 LTD Principal - Adams Farm | \$445,000.00 | \$440,000.00 | \$430,000.00 | \$415,000.00 | \$415,000.00 | \$415,000.00 |
| | 576012 LTD Principal - Bird Prk/Blkbrn/Mem Pond | \$31,000.00 | \$31,000.00 | \$31,000.00 | \$31,000.00 | \$31,000.00 | \$31,000.00 |
| | 576013 LTD Principal - Communications | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576014 LTD Principal - Title V Program | \$4,123.86 | \$4,123.86 | \$4,123.86 | \$4,123.86 | \$4,123.86 | \$4,123.86 |
| | 576015 LTD Principal - Landfill Closure Project | \$80,000.00 | \$55,000.00 | \$55,000.00 | \$55,000.00 | \$55,000.00 | \$55,000.00 |
| | 576017 LTD Principal -TH Elevator & Repairs | \$51,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576019 LTD Principal - Police Station Planning | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576020 LTD Principal - South St. Culvert | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576021 LTD Principal - New Library | \$310,000.00 | \$310,000.00 | \$310,000.00 | \$310,000.00 | \$310,000.00 | \$310,000.00 |
| | 576022 LTD Principal - Town Hall Renovations | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| | 576023 LTD Principal - DPW Garage Roof | \$22,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| | 576024 LTD Principal - Road Repair Projects | \$120,000.00 | \$155,000.00 | \$155,000.00 | \$90,000.00 | \$90,000.00 | \$90,000.00 |
| | 576025 LTD Principal - School Computers 2011 | \$0.00 | \$0.00 | \$135,000.00 | \$145,000.00 | \$145,000.00 | \$145,000.00 |
| | 576025 BAN Paydown - Town Hall Renovations | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576026 BAN Paydown - DPW Garage Roof | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576050 BAN-Road Repair IV | \$0.00 | \$0.00 | \$0.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 |
| | 576051 BAN-JMS Floor | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| | 576052 BAN-Boyden School Roof | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| | 576053 BAN-School Language Lab | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| | 576054 BAN-Animal Control Kennel | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | 576055 BAN-Road Repair V | \$0.00 | \$0.00 | \$0.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 |
| | 576100 LTD Interest - School Projects | \$377,466.26 | \$346,225.76 | \$312,805.28 | \$283,413.28 | \$283,413.28 | \$283,413.28 |
| | 576101 LTD Interest - Elm St. School Purchase | \$14,600.00 | \$12,400.00 | \$10,200.00 | \$8,100.00 | \$8,100.00 | \$8,100.00 |
| | 576102 LTD Interest - Bird Mid. School Roof | \$8,250.00 | \$15,300.00 | \$11,400.00 | \$10,200.00 | \$10,200.00 | \$10,200.00 |
| | 576111 LTD Interest - Adams Farm | \$58,750.00 | \$49,850.00 | \$41,050.00 | \$32,450.00 | \$32,450.00 | \$32,450.00 |
| | 576112 LTD Interest - Bird Prk/Blkbrn/Mem Pond | \$4,455.00 | \$3,509.50 | \$2,409.00 | \$1,262.00 | \$1,262.00 | \$1,262.00 |
| | 576113 LTD Interest - Communications | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576114 LTD Interest - Title V Program | \$2,232.35 | \$2,039.45 | \$4,107.29 | \$1,762.47 | \$1,762.47 | \$1,762.47 |
| | 576115 LTD Interest - Landfill Closure Project | \$29,875.00 | \$27,097.50 | \$25,145.00 | \$23,110.00 | \$23,110.00 | \$23,110.00 |
| | 576117 LTD Interest - TH Elevator & Repairs | \$2,244.00 | \$0.00 | \$16,200.00 | \$14,850.00 | \$14,850.00 | \$14,850.00 |
| | 576119 LTD Interest - Police Station Planning | \$225.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576120 LTD Interest - South St. Culvert | \$792.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576121 LTD Interest - Library | \$199,950.00 | \$190,650.00 | \$181,350.00 | \$172,050.00 | \$172,050.00 | \$172,050.00 |
| | 576122 LTD Interest - Town Hall Renovations | \$18,900.00 | \$23,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 576123 LTD Interest - DPW Roof | \$5,760.00 | \$5,100.00 | \$4,500.00 | \$3,900.00 | \$3,900.00 | \$3,900.00 |
| | 576124 LTD Interest - Road Repair Projects | \$12,000.00 | \$8,400.00 | \$8,150.00 | \$3,900.00 | \$3,900.00 | \$3,900.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 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 | \$22,415.56 | \$0.00 | \$17,063.57 | \$13,002.39 | \$13,002.39 | \$13,002.39 |
| 576201 | Projected Project Financing | \$0.00 | \$0.00 | \$430,379.00 | \$495,379.00 | \$495,379.00 | \$495,379.00 |
| | TOTAL EXPENSES | \$2,815,839.03 | \$2,682,027.83 | \$3,183,883.00 | \$3,107,503.00 | \$3,107,503.00 | \$3,107,503.00 |
| | TOTAL RETIREMENT OF DEBT: | \$2,815,839.03 | \$2,682,027.83 | \$3,183,883.00 | \$3,107,503.00 | \$3,107,503.00 | \$3,107,503.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | TOTAL DEBT & INTEREST | \$2,815,839.03 | \$2,682,027.83 | \$3,183,883.00 | \$3,107,503.00 | \$3,107,503.00 | \$3,107,503.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | 01911 Employee Retirement Assessment | | | | | | |
| | Expenses | | | | | | |
| 570700 | County Assessments | \$2,916,020.00 | \$2,851,200.42 | \$2,981,339.00 | \$3,130,406.00 | \$3,106,054.00 | \$3,106,054.00 |
| 56220 | State Assessments | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$2,916,020.00 | \$2,851,200.42 | \$2,981,339.00 | \$3,130,406.00 | \$3,106,054.00 | \$3,106,054.00 |
| | TOTAL EMPLOYEE RETIREMENT: | \$2,916,020.00 | \$2,851,200.42 | \$2,981,339.00 | \$3,130,406.00 | \$3,106,054.00 | \$3,106,054.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01913 | Unemployment Compensation | | | | | | |
| | Expenses | | | | | | |
| 570200 | Unemployment Claims | \$237,192.51 | \$137,804.86 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| | TOTAL EXPENSES | \$237,192.51 | \$137,804.86 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| | TOTAL UNEMPLOYMENT COMPENSATION: | \$237,192.51 | \$137,804.86 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01914 | Employee Fringe Benefits | | | | | | |
| | Personnel Services | | | | | | |
| 510300 | Professional | \$26,370.81 | \$27,703.56 | \$28,823.00 | \$28,823.00 | \$30,494.00 | \$30,494.00 |
| 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 | \$26,370.81 | \$27,703.56 | \$28,823.00 | \$28,823.00 | \$30,494.00 | \$30,494.00 |
| | Expenses | | | | | | |
| 529900 | Miscellaneous | \$1,000.00 | \$901.67 | \$1,000.00 | \$1,500.00 | \$1,000.00 | \$1,000.00 |
| 570500 | Town Share Life Insurance | \$20,891.25 | \$20,992.50 | \$22,000.00 | \$22,500.00 | \$22,500.00 | \$22,500.00 |
| 570501 | Town Share EXTRA Life Ins. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 570600 | Town Share Health Insurance | \$6,443,475.67 | \$6,579,637.98 | \$6,978,693.00 | \$7,252,547.00 | \$7,054,631.00 | \$7,054,631.00 |
| 570601 | Town Share EXTRA Health Ins. | \$586,112.52 | \$732,930.85 | \$671,888.00 | \$721,533.00 | \$706,635.00 | \$706,635.00 |
| 570700 | FSA Administration | \$7,232.00 | \$6,834.00 | \$25,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 570800 | Town Share Dental | \$393,390.86 | \$416,636.57 | \$418,182.00 | \$452,592.00 | \$452,592.00 | \$452,592.00 |
| 570400 | Town Share Medicare | \$552,815.65 | \$580,139.48 | \$585,000.00 | \$610,000.00 | \$610,000.00 | \$610,000.00 |
| 570401 | Town Share Medicare Extra | \$4,528.10 | \$4,669.80 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| | TOTAL EXPENSES | \$8,009,446.05 | \$8,342,742.85 | \$8,707,763.00 | \$9,081,672.00 | \$8,868,358.00 | \$8,868,358.00 |
| | TOTAL EMPLOYEE BENEFITS: | \$8,035,816.86 | \$8,370,446.41 | \$8,736,586.00 | \$9,110,495.00 | \$8,898,852.00 | \$8,898,852.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| 01945 Casualty Insurance | | | | | | | |
| | Expenses | | | | | | |
| 570900 | Police/Fire Accident Insurance | \$42,701.00 | \$46,965.00 | \$52,000.00 | \$58,500.00 | \$58,500.00 | \$58,500.00 |
| 575000 | Casualty Insurance Expenses | \$229,191.00 | \$217,026.60 | \$145,000.00 | \$329,000.00 | \$329,000.00 | \$329,000.00 |
| 570901 | Police/Fire Accident Deductibles | \$25,000.00 | \$45,000.00 | \$44,000.00 | \$49,500.00 | \$49,500.00 | \$49,500.00 |
| 577000 | Workers Compensation | \$195,309.20 | \$239,793.85 | \$374,000.00 | \$320,000.00 | \$320,000.00 | \$320,000.00 |
| | TOTAL EXPENSES | \$492,201.20 | \$548,785.45 | \$615,000.00 | \$757,000.00 | \$757,000.00 | \$757,000.00 |
| | TOTAL CASUALTY INSURANCE: | \$492,201.20 | \$548,785.45 | \$615,000.00 | \$757,000.00 | \$757,000.00 | \$757,000.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM | FY'2011 | FY' 2012 | FY'2013 | FY'2014 | FY'2014 TA | FY'2014 FinCom |
|---------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | DESCRIPTION | EXPENDED | EXPENDED | BUDGET | Dept.Request | RECOMMEND | RECOMMEND |
| | TOTAL ASSESSMENTS & FRINGE BENEFITS | \$11,681,230.57 | \$11,908,237.14 | \$12,582,925.00 | \$13,247,901.00 | \$13,011,906.00 | \$13,011,906.00 |
| | | | | | | | |
| | TOTAL OVERALL BUDGET: | \$65,403,357.43 | \$66,617,534.66 | \$72,211,447.00 | \$74,646,879.00 | \$74,146,070.00 | \$74,146,070.00 |

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



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WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS



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