

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY' 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2016 Dept	FY'2016 TA	FY'2016 FINCOM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND	RECOMMEND
01113 Charter Review Committee								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CHARTER REVIEW COMM.:	\$0.00						
01114 Town Moderator								
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL TOWN MODERATOR:	\$0.00						
01119 By-Law Review Committee								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00						
01122 Selectmen								
	TOTAL PERSONNEL SERVICES	\$55,967.86	\$56,357.71	\$57,434.30	\$63,096.00	\$65,554.00	\$65,554.00	\$65,554.00
	TOTAL EXPENSES	\$11,835.46	\$12,436.26	\$23,587.32	\$14,558.00	\$14,608.00	\$14,608.00	\$14,608.00
	TOTAL SELECTMEN:	\$67,803.32	\$68,793.97	\$81,021.62	\$77,654.00	\$80,162.00	\$80,162.00	\$80,162.00
01123 Administration								
	TOTAL PERSONNEL SERVICES	\$382,499.63	\$398,308.91	\$410,858.85	\$427,372.00	\$460,474.00	\$469,199.00	\$469,199.00
	TOTAL EXPENSES	\$15,338.68	\$18,143.19	\$15,693.84	\$20,918.00	\$20,918.00	\$20,918.00	\$20,918.00
	TOTAL ADMINISTRATION:	\$397,838.31	\$416,452.10	\$426,552.69	\$448,290.00	\$481,392.00	\$490,117.00	\$490,117.00
01131 Finance Committee								
	TOTAL PERSONNEL SERVICES	\$6,810.62	\$10,274.64	\$9,634.14	\$9,647.00	\$10,055.00	\$10,055.00	\$10,055.00
	TOTAL EXPENSES	\$13,490.28	\$11,621.00	\$8,879.59	\$11,750.00	\$11,350.00	\$11,350.00	\$11,350.00
	TOTAL FINANCE COMMITTEE:	\$20,300.90	\$21,895.64	\$18,513.73	\$21,397.00	\$21,405.00	\$21,405.00	\$21,405.00
01132 Reserve Fund								
	TOTAL EXPENSES	\$128,966.00	\$115,851.50	\$97,254.00	\$150,000.00	\$175,000.00	\$190,000.00	\$190,000.00
	TOTAL RESERVE FUND:	\$128,966.00	\$115,851.50	\$97,254.00	\$150,000.00	\$175,000.00	\$190,000.00	\$190,000.00
01135 Town Accountant								
	TOTAL PERSONNEL SERVICES	\$181,740.85	\$178,817.65	\$179,632.00	\$184,157.00	\$192,983.00	\$192,983.00	\$192,983.00
	TOTAL EXPENSES	\$3,271.57	\$2,968.13	\$3,957.47	\$4,565.00	\$4,565.00	\$6,015.00	\$6,015.00
	TOTAL TOWN ACCOUNTANT:	\$185,012.42	\$181,785.78	\$183,589.47	\$188,722.00	\$197,548.00	\$198,998.00	\$198,998.00
01138 Municipal Office Expenses								
	TOTAL EXPENSES	\$44,623.67	\$46,054.90	\$49,558.48	\$56,450.00	\$58,450.00	\$58,450.00	\$58,450.00
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$44,623.67	\$46,054.90	\$49,558.48	\$56,450.00	\$58,450.00	\$58,450.00	\$58,450.00
01141 Board Of Assessors								
	TOTAL PERSONNEL SERVICES	\$218,236.02	\$238,483.00	\$245,362.96	\$248,112.00	\$260,015.00	\$260,015.00	\$260,015.00
	TOTAL EXPENSES	\$43,761.52	\$41,617.48	\$42,208.84	\$43,850.00	\$43,485.00	\$41,400.00	\$41,400.00
	TOTAL ASSESSORS:	\$261,997.54	\$280,100.48	\$287,571.80	\$291,962.00	\$303,500.00	\$301,415.00	\$301,415.00

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY' 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2016 Dept	FY'2016 TA	FY'2016 FINCOM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND	RECOMMEND
01145 Treasurer/Collector								
	TOTAL PERSONNEL SERVICES	\$323,893.70	\$336,494.67	\$330,003.96	\$345,698.00	\$368,992.00	\$368,992.00	
	TOTAL EXPENSES	\$88,818.17	\$92,106.45	\$106,696.04	\$104,150.00	\$104,150.00	\$102,200.00	
	TOTAL TREASURER/COLLECTOR:	\$412,711.87	\$428,601.12	\$436,700.00	\$449,848.00	\$473,142.00	\$471,192.00	
01151 Legal Services								
	TOTAL EXPENSES	\$149,296.93	\$146,564.03	\$204,317.50	\$162,000.00	\$175,000.00	\$175,000.00	
	TOTAL LEGAL SERVICES:	\$149,296.93	\$146,564.03	\$204,317.50	\$162,000.00	\$175,000.00	\$175,000.00	
01152 Personnel Board								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENSES	\$932.39	\$1,305.68	\$1,018.19	\$2,950.00	\$2,950.00	\$2,950.00	
	TOTAL PERSONNEL BOARD:	\$932.39	\$1,305.68	\$1,018.19	\$2,950.00	\$2,950.00	\$2,950.00	
01155 Information Systems								
	TOTAL PERSONNEL SERVICES	\$138,656.00	\$135,366.62	\$143,770.54	\$148,832.00	\$156,362.00	\$156,362.00	
	TOTAL EXPENSES	\$98,686.91	\$96,874.71	\$125,968.27	\$130,020.00	\$130,020.00	\$130,020.00	
	TOTAL INFORMATION SYSTEMS:	\$237,342.91	\$232,241.33	\$269,738.81	\$278,852.00	\$286,382.00	\$286,382.00	
01161 Town Clerk								
	TOTAL PERSONNEL SERVICES	\$127,076.95	\$129,526.32	\$132,423.31	\$134,616.00	\$139,816.00	\$139,816.00	
	TOTAL EXPENSES	\$10,014.51	\$8,612.30	\$11,775.00	\$12,425.00	\$12,450.00	\$12,450.00	
	TOTAL TOWN CLERK:	\$137,091.46	\$138,138.62	\$144,198.31	\$147,041.00	\$152,266.00	\$152,266.00	
01163 Elections & Registrars								
	TOTAL PERSONNEL SERVICES	\$55,950.89	\$81,622.00	\$52,787.00	\$70,209.00	\$65,492.00	\$65,492.00	
	TOTAL EXPENSES	\$26,977.09	\$39,661.15	\$25,592.59	\$35,520.00	\$28,800.00	\$28,800.00	
	TOTAL ELECTIONS & REGISTRARS:	\$82,927.98	\$121,283.15	\$78,379.59	\$105,729.00	\$94,292.00	\$94,292.00	
01171 Conservation Commission								
	TOTAL PERSONNEL SERVICES	\$84,329.20	\$87,658.12	\$91,381.00	\$94,586.00	\$102,941.00	\$100,636.00	
	TOTAL EXPENSES	\$4,148.50	\$3,296.45	\$4,273.78	\$5,180.00	\$5,530.00	\$5,100.00	
	TOTAL CONSERVATION COMMISSION:	\$88,477.70	\$90,954.57	\$95,654.78	\$99,766.00	\$108,471.00	\$105,736.00	
01175 Planning Board								
	TOTAL PERSONNEL SERVICES	\$64,384.72	\$49,282.16	\$50,446.12	\$51,280.00	\$128,020.00	\$53,020.00	
	TOTAL EXPENSES	\$3,581.05	\$2,002.77	\$18,148.59	\$4,070.00	\$19,470.00	\$19,370.00	
	TOTAL PLANNING BOARD:	\$67,965.77	\$51,284.93	\$68,594.71	\$55,350.00	\$147,490.00	\$72,390.00	
01176 Zoning Board Of Appeals								
	TOTAL PERSONNEL SERVICES	\$34,260.60	\$34,709.76	\$30,142.99	\$25,540.00	\$21,580.00	\$25,540.00	
	TOTAL EXPENSES	\$1,618.93	\$1,423.90	\$1,744.42	\$2,250.00	\$2,250.00	\$2,250.00	
	TOTAL ZONING BOARD OF APPEALS:	\$35,879.53	\$36,133.66	\$31,887.41	\$27,790.00	\$23,830.00	\$27,790.00	
01179 Ponds Management Committee:								

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY' 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2016 Dept	FY'2016 TA	FY'2016 FINCOM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND	RECOMMEND
	TOTAL EXPENSES	\$0.00	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL PONDS MANAGEMENT COMM.:	\$0.00	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
01182 Community & Economic Development								
	TOTAL PERSONNEL SERVICES	\$73,755.18	\$76,731.24	\$80,181.01	\$83,005.00	\$86,974.00	\$86,974.00	\$86,974.00
	TOTAL EXPENSES	\$879.20	\$776.15	\$965.75	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00
	TOTAL COMMUNITY & ECONOMIC DEVELOPMENT:	\$74,634.38	\$77,507.39	\$81,146.76	\$84,055.00	\$88,024.00	\$88,024.00	\$88,024.00
01189 Permanent Building Committee								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$24.67	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00
	TOTAL PERM. BLDG. COMMITTEE:	\$24.67	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00
01192 - DPW: Building Maintenance								
	TOTAL PERSONNEL SERVICES	\$534,266.22	\$640,677.99	\$685,459.79	\$709,007.00	\$750,016.00	\$750,016.00	\$750,016.00
	TOTAL EXPENSES	\$1,295,207.47	\$1,135,170.26	\$1,401,776.46	\$1,309,325.00	\$1,429,580.00	\$1,343,950.00	\$1,343,950.00
	TOTAL BUILDING MAINT.:	\$1,829,473.69	\$1,775,848.25	\$2,087,236.25	\$2,018,332.00	\$2,179,596.00	\$2,093,966.00	\$2,093,966.00
01195 Town Report & Annual Audit								
	TOTAL EXPENSES	\$47,517.87	\$52,803.64	\$42,019.17	\$58,500.00	\$48,500.00	\$48,500.00	\$48,500.00
	TOTAL TOWN REPORT & AUDIT:	\$47,517.87	\$52,803.64	\$42,019.17	\$58,500.00	\$48,500.00	\$48,500.00	\$48,500.00
01199 Trust Fund Commission								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$73.00	\$120.00	\$124.00	\$175.00	\$175.00	\$175.00	\$175.00
	TOTAL TRUST FUND COMM.:	\$73.00	\$120.00	\$124.00	\$175.00	\$175.00	\$175.00	\$175.00
	TOTAL GENERAL GOVERNMENT:	\$4,270,892.31	\$4,285,720.74	\$4,685,077.27	\$4,726,563.00	\$5,099,275.00	\$4,960,710.00	\$4,960,710.00
01210 Police Department								
	TOTAL PERSONNEL SERVICES	\$3,654,003.60	\$3,881,721.44	\$4,003,560.86	\$4,091,794.00	\$4,233,190.00	\$4,238,190.00	\$4,238,190.00
	TOTAL EXPENSES:	\$440,449.04	\$454,339.55	\$463,364.28	\$467,626.00	\$463,713.00	\$456,604.00	\$456,604.00
	TOTAL POLICE DEPARTMENT:	\$4,094,452.64	\$4,336,060.99	\$4,466,925.14	\$4,559,420.00	\$4,696,903.00	\$4,694,794.00	\$4,694,794.00
01220 Fire Department								
	TOTAL PERSONNEL SERVICES	\$2,921,226.72	\$2,990,824.61	\$2,987,563.67	\$3,052,857.00	\$3,211,794.00	\$3,231,794.00	\$3,231,794.00
	TOTAL EXPENSES:	\$248,070.38	\$242,370.88	\$330,542.37	\$276,650.00	\$287,514.00	\$277,800.00	\$277,800.00
	TOTAL FIRE DEPARTMENT:	\$3,169,297.10	\$3,233,195.49	\$3,318,106.04	\$3,329,507.00	\$3,499,308.00	\$3,509,594.00	\$3,509,594.00
01241 Inspectional Services								
	TOTAL PERSONNEL SERVICES	\$275,868.63	\$299,055.18	\$290,831.16	\$318,571.00	\$346,813.00	\$340,838.00	\$340,838.00
	TOTAL EXPENSES	\$16,238.03	\$22,362.05	\$27,771.10	\$30,030.00	\$29,080.00	\$29,080.00	\$29,080.00
	TOTAL INSPECTIONAL SVCS.:	\$292,106.66	\$321,417.23	\$318,602.26	\$348,601.00	\$375,893.00	\$369,918.00	\$369,918.00
01244 Weights & Measures								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY' 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2016 Dept	FY'2016 TA	FY'2016 FINCOM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND	RECOMMEND
	TOTAL EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL WEIGHTS & MEASURES:	\$5,000.00						
01291 Emergency Management								
	TOTAL PERSONNEL SERVICES	\$9,330.00	\$9,707.00	\$9,902.00	\$10,052.00	\$10,352.00	\$10,352.00	\$10,352.00
	TOTAL EXPENSES	\$20,609.89	\$18,199.43	\$22,853.45	\$20,700.00	\$22,900.00	\$21,900.00	\$21,900.00
	TOTAL EMERGENCY MGMT.:	\$29,939.89	\$27,906.43	\$32,755.45	\$30,752.00	\$33,252.00	\$32,252.00	\$32,252.00
01292 Animal Control								
	TOTAL PERSONNEL SERVICES	\$53,334.00	\$53,904.36	\$63,810.58	\$57,773.00	\$57,854.00	\$57,854.00	\$57,854.00
	TOTAL EXPENSES	\$6,146.57	\$6,818.59	\$8,594.88	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00
	TOTAL ANIMAL CONTROL:	\$59,480.57	\$60,722.95	\$72,405.46	\$66,523.00	\$66,604.00	\$66,604.00	\$66,604.00
TOTAL PUBLIC SAFETY		\$7,650,276.86	\$7,984,303.09	\$8,213,794.35	\$8,339,803.00	\$8,676,960.00	\$8,678,162.00	\$8,678,162.00
01300 Walpole Public Schools								
	TOTAL PERSONNEL & EXPENSES	\$33,471,105.65	\$36,595,131.00	\$38,460,519.09	\$38,874,672.00	\$39,739,633.00	\$39,739,633.00	\$39,739,633.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$33,471,105.65	\$36,595,131.00	\$38,460,519.09	\$38,874,672.00	\$39,739,633.00	\$39,739,633.00	\$39,739,633.00
01301 Tri-County Vocational								
	TOTAL EXPENSES	\$788,144.00	\$799,373.00	\$804,475.00	\$851,156.00	\$893,714.00	\$893,714.00	\$893,714.00
	TOTAL TRI-COUNTY VOC. TECH:	\$788,144.00	\$799,373.00	\$804,475.00	\$851,156.00	\$893,714.00	\$893,714.00	\$893,714.00
01302 Norfolk County Agricultural H.S.								
	TOTAL EXPENSES	\$24,000.00	\$12,000.00	\$14,000.00	\$24,000.00	\$24,000.00	\$34,000.00	\$34,000.00
	TOTAL NORFOLK COUNTY AGGIE:	\$24,000.00	\$12,000.00	\$14,000.00	\$24,000.00	\$24,000.00	\$34,000.00	\$34,000.00
TOTAL PUBLIC EDUCATION:		\$34,283,249.65	\$37,406,504.00	\$39,278,994.09	\$39,749,828.00	\$40,657,347.00	\$40,667,347.00	\$40,667,347.00
01411 DPW- Engineering								
	TOTAL PERSONNEL SERVICES	\$222,773.39	\$228,308.16	\$240,224.74	\$245,335.00	\$253,957.00	\$253,957.00	\$253,957.00
	TOTAL EXPENSES	\$40,148.06	\$43,398.92	\$71,472.14	\$57,082.00	\$63,918.00	\$58,161.00	\$58,161.00
	TOTAL ENGINEERING:	\$262,921.45	\$271,707.08	\$311,696.88	\$302,417.00	\$317,875.00	\$312,118.00	\$312,118.00
01421 DPW- Administration								
	TOTAL PERSONNEL SERVICES	\$239,222.19	\$244,016.78	\$250,470.90	\$254,747.00	\$264,775.00	\$264,775.00	\$264,775.00
	TOTAL EXPENSES	\$8,608.65	\$8,523.78	\$10,444.51	\$11,200.00	\$10,750.00	\$10,250.00	\$10,250.00
	TOTAL DPW ADMINISTRATION:	\$247,830.84	\$252,540.56	\$260,915.41	\$265,947.00	\$275,525.00	\$275,025.00	\$275,025.00
01422 DPW- Highway Division								
	TOTAL PERSONNEL SERVICES	\$534,489.89	\$564,362.80	\$579,146.81	\$593,465.00	\$610,869.00	\$610,869.00	\$610,869.00
	TOTAL EXPENSES	\$193,440.32	\$197,158.18	\$232,220.36	\$220,550.00	\$226,650.00	\$222,350.00	\$222,350.00
	TOTAL HIGHWAY DIVISION:	\$727,930.21	\$761,520.98	\$811,367.17	\$814,015.00	\$837,519.00	\$833,219.00	\$833,219.00

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY' 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2016 Dept	FY'2016 TA	FY'2016 FINCOM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND	RECOMMEND
01423 DPW: Snow & Ice Removal								
	TOTAL PERSONNEL SERVICES	\$47,034.03	\$179,090.92	\$185,994.14	\$175,000.00	\$179,375.00	\$178,000.00	
	TOTAL EXPENSES	\$210,190.23	\$679,020.20	\$698,668.68	\$596,400.00	\$701,400.00	\$632,000.00	
	TOTAL SNOW & ICE REMOVAL:	\$257,224.26	\$858,111.12	\$884,662.82	\$771,400.00	\$880,775.00	\$810,000.00	
01424 DPW: Street Lighting								
	TOTAL EXPENSES	\$394,748.38	\$359,778.27	\$379,810.78	\$362,200.00	\$444,750.00	\$420,400.00	
	TOTAL STREET LIGHTING:	\$394,748.38	\$359,778.27	\$379,810.78	\$362,200.00	\$444,750.00	\$420,400.00	
01433 Solid Waste & Recycling								
	TOTAL EXPENSES	\$1,539,530.39	\$1,432,156.24	\$1,505,016.67	\$1,666,820.00	\$1,587,125.00	\$1,587,125.00	
	TOTAL SOLID WASTE:	\$1,539,530.39	\$1,432,156.24	\$1,505,016.67	\$1,666,820.00	\$1,587,125.00	\$1,587,125.00	
01439 DPW: Landfill Maintenance								
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL LANDFILL MAINTENANCE:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01491 DPW: Cemetery								
	TOTAL PERSONNEL SERVICES	\$132,967.79	\$134,482.96	\$137,097.46	\$138,479.00	\$144,480.00	\$144,480.00	
	TOTAL EXPENSES	\$17,463.73	\$18,998.57	\$18,584.64	\$19,650.00	\$20,500.00	\$20,000.00	
	TOTAL CEMETERY DIVISION:	\$150,431.52	\$153,481.53	\$155,682.10	\$158,129.00	\$164,980.00	\$164,480.00	
01499 DPW: Vehicle Maintenance								
	TOTAL PERSONNEL SERVICES	\$244,778.82	\$254,173.32	\$257,799.55	\$264,147.00	\$269,251.00	\$269,251.00	
	TOTAL EXPENSES	\$79,583.42	\$83,889.55	\$87,745.17	\$89,850.00	\$98,450.00	\$98,150.00	
	TOTAL VEHICLE MAINT. DIVISION:	\$324,362.24	\$338,062.87	\$345,544.72	\$353,997.00	\$367,701.00	\$367,401.00	
	TOTAL PUBLIC WORKS:	\$3,904,979.29	\$4,427,358.65	\$4,654,696.55	\$4,694,925.00	\$4,876,250.00	\$4,769,768.00	
01510 Board of Health								
	TOTAL PERSONNEL SERVICES	\$207,689.65	\$211,787.00	\$234,529.46	\$249,141.00	\$225,214.00	\$225,214.00	
	TOTAL EXPENSES	\$55,041.67	\$55,613.95	\$55,709.03	\$56,150.00	\$76,773.00	\$75,773.00	
	TOTAL BOARD OF HEALTH:	\$262,731.32	\$267,400.95	\$290,238.49	\$305,291.00	\$301,987.00	\$300,987.00	
01541 Council On Aging								
	TOTAL PERSONNEL SERVICES	\$151,572.89	\$153,560.90	\$136,934.21	\$153,163.00	\$173,902.00	\$165,925.00	
	TOTAL EXPENSES	\$7,448.64	\$7,045.41	\$13,024.35	\$21,750.00	\$22,900.00	\$21,650.00	
	TOTAL COUNCIL ON AGING:	\$159,021.53	\$160,606.31	\$149,958.56	\$174,913.00	\$196,802.00	\$187,575.00	
01543 Veterans Services								
	TOTAL PERSONNEL SERVICES	\$42,477.21	\$44,189.15	\$45,968.32	\$47,595.00	\$50,365.00	\$50,365.00	
	TOTAL EXPENSES	\$53,359.47	\$65,201.89	\$51,541.60	\$57,360.00	\$60,510.00	\$65,360.00	
	TOTAL VETERANS SERVICES:	\$95,836.68	\$109,391.04	\$97,509.92	\$104,955.00	\$110,875.00	\$115,725.00	
	TOTAL HEALTH & HUMAN SERVICES	\$517,589.53	\$537,398.30	\$537,706.97	\$585,159.00	\$609,664.00	\$604,287.00	

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY' 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2016 Dept	FY'2016 TA	FY'2016 FINCOM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND	RECOMMEND
01610 Walpole Public Library								
	TOTAL PERSONNEL SERVICES	\$572,950.96	\$589,327.21	\$603,950.49	\$629,882.00	\$648,526.00	\$648,526.00	
	TOTAL EXPENSES	\$137,723.28	\$172,552.90	\$178,858.41	\$129,983.00	\$141,953.00	\$136,453.00	
	TOTAL LIBRARY DEPARTMENT:	\$710,674.24	\$761,880.11	\$782,808.90	\$759,865.00	\$790,479.00	\$784,979.00	
01630 Recreation								
	TOTAL PERSONNEL SERVICES	\$177,327.55	\$178,742.37	\$183,971.01	\$174,378.00	\$172,641.00	\$172,641.00	
	TOTAL EXPENSES:	\$34,803.10	\$28,268.43	\$48,802.61	\$44,030.00	\$45,770.00	\$45,770.00	
	TOTAL RECREATION:	\$212,130.65	\$207,010.80	\$232,773.62	\$218,408.00	\$218,411.00	\$218,411.00	
01650 DPW: Parks Division								
	TOTAL PERSONNEL SERVICES	\$311,091.23	\$371,136.51	\$395,567.71	\$399,169.00	\$421,559.00	\$427,229.00	
	TOTAL EXPENSES	\$164,468.42	\$153,379.67	\$150,821.00	\$147,980.00	\$181,319.00	\$163,696.00	
	TOTAL PARKS DIVISION:	\$475,559.65	\$524,516.18	\$546,388.71	\$547,149.00	\$602,878.00	\$590,925.00	
01691 Historical Commission								
	TOTAL PERSONNEL SERVICES	\$225.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	
	TOTAL EXPENSES	\$24.60	\$0.00	\$0.00	\$315.00	\$315.00	\$315.00	
	TOTAL HISTORICAL COMM.:	\$249.60	\$300.00	\$300.00	\$615.00	\$615.00	\$615.00	
01692 Town Celebrations								
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
	TOTAL TOWN CELEBRATIONS:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
01699 Trail Committee								
	TOTAL EXPENSES	\$150.00	\$100.00	\$357.66	\$650.00	\$650.00	\$650.00	
	TOTAL TRAIL COMMITTEE:	\$150.00	\$100.00	\$357.66	\$650.00	\$650.00	\$650.00	
TOTAL CULTURE & RECREATION:		\$1,400,264.14	\$1,495,307.09	\$1,564,128.89	\$1,528,187.00	\$1,614,533.00	\$1,597,080.00	
01710 Retirement Of Debt								
	TOTAL EXPENSES	\$2,682,027.83	\$2,631,718.99	\$2,566,142.48	\$3,342,046.00	\$3,500,002.00	\$3,538,183.00	
	TOTAL RETIREMENT OF DEBT:	\$2,682,027.83	\$2,631,718.99	\$2,566,142.48	\$3,342,046.00	\$3,500,002.00	\$3,538,183.00	
TOTAL DEBT & INTEREST		\$2,682,027.83	\$2,631,718.99	\$2,566,142.48	\$3,342,046.00	\$3,500,002.00	\$3,538,183.00	
01911 Employee Retirement Assessment								
	TOTAL EXPENSES	\$2,851,200.42	\$2,981,339.00	\$3,106,054.00	\$3,576,785.00	\$4,100,000.00	\$4,280,000.00	
	TOTAL EMPLOYEE RETIREMENT:	\$2,851,200.42	\$2,981,339.00	\$3,106,054.00	\$3,576,785.00	\$4,100,000.00	\$4,280,000.00	
01913 Unemployment Compensation								
	TOTAL EXPENSES	\$137,804.86	\$187,690.42	\$132,977.74	\$200,000.00	\$200,000.00	\$200,000.00	
	TOTAL UNEMPLOYMENT COMPENSATION:	\$137,804.86	\$187,690.42	\$132,977.74	\$200,000.00	\$200,000.00	\$200,000.00	

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY' 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2016 Dept	FY'2016 TA	FY'2016 FINCOM
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	REQUESTS	RECOMMEND	RECOMMEND
01914 Employee Fringe Benefits								
	TOTAL PERSONNEL SERVICES	\$27,703.56	\$28,822.44	\$30,494.00	\$31,571.00	\$33,174.00	\$33,174.00	
	TOTAL EXPENSES	\$8,342,742.85	\$8,275,239.45	\$8,738,507.03	\$9,518,639.00	\$10,746,804.00	\$9,617,713.00	
	TOTAL EMPLOYEE BENEFITS:	\$8,370,446.41	\$8,304,061.89	\$8,769,001.03	\$9,550,210.00	\$10,779,978.00	\$9,650,887.00	
01945 Casualty Insurance								
	TOTAL EXPENSES	\$548,785.45	\$600,901.91	\$625,058.97	\$788,000.00	\$899,200.00	\$899,200.00	
	TOTAL CASUALTY INSURANCE:	\$548,785.45	\$600,901.91	\$625,058.97	\$788,000.00	\$899,200.00	\$899,200.00	
TOTAL ASSESSMENTS & FRINGE BENEFITS		\$11,908,237.14	\$12,073,993.22	\$12,633,091.74	\$14,114,995.00	\$15,979,178.00	\$15,030,087.00	
TOTAL OVERALL BUDGET:		\$66,617,516.75	\$70,842,304.08	\$74,133,632.34	\$77,081,506.00	\$81,013,209.00	\$79,845,624.00	