

The image shows the cover of a spiral-bound notebook. The cover is a light beige or tan color with a fine, woven fabric texture. On the left side, there is a silver metal spiral binding. The text is centered on the cover in a black, serif font.

# Capital Budget Committee

Spring 2007

Annual Town Meeting

Presentation

# Capital Budget Committee

## Recommendations

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Water Borrowing	\$687,500
Sewer Retained Earnings	\$169,500
Free Cash	\$1,480,600
Ambulance Fund	\$17,427
Completed Capital Projects	\$35,783.92

**Total Amount Recommended By Capital Budget  
Committee \$2,390,810.92**

# Article 8

## Sewer Retained Earnings \$169,500 Recommended

**Sewer Pump Station Rehab**

**\$21,000 Recommended**

**Replace Truck #443 \$38,000  
Recommended**



**Office Furniture & Work Stations**

**\$14,000 Recommended**

**Additional Meter Truck**

**\$17,000 Recommended**

**Pipeline Inspection Equipment**

**\$79,500 Recommended**

# Article 12

Pool Improvements \$25,000 Recommended

East Walpole Community Center \$25,000 Recommended



Cemetery Management System \$12,300 Recommended

Tree Removal @ various locations \$15,000 Recommended



# Article 12

Dam Improvements \$40,000 Recommended

Roof Repairs \$100,000 Recommended



Air Quality Upgrades  
\$50,000 Recommended



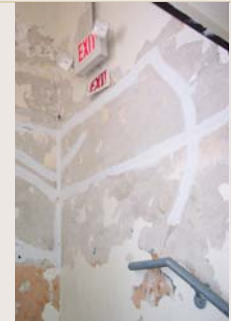
Door & Lock Improvements

\$25,000 Recommended



# Article 12

System Wide Painting  
\$25,000 Recommended



Floor Improvements  
\$75,000 Recommended



High School Boiler Computer Replacement \$12,500 Recommended  
OPR School Ceiling & Light Improvements \$50,000 Recommended

# Article 12

OPR School and BMS School Phone Upgrades  
\$55,000 Recommended



Walpole High School Security System Upgrade      \$6,500 Recommended

Elm Street School Acoustical Panels      \$5,000 Recommended

Total Amount Recommended for  
Article 12 \$521,300 all from free cash

# Article 13

Voting Booths

\$11,900 Recommended



WAN Infrastructure Upgrade Phase 2

\$175,000 Recommended

Student Management Software

\$50,000 Recommended

Upgrade Town Hall Server Room

\$17,000 Recommended

# Article 13

Replace Town Hall Copy Machine  
\$8,000 Recommended



Emergency Management Trailer and Equipment  
\$40,000 Recommended



Radio Repeater and Equipment Replacement \$11,000 Recommended  
Antenna Mast for Town Hall \$17,600 Recommended

# Article 13

Replace 1996 Fire Dept. Ford Bronco  
\$35,000 Recommended



Boat and Trailer Purchase  
\$8,400 Recommended



Fire Dept. Federal Grant Match \$19,027 Recommended (\$9,500 out of Free Cash and \$9,527 out of the Ambulance Revolving Fund)

ATV EMS Vehicle \$7,900 Recommended  
(Out of the Ambulance Revolving Fund)



# Article 13

Replace Police Dept. Portable Radios \$28,000 Recommended

Police Department Motorcycle  
\$16,500 Recommended



Message Boards (2)  
\$39,000 Recommended



Police Department File Server \$20,000 Recommended

Unmark Chevy Impala  
\$22,000 Recommended



# Article 13

Replace Recreation Dept. Copy Machine  
\$8,000 Recommended



Field Master Plan \$35,783.92 Recommended to be funded out of  
The following completed Capital Projects:

<i>Fisher School Heating Spring 2004 Art. 12</i>	<i>\$450</i>
<i>Build Imprv. Fire Alarm Spring 05 Art. 12</i>	<i>\$204</i>
<i>OPR Drainage Spring 05 Art. 12</i>	<i>\$14,507.12</i>
<i>Pavement Management System Spring 2005 Art, 13</i>	<i>\$820</i>
<i>Fire Chief's Truck Spring 05 Art. 13</i>	<i>\$689</i>
<i>Street Acceptances Spring 05 Art.18-26</i>	<i>\$1513</i>
<i>Painting System Wide Spring 06 Art. 13</i>	<i>\$387.55</i>
<i>Street Sweeper Spring 06 Art. 14</i>	<i>\$15,117</i>
<i>Dump Truck Spring 06 Art. 14</i>	<i>\$974.57</i>
<i>Dump Truck Spring 06 Art. 14</i>	<i>\$619.68</i>
<i>Sander Spring 06 Art. 14</i>	<i>\$502</i>

# Article 13

Replace 1995 Loader  
\$160,000 Recommended



Replace 1997 Rack Truck  
\$48,000 Recommended



Replace 1987 Tractor  
\$27,000 Recommended



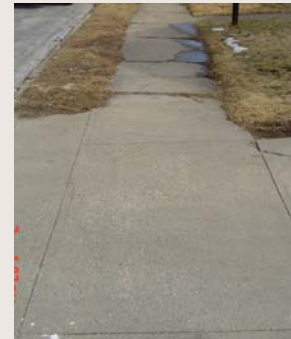
# Article 13

Replace Building Commissioner Vehicle	\$18,000 Recommended
Replace Municipal Services Vehicle	\$18,000 Recommended
School Dept. Public Safety Communications	\$38,200 Recommended
School Dept. Computer Purchases	\$50,000 Recommended
High School Library Books	\$10,000 Recommended

Total Amount Recommended for  
Article 13 \$939,310.92 (\$886,100 from free  
cash and \$17,427 from Ambulance  
Revolving Account, and \$35,783.92 from  
Completed Capital Projects )

# Article 14

Concrete Sidewalk Repair on  
East St. \$28,200  
Recommended



Drainage and Catch basin Repair  
\$20,000 Recommended



Crack Seal

\$25,000 Recommended

Total Amount Recommended for

Article 14 \$73,200 from Free Cash

# Article 15

Water Radio Meter System \$585,000 funded through Water Borrowing



# Article 16

Water Disinfection System funded through  
Water Borrowing \$102,500

