

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
	<b>01113 Charter Review Committee</b>						
	<b>Personnel Services</b>						
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>						
522300	Office Supplies	\$0.00		\$0.00			
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL CHARTER REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01114 Town Moderator</b>							
	<b>Expenses</b>						
	522300 Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL TOWN MODERATOR:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01119</b>	<b>By-Law Review Committee</b>						
	<b>Personnel Services</b>						
	512100 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL BY-LAW REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01122 Selectmen</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$67,887.99</b>	<b>\$55,967.86</b>	<b>\$59,075.00</b>	<b>\$61,356.00</b>	<b>\$61,356.00</b>	<b>\$61,356.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$11,334.85</b>	<b>\$11,835.46</b>	<b>\$13,981.00</b>	<b>\$14,307.00</b>	<b>\$14,192.00</b>	<b>\$14,192.00</b>
	<b>TOTAL SELECTMEN:</b>	<b>\$79,222.84</b>	<b>\$67,803.32</b>	<b>\$73,056.00</b>	<b>\$75,663.00</b>	<b>\$75,548.00</b>	<b>\$75,548.00</b>

**WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01123 Administration</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$415,512.66</b>	<b>\$382,499.63</b>	<b>\$398,525.00</b>	<b>\$410,888.00</b>	<b>\$410,888.00</b>	<b>\$410,888.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$16,607.78</b>	<b>\$15,338.68</b>	<b>\$20,139.00</b>	<b>\$19,899.00</b>	<b>\$19,799.00</b>	<b>\$19,799.00</b>
	<b>TOTAL ADMINISTRATION:</b>	<b>\$432,120.44</b>	<b>\$397,838.31</b>	<b>\$418,664.00</b>	<b>\$430,787.00</b>	<b>\$430,687.00</b>	<b>\$430,687.00</b>

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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
<b>01131 Finance Committee</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$10,226.51</b>	<b>\$6,810.62</b>	<b>\$10,670.00</b>	<b>\$9,647.00</b>	<b>\$9,647.00</b>	<b>\$9,647.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$10,455.80</b>	<b>\$13,490.28</b>	<b>\$11,918.00</b>	<b>\$12,218.00</b>	<b>\$12,018.00</b>	<b>\$12,018.00</b>
	<b>TOTAL FINANCE COMMITTEE:</b>	<b>\$20,682.31</b>	<b>\$20,300.90</b>	<b>\$22,588.00</b>	<b>\$21,865.00</b>	<b>\$21,665.00</b>	<b>\$21,665.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01132 Reserve Fund</b>							
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$128,966.00</b>	<b>\$171,377.00</b>	<b>\$175,000.00</b>	<b>\$175,000.00</b>	<b>\$189,650.00</b>
	<b>TOTAL RESERVE FUND:</b>	<b>\$0.00</b>	<b>\$128,966.00</b>	<b>\$171,377.00</b>	<b>\$175,000.00</b>	<b>\$175,000.00</b>	<b>\$189,650.00</b>

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	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01135 Town Accountant</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$175,336.08</b>	<b>\$181,740.85</b>	<b>\$186,614.00</b>	<b>\$178,737.00</b>	<b>\$179,632.00</b>	<b>\$179,632.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$3,402.98</b>	<b>\$3,271.57</b>	<b>\$3,715.00</b>	<b>\$4,065.00</b>	<b>\$4,065.00</b>	<b>\$4,065.00</b>
	<b>TOTAL TOWN ACCOUNTANT:</b>	<b>\$178,739.06</b>	<b>\$185,012.42</b>	<b>\$190,329.00</b>	<b>\$182,802.00</b>	<b>\$183,697.00</b>	<b>\$183,697.00</b>



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<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01138 Municipal Office Expenses</b>							
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$58,482.54</b>	<b>\$44,623.67</b>	<b>\$54,800.00</b>	<b>\$57,000.00</b>	<b>\$56,600.00</b>	<b>\$56,600.00</b>
	<b>TOTAL MUNICIPAL OFFICE EXPENSES:</b>	<b>\$58,482.54</b>	<b>\$44,623.67</b>	<b>\$54,800.00</b>	<b>\$57,000.00</b>	<b>\$56,600.00</b>	<b>\$56,600.00</b>

**WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01141 Board Of Assessors</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$213,019.15</b>	<b>\$218,236.02</b>	<b>\$238,483.00</b>	<b>\$245,626.00</b>	<b>\$245,626.00</b>	<b>\$245,626.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$47,443.18</b>	<b>\$43,761.52</b>	<b>\$41,950.00</b>	<b>\$42,300.00</b>	<b>\$42,050.00</b>	<b>\$42,050.00</b>
	<b>TOTAL ASSESSORS:</b>	<b>\$260,462.33</b>	<b>\$261,997.54</b>	<b>\$280,433.00</b>	<b>\$287,926.00</b>	<b>\$287,676.00</b>	<b>\$287,676.00</b>

**WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01145 Treasurer/Collector</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$311,793.39</b>	<b>\$323,893.70</b>	<b>\$352,911.00</b>	<b>\$364,902.00</b>	<b>\$364,605.00</b>	<b>\$364,605.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$88,976.48</b>	<b>\$88,818.17</b>	<b>\$100,150.00</b>	<b>\$101,151.00</b>	<b>\$100,300.00</b>	<b>\$100,300.00</b>
	<b>TOTAL TREASURER/COLLECTOR:</b>	<b>\$400,769.87</b>	<b>\$412,711.87</b>	<b>\$453,061.00</b>	<b>\$466,053.00</b>	<b>\$464,905.00</b>	<b>\$464,905.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01151 Legal Services</b>							
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$182,972.95</b>	<b>\$149,296.93</b>	<b>\$167,000.00</b>	<b>\$172,000.00</b>	<b>\$167,000.00</b>	<b>\$167,000.00</b>
	<b>TOTAL LEGAL SERVICES:</b>	<b>\$182,972.95</b>	<b>\$149,296.93</b>	<b>\$167,000.00</b>	<b>\$172,000.00</b>	<b>\$167,000.00</b>	<b>\$167,000.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01152 Personnel Board</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$1,470.66</b>	<b>\$932.39</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>
	<b>TOTAL PERSONNEL BOARD:</b>	<b>\$1,470.66</b>	<b>\$932.39</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01155 Information Systems</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$143,846.00</b>	<b>\$138,656.00</b>	<b>\$142,489.00</b>	<b>\$151,692.00</b>	<b>\$143,809.00</b>	<b>\$143,809.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$91,862.61</b>	<b>\$98,686.91</b>	<b>\$109,525.00</b>	<b>\$118,175.00</b>	<b>\$122,020.00</b>	<b>\$122,020.00</b>
	<b>TOTAL INFORMATION SYSTEMS:</b>	<b>\$235,708.61</b>	<b>\$237,342.91</b>	<b>\$252,014.00</b>	<b>\$269,867.00</b>	<b>\$265,829.00</b>	<b>\$265,829.00</b>

**WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01161</b>	<b>Town Clerk</b>						
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$121,660.35</b>	<b>\$127,076.95</b>	<b>\$129,934.00</b>	<b>\$133,008.00</b>	<b>\$133,008.00</b>	<b>\$133,008.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$5,726.22</b>	<b>\$10,014.51</b>	<b>\$10,100.00</b>	<b>\$6,275.00</b>	<b>\$6,275.00</b>	<b>\$6,275.00</b>
	<b>TOTAL TOWN CLERK:</b>	<b>\$127,386.57</b>	<b>\$137,091.46</b>	<b>\$140,034.00</b>	<b>\$139,283.00</b>	<b>\$139,283.00</b>	<b>\$139,283.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01163 Elections &amp; Registrars</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$61,660.25</b>	<b>\$55,950.89</b>	<b>\$65,338.00</b>	<b>\$52,787.00</b>	<b>\$61,287.00</b>	<b>\$52,787.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$26,346.69</b>	<b>\$26,977.09</b>	<b>\$30,720.00</b>	<b>\$27,420.00</b>	<b>\$33,570.00</b>	<b>\$27,420.00</b>
	<b>TOTAL ELECTIONS &amp; REGISTRARS:</b>	<b>\$88,006.94</b>	<b>\$82,927.98</b>	<b>\$96,058.00</b>	<b>\$80,207.00</b>	<b>\$94,857.00</b>	<b>\$80,207.00</b>



**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
<b>01171 Conservation Commission</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$79,722.58</b>	<b>\$84,329.20</b>	<b>\$87,801.00</b>	<b>\$89,604.00</b>	<b>\$91,381.00</b>	<b>\$91,381.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$2,967.74</b>	<b>\$4,148.50</b>	<b>\$3,950.00</b>	<b>\$6,080.00</b>	<b>\$5,070.00</b>	<b>\$5,070.00</b>
	<b>TOTAL CONSERVATION COMMISSION:</b>	<b>\$82,690.32</b>	<b>\$88,477.70</b>	<b>\$91,751.00</b>	<b>\$95,684.00</b>	<b>\$96,451.00</b>	<b>\$96,451.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01175 Planning Board</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$120,115.70</b>	<b>\$64,384.72</b>	<b>\$49,570.00</b>	<b>\$50,534.00</b>	<b>\$50,534.00</b>	<b>\$50,534.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$3,700.00</b>	<b>\$3,581.05</b>	<b>\$19,570.00</b>	<b>\$19,570.00</b>	<b>\$19,370.00</b>	<b>\$19,370.00</b>
	<b>TOTAL PLANNING BOARD:</b>	<b>\$123,815.70</b>	<b>\$67,965.77</b>	<b>\$69,140.00</b>	<b>\$70,104.00</b>	<b>\$69,904.00</b>	<b>\$69,904.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01176 Zoning Board Of Appeals</b>							
	<b>Personnel Services</b>						
	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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$33,181.62</b>	<b>\$34,260.60</b>	<b>\$34,842.00</b>	<b>\$35,600.00</b>	<b>\$35,600.00</b>	<b>\$35,600.00</b>
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$2,088.10</b>	<b>\$1,618.93</b>	<b>\$2,450.00</b>	<b>\$2,750.00</b>	<b>\$2,450.00</b>	<b>\$2,450.00</b>
	<b>TOTAL ZONING BOARD OF APPEALS:</b>	<b>\$35,269.72</b>	<b>\$35,879.53</b>	<b>\$37,292.00</b>	<b>\$38,350.00</b>	<b>\$38,050.00</b>	<b>\$38,050.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01179 Ponds Management Committee:</b>							
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
	<b>TOTAL PONDS MANAGEMENT COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01182 Community &amp; Economic Development</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$70,205.00</b>	<b>\$73,755.18</b>	<b>\$76,732.00</b>	<b>\$80,182.00</b>	<b>\$80,182.00</b>	<b>\$80,182.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$685.23</b>	<b>\$879.20</b>	<b>\$1,050.00</b>	<b>\$1,050.00</b>	<b>\$1,050.00</b>	<b>\$1,050.00</b>
	<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT:</b>	<b>\$70,890.23</b>	<b>\$74,634.38</b>	<b>\$77,782.00</b>	<b>\$81,232.00</b>	<b>\$81,232.00</b>	<b>\$81,232.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01189</b>	<b>Permanent Building Committee</b>						
	<b>Personnel Services</b>						
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$17.60</b>	<b>\$24.67</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>
	<b>TOTAL PERM. BLDG. COMMITTEE:</b>	<b>\$17.60</b>	<b>\$24.67</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>

**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
<b>01192 - DPW- Building Maintenance</b>							
	<b>Personnel Services</b>						
	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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$518,534.00</b>	<b>\$534,266.22</b>	<b>\$678,909.00</b>	<b>\$708,364.00</b>	<b>\$706,964.00</b>	<b>\$706,964.00</b>
	<b>Expenses</b>						
	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**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
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**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
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
	<b>TOTAL EXPENSES</b>	<b>\$1,062,354.18</b>	<b>\$1,295,225.38</b>	<b>\$1,213,525.00</b>	<b>\$1,255,625.00</b>	<b>\$1,245,375.00</b>	<b>\$1,245,375.00</b>
	<b>TOTAL BUILDING MAINT.:</b>	<b>\$1,580,888.18</b>	<b>\$1,829,491.60</b>	<b>\$1,892,434.00</b>	<b>\$1,963,989.00</b>	<b>\$1,952,339.00</b>	<b>\$1,952,339.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01195 Town Report &amp; Annual Audit</b>							
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$40,605.00</b>	<b>\$47,517.87</b>	<b>\$58,500.00</b>	<b>\$43,500.00</b>	<b>\$43,500.00</b>	<b>\$43,500.00</b>
	<b>TOTAL TOWN REPORT &amp; AUDIT:</b>	<b>\$40,605.00</b>	<b>\$47,517.87</b>	<b>\$58,500.00</b>	<b>\$43,500.00</b>	<b>\$43,500.00</b>	<b>\$43,500.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01199 Trust Fund Commission</b>							
	<b>Personnel Services</b>						
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$17.60</b>	<b>\$73.00</b>	<b>\$175.00</b>	<b>\$175.00</b>	<b>\$175.00</b>	<b>\$175.00</b>
	<b>TOTAL TRUST FUND COMM.:</b>	<b>\$17.60</b>	<b>\$73.00</b>	<b>\$175.00</b>	<b>\$175.00</b>	<b>\$175.00</b>	<b>\$175.00</b>

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

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

**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
<b>01210 Police Department</b>							
<b>Personnel Services</b>							
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$3,655,217.38</b>	<b>\$3,654,003.60</b>	<b>\$3,853,716.00</b>	<b>\$3,963,188.00</b>	<b>\$3,958,107.00</b>	<b>\$3,958,107.00</b>
<b>Expenses</b>							
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**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
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
	<b>TOTAL EXPENSES:</b>	\$394,115.78	\$440,449.04	\$451,600.00	\$465,558.00	\$459,593.00	\$459,593.00
	<b>TOTAL POLICE DEPARTMENT:</b>	<b>\$4,049,333.16</b>	<b>\$4,094,452.64</b>	<b>\$4,305,316.00</b>	<b>\$4,428,746.00</b>	<b>\$4,417,700.00</b>	<b>\$4,417,700.00</b>

**WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY2014 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01220 Fire Department</b>							
<b>Personnel Services</b>							
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$2,844,499.27</b>	<b>\$2,921,226.72</b>	<b>\$2,997,333.00</b>	<b>\$3,045,922.00</b>	<b>\$3,044,923.00</b>	<b>\$3,044,923.00</b>
<b>Expenses</b>							
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**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
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
	<b>TOTAL EXPENSES:</b>	\$250,837.06	\$248,070.38	\$255,100.00	\$281,650.00	\$280,800.00	\$280,800.00
	<b>TOTAL FIRE DEPARTMENT:</b>	<b>\$3,095,336.33</b>	<b>\$3,169,297.10</b>	<b>\$3,252,433.00</b>	<b>\$3,327,572.00</b>	<b>\$3,325,723.00</b>	<b>\$3,325,723.00</b>



**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
<b>01241 Inspectional Services</b>							
<b>Personnel Services</b>							
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$258,823.59</b>	<b>\$275,868.63</b>	<b>\$315,572.00</b>	<b>\$321,997.00</b>	<b>\$311,490.00</b>	<b>\$311,490.00</b>
<b>Expenses</b>							
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
	<b>TOTAL EXPENSES</b>	<b>\$18,739.98</b>	<b>\$16,238.03</b>	<b>\$21,800.00</b>	<b>\$30,130.00</b>	<b>\$28,280.00</b>	<b>\$28,280.00</b>
	<b>TOTAL INSPECTIONAL SVCS.:</b>	<b>\$277,563.57</b>	<b>\$292,106.66</b>	<b>\$337,372.00</b>	<b>\$352,127.00</b>	<b>\$339,770.00</b>	<b>\$339,770.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01244 Weights &amp; Measures</b>							
	<b>Personnel Services</b>						
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$4,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
	<b>TOTAL WEIGHTS &amp; MEASURES:</b>	<b>\$4,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01291 Emergency Management</b>							
	<b>Personnel Services</b>						
510600	Stipends	\$8,881.00	\$9,330.00	\$9,707.00	\$9,902.00	\$9,902.00	\$9,902.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$8,881.00</b>	<b>\$9,330.00</b>	<b>\$9,707.00</b>	<b>\$9,902.00</b>	<b>\$9,902.00</b>	<b>\$9,902.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$10,502.10</b>	<b>\$20,609.89</b>	<b>\$18,200.00</b>	<b>\$22,900.00</b>	<b>\$22,900.00</b>	<b>\$22,900.00</b>
	<b>TOTAL EMERGENCY MGMT.:</b>	<b>\$19,383.10</b>	<b>\$29,939.89</b>	<b>\$27,907.00</b>	<b>\$32,802.00</b>	<b>\$32,802.00</b>	<b>\$32,802.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01292 Animal Control</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$56,664.49</b>	<b>\$53,334.00</b>	<b>\$54,390.00</b>	<b>\$56,166.00</b>	<b>\$56,166.00</b>	<b>\$56,166.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$10,168.23</b>	<b>\$6,146.57</b>	<b>\$10,425.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
	<b>TOTAL ANIMAL CONTROL:</b>	<b>\$66,832.72</b>	<b>\$59,480.57</b>	<b>\$64,815.00</b>	<b>\$65,166.00</b>	<b>\$65,166.00</b>	<b>\$65,166.00</b>

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

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

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

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

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01301 Tri-County Vocational</b>							
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$868,578.00</b>	<b>\$788,144.00</b>	<b>\$799,373.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>
	<b>TOTAL TRI-COUNTY VOC. TECH:</b>	<b>\$868,578.00</b>	<b>\$788,144.00</b>	<b>\$799,373.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01302 Norfolk County Agricultural H.S.</b>							
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$30,000.00</b>	<b>\$24,000.00</b>	<b>\$40,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>
	<b>TOTAL NORFOLK COUNTY AGGIE:</b>	<b>\$30,000.00</b>	<b>\$24,000.00</b>	<b>\$40,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>



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

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

**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
<b>01411 DPW: Engineering</b>							
<b>Personnel Services</b>							
	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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$219,562.55</b>	<b>\$222,773.39</b>	<b>\$235,022.00</b>	<b>\$240,667.00</b>	<b>\$240,667.00</b>	<b>\$240,667.00</b>
<b>Expenses</b>							
	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
	<b>TOTAL EXPENSES</b>	<b>\$41,291.41</b>	<b>\$40,148.06</b>	<b>\$54,811.00</b>	<b>\$68,876.00</b>	<b>\$57,235.00</b>	<b>\$57,235.00</b>
	<b>TOTAL ENGINEERING:</b>	<b>\$260,853.96</b>	<b>\$262,921.45</b>	<b>\$289,833.00</b>	<b>\$309,543.00</b>	<b>\$297,902.00</b>	<b>\$297,902.00</b>

**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
<b>01421 DPW: Administration</b>							
	<b>Personnel Services</b>						
	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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$222,277.70</b>	<b>\$239,222.19</b>	<b>\$245,185.00</b>	<b>\$251,210.00</b>	<b>\$251,210.00</b>	<b>\$251,210.00</b>
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$6,273.57</b>	<b>\$8,608.65</b>	<b>\$9,250.00</b>	<b>\$12,400.00</b>	<b>\$11,400.00</b>	<b>\$11,400.00</b>
	<b>TOTAL DPW ADMINISTRATION:</b>	<b>\$228,551.27</b>	<b>\$247,830.84</b>	<b>\$254,435.00</b>	<b>\$263,610.00</b>	<b>\$262,610.00</b>	<b>\$262,610.00</b>

**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
<b>01422 DPW: Highway Division</b>							
<b>Personnel Services</b>							
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$505,648.18</b>	<b>\$534,489.89</b>	<b>\$579,151.00</b>	<b>\$588,193.00</b>	<b>\$588,193.00</b>	<b>\$588,193.00</b>
<b>Expenses</b>							
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
52204	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**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
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
	<b>TOTAL EXPENSES</b>	\$194,614.07	\$193,440.32	\$208,700.00	\$219,425.00	\$216,700.00	\$216,700.00
	<b>TOTAL HIGHWAY DIVISION:</b>	<b>\$700,262.25</b>	<b>\$727,930.21</b>	<b>\$787,851.00</b>	<b>\$807,618.00</b>	<b>\$804,893.00</b>	<b>\$804,893.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01423 DPW: Snow &amp; Ice Removal</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$160,498.32</b>	<b>\$47,034.03</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$175,000.00</b>	<b>\$175,000.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$927,693.27</b>	<b>\$210,190.23</b>	<b>\$569,250.00</b>	<b>\$587,420.00</b>	<b>\$594,900.00</b>	<b>\$594,900.00</b>
	<b>TOTAL SNOW &amp; ICE REMOVAL:</b>	<b>\$1,088,191.59</b>	<b>\$257,224.26</b>	<b>\$719,250.00</b>	<b>\$737,420.00</b>	<b>\$769,900.00</b>	<b>\$769,900.00</b>

**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
<b>01424 DPW: Street Lighting</b>							
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$317,141.35</b>	<b>\$394,748.38</b>	<b>\$357,200.00</b>	<b>\$363,350.00</b>	<b>\$363,200.00</b>	<b>\$363,200.00</b>
	<b>TOTAL STREET LIGHTING:</b>	<b>\$317,141.35</b>	<b>\$394,748.38</b>	<b>\$357,200.00</b>	<b>\$363,350.00</b>	<b>\$363,200.00</b>	<b>\$363,200.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01433 Solid Waste &amp; Recycling</b>							
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$1,455,973.43</b>	<b>\$1,539,530.39</b>	<b>\$1,586,974.00</b>	<b>\$1,611,873.00</b>	<b>\$1,611,873.00</b>	<b>\$1,611,873.00</b>
	<b>TOTAL SOLID WASTE:</b>	<b>\$1,455,973.43</b>	<b>\$1,539,530.39</b>	<b>\$1,586,974.00</b>	<b>\$1,611,873.00</b>	<b>\$1,611,873.00</b>	<b>\$1,611,873.00</b>



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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01439 DPW: Landfill Maintenance</b>							
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL LANDFILL MAINTENANCE:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**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
<b>01491 DPW: Cemetery</b>							
	<b>Personnel Services</b>						
	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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$116,565.52</b>	<b>\$132,967.79</b>	<b>\$135,902.00</b>	<b>\$138,379.00</b>	<b>\$138,379.00</b>	<b>\$138,379.00</b>
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$16,142.06</b>	<b>\$17,463.73</b>	<b>\$19,150.00</b>	<b>\$20,700.00</b>	<b>\$20,150.00</b>	<b>\$20,150.00</b>
	<b>TOTAL CEMETERY DIVISION:</b>	<b>\$132,707.58</b>	<b>\$150,431.52</b>	<b>\$155,052.00</b>	<b>\$159,079.00</b>	<b>\$158,529.00</b>	<b>\$158,529.00</b>

**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
<b>01499 DPW: Vehicle Maintenance</b>							
<b>Personnel Services</b>							
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$236,207.27</b>	<b>\$244,778.82</b>	<b>\$255,772.00</b>	<b>\$260,818.00</b>	<b>\$260,818.00</b>	<b>\$260,818.00</b>
<b>Expenses</b>							
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
	<b>TOTAL EXPENSES</b>	<b>\$74,732.23</b>	<b>\$79,583.42</b>	<b>\$84,650.00</b>	<b>\$89,550.00</b>	<b>\$88,350.00</b>	<b>\$88,350.00</b>
	<b>TOTAL VEHICLE MAINT. DIVISION:</b>	<b>\$310,939.50</b>	<b>\$324,362.24</b>	<b>\$340,422.00</b>	<b>\$350,368.00</b>	<b>\$349,168.00</b>	<b>\$349,168.00</b>

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

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

**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
<b>01510 Board of Health</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$201,422.00</b>	<b>\$207,689.65</b>	<b>\$211,787.00</b>	<b>\$242,111.00</b>	<b>\$242,111.00</b>	<b>\$242,111.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$54,634.37</b>	<b>\$55,041.67</b>	<b>\$58,160.00</b>	<b>\$55,955.00</b>	<b>\$55,800.00</b>	<b>\$55,800.00</b>
	<b>TOTAL BOARD OF HEALTH:</b>	<b>\$256,056.37</b>	<b>\$262,731.32</b>	<b>\$269,947.00</b>	<b>\$298,066.00</b>	<b>\$297,911.00</b>	<b>\$297,911.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01541 Council On Aging</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$145,666.30</b>	<b>\$151,572.89</b>	<b>\$155,842.00</b>	<b>\$158,943.00</b>	<b>\$148,015.00</b>	<b>\$148,015.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$4,622.04</b>	<b>\$7,448.64</b>	<b>\$7,300.00</b>	<b>\$8,950.00</b>	<b>\$23,551.00</b>	<b>\$23,551.00</b>
	<b>TOTAL COUNCIL ON AGING:</b>	<b>\$150,288.34</b>	<b>\$159,021.53</b>	<b>\$163,142.00</b>	<b>\$167,893.00</b>	<b>\$171,566.00</b>	<b>\$171,566.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01543 Veterans Services</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$36,455.38</b>	<b>\$42,477.21</b>	<b>\$44,190.00</b>	<b>\$45,816.00</b>	<b>\$45,975.00</b>	<b>\$45,975.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$48,647.86</b>	<b>\$53,359.47</b>	<b>\$51,960.00</b>	<b>\$57,660.00</b>	<b>\$57,060.00</b>	<b>\$57,060.00</b>
	<b>TOTAL VETERANS SERVICES:</b>	<b>\$85,103.24</b>	<b>\$95,836.68</b>	<b>\$96,150.00</b>	<b>\$103,476.00</b>	<b>\$103,035.00</b>	<b>\$103,035.00</b>

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

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



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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01610 Walpole Public Library</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$553,752.44</b>	<b>\$572,950.96</b>	<b>\$589,928.00</b>	<b>\$603,982.00</b>	<b>\$604,093.00</b>	<b>\$604,093.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$130,742.80</b>	<b>\$137,723.28</b>	<b>\$145,965.00</b>	<b>\$188,888.00</b>	<b>\$188,888.00</b>	<b>\$188,888.00</b>
	<b>TOTAL LIBRARY DEPARTMENT:</b>	<b>\$684,495.24</b>	<b>\$710,674.24</b>	<b>\$735,893.00</b>	<b>\$792,870.00</b>	<b>\$792,981.00</b>	<b>\$792,981.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01630</b>	<b>Recreation</b>						
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$110,654.44</b>	<b>\$177,327.55</b>	<b>\$179,360.00</b>	<b>\$182,449.00</b>	<b>\$185,011.00</b>	<b>\$185,011.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES:</b>	<b>\$28,190.20</b>	<b>\$34,803.10</b>	<b>\$36,100.00</b>	<b>\$46,790.00</b>	<b>\$44,755.00</b>	<b>\$44,755.00</b>
	<b>TOTAL RECREATION:</b>	<b>\$138,844.64</b>	<b>\$212,130.65</b>	<b>\$215,460.00</b>	<b>\$229,239.00</b>	<b>\$229,766.00</b>	<b>\$229,766.00</b>

**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
<b>01650 DPW: Parks Division</b>							
<b>Personnel Services</b>							
	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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$290,307.48</b>	<b>\$311,091.23</b>	<b>\$387,586.00</b>	<b>\$397,523.00</b>	<b>\$397,523.00</b>	<b>\$397,523.00</b>
<b>Expenses</b>							
	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**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
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
	<b>TOTAL EXPENSES</b>	<b>\$120,350.87</b>	<b>\$164,468.42</b>	<b>\$140,880.00</b>	<b>\$153,935.00</b>	<b>\$146,480.00</b>	<b>\$146,480.00</b>
	<b>TOTAL PARKS DIVISION:</b>	<b>\$410,658.35</b>	<b>\$475,559.65</b>	<b>\$528,466.00</b>	<b>\$551,458.00</b>	<b>\$544,003.00</b>	<b>\$544,003.00</b>

**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
<b>01691 Historical Commission</b>							
	<b>Personnel Services</b>						
512000	Permanent Part Time	\$300.00	\$225.00	\$300.00	\$300.00	\$300.00	\$300.00
	<b>TOTAL PERSONNEL SERVICES</b>	\$300.00	\$225.00	\$300.00	\$300.00	\$300.00	\$300.00
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	\$120.54	\$24.60	\$315.00	\$315.00	\$315.00	\$315.00
	<b>TOTAL HISTORICAL COMM.:</b>	<b>\$420.54</b>	<b>\$249.60</b>	<b>\$615.00</b>	<b>\$615.00</b>	<b>\$615.00</b>	<b>\$615.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01692 Town Celebrations</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$1,050.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
	<b>TOTAL TOWN CELEBRATIONS:</b>	<b>\$1,050.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01699 Trail Committee</b>							
	<b>Expenses</b>						
	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
	<b>TOTAL EXPENSES</b>	<b>\$100.00</b>	<b>\$150.00</b>	<b>\$150.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
	<b>TOTAL TRAIL COMMITTEE:</b>	<b>\$100.00</b>	<b>\$150.00</b>	<b>\$150.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>

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

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



**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
<b>01710 Retirement Of Debt</b>							
	<b>Expenses</b>						
	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**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
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
	<b>TOTAL EXPENSES</b>	<b>\$2,815,839.03</b>	<b>\$2,682,027.83</b>	<b>\$3,183,883.00</b>	<b>\$3,107,503.00</b>	<b>\$3,107,503.00</b>	<b>\$3,107,503.00</b>
	<b>TOTAL RETIREMENT OF DEBT:</b>	<b>\$2,815,839.03</b>	<b>\$2,682,027.83</b>	<b>\$3,183,883.00</b>	<b>\$3,107,503.00</b>	<b>\$3,107,503.00</b>	<b>\$3,107,503.00</b>

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

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

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
	<b>01911 Employee Retirement Assessment</b>						
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$2,916,020.00</b>	<b>\$2,851,200.42</b>	<b>\$2,981,339.00</b>	<b>\$3,130,406.00</b>	<b>\$3,106,054.00</b>	<b>\$3,106,054.00</b>
	<b>TOTAL EMPLOYEE RETIREMENT:</b>	<b>\$2,916,020.00</b>	<b>\$2,851,200.42</b>	<b>\$2,981,339.00</b>	<b>\$3,130,406.00</b>	<b>\$3,106,054.00</b>	<b>\$3,106,054.00</b>

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

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

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01914 Employee Fringe Benefits</b>							
	<b>Personnel Services</b>						
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
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$26,370.81</b>	<b>\$27,703.56</b>	<b>\$28,823.00</b>	<b>\$28,823.00</b>	<b>\$30,494.00</b>	<b>\$30,494.00</b>
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$8,009,446.05</b>	<b>\$8,342,742.85</b>	<b>\$8,707,763.00</b>	<b>\$9,081,672.00</b>	<b>\$8,868,358.00</b>	<b>\$8,868,358.00</b>
	<b>TOTAL EMPLOYEE BENEFITS:</b>	<b>\$8,035,816.86</b>	<b>\$8,370,446.41</b>	<b>\$8,736,586.00</b>	<b>\$9,110,495.00</b>	<b>\$8,898,852.00</b>	<b>\$8,898,852.00</b>

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

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2014 TA</b>	<b>FY'2014 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01945 Casualty Insurance</b>							
	<b>Expenses</b>						
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
	<b>TOTAL EXPENSES</b>	<b>\$492,201.20</b>	<b>\$548,785.45</b>	<b>\$615,000.00</b>	<b>\$757,000.00</b>	<b>\$757,000.00</b>	<b>\$757,000.00</b>
	<b>TOTAL CASUALTY INSURANCE:</b>	<b>\$492,201.20</b>	<b>\$548,785.45</b>	<b>\$615,000.00</b>	<b>\$757,000.00</b>	<b>\$757,000.00</b>	<b>\$757,000.00</b>

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

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



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



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