

Spring 2015  
5 Year Capital Plan Requests FY 16-20

<i>Dept. Items</i>	<i>FY2016 Dept Req</i>	<i>Funding Source</i>	<i>Spring FY2016 Cap Bud Recom</i>	<i>FY2017 PLAN</i>	<i>FY2018 PLAN</i>	<i>FY2019 PLAN</i>	<i>FY2020 PLAN</i>
<b>GENERAL GOVERNMENT</b>							
<b>Administration</b>							
<b>Information Systems</b>							
Town Hall Network Upgrade				\$50,000			
Munis Self Service/Content Mgt				\$45,000			
Document Mgt Implementation					\$30,000		\$30,000
Town Telephone system upgrade							\$25,000
WAN Infrastuct Upgrade Phase 4						\$85,000	
Servers							\$55,000
<b>COA</b>							
<b>Finance</b>							
MUNIS Chart of Accounts Redesign	\$30,700	FC	\$30,000				
Assesors Software Licenses and Upgrades							\$20,000
<b>Pond Management Com.</b>							
Clarks pond chemical treatment				\$3,550	\$3,550	\$6,350	\$6,350
Turners treatment and DEP permit				\$17,500		\$4,950	\$5,100
various treatments				\$2,630	\$2,630		
<b>Sub-Total</b>	<b>\$30,700</b>		<b>\$30,000</b>	<b>\$118,680</b>	<b>\$36,180</b>	<b>\$96,300</b>	<b>\$141,450</b>
<b>PUBLIC SAFETY</b>							
<b>Fire Department</b>							
Replace 2007 Command Vehicle	\$40,000	FC	\$40,000		\$40,000		\$40,000
SCBA Bottles and Masks	\$12,740	FC	\$12,740	\$20,000	\$20,000	\$20,000	
Replace Engine				\$600,000		\$650,000	
Ambulance					\$250,000		
Ladder replacement							\$1,300,000
<b>Sub-Total</b>	<b>\$52,740</b>		<b>\$52,740</b>	<b>\$620,000</b>	<b>\$310,000</b>	<b>\$670,000</b>	<b>\$1,340,000</b>
<b>Police Department</b>							
Motorecycle	\$27,750	FC	\$27,750			\$28,000	
Cruiser	\$32,000	FC	\$32,000				
Cruiser	\$32,000	FC	\$32,000	\$34,000			
Finger Print Scanner	\$23,055	FC	\$23,000				
Mobile Tablets	\$15,600		\$0	\$15,600	\$40,000		
Radio Repeater				\$38,000			
Station Radio Upgrades				\$35,000			
Defibrillators					\$20,000		
Sign Board Upgrade					\$5,500		
Roll Call Training System					\$45,000		
Refles					\$6,000		
ATV						\$20,000	\$20,000
Uniforms						\$45,000	\$45,000
Station Renovations						\$75,000	\$420,000
<b>Sub-Total</b>	<b>\$130,405</b>		<b>\$114,750</b>	<b>\$122,600</b>	<b>\$116,500</b>	<b>\$168,000</b>	<b>\$485,000</b>
<b>Emergency Management/Communications</b>							
Blackburn Generator				\$25,000			
Radios				\$26,500			
Portable generator				\$16,000			
Emergency Power				\$100,000			
<b>SubTotal</b>	<b>\$0</b>		<b>\$0</b>	<b>\$167,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PUBLIC WORKS</b>							
<b>Administration</b>							
<b>Sub-Total</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Engineering</b>							
Washington St. Bridge Evaluation	\$10,000	FC	\$10,000				
CBD Traffic Signals	\$200,000	FC	\$200,000				
O&M Manuals				\$20,000			

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Ph 1 inspections					\$8,000	\$8,000	
<b>Sub-Total</b>	<b>\$210,000</b>		<b>\$210,000</b>	<b>\$20,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
<b>Highway:</b>							
Street and Sidewalk Improvements - Borrowing	\$200,000	Borrowing	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Chapter 90 Road Improvements N. Walpole	\$602,887		\$602,887				
Catch basin Repair	\$25,000	FC	\$20,000				
Hot Fiber Crack Seal	\$35,000	FC	\$25,000				
CBD Roads, Sidewalks, Signal Improvements	\$1,149,000	Various	\$1,149,000				
Asphalt Recycler/Hot Box				\$33,700			
Pavement Roller				\$20,000			
Concrete Sidewalk Repair					\$35,000		
Asphalt Sidewalk Repair					\$25,000		
Center Pool parking lot						\$85,000	
Drainage Improvements						\$175,000	
Drainage Improvements							\$100,000
Crack seal							\$20,000
<b>Sub-Total</b>	<b>\$2,011,887</b>		<b>\$1,996,887</b>	<b>\$253,700</b>	<b>\$260,000</b>	<b>\$460,000</b>	<b>\$320,000</b>
<b>Cemetery Department</b>							
Lawn Mower	\$5,800	FC	\$5,800				
Equipment Lift and Compressor	\$5,800	FC	\$5,300				
Masonry wall work				\$15,000			
Wooden gaurdrail				\$10,000			
Land Clearing					\$50,000	\$50,000	\$50,000
Jackson Memorial Chapel Renovations						\$50,000	
<b>Sub-Total</b>	<b>\$11,600</b>		<b>\$11,100</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$50,000</b>
<b>Parks Department</b>							
Town Forest 100th Celebration	\$15,300	FC	\$10,000				
Hazardous Tree Removal	\$25,000	FC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Aerial Truck	\$180,000		\$0				
Mower Replacement	\$8,300	FC	\$8,000				
Turco Field Account	\$50,000	FC	\$50,000				
Playground Replacement Parts	\$15,000	FC	\$7,500				
Irrigation system at Bancstand	\$9,500		\$0				
Mwer with Collection System				\$17,300			
Aeration Machine				\$31,000			
Irrigation System at Memorial Common				\$6,000			
Common Lighting LED Replacement					\$47,000		
Lewis Sq Renovation					\$25,000		
OPR Field Irrigation					\$25,000		
BMS Netting						\$18,000	
JMS Fence Renovations						\$125,000	
Fence							\$35,000
BMS Parking							\$100,000
<b>Sub-Total</b>	<b>\$303,100</b>		<b>\$100,500</b>	<b>\$79,300</b>	<b>\$122,000</b>	<b>\$168,000</b>	<b>\$160,000</b>
<b>Recreation Department</b>							
Van				\$22,000			
Blackburn Improvements				\$30,000			
East Walpole Comm Cntr renovations				\$20,000			
Pool Filters				\$40,000			
Picnic Bench areas at Center and South				\$9,000			
Elevator extension in Blackburn Hall				\$85,000			
Bandstand & Storage at Stone Field				\$70,000			
Center Pool Improvements				\$30,000			
New Filter at South Pool					\$20,000		
Turf at Stone Field					\$350,000		
Teaching Kitchen					\$45,000		
Rebuild Turners Pd Lodge and canoes					\$20,000		
<b>Sub-Total</b>	<b>\$0</b>		<b>\$0</b>	<b>\$306,000</b>	<b>\$435,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Building Maintenance</b>							
Blackburn Improvements	\$160,000	FC	\$24,360				
WHS IT Room Replacement	\$30,000	FC	\$30,000				
Plimpton Fire Alarm	\$35,000	FC	\$35,000				

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Nitrogen Sprinkler system - Town Hall	\$25,000	FC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Floor replacement	\$50,000	FC	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000
Painting and Siding	\$25,000	FC	\$12,000	\$25,000	\$25,000	\$25,000	\$25,000
Center Fire Partial Roof Replacement	\$31,000	FC	\$31,000				
OPR Partial Roof Replacement				\$285,000			
JMS Windows				\$285,000			
JMS Roof				\$1,200,000			
DPW Roof					\$285,000		
Asbestos Abatement Systemwide					\$65,000		\$50,000
South Fire Station Improvements					\$50,000		
East Library Basement					\$35,000		
Boyden Windows						\$210,000	
OPR Generator						\$125,000	
BMS Care Improvments						\$125,000	
OPR School Music Room AC						\$110,000	
WHC Compressor Replacement							\$200,000
OPR Partial Roof Replacement							\$250,000
Mechanical Equipment and Repairs							\$50,000
Food Pantry Basement Moisture Remediation							\$65,000
<b>Sub-Total</b>	<b>\$356,000</b>		<b>\$177,360</b>	<b>\$1,870,000</b>	<b>\$535,000</b>	<b>\$670,000</b>	<b>\$715,000</b>
<b>Vehicle Maintenance</b>							
Replace Dump	\$60,000	FC	\$60,000		\$60,000		
Sidewalk Plow (2)	\$150,000	FC	\$300,000			\$150,000	
Replace 2002 F-250 Utility	\$50,000	FC	\$50,000				
Sidewalk Plow				\$150,000	\$150,000		
Replace Dump Truck				\$160,000	\$160,000		\$160,000
Ford Ranger				\$25,000		\$150,000	
Replace Taurus					\$18,000	\$18,000	
utility truck replacement						\$55,000	\$55,000
Replace Chip Truck						\$120,000	
Crow Vic Replacement							\$22,000
Replace van							\$55,000
<b>Sub-total</b>	<b>\$260,000</b>		<b>\$50,000</b>	<b>\$335,000</b>	<b>\$388,000</b>	<b>\$493,000</b>	<b>\$292,000</b>
<b>Water</b>							
Distribution System Investigation	\$200,000	WRE	\$200,000				
OPR Tank Improvements	\$790,000		\$0				
Pressure Regulator Valve	\$185,000		\$0				
Generator Installation	\$225,000		\$0				
Pump Station Monitor& Control Upgrade	\$35,000	WRE	\$35,000				
Security Fence and Gate at Town Wells	\$75,000	WRE	\$75,000				
Pipe Improvements				\$1,800,000			
Washington #6 Treatment				\$1,500,000			
Texaco Booster				\$137,500			
OPR Rod Zone Improvements				TBD			
Water Main Replacement Design				\$160,000			
Baker St. Water Main Replacement					\$1,260,000		
Transmission Cleaning					\$422,000		
AC Pipeline					\$251,500	\$2,226,000	\$1,062,000
Equipment Replacement					\$165,000		
Distribution System Replacement						\$975,000	
Vehicle Replacement					\$51,000	\$165,000	
Cast Iron Replacement							\$2,665,000
<b>Sub-total</b>	<b>\$1,510,000</b>		<b>\$310,000</b>	<b>\$3,597,500</b>	<b>\$2,149,500</b>	<b>\$3,366,000</b>	<b>\$3,727,000</b>
<b>Sewer</b>							
Septage Facility Improvements	\$180,000	SRE	\$180,000				
Sewer System Feasibility Review	\$225,000	SRE	\$225,000				
Vehicle Replacement	\$42,000	SRE	\$42,000				
Sewer System Expansion				TBD	TBD		TBD
Sewer Rehab				TBD	TBD	TBD	TBD
Sewer Pump Station Rehab				\$175,000			
Vac Truck						\$375,000	
Equipment Replacement				\$42,000			\$375,000
<b>Sub-Total</b>	<b>\$447,000</b>		<b>\$447,000</b>	<b>\$217,000</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$375,000</b>
<b>Library</b>							

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<b>Sub-Total</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SCHOOL</b>							
<b>System Wide</b>							
Technology Year 2	\$150,000	FC	\$150,000	\$150,000	\$150,000	\$150,000	
Districtwide Phones	\$245,000	FC	\$61,900				
SPED Vans (2)	\$46,000		\$0				
Food Services Software	\$30,000		\$0				
Food Services Dishwasher	\$27,500	FC	\$27,500				
WHS Parking Lot Expansion							
<b>Sub-Total Requested by School Dept</b>	<b>\$498,500</b>		<b>\$239,400</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>DEPT. REQUESTS</b>							
<b>GRAND TOTAL</b>	<b>\$5,821,932</b>		<b>\$3,739,737</b>	<b>7,882,280</b>	<b>4,560,180</b>	<b>6,724,300</b>	<b>7,605,450</b>
<b>SEWER&amp;WATER</b>							
<b>REQUESTS TOTALS</b>	<b>\$1,957,000</b>		<b>757,000</b>	<b>3,814,500</b>	<b>2,149,500</b>	<b>3,741,000</b>	<b>4,102,000</b>
<b>NON-SEWER-WATER</b>							
<b>DEPT. REQUESTS TOTALS</b>	<b>\$3,864,932</b>		<b>2,982,737</b>	<b>4,067,780</b>	<b>2,410,680</b>	<b>2,983,300</b>	<b>3,503,450</b>