

**WALPOLE 2016 SPRING ANNUAL TOWN MEETING - FY' 2017 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2013	FY'2014	FY'2015	FY'2016	FY'2017 DEPT	FY'2017 FINCOM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND
<b>01113 Charter Review Committee</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CHARTER REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>01114 Town Moderator</b>							
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL TOWN MODERATOR:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>01119 By-Law Review Committee</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>01122 Selectmen</b>							
	TOTAL PERSONNEL SERVICES	\$56,357.71	\$57,434.30	\$62,603.21	\$65,554.00	\$67,603.00	\$67,603.00
	TOTAL EXPENSES	\$12,436.26	\$23,587.32	\$29,153.24	\$14,608.00	\$14,028.00	\$14,028.00
	TOTAL SELECTMEN:	\$68,793.97	\$81,021.62	\$91,756.45	\$80,162.00	\$81,631.00	\$81,631.00
<b>01123 Administration</b>							
	TOTAL PERSONNEL SERVICES	\$398,308.91	\$410,858.85	\$389,995.70	\$453,192.00	\$497,950.00	\$436,370.00
	TOTAL EXPENSES	\$18,143.19	\$15,693.84	\$13,370.29	\$20,918.00	\$27,400.00	\$25,900.00
	TOTAL ADMINISTRATION:	\$416,452.10	\$426,552.69	\$403,365.99	\$474,110.00	\$525,350.00	\$462,270.00
<b>01131 Finance Committee</b>							
	TOTAL PERSONNEL SERVICES	\$10,274.64	\$9,634.14	\$9,647.00	\$10,055.00	\$10,257.00	\$10,257.00
	TOTAL EXPENSES	\$11,621.00	\$8,879.59	\$10,655.05	\$11,075.00	\$11,275.00	\$11,275.00
	TOTAL FINANCE COMMITTEE:	\$21,895.64	\$18,513.73	\$20,302.05	\$21,130.00	\$21,532.00	\$21,532.00
<b>01132 Reserve Fund</b>							
	TOTAL EXPENSES	\$115,851.50	\$97,254.00	\$198,300.00	\$230,000.00	\$190,000.00	\$232,462.00
	TOTAL RESERVE FUND:	\$115,851.50	\$97,254.00	\$198,300.00	\$230,000.00	\$190,000.00	\$232,462.00
<b>01135 Town Accountant</b>							
	TOTAL PERSONNEL SERVICES	\$178,817.65	\$179,632.00	\$184,069.67	\$186,601.00	\$193,155.00	\$193,156.00
	TOTAL EXPENSES	\$2,968.13	\$3,957.47	\$2,815.26	\$6,015.00	\$6,015.00	\$6,015.00
	TOTAL TOWN ACCOUNTANT:	\$181,785.78	\$183,589.47	\$186,884.93	\$192,616.00	\$199,170.00	\$199,171.00
<b>01138 Municipal Office Expenses</b>							
	TOTAL EXPENSES	\$46,054.90	\$49,558.48	\$54,736.84	\$58,450.00	\$64,450.00	\$62,450.00

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND
	<b>TOTAL MUNICIPAL OFFICE EXPENSES:</b>	<b>\$46,054.90</b>	<b>\$49,558.48</b>	<b>\$54,736.84</b>	<b>\$58,450.00</b>	<b>\$64,450.00</b>	<b>\$62,450.00</b>
<b>01141 Board Of Assessors</b>							
	TOTAL PERSONNEL SERVICES	\$238,483.00	\$245,362.96	\$251,034.60	\$260,015.00	\$261,564.00	\$261,564.00
	TOTAL EXPENSES	\$41,617.48	\$42,208.84	\$41,252.42	\$43,485.00	\$44,375.00	\$44,375.00
	<b>TOTAL ASSESSORS:</b>	<b>\$280,100.48</b>	<b>\$287,571.80</b>	<b>\$292,287.02</b>	<b>\$303,500.00</b>	<b>\$305,939.00</b>	<b>\$305,939.00</b>
<b>01145 Treasurer/Collector</b>							
	TOTAL PERSONNEL SERVICES	\$336,494.67	\$330,003.96	\$349,222.11	\$368,992.00	\$372,071.00	\$377,110.00
	TOTAL EXPENSES	\$92,106.45	\$106,696.04	\$98,373.22	\$102,200.00	\$103,575.00	\$103,575.00
	<b>TOTAL TREASURER/COLLECTOR:</b>	<b>\$428,601.12</b>	<b>\$436,700.00</b>	<b>\$447,595.33</b>	<b>\$471,192.00</b>	<b>\$475,646.00</b>	<b>\$480,685.00</b>
<b>01151 Legal Services</b>							
	TOTAL EXPENSES	\$146,564.03	\$204,317.50	\$187,695.94	\$175,000.00	\$195,000.00	\$190,500.00
	<b>TOTAL LEGAL SERVICES:</b>	<b>\$146,564.03</b>	<b>\$204,317.50</b>	<b>\$187,695.94</b>	<b>\$175,000.00</b>	<b>\$195,000.00</b>	<b>\$190,500.00</b>
<b>01152 Personnel Board</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,305.68	\$1,018.19	\$2,860.77	\$2,950.00	\$2,750.00	\$2,750.00
	<b>TOTAL PERSONNEL BOARD:</b>	<b>\$1,305.68</b>	<b>\$1,018.19</b>	<b>\$2,860.77</b>	<b>\$2,950.00</b>	<b>\$2,750.00</b>	<b>\$2,750.00</b>
<b>01155 Information Systems</b>							
	TOTAL PERSONNEL SERVICES	\$135,366.62	\$143,770.54	\$148,830.82	\$156,362.00	\$162,652.00	\$162,700.00
	TOTAL EXPENSES	\$96,874.71	\$125,968.27	\$145,781.21	\$130,020.00	\$130,020.00	\$130,020.00
	<b>TOTAL INFORMATION SYSTEMS:</b>	<b>\$232,241.33</b>	<b>\$269,738.81</b>	<b>\$294,612.03</b>	<b>\$286,382.00</b>	<b>\$292,672.00</b>	<b>\$292,720.00</b>
<b>01161 Town Clerk</b>							
	TOTAL PERSONNEL SERVICES	\$129,526.32	\$132,423.31	\$135,823.08	\$181,816.00	\$141,800.00	\$150,450.00
	TOTAL EXPENSES	\$8,612.30	\$11,775.00	\$12,413.57	\$12,450.00	\$13,750.00	\$13,750.00
	<b>TOTAL TOWN CLERK:</b>	<b>\$138,138.62</b>	<b>\$144,198.31</b>	<b>\$148,236.65</b>	<b>\$194,266.00</b>	<b>\$155,550.00</b>	<b>\$164,200.00</b>
<b>01163 Elections &amp; Registrars</b>							
	TOTAL PERSONNEL SERVICES	\$81,622.00	\$52,787.00	\$70,995.16	\$65,492.00	\$75,900.00	\$75,900.00
	TOTAL EXPENSES	\$39,661.15	\$25,592.59	\$32,395.94	\$28,800.00	\$30,100.00	\$31,100.00
	<b>TOTAL ELECTIONS &amp; REGISTRARS:</b>	<b>\$121,283.15</b>	<b>\$78,379.59</b>	<b>\$103,391.10</b>	<b>\$94,292.00</b>	<b>\$106,000.00</b>	<b>\$107,000.00</b>
<b>01171 Conservation Commission</b>							
	TOTAL PERSONNEL SERVICES	\$87,658.12	\$91,381.00	\$94,580.92	\$100,636.00	\$63,715.00	\$68,415.00
	TOTAL EXPENSES	\$3,296.45	\$4,273.78	\$5,147.51	\$5,100.00	\$5,925.00	\$5,325.00
	<b>TOTAL CONSERVATION COMMISSION:</b>	<b>\$90,954.57</b>	<b>\$95,654.78</b>	<b>\$99,728.43</b>	<b>\$105,736.00</b>	<b>\$69,640.00</b>	<b>\$73,740.00</b>

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	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>REQUESTS</u>	<u>RECOMMEND</u>
<b>01210 Police Department</b>							
	TOTAL PERSONNEL SERVICES	\$3,881,721.44	\$4,003,560.86	\$4,106,195.02	\$4,338,190.00	\$4,597,327.00	\$4,505,703.00
	TOTAL EXPENSES:	\$454,339.55	\$463,364.28	\$437,039.43	\$456,604.00	\$495,395.00	\$474,885.00
	<b>TOTAL POLICE DEPARTMENT:</b>	<b>\$4,336,060.99</b>	<b>\$4,466,925.14</b>	<b>\$4,543,234.45</b>	<b>\$4,794,794.00</b>	<b>\$5,092,722.00</b>	<b>\$4,980,588.00</b>
<b>01220 Fire Department</b>							
	TOTAL PERSONNEL SERVICES	\$2,990,824.61	\$2,987,563.67	\$3,155,085.96	\$3,241,794.00	\$3,312,781.00	\$3,350,852.00
	TOTAL EXPENSES:	\$242,370.88	\$330,542.37	\$320,671.46	\$277,800.00	\$278,100.00	\$272,850.00
	<b>TOTAL FIRE DEPARTMENT:</b>	<b>\$3,233,195.49</b>	<b>\$3,318,106.04</b>	<b>\$3,475,757.42</b>	<b>\$3,519,594.00</b>	<b>\$3,590,881.00</b>	<b>\$3,623,702.00</b>
<b>01241 Inspectional Services</b>							
	TOTAL PERSONNEL SERVICES	\$299,055.18	\$290,831.16	\$296,582.50	\$340,838.00	\$331,848.00	\$368,391.00
	TOTAL EXPENSES	\$22,362.05	\$27,771.10	\$24,147.35	\$29,080.00	\$37,680.00	\$37,530.00
	<b>TOTAL INSPECTIONAL SVCS.:</b>	<b>\$321,417.23</b>	<b>\$318,602.26</b>	<b>\$320,729.85</b>	<b>\$369,918.00</b>	<b>\$369,528.00</b>	<b>\$405,921.00</b>
<b>01244 Weights &amp; Measures</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	<b>TOTAL WEIGHTS &amp; MEASURES:</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>\$5,000.00</b>
<b>01291 Emergency Management</b>							
	TOTAL PERSONNEL SERVICES	\$9,707.00	\$9,902.00	\$10,050.00	\$10,352.00	\$10,560.00	\$10,560.00
	TOTAL EXPENSES	\$18,199.43	\$22,853.45	\$20,681.36	\$21,900.00	\$35,200.00	\$23,400.00
	<b>TOTAL EMERGENCY MGMT.:</b>	<b>\$27,906.43</b>	<b>\$32,755.45</b>	<b>\$30,731.36</b>	<b>\$32,252.00</b>	<b>\$45,760.00</b>	<b>\$33,960.00</b>
<b>01292 Animal Control</b>							
	TOTAL PERSONNEL SERVICES	\$53,904.36	\$63,810.58	\$55,987.09	\$57,854.00	\$58,801.00	\$58,801.00
	TOTAL EXPENSES	\$6,818.59	\$8,594.88	\$6,262.68	\$8,750.00	\$8,825.00	\$8,825.00
	<b>TOTAL ANIMAL CONTROL:</b>	<b>\$60,722.95</b>	<b>\$72,405.46</b>	<b>\$62,249.77</b>	<b>\$66,604.00</b>	<b>\$67,626.00</b>	<b>\$67,626.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$7,984,303.09</b>	<b>\$8,213,794.35</b>	<b>\$8,437,702.85</b>	<b>\$8,788,162.00</b>	<b>\$9,171,517.00</b>	<b>\$9,116,797.00</b>
<b>01300 Walpole Public Schools</b>							
	TOTAL PERSONNEL & EXPENSES	\$36,595,131.00	\$38,460,519.09	\$39,532,437.04	\$39,940,000.00	\$41,139,417.18	\$41,428,314.00
	<b>TOTAL WALPOLE PUBLIC SCHOOLS:</b>	<b>\$36,595,131.00</b>	<b>\$38,460,519.09</b>	<b>\$39,532,437.04</b>	<b>\$39,940,000.00</b>	<b>\$41,139,417.18</b>	<b>\$41,428,314.00</b>
<b>01301 Tri-County Vocational</b>							
	TOTAL EXPENSES	\$799,373.00	\$804,475.00	\$851,156.00	\$960,504.00	\$1,075,764.00	\$719,521.00
	<b>TOTAL TRI-COUNTY VOC. TECH:</b>	<b>\$799,373.00</b>	<b>\$804,475.00</b>	<b>\$851,156.00</b>	<b>\$960,504.00</b>	<b>\$1,075,764.00</b>	<b>\$719,521.00</b>

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND
<b>01302 Norfolk County Agricultural H.S.</b>							
	TOTAL EXPENSES	\$12,000.00	\$14,000.00	\$24,000.00	\$34,000.00	\$44,000.00	\$50,000.00
	TOTAL NORFOLK COUNTY AGGIE:	\$12,000.00	\$14,000.00	\$24,000.00	\$34,000.00	\$44,000.00	\$50,000.00
<b>TOTAL PUBLIC EDUCATION:</b>		<b>\$37,406,504.00</b>	<b>\$39,278,994.09</b>	<b>\$40,407,593.04</b>	<b>\$40,934,504.00</b>	<b>\$42,259,181.18</b>	<b>\$42,197,835.00</b>
<b>01411 DPW: Engineering</b>							
	TOTAL PERSONNEL SERVICES	\$228,308.16	\$240,224.74	\$257,515.76	\$253,957.00	\$272,195.00	\$254,386.00
	TOTAL EXPENSES	\$43,398.92	\$71,472.14	\$76,639.18	\$58,161.00	\$66,159.00	\$59,965.00
	TOTAL ENGINEERING:	\$271,707.08	\$311,696.88	\$334,154.94	\$312,118.00	\$338,354.00	\$314,351.00
<b>01421 DPW: Administration</b>							
	TOTAL PERSONNEL SERVICES	\$244,016.78	\$250,470.90	\$255,359.36	\$264,775.00	\$271,082.00	\$301,082.00
	TOTAL EXPENSES	\$8,523.78	\$10,444.51	\$10,829.47	\$10,250.00	\$10,750.00	\$23,244.00
	TOTAL DPW ADMINISTRATION:	\$252,540.56	\$260,915.41	\$266,188.83	\$275,025.00	\$281,832.00	\$324,326.00
<b>01422 DPW: Highway Division</b>							
	TOTAL PERSONNEL SERVICES	\$564,362.80	\$579,146.81	\$571,613.16	\$610,869.00	\$625,271.00	\$624,999.00
	TOTAL EXPENSES	\$197,158.18	\$232,220.36	\$220,574.72	\$222,350.00	\$224,825.00	\$224,375.00
	TOTAL HIGHWAY DIVISION:	\$761,520.98	\$811,367.17	\$792,187.88	\$833,219.00	\$850,096.00	\$849,374.00
<b>01423 DPW: Snow &amp; Ice Removal</b>							
	TOTAL PERSONNEL SERVICES	\$179,090.92	\$185,994.14	\$235,476.47	\$178,000.00	\$182,450.00	\$180,000.00
	TOTAL EXPENSES	\$679,020.20	\$698,668.68	\$1,053,950.69	\$637,000.00	\$673,662.00	\$638,000.00
	TOTAL SNOW & ICE REMOVAL:	\$858,111.12	\$884,662.82	\$1,289,427.16	\$815,000.00	\$856,112.00	\$818,000.00
<b>01424 DPW: Street Lighting</b>							
	TOTAL EXPENSES	\$359,778.27	\$379,810.78	\$395,573.05	\$420,400.00	\$420,400.00	\$420,400.00
	TOTAL STREET LIGHTING:	\$359,778.27	\$379,810.78	\$395,573.05	\$420,400.00	\$420,400.00	\$420,400.00
<b>01433 Solid Waste &amp; Recycling</b>							
	TOTAL EXPENSES	\$1,432,156.24	\$1,505,016.67	\$1,631,708.08	\$1,587,125.00	\$1,629,125.00	\$1,629,125.00
	TOTAL SOLID WASTE:	\$1,432,156.24	\$1,505,016.67	\$1,631,708.08	\$1,587,125.00	\$1,629,125.00	\$1,629,125.00
<b>01439 DPW: Landfill Maintenance</b>							
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL LANDFILL MAINTENANCE:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>REQUESTS</u>	<u>RECOMMEND</u>
<b>01175 Planning Board</b>							
	TOTAL PERSONNEL SERVICES	\$49,282.16	\$50,446.12	\$51,188.68	\$53,020.00	\$53,865.00	\$53,865.00
	TOTAL EXPENSES	\$2,002.77	\$18,148.59	\$12,914.15	\$19,370.00	\$19,370.00	\$14,370.00
	<b>TOTAL PLANNING BOARD:</b>	<b>\$51,284.93</b>	<b>\$68,594.71</b>	<b>\$64,102.83</b>	<b>\$72,390.00</b>	<b>\$73,235.00</b>	<b>\$68,235.00</b>
<b>01176 Zoning Board Of Appeals</b>							
	TOTAL PERSONNEL SERVICES	\$34,709.76	\$30,142.99	\$22,369.99	\$25,540.00	\$9,410.00	\$9,410.00
	TOTAL EXPENSES	\$1,423.90	\$1,744.42	\$1,716.23	\$2,250.00	\$2,250.00	\$2,100.00
	<b>TOTAL ZONING BOARD OF APPEALS:</b>	<b>\$36,133.66</b>	<b>\$31,887.41</b>	<b>\$24,086.22</b>	<b>\$27,790.00</b>	<b>\$11,660.00</b>	<b>\$11,510.00</b>
<b>01179 Ponds Management Committee:</b>							
	TOTAL EXPENSES	\$2,000.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
	<b>TOTAL PONDS MANAGEMENT COMM.:</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>01182 Community &amp; Economic Development</b>							
	TOTAL PERSONNEL SERVICES	\$76,731.24	\$80,181.01	\$81,711.21	\$90,089.00	\$148,419.00	\$145,466.00
	TOTAL EXPENSES	\$776.15	\$965.75	\$975.22	\$1,800.00	\$1,960.00	\$1,560.00
	<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT:</b>	<b>\$77,507.39</b>	<b>\$81,146.76</b>	<b>\$82,686.43</b>	<b>\$91,889.00</b>	<b>\$150,379.00</b>	<b>\$147,026.00</b>
<b>01189 Permanent Building Committee</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL PERM. BLDG. COMMITTEE:</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>01192 - DPW: Building Maintenance</b>							
	TOTAL PERSONNEL SERVICES	\$640,677.99	\$685,459.79	\$683,748.22	\$750,016.00	\$767,053.00	\$767,149.00
	TOTAL EXPENSES	\$1,135,170.26	\$1,401,776.46	\$1,466,545.72	\$1,352,950.00	\$1,379,150.00	\$1,332,050.00
	<b>TOTAL BUILDING MAINT:</b>	<b>\$1,775,848.25</b>	<b>\$2,087,236.25</b>	<b>\$2,150,293.94</b>	<b>\$2,102,966.00</b>	<b>\$2,146,203.00</b>	<b>\$2,099,199.00</b>
<b>01195 Town Report &amp; Annual Audit</b>							
	TOTAL EXPENSES	\$52,803.64	\$42,019.17	\$51,515.00	\$53,500.00	\$68,500.00	\$65,500.00
	<b>TOTAL TOWN REPORT &amp; AUDIT:</b>	<b>\$52,803.64</b>	<b>\$42,019.17</b>	<b>\$51,515.00</b>	<b>\$53,500.00</b>	<b>\$68,500.00</b>	<b>\$65,500.00</b>
<b>01199 Trust Fund Commission</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$120.00	\$124.00	\$0.00	\$175.00	\$175.00	\$175.00
	<b>TOTAL TRUST FUND COMM.:</b>	<b>\$120.00</b>	<b>\$124.00</b>	<b>\$0.00</b>	<b>\$175.00</b>	<b>\$175.00</b>	<b>\$175.00</b>
<b>TOTAL GENERAL GOVERNMENT:</b>		<b>\$4,285,720.74</b>	<b>\$4,685,077.27</b>	<b>\$4,904,437.95</b>	<b>\$5,039,996.00</b>	<b>\$5,136,982.00</b>	<b>\$5,070,195.00</b>

**WALPOLE 2016 SPRING ANNUAL TOWN MEETING - FY' 2017 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2015</b>	<b>FY'2016</b>	<b>FY'2017 DEPT</b>	<b>FY'2017 FINCOM</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>REQUESTS</b>	<b>RECOMMEND</b>
<b>01491 DPW: Cemetery</b>							
	TOTAL PERSONNEL SERVICES	\$134,482.96	\$137,097.46	\$133,544.52	\$144,480.00	\$142,516.00	\$142,203.00
	TOTAL EXPENSES	\$18,998.57	\$18,584.64	\$19,875.82	\$20,000.00	\$20,800.00	\$20,800.00
	<b>TOTAL CEMETERY DIVISION:</b>	<b>\$153,481.53</b>	<b>\$155,682.10</b>	<b>\$153,420.34</b>	<b>\$164,480.00</b>	<b>\$163,316.00</b>	<b>\$163,003.00</b>
<b>01499 DPW: Vehicle Maintenance</b>							
	TOTAL PERSONNEL SERVICES	\$254,173.32	\$257,799.55	\$233,662.45	\$269,251.00	\$274,148.00	\$274,148.00
	TOTAL EXPENSES	\$83,889.55	\$87,745.17	\$92,445.38	\$98,150.00	\$104,150.00	\$104,150.00
	<b>TOTAL VEHICLE MAINT. DIVISION:</b>	<b>\$338,062.87</b>	<b>\$345,544.72</b>	<b>\$326,107.83</b>	<b>\$367,401.00</b>	<b>\$378,298.00</b>	<b>\$378,298.00</b>
<b>TOTAL PUBLIC WORKS:</b>		<b>\$4,427,358.65</b>	<b>\$4,654,696.55</b>	<b>\$5,188,768.11</b>	<b>\$4,774,768.00</b>	<b>\$4,917,533.00</b>	<b>\$4,896,877.00</b>
<b>01510 Board of Health</b>							
	TOTAL PERSONNEL SERVICES	\$211,787.00	\$234,529.46	\$236,159.02	\$225,214.00	\$231,089.00	\$231,089.00
	TOTAL EXPENSES	\$55,613.95	\$55,709.03	\$54,896.62	\$75,773.00	\$78,894.00	\$77,344.00
	<b>TOTAL BOARD OF HEALTH:</b>	<b>\$267,400.95</b>	<b>\$290,238.49</b>	<b>\$291,055.64</b>	<b>\$300,987.00</b>	<b>\$309,983.00</b>	<b>\$308,433.00</b>
<b>01541 Council On Aging</b>							
	TOTAL PERSONNEL SERVICES	\$153,560.90	\$136,934.21	\$152,680.95	\$165,925.00	\$169,340.00	\$169,340.00
	TOTAL EXPENSES	\$7,045.41	\$13,024.35	\$15,272.92	\$21,650.00	\$23,650.00	\$22,250.00
	<b>TOTAL COUNCIL ON AGING:</b>	<b>\$160,606.31</b>	<b>\$149,958.56</b>	<b>\$167,953.87</b>	<b>\$187,575.00</b>	<b>\$192,990.00</b>	<b>\$191,590.00</b>
<b>01543 Veterans Services</b>							
	TOTAL PERSONNEL SERVICES	\$44,189.15	\$45,968.32	\$47,595.00	\$50,365.00	\$52,389.00	\$52,389.00
	TOTAL EXPENSES	\$65,201.89	\$51,541.60	\$66,109.65	\$67,360.00	\$69,480.00	\$79,480.00
	<b>TOTAL VETERANS SERVICES:</b>	<b>\$109,391.04</b>	<b>\$97,509.92</b>	<b>\$113,704.65</b>	<b>\$117,725.00</b>	<b>\$121,869.00</b>	<b>\$131,869.00</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>		<b>\$537,398.30</b>	<b>\$537,706.97</b>	<b>\$572,714.16</b>	<b>\$606,287.00</b>	<b>\$624,842.00</b>	<b>\$631,892.00</b>
<b>01610 Walpole Public Library</b>							
	TOTAL PERSONNEL SERVICES	\$589,327.21	\$603,950.49	\$630,508.95	\$648,526.00	\$663,967.00	\$663,967.00
	TOTAL EXPENSES	\$172,552.90	\$178,858.41	\$132,729.62	\$136,453.00	\$142,074.00	\$140,574.00
	<b>TOTAL LIBRARY DEPARTMENT:</b>	<b>\$761,880.11</b>	<b>\$782,808.90</b>	<b>\$763,238.57</b>	<b>\$784,979.00</b>	<b>\$806,041.00</b>	<b>\$804,541.00</b>
<b>01630 Recreation</b>							
	TOTAL PERSONNEL SERVICES	\$178,742.37	\$183,971.01	\$138,703.74	\$183,924.00	\$168,670.00	\$168,670.00
	TOTAL EXPENSES:	\$28,268.43	\$48,802.61	\$57,014.91	\$45,770.00	\$47,325.00	\$51,325.00
	<b>TOTAL RECREATION:</b>	<b>\$207,010.80</b>	<b>\$232,773.62</b>	<b>\$195,718.65</b>	<b>\$229,694.00</b>	<b>\$215,995.00</b>	<b>\$219,995.00</b>

**WALPOLE 2016 SPRING ANNUAL TOWN MEETING - FY' 2017 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2013</u>	<u>FY'2014</u>	<u>FY'2015</u>	<u>FY'2016</u>	<u>FY'2017 DEPT</u>	<u>FY'2017 FINCOM</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>REQUESTS</u>	<u>RECOMMEND</u>
<b>01650 DPW: Parks Division</b>							
	TOTAL PERSONNEL SERVICES	\$371,136.51	\$395,567.71	\$390,718.43	\$427,229.00	\$435,684.00	\$438,281.00
	TOTAL EXPENSES	\$153,379.67	\$150,821.00	\$150,174.87	\$163,696.00	\$169,630.00	\$164,080.00
	<b>TOTAL PARKS DIVISION:</b>	<b>\$524,516.18</b>	<b>\$546,388.71</b>	<b>\$540,893.30</b>	<b>\$590,925.00</b>	<b>\$605,314.00</b>	<b>\$602,361.00</b>
<b>01691 Historical Commission</b>							
	TOTAL PERSONNEL SERVICES	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$104.21	\$315.00	\$315.00	\$315.00
	<b>TOTAL HISTORICAL COMM.:</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$404.21</b>	<b>\$615.00</b>	<b>\$615.00</b>	<b>\$615.00</b>
<b>01692 Town Celebrations</b>							
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	<b>TOTAL TOWN CELEBRATIONS:</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>\$1,500.00</b>
<b>01699 Trail Committee</b>							
	TOTAL EXPENSES	\$100.00	\$357.66	\$619.53	\$650.00	\$650.00	\$650.00
	<b>TOTAL TRAIL COMMITTEE:</b>	<b>\$100.00</b>	<b>\$357.66</b>	<b>\$619.53</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>
<b>TOTAL CULTURE &amp; RECREATION:</b>		<b>\$1,495,307.09</b>	<b>\$1,564,128.89</b>	<b>\$1,502,374.26</b>	<b>\$1,608,363.00</b>	<b>\$1,630,115.00</b>	<b>\$1,629,662.00</b>
<b>01710 Retirement Of Debt</b>							
	TOTAL EXPENSES	\$2,631,718.99	\$2,566,142.48	\$2,873,782.09	\$3,665,286.00	\$3,735,284.00	\$3,835,284.00
	<b>TOTAL RETIREMENT OF DEBT:</b>	<b>\$2,631,718.99</b>	<b>\$2,566,142.48</b>	<b>\$2,873,782.09</b>	<b>\$3,665,286.00</b>	<b>\$3,735,284.00</b>	<b>\$3,835,284.00</b>
<b>TOTAL DEBT &amp; INTEREST</b>		<b>\$2,631,718.99</b>	<b>\$2,566,142.48</b>	<b>\$2,873,782.09</b>	<b>\$3,665,286.00</b>	<b>\$3,735,284.00</b>	<b>\$3,835,284.00</b>
<b>01911 Employee Retirement Assessment</b>							
	TOTAL EXPENSES	\$2,981,339.00	\$3,106,054.00	\$3,576,785.00	\$4,330,000.00	\$4,760,739.00	\$4,674,064.00
	<b>TOTAL EMPLOYEE RETIREMENT:</b>	<b>\$2,981,339.00</b>	<b>\$3,106,054.00</b>	<b>\$3,576,785.00</b>	<b>\$4,330,000.00</b>	<b>\$4,760,739.00</b>	<b>\$4,674,064.00</b>
<b>01913 Unemployment Compensation</b>							
	TOTAL EXPENSES	\$187,690.42	\$132,977.74	\$81,536.95	\$200,000.00	\$200,000.00	\$150,000.00
	<b>TOTAL UNEMPLOYMENT COMPENSATION:</b>	<b>\$187,690.42</b>	<b>\$132,977.74</b>	<b>\$81,536.95</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$150,000.00</b>
<b>01914 Employee Fringe Benefits</b>							
	TOTAL PERSONNEL SERVICES	\$28,822.44	\$30,494.00	\$31,570.83	\$33,174.00	\$60,616.00	\$60,616.00
	TOTAL EXPENSES	\$8,275,239.45	\$8,738,507.03	\$9,285,295.73	\$9,617,713.00	\$9,987,535.00	\$9,863,825.00
	<b>TOTAL EMPLOYEE BENEFITS:</b>	<b>\$8,304,061.89</b>	<b>\$8,769,001.03</b>	<b>\$9,316,866.56</b>	<b>\$9,650,887.00</b>	<b>\$10,048,151.00</b>	<b>\$9,924,441.00</b>

**WALPOLE 2016 SPRING ANNUAL TOWN MEETING - FY' 2017 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM</u>	<u>FY'2013</u>	<u>FY'2014</u>	<u>FY'2015</u>	<u>FY'2016</u>	<u>FY'2017 DEPT</u>	<u>FY'2017 FINCOM</u>
	<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>REQUESTS</u>	<u>RECOMMEND</u>
<b>01945 Casualty Insurance</b>							
	TOTAL EXPENSES	\$600,901.91	\$625,058.97	\$745,334.15	\$899,200.00	\$1,030,100.00	\$1,030,100.00
	TOTAL CASUALTY INSURANCE:	\$600,901.91	\$625,058.97	\$745,334.15	\$899,200.00	\$1,030,100.00	\$1,030,100.00
<b>TOTAL ASSESSMENTS &amp; FRINGE BENEFITS</b>		<b>\$12,073,993.22</b>	<b>\$12,633,091.74</b>	<b>\$13,720,522.66</b>	<b>\$15,080,087.00</b>	<b>\$16,038,990.00</b>	<b>\$15,778,605.00</b>
<b>TOTAL OVERALL BUDGET:</b>		<b>\$70,842,304.08</b>	<b>\$74,133,632.34</b>	<b>\$77,607,895.12</b>	<b>\$80,497,453.00</b>	<b>\$83,514,444.18</b>	<b>\$83,157,147.00</b>