

TOWN OF WALPOLE



**COMMONWEALTH OF MASSACHUSETTS
REPORT AND RECOMMENDATIONS OF
THE FINANCE COMMITTEE
SPRING ANNUAL TOWN MEETING**

MAY 4, 2015 – 7:30 PM

AT THE WALPOLE HIGH SCHOOL

275 COMMON STREET

**PUBLIC HEARING ON FINANCE COMMITTEE
RECOMMENDATIONS WILL BE HELD ON
THURSDAY, APRIL 30, 2015 AT 7:30 PM
IN ROOM #112, TOWN HALL**

PLEASE BRING THIS REPORT WITH YOU TO TOWN MEETING



TOWN OF WALPOLE FINANCE COMMITTEE

Town Hall
135 School St
Walpole, MA 02081

April 6, 2015

To The Citizens of Walpole:

The Finance Committee's primary role is to review all warrant articles submitted for consideration at Town Meeting and make the primary recommendation on said articles. The most significant article every spring is the review and approval of the next fiscal year budget. The FY2016 Budget tops \$80 million. Additionally, the Warrant includes a new approach to begin replacing our aging facilities seeking to fund a new Police Station from the existing debt budget capacity, reserves and the library surplus along with separate articles to design a Central Fire Station and Senior Center. We members of the Finance Committee have done our homework completing significant due diligence on these and the other matters before us. However, our recommendations are just that... recommendations. We implore each and every one of you to do your own homework on these important decisions and convey your thoughts to your elected Representative Town Meeting Members (RTM). Finally, the Finance Committee invites any citizen to a Public Hearing on Thursday, April 30, 2015 at 7:30 p.m. in the Town Hall as another opportunity to ask questions and voice your opinions with regard to the articles comprising the 2015 Spring Town Meeting Warrant. Below follows a summary of each article:

Article 1 is boiler plate language that allows any committee of the Town to come before Town Meeting.

Article 2 requires No Action at this time as no amendments to the Personnel By-laws were recommended by the Personnel Board.

Article 3 is the municipal employee salary adjustments and reclassifications recommended by the Personnel Board. The new salary schedule includes a 2.5% cost of living adjustment to the schedule.

Article 4 requires No Action at this time as no amendments to the Personnel By-laws were recommended.

Article 5 is to fund any FY2015 budget gaps or additional needs from Town departments. The historic winter coupled with the continued increase in special education costs, has placed significant strains on the operating budget of Snow & Ice, School and Fire Department Budgets. At the time of this writing the necessary transfers to supplement the FY2015 budget were still to be determined. We continue to receive regular updates from the Administration and will vote on this article before the Town Meeting begins on May 4th.

Article 6 is the FY2016 Town Budget which has traditionally been allocated under a 66/34% split for Schools and the Town Municipal Government. The overall budget is up \$3,076,344 (3.99%) with total anticipated expenditures of \$80,157,850. The School Budget of \$39,940,000 accounts for 68% and

reflects a \$1,065,328 increase or 2.74%. The municipal increased \$2,011,016 (5.26%). A positive budget impact will be affected by the change in Health Insurance Coverage. Specifically, the Town is withdrawing from the West Suburban Health Group and will join the Massachusetts Interlocal Insurance Association (MIAA). It is expected this change will save the Town millions of dollars over the next few years.

Articles 7 & 8 pertain to the Town's Water and Sewer Budgets which are funded primarily by user fees plus miscellaneous receipts and retained earnings.

Article 9 requires No Action at this time. Consistent with last year, the Committee has decided to postpone any Stabilization Fund transfer until the Fall when a clearer picture of the Town's FY2016 budget is available. The Stabilization Fund also known as the "rainy day" fund has a healthy balance of just over \$2,000,000. Please note, a two-thirds (2/3) vote by Town Meeting is required to use Stabilization monies for any future funding needs.

Article 10 is established to pay any unpaid bills from the prior years. At the time the booklet went to print, we had no unpaid bills. However, we elected to hold this open and will vote on this article before Town Meeting begins on May 4th.

Article 11 is the spring tradition to address any funding gaps in the Snow & Ice Budget. Not surprisingly, after this historical New England Winter, the Snow & Ice Budget is running a projected deficit of \$534,177 as of April 6th. We'd like to believe Winter is finally over, but this is New England. In the meantime the Town Administrator and his department heads have poured over the budget seeking to identify favorability to offset the snow & ice deficit. At the time of this writing it was still to be determined if supplemental funding would be necessary to close any remaining gap. We will continue to monitor the Weather Channel closely and will vote on this article before Town Meeting begins on May 4th.

Article 12 requires No Action at this time. As requested by the Finance Committee, the Town Administrator has included a \$300,000 line item in the FY2016 Budget to ensure regular periodic payments are made against the Town's future obligations. Our current OPEB account balance is \$1.37 million. According to the most recent actuarial analysis as of June 30, 2014, Walpole's OPEB future obligation is \$42,868,151 (funded) or \$66,096,249 (unfunded). The Other Post-Employment Benefits (OPEB) Liability Trust Fund is authorized by Massachusetts General Law (MGL) 23B. OPEB benefits other than pensions generally take the form of health and dental insurance, vision plans, prescription and other healthcare benefits provided to eligible municipal retirees, including in some cases their beneficiaries.

Article 13 earmarks \$235,360 from Free Cash to pay for capital improvement items to existing Town buildings and property. Notable items include \$50,000 designated for the Turco Field turf replacement down the road, partial roof replacement at the Central Fire Station and the High School Server Room replacement.

Article 14 allocates \$936,640 from Free Cash to procure new machinery and equipment town wide. Several new vehicles will be purchased by Police (3), DPW (2) and Fire (1) to replace vehicles with high mileage or requiring extensive repair. The DPW will also acquire two new trackless tractors for snow removal and other seasonal operations. The School Department will receive funds for year two of a three year technology lease and the first phase of a district wide phone upgrade.

Article 15 seeks to spend a total of \$1,796,887 comprised of Chapter 90 funds augmented with \$400,000 from Free Cash for repairing and resurfacing the Towns streets and the downtown traffic signal, sidewalk and roadway improvement.

Article 16 proposes the continued planned maintenance of Town roads, sidewalks and related infrastructure funded by borrowing \$200,000.

Article 17 would authorize the Town to accept any grant proceeds. No Action is required at this time as there are no grant funds expected for the Spring meeting.

Article 18 is the annual confirmation of the revolving funds that are used to support services and programs within several Town departments and committees, e.g., Council on Aging, Library, Recreation, and Turco Field Maintenance & Turf Replacement Fund.

Article 19 establishes property tax exemptions for the veterans, elderly and disabled Walpole citizens.

Article 20 seeks \$95,500 from the Overlay Surplus to hire consultants to assist the Board of Assessors in completing the state mandated Town wide revaluation. The Overlay Account is used to fund anticipated tax abatements, exemptions and uncollected taxes.

Article 21 is a petition by the Board of Assessors to accept a provision under MGL Law Chapter 59, Section 5 to raise the personal property minimum assessed value from \$5,000 to \$10,000 beginning in FY2016. The cost to administer and collect taxes on personal property with an assessed value less than \$10,000 is deemed not cost effective. Town Meeting voted to raise the threshold from 0 to \$5,000 in 2012.

Article 22 funds a new three year contract with the Massachusetts Coalition of Police, Local 115 Walpole whose contract expired on June 30, 2014. The first year cost of the contract is \$0 and \$90,000 in Year 2. The contract provides cost of living adjustments (COLA) in year one of 0%, 1.5% in year two, and 1% on July 1st and 1% on January 1st in year three (effective rate 1.5%). Additionally, the healthcare insurance contribution split for employees hired after May 15, 2015 will be 60/40 providing savings for the Town's Health Insurance Budget and future OPEB liability.

Article 23 repeals the 1929 Town Meeting Article 33 and withdraws from the civil service process to hire the Town's police officers. Police Local 115 Walpole supported this repeal in their recent contract negotiation.

Article 24 authorizes the appropriation of \$9,000,000 to design and build a new Police Station. The requested amount was updated and vetted by CDR McGuire in November, 2014 and includes an escalation rate. All funding would come from currently available debt budget capacity, reserves and library surplus the Town has been "saving" to address its municipal building needs.

Article 25 authorizes the appropriation of \$900,000 to design a new Fire Station.

Article 26 authorizes the appropriation of \$410,000 to design a new Council on Aging Senior Center.

Article 27 is a street acceptance request to accept Legacy Lane.

Article 28 authorizes the Board of Selectman to accept a sight easement along County Street for the Oakwood Estates.

Article 29 accepts MGL Chapter 44, Section 53F^{3/4} establishing a separate revenue account "PEG Access and Cable Related Fund" to deposit cable television license fees in a manner recognized by the Department of Revenue. Cable licenses fees received by the Town may only be used for cable-related purposes. The Town currently has \$826,000 held in a "receipts reserved" account.

In the following pages of this booklet the Finance Committee recommendations appear along with the funding source for each article. The Finance Committee did not vote on a few articles noted above prior to the publication date of this booklet. Those articles include the supplemental budget funding, unpaid bills and snow & ice. These items were not voted due to their fluid nature as a result of our historic winter season. As noted before, we will vote on these remaining articles before the Town Meeting begins on May 4th.

Again, the Finance Committee will be holding a Public Hearing on Thursday, April 30, 2015 at 7:30 p.m. in the Town Hall and we both invite and look forward to an engaging discussion on any and all articles in this Warrant. Special thanks are extended to Clare Abril who along with the Town Administrator, the Town Accountant and Town Finance Director help guide the Committee in reviewing the Warrant and preparing for Town Meeting.

WALPOLE FINANCE COMMITTEE

Daniel Bruce, Chairman
Joseph McDermott, Vice Chairman
Josette Burke, Secretary
Joseph Denneen
Patrick Hinton
Carol Lane
Michael Iwanowicz
Ann Ragosta

Susan Lawson
Mark Trudell
Anne Healy
Dennis Crowley
Julie Lowre
Timothy Williams
Ann Walsh
Clare Abril, Clerk

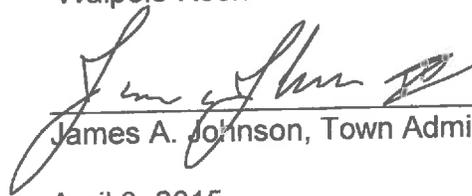


TOWN OF WALPOLE
COMMONWEALTH OF MASSACHUSETTS

Walpole Town Hall
135 School Street
Walpole, MA 02081
Phone (508) 660-7289
Fax (508) 660-7303

To: Walpole Residents

From:



James A. Johnson, Town Administrator

Date:

April 3, 2015

Re:

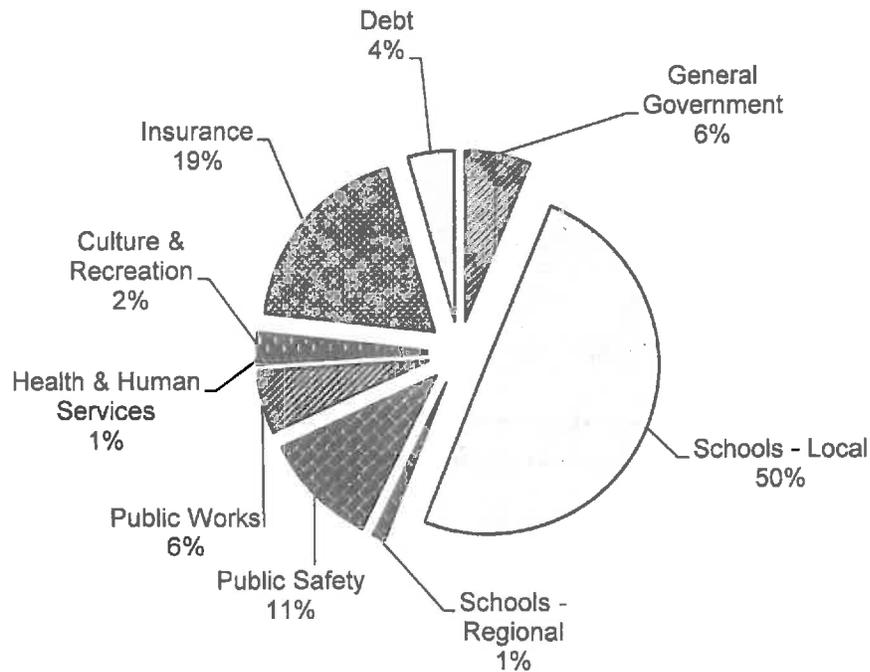
Spring Town Meeting

It is time to once again begin the Annual Town Meeting process. This process will begin on Monday May 4, 2015 at 7:30PM at the Walpole High School. Representative Town Meeting Members will be asked to consider the Town's annual budget for Fiscal Year 2016, the Capital improvement program, vote on the collective bargaining agreement for the Walpole Police Union, vote on the design and construction of a new Police Station and fund the design of a new Fire Station and new Council on Aging. Town Meeting members will also be asked to bridge the current year budget gap in the Town's Fiscal Year 2015 Budget.

I would like to commend the Board of Selectmen, Finance Committee, School Committee and our Finance Team for the extensive work that has been done over the last few months. At this point the budget is balanced and we will continue to monitor the State Legislature's budget process throughout the next few weeks. Thank you for taking the time to review this warrant and please feel free to contact me if you have any questions or concerns for anything related to the items contained in this warrant and any other Town related matter.

**TABLE I
PERCENTAGE OF OPERATING BUDGET BY FUNCTION
FY 2015 AND FY 2016**

FUNCTION	FY 2015 FIN COMM. RECOMMEND	% OF TOTAL FY 2015	FY 2016 FIN COMM. RECOMMEND	% OF TOTAL FY 2016
General Government	4,726,563	6%	4,942,996	6%
Schools - Local	38,874,672	50%	39,940,000	50%
Schools - Regional	875,156	1%	994,504	1%
Public Safety	8,339,803	11%	8,698,162	11%
Public Works	4,694,925	6%	4,774,768	6%
Health & Human Services	585,159	1%	606,287	1%
Culture & Recreation	1,528,187	2%	1,608,363	2%
Insurance	14,114,995	18%	15,030,087	19%
Debt	3,342,046	5%	3,562,683	4%
TOTAL BUDGET	77,081,506	100.00%	80,157,850	100.00%



**TABLE II
ALLOCATION OF TOTAL APPROPRIATIONS
RECOMMENDED BY FINANCE COMMITTEE BY TYPE
FOR SATM FY- 2016**

APPROPRIATION	BUDGET	ARTICLE	TOTAL
GENERAL GOVERNMENT	4,942,996	302,860	5,245,856
PUBLIC SCHOOLS	40,934,504	239,400	41,173,904
PUBLIC SAFETY	8,698,162	166,740	8,864,902
PUBLIC WORKS	4,774,768	2,447,339	7,222,107
PUBLIC HEALTH AND HUMAN SERVICES	606,287	0	606,287
CULTURE AND RECREATION	1,608,363	108,500	1,716,863
INSURANCE BENEFITS	15,030,087	0	15,030,087
DEBT SERVICE	3,562,683	0	3,562,683
OVERLAY	400,000	0	400,000
STATE & COUNTY ASSESSMENT	1,135,259	0	1,135,259
MISC & CONTINGENCIES	115,000	10,310,000 *	10,425,000
TOTAL GENERAL FUND	81,808,109	13,574,839	95,382,948
WATER ENTERPRISE FUND	5,353,712	310,000	5,663,712
SEWER ENTERPRISE FUND	4,812,925	447,000	5,259,925
TOWN TOTAL	91,974,746	14,331,839	106,306,585

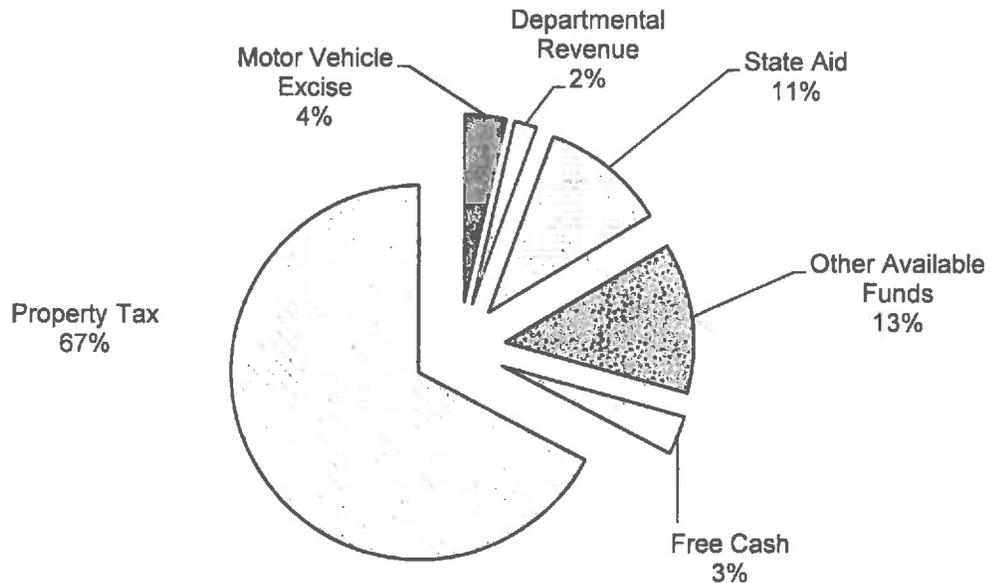
* FIGURE INCLUDES ARTICLES 24, 25 & 26 FACILITIES

**TABLE III
TOTAL TOWN FUNDING ALLOCATION BY SOURCE
FY 2015 AND FY 2016**

SOURCE	FY2015	PERCENTAGE OF TOTAL	FY2016	PERCENTAGE OF TOTAL
Motor Vehicle Excise	3,445,000	4%	3,450,000	4%
Departmental Revenue	1,773,000	2%	1,856,500	2%
State Aid	10,107,224	12%	10,274,067	11%
Other Available Funds	2,348,926	3%	12,427,764 *	13%
Free Cash	1,822,379	2%	3,183,558	3%
Property Tax	61,595,565	76%	64,281,066	67%
TOTAL	81,092,094	100.00%	95,472,955	100.00%

* Figure Includes Articles 24, 25 & 26 Facility borrowings of \$6,996,011

Funding Sources



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

BUDGET	LINE ITEM DESCRIPTION	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 Dept REQUESTS	FY 2016 FINCOM RECOMMEND
04113	Charter Review Committee						
	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
04114	Town Moderator						
	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
04119	By-Law Review Committee						
	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
04122	Selectmen						
	TOTAL PERSONNEL SERVICES	\$55,967.86	\$56,357.71	\$57,434.30	\$63,096.00	\$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
	TOTAL SELECTMEN:	\$67,803.32	\$68,793.97	\$81,021.62	\$77,654.00	\$80,162.00	\$80,162.00
04123	Administration						
	TOTAL PERSONNEL SERVICES	\$382,499.63	\$398,308.91	\$410,658.85	\$427,372.00	\$460,474.00	\$453,192.00
	TOTAL EXPENSES	\$15,338.68	\$18,143.19	\$15,693.84	\$20,918.00	\$20,918.00	\$20,918.00
	TOTAL ADMINISTRATION:	\$397,838.31	\$416,452.10	\$426,352.69	\$448,290.00	\$481,392.00	\$474,110.00
04131	Finance Committee						
	TOTAL PERSONNEL SERVICES	\$6,810.62	\$10,274.64	\$9,634.14	\$9,647.00	\$10,055.00	\$10,055.00
	TOTAL EXPENSES	\$13,490.28	\$11,621.00	\$8,879.59	\$11,750.00	\$11,350.00	\$11,075.00
	TOTAL FINANCE COMMITTEE:	\$20,300.90	\$21,895.64	\$18,513.73	\$21,397.00	\$21,405.00	\$21,130.00
01132	Reserve Fund						
	TOTAL EXPENSES	\$128,966.00	\$115,851.50	\$97,254.00	\$150,000.00	\$175,000.00	\$175,000.00
	TOTAL RESERVE FUND:	\$128,966.00	\$115,851.50	\$97,254.00	\$150,000.00	\$175,000.00	\$175,000.00
04135	Town Accountant						
	TOTAL PERSONNEL SERVICES	\$181,740.85	\$178,817.65	\$179,632.00	\$184,157.00	\$192,983.00	\$186,601.00
	TOTAL EXPENSES	\$3,271.57	\$2,968.13	\$3,957.47	\$4,565.00	\$4,565.00	\$6,015.00
	TOTAL TOWN ACCOUNTANT:	\$185,012.42	\$181,785.78	\$183,589.47	\$188,722.00	\$197,548.00	\$192,616.00

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

BUDGET	LINE ITEM DESCRIPTION	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 Dept REQUESTS	FY 2016 FINCOM RECOMMEND
	01138 Municipal Office Expenses						
	TOTAL EXPENSES	\$44,623.67	\$46,054.90	\$49,558.48	\$56,450.00	\$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
	01141 Board Of Assessors						
	TOTAL PERSONNEL SERVICES	\$218,238.02	\$238,483.00	\$245,362.96	\$248,112.00	\$260,015.00	\$260,015.00
	TOTAL EXPENSES	\$43,761.52	\$41,617.48	\$42,208.84	\$43,850.00	\$43,485.00	\$43,485.00
	TOTAL ASSESSORS:	\$261,997.54	\$280,100.48	\$287,571.80	\$291,962.00	\$303,500.00	\$303,500.00
	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
	04155 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
	04161 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
	04163 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	\$25,692.59	\$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

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 Dept REQUESTS	FY 2016 FINCOM RECOMMEND
	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	\$18,148.58	\$4,070.00	\$18,470.00	\$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:						
	TOTAL EXPENSES	\$0.00	\$2,000.00	\$0.00	\$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
	01182 Community & Economic Development:						
	TOTAL PERSONNEL SERVICES	\$73,755.18	\$76,731.24	\$80,181.01	\$83,005.00	\$86,974.00	\$90,069.00
	TOTAL EXPENSES	\$879.20	\$776.15	\$965.75	\$1,050.00	\$1,050.00	\$1,800.00
	TOTAL COMMUNITY & ECONOMIC DEVELOPMENT:	\$74,634.38	\$77,507.39	\$81,146.76	\$84,055.00	\$88,024.00	\$91,889.00
	01189 Permanent Building Committee:						
	TOTAL PERSONNEL SERVICES	\$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
	TOTAL PERM. BLDG. COMMITTEE:	\$24.67	\$0.00	\$0.00	\$200.00	\$200.00	\$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
	TOTAL EXPENSES	\$1,295,207.47	\$1,135,170.26	\$1,401,776.46	\$1,309,325.00	\$1,429,580.00	\$1,352,950.00
	TOTAL BUILDING MAINT.:	\$1,829,473.69	\$1,775,848.25	\$2,087,236.25	\$2,018,332.00	\$2,179,596.00	\$2,102,966.00
	01195 Town Report & Annual Audit						
	TOTAL EXPENSES	\$47,517.87	\$52,803.64	\$42,019.17	\$58,500.00	\$48,500.00	\$53,500.00
	TOTAL TOWN REPORT & AUDIT:	\$47,517.87	\$52,803.64	\$42,019.17	\$58,500.00	\$48,500.00	\$53,500.00

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

BUDGET	LINE ITEM DESCRIPTION	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 Dept REQUESTS	FY 2016 FINCOM RECOMMEND
	01199 Trust Fund Commission						
	TOTAL PERSONNEL SERVICES	\$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
	TOTAL TRUST FUND COMM.:	\$73.00	\$120.00	\$124.00	\$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	\$4,942,998.00
	01210 Police Department						
	TOTAL PERSONNEL SERVICES	\$3,654,003.60	\$3,981,721.44	\$4,003,560.86	\$4,091,794.00	\$4,233,190.00	\$4,248,190.00
	TOTAL EXPENSES:	\$440,449.04	\$454,339.55	\$463,364.28	\$467,626.00	\$463,713.00	\$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	\$4,704,794.00
	01220 Fire Department						
	TOTAL PERSONNEL SERVICES	\$2,921,228.72	\$2,980,824.61	\$2,987,563.67	\$3,052,857.00	\$3,211,794.00	\$3,241,794.00
	TOTAL EXPENSES:	\$248,070.38	\$242,370.88	\$330,542.37	\$276,650.00	\$287,514.00	\$277,800.00
	TOTAL FIRE DEPARTMENT:	\$3,169,299.10	\$3,223,195.49	\$3,318,106.04	\$3,329,507.00	\$3,499,308.00	\$3,519,594.00
	01244 Inspectional Services						
	TOTAL PERSONNEL SERVICES	\$275,868.63	\$299,055.18	\$290,831.16	\$318,571.00	\$346,813.00	\$340,838.00
	TOTAL EXPENSES	\$16,238.03	\$22,362.05	\$27,771.10	\$30,030.00	\$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
	01244 Weights & Measures						
	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
	TOTAL WEIGHTS & MEASURES:	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$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
	TOTAL EXPENSES	\$20,609.89	\$18,199.43	\$22,853.45	\$20,700.00	\$22,900.00	\$21,900.00
	TOTAL EMERGENCY MGMT.:	\$29,939.89	\$27,906.43	\$32,755.45	\$30,752.00	\$33,252.00	\$32,252.00
	01292 Animal Control						
	TOTAL PERSONNEL SERVICES	\$53,334.00	\$53,904.36	\$63,810.58	\$57,773.00	\$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
	TOTAL ANIMAL CONTROL:	\$59,480.57	\$60,722.95	\$72,405.46	\$66,523.00	\$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	\$8,698,162.00

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

BUDGET	LINE ITEM DESCRIPTION	FY' 2012 EXPENDED	FY' 2013 EXPENDED	FY' 2014 EXPENDED	FY' 2015 BUDGET	FY' 2016 Dept REQUESTS	FY' 2016 FINCOM RECOMMEND
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	\$39,940,000.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$33,471,105.65	\$36,595,131.00	\$38,460,519.09	\$38,874,672.00	\$39,739,633.00	\$39,940,000.00
01301	Tri-County Vocational						
	TOTAL EXPENSES	\$798,144.00	\$799,373.00	\$804,475.00	\$851,156.00	\$893,714.00	\$980,504.00
	TOTAL TRI-COUNTY VOC. TECH:	\$788,144.00	\$799,373.00	\$804,475.00	\$851,156.00	\$893,714.00	\$980,504.00
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
	TOTAL NORFOLK COUNTY AGGIE:	\$24,000.00	\$12,000.00	\$14,000.00	\$24,000.00	\$24,000.00	\$34,000.00
	TOTAL PUBLIC EDUCATION:	\$34,293,249.65	\$37,406,504.00	\$39,278,994.09	\$39,249,828.00	\$40,657,347.00	\$40,934,504.00
00411	DPW- Engineering						
	TOTAL PERSONNEL SERVICES	\$222,773.39	\$228,308.16	\$240,224.74	\$245,335.00	\$253,957.00	\$253,957.00
	TOTAL EXPENSES	\$40,148.06	\$43,389.92	\$71,472.14	\$57,082.00	\$63,918.00	\$58,151.00
	TOTAL ENGINEERING:	\$262,921.45	\$271,707.08	\$311,696.88	\$302,417.00	\$317,875.00	\$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
	TOTAL EXPENSES	\$8,608.65	\$8,523.78	\$10,444.51	\$11,200.00	\$10,750.00	\$10,250.00
	TOTAL DPW ADMINISTRATION:	\$247,830.84	\$252,540.56	\$260,915.41	\$265,947.00	\$275,525.00	\$275,025.00
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
	TOTAL EXPENSES	\$193,440.32	\$197,158.18	\$232,220.36	\$220,550.00	\$226,650.00	\$222,350.00
	TOTAL HIGHWAY DIVISION:	\$727,930.21	\$761,520.98	\$811,367.17	\$814,015.00	\$837,519.00	\$833,219.00
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	\$879,020.20	\$898,668.68	\$596,400.00	\$701,400.00	\$637,000.00
	TOTAL SNOW & ICE REMOVAL:	\$257,224.26	\$858,111.12	\$884,662.82	\$771,400.00	\$880,775.00	\$815,000.00
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

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

BUDGET	LINE ITEM DESCRIPTION	FY' 2012 EXPENDED	FY' 2013 EXPENDED	FY' 2014 EXPENDED	FY' 2016 BUDGET	FY' 2016 Dept REQUESTS	FY' 2016 FINCOM RECOMMEND
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	\$79,683.42	\$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	\$4,427,368.65	\$4,654,696.55	\$4,694,925.00	\$4,876,250.00	\$4,774,768.00
01540	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
01544	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	\$44,188.15	\$45,968.32	\$47,595.00	\$50,365.00	\$50,365.00
	TOTAL EXPENSES	\$53,359.47	\$55,201.89	\$51,541.60	\$57,360.00	\$60,510.00	\$67,360.00
	TOTAL VETERANS SERVICES:	\$96,836.68	\$109,391.04	\$97,509.92	\$104,955.00	\$110,875.00	\$117,725.00
	TOTAL HEALTH & HUMAN SERVICES:	\$517,589.53	\$537,398.30	\$537,706.97	\$585,159.00	\$609,664.00	\$606,287.00
01610	Walpole Public Library						
	TOTAL PERSONNEL SERVICES	\$572,950.96	\$569,327.21	\$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	\$741,880.11	\$782,808.90	\$759,865.00	\$790,479.00	\$784,979.00

WALPOLE 2015 SPRING ANNUAL TOWN MEETING - FY 2016 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 Dept REQUESTS	FY 2016 FINCOM RECOMMEND
01630	Recreation						
	TOTAL PERSONNEL SERVICES	\$177,327.55	\$178,742.37	\$183,971.01	\$174,378.00	\$172,641.00	\$183,924.00
	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	\$216,408.00	\$218,411.00	\$229,694.00
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	\$164,488.42	\$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	\$602,378.00	\$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	\$1,608,363.00
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	\$3,562,683.00
	TOTAL RETIREMENT OF DEBT:	\$2,682,027.83	\$2,631,718.99	\$2,566,142.48	\$3,342,046.00	\$3,500,002.00	\$3,562,683.00
	TOTAL DEBT & INTEREST	\$2,682,027.83	\$2,631,718.99	\$2,566,142.48	\$3,342,046.00	\$3,500,002.00	\$3,562,683.00
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 DESCRIPTION	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 Dept REQUESTS	FY 2016 FINCOM 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	\$10,779,976.00	\$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	\$14,174,995.00	\$15,979,176.00	\$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	\$80,157,850.00

**2015 ANNUAL SPRING TOWN MEETING WARRANT
TOWN OF WALPOLE
COMMONWEALTH OF MASSACHUSETTS**

Norfolk, ss.

To any constable in the Town of Walpole

Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify the inhabitants of the Town of Walpole, qualified to vote in elections in town affairs, to meet in the Auditorium of the **Walpole High School** located at 275 Common Street in said Walpole on the

**FIRST MONDAY IN MAY, IT BEING THE
FOURTH DAY OF SAID MONTH, 2015**

at 7:30 p.m. then and there to see if the Town will vote to amend the By-laws and Zoning By-laws to said Town and act on the on the following articles

ARTICLE 1: To hear and act on the report of any committee or to choose any committee the Town may think proper and transact any other business that may legally come before the Town. (Petition of the Board of Selectmen)

ARTICLE 2: To see if the Town will vote to approve the amendments to the Personnel By-laws as recommended by the Personnel board as found on file in the office of the Town Clerk, or do or act anything in relation thereto. (Petition of the Personnel Board)

NO ACTION – (11-0-0)*

ARTICLE 3: To see if the Town will vote to approve the new salary schedule as recommended by the Personnel Board as found on file in the office of the Town Clerk, or do or act anything in relation thereto. (Petition of the Personnel Board)

FAVORABLE ACTION – (9-2-0)*

ARTICLE 4: To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to defray cost to any changes, if any, to the Personnel By-laws or do or act anything in relation thereto. (Petition of the Personnel Board)

NO ACTION – (11-0-0)*

ARTICLE 5: To see if the Town will vote to transfer from available funds, a supplemental sum of money to the various operating budgets for Fiscal Year 2015 (July 1, 2014 to June 30, 2015), and to see what budgets for Fiscal year 2015 may be reduced to offset said

appropriations or reduced due to any reductions in funding, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

RECOMMENDATION AT TOWN MEETING – (11-0-0)*

ARTICLE 6: To see if the Town will vote to fix the salary and compensation for elected officials of the Town as provided for by the Massachusetts General Laws, Chapter 41, section 108, for their services for the fiscal year commencing July 1, 2015 and to see what sum of money the Town will raise and appropriate or transfer from available funds to defray departmental and incidental expenses of the Town for the fiscal year commencing July 1, 2015 not otherwise provided for, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$80,157,850 – (Refer to Budgets)

ARTICLE 7: To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to the Water Service Enterprise fund to operate the Town of Walpole Water Service Department for the fiscal year commencing July 1, 2015, or to do or act anything in relation thereto. (Petition of the Sewer and Water Commissioners)

FAVORABLE ACTION - \$5,663,712 - (\$5,075,339 User Fees, \$310,000 from Retained Earnings and \$278,373 from Misc. Receipts) – (13-0-0)*

ARTICLE 8: To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to the Sewer Enterprise fund to operate the Town of Walpole Sewer Department for the fiscal year commencing July 1, 2015 or do or act anything in relation thereto. (Petition of the Sewer and Water Commissioners)

FAVORABLE ACTION - \$5,259,925 – (\$4,600,027 from User Fees, \$447,000 from Retained Earnings and \$212,898 from Misc. Receipts) – (11-0-0)*

ARTICLE 9: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the purpose of supplementing the stabilization fund as authorized by Chapter 40, Section 5B of the Massachusetts General Laws as amended, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

NO ACTION – (12-0-0)*

ARTICLE 10: To see if the Town will vote to raise and appropriate, and/or transfer from available funds such sum of money as may be required for payment of unpaid bills of previous years, incurred by the departments, boards and officers of the Town of Walpole, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

RECOMMENDATION AT TOWN MEETING - (12-0-0)*

ARTICLE 11 : To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to offset the financial impact of the snow and ice deficit on the

current year tax levy, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

RECOMMENDATION AT TOWN MEETING -- (13-0-0)*

ARTICLE 12: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money from available funds for the purpose of supplementing the fund known as the Other Post-Employment Benefits Liability Trust Fund (OPEB) as authorized by Chapter 32B, Section 20 of the Massachusetts General Laws, or take any action relative thereto. (Petition of the Board of Selectmen)

NO ACTION -- (12-0-0)*

ARTICLE 13: To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum of money to implement a Capital Improvement Program, to protect, improve, and/or modify the physical infrastructure, including but not limited to municipal buildings, facilities, parking lots, fields and other properties, of the Town of Walpole or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$235,360 from Free Cash (11-0-2)*

ARTICLE 14: To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum of money as may be required for the purchase of capital equipment, including but not limited to vehicles, machinery, and computer/network systems, for the various departments of the Town of Walpole or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$936,640 from Free Cash (10-1-2)*

ARTICLE 15: To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum of money to resurface, repair and /or reconstruct certain streets and/or sidewalks, to make drainage improvements in certain Town roads, and to rebuild certain manholes and catch basins in the Town or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$1,796,887 (\$45,000 from Free Cash, \$602,387 from Chapter 90 Funds and \$1,149,000 Various Funding Sources) -- (11-0-2)*

ARTICLE 16 : To see if the Town will vote to appropriate a sum of money for the improvements to various streets and/or sidewalks within the Town, consisting of the construction, reconstruction or resurfacing of public ways or the extension or widening thereof, including land damages and the cost of concrete, macadam or other pavement or road material of similar lasting character and sidewalks constructed or reconstructed in connection with such improvements or independently; to determine whether this appropriation shall be raised by borrowing or otherwise; or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$200,000 from Borrowing (12-0-0)*

ARTICLE 17: To see if the Town will vote to accept awarded grants from State, Federal, private, and/or non-profit Agencies and to expend said funds without further appropriation and to raise and appropriate, borrow, and/or transfer a sum of money for required matches to such grants or take any action in relation thereto. (Petition of the Board of Selectmen)

NO ACTION – (12-0-0)*

ARTICLE 18: To see if the Town will vote to authorize the use of the following revolving funds pursuant to General Laws Chapter 44, Section 53E½ for the fiscal year beginning July 1, 2015 to be credited with receipts from the following revenue sources, to be expended under the authority and direction of the following agencies or officials, for the following stated purposes, not to exceed the following spending limits, respectively:

FUND	REVENUE SOURCE	AUTHORITY TO SPEND FUNDS	USE OF FUND	SPENDING LIMIT	RESTRICTIONS
					And/or Comments
Council on Aging Programs	User Fees	Council on Aging	COA Programs and Services	\$100,000	None
Library Services	Receipts from copiers, the computer center, lost materials and instructional classes	Library Trustees	Support of copiers, computer center services and instructional classes	\$35,000	None
Senior Citizen Health Services	Medicare reimbursement of flu and pneumococcal vaccines	Council On Aging	Senior Citizen Health Related Expenses	\$20,000	None
Compost Bins	Sale of Bins	Board of Health	Purchase of Compost Bins	\$10,000	None
Recreation	Receipts from recreational programs	Recreation Committee	Recreational Programs & Services, including salaries & expenses.	\$448,000	None

Fire Alarm Maintenance	Fire Alarm Master Box Charges	Fire Department	Maintenance of Town Fire Alarm System, including salaries & expenses.	\$20,000	None
Engineering Services & Inspections	Inspection Fees	Planning Board	Inspections Of roadways, drains, utilities, & related Construction of site plans, subdivisions & roads, including salaries & expenses.	\$100,000	None
Turco Field Maintenance & Turf Replacement Fund	User Fees & Gifts	Parks Department	Turf replacement and Field maintenance, repairs, equipment and supplies including salaries and expenses	\$508,584	None
Turner Pond Fund	Fees, donations, sale of goods	Pond Management Com & Conservation Com	Upkeep, repairs, maintenance & utilities and services for Turner Pond & Turner Pond Lodge	\$45,000	None

or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION – (14-0-0)*

ARTICLE 19 : To see if the Town will vote in accordance with the provisions of Massachusetts General Laws, Chapter 59, Section 5C ½, granting additional real estate tax exemptions in the amount of 50% for those who qualified under Chapter 59, Section 5, beginning FY2016 or do or act anything in relation thereto. (Petition of the Board of Assessors)

FAVORABLE ACTION – (9-0-2)*

ARTICLE 20: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for technical services of a consultant, appraisal firm, and/or hiring temporary personnel, along with related expenses to assist the Board of Assessors in the implementation of the State Mandated Assessment Certification Program, or do or act anything in relation thereto. (Petition of the Board of Assessor)

FAVORABLE ACTION - \$95,500 from Overlay Account - (11-0-0)*

ARTICLE 21: To see if the Town will vote to accept M.G.L. Chapter 59, Section 5, Clause 54, added by Chapter 159, Section 114, of the Acts of 2000, and to establish a minimum fair cash value requirement of \$10,000 for personal property accounts to be taxed effective the fiscal year 2016, or do or act anything in relation thereto. (Petition of the Board of Assessors)

FAVORABLE ACTION – (11-0-0)*

ARTICLE 22: To see if the Town will vote to approve the monetary items in an agreement between the Town of Walpole and the Massachusetts Coalition of Police (IUPA, AFLCIO) Local 115 Walpole and to raise and appropriate and/or transfer a sum of money to defray the cost of said agreement for the period of July 1, 2014 through a term to be determined, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$90,000 from Taxation (13-0-0)*

ARTICLE 23: To see if the Town will vote to rescind the vote of the 1929 Annual Town Meeting under Article 33 by which the Town accepted the provisions of Section 37 of Chapter 19 of the Revised Laws of the Commonwealth of Massachusetts, thereby applying civil service laws, rules and regulations to all members of the regular or permanent police force of the Town of Walpole, so that members of the regular or permanent police force of the Town of Walpole shall no longer be subject to the provisions of civil service laws, presently found in Chapter 31 of the Massachusetts General Laws, and civil service rules and regulations; provided that such revocation shall not affect any contractual or civil service rights which have come into existence between the Town and any employee of the Walpole Police Department as a result of the original acceptance of Section 37 of Chapter 19 of the Revised Laws of the Commonwealth of Massachusetts, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION – (13-0-0)*

ARTICLE 24: To see if the Town will vote to appropriate \$9,000,000 or any other amount, to pay costs of architectural design and constructing, originally equipping and furnishing a new Police Station, along with any and all work associated with and appurtenant thereto, including the cost of a project manager and other related costs; to determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or any combination of the foregoing; to authorize the Board of Selectmen to apply for, accept and expend all funds received as gifts or state or federal grants associated with the project; or to take any action in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION – \$9,000,000 Various Funding Sources – (11-0-1)*

ARTICLE 25 : To see if the Town will vote to appropriate \$900,000 or any other amount, to pay costs of architectural design for a new Fire Station, along with any and all work associated with and appurtenant thereto, including the cost of a project manager and other related costs; to determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or any combination of the foregoing; to authorize the Selectmen to apply for, accept,

and expend all funds received as gifts or state or federal grants associated with the project; or to take any action in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$900,000 from Borrowing – (11-0-1)*

ARTICLE 26 : To see if the Town will vote to appropriate \$410,000 or any other amount, to pay costs of architectural design for a new Council on Aging, along with any and all work associated with and appurtenant thereto, including the cost of a project manager and other related costs; to determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or any combination of the foregoing; to authorize the Selectmen to apply for, accept, and expend all funds received as gifts or state or federal grants associated with the project; or to take any action in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$410,000 from Borrowing – (11-0-1)*

ARTICLE 27: To see if the Town will vote to accept Legacy Lane from its beginning at STA 0+00 to its end at STA 2+39.94 +/-, including any easements and utilities appurtenant thereto, and to raise and appropriate or transfer from available funds the sum of \$376.00 for recording of documents at the Registry of Deeds, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$376 from Free Cash (10-0-0)*

ARTICLE 28: To see if the Town will vote to authorize the Board of Selectmen to accept an easement, described as “Proposed Sight Distance Easement A and proposed Sight Distance Easement B,” both as shown on a plan entitled Easement Plan Oakwood Estates, A Residential Subdivision Plan of land in Walpole, MA, dated August 28, 2007, and recorded with Norfolk Registry of Deeds as Plan no. 68 in Plan Book 576, which easement is recorded at Norfolk Registry of Deeds, book 27341, page 516, and to raise and appropriate or transfer from available funds the sum of \$76 for recording of documents at the Registry of Deeds, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$76 from Free Cash - (10-0-0)*

ARTICLE 29 : To see if the Town will vote to accept the provisions of General Laws Chapter 44, Section 53F¾ (inserted by c.352 of the Acts of 2014) for the purpose of establishing a separate revenue account (a receipts reserved for appropriation account) to be known as the “PEG Access and Cable Related Fund”, into which shall be deposited cable television license proceeds, which funds may be appropriated by Town Meeting for cable-related purposes in accordance with law, including, but not limited to: (1) support of public, educational, or governmental (“PEG”) access cable television services; (2) monitoring compliance of the cable operator with the cable television license(s); or (3) preparing for the renewal of the cable license(s); and to transfer from said fund or from previously received cable television license proceeds or otherwise fund a sum of money as a grant for PEG purposes, and to authorize the Board of Selectmen to enter into a grant agreement for the expenditure of such funds for cable-related purposes in accordance with law; or to take any other action relative thereto. (Petition of

the Board of Selectmen)

FAVORABLE ACTION – (10-0-1)*

***Denotes Finance Committee Vote**

Spring 2015 Capital Budget

ARI #	ARTICLE CONTENT	DEPT COST REQUEST	FUNDING SOURCE	TA RECOM	CAP BUD RECOM	FIN COM RECOM
7	Water Department:					
	Distribution System Investigation	\$200,000	WRE	\$200,000	\$200,000	\$200,000
	Pressure Regulator Valve	\$185,000				
	Generator Installation	\$225,000				
	Pump Station Monitor& Control Upgrade	\$35,000	WRE	\$35,000	\$35,000	\$35,000
	Security Fencing & Gate at Town Wells	\$75,000	WRE	\$75,000	\$75,000	\$75,000
	ARTICLE 7 TOTAL	\$720,000		\$310,000	\$310,000	\$310,000
8	Sewer Department:					
	Septage Facility Improvements	\$180,000	SRE	\$180,000	\$180,000	\$180,000
	Sewer System Feasibility Review	\$225,000	SRE	\$225,000	\$225,000	\$225,000
	Vehicle Replacement	\$42,000	SRE	\$42,000	\$42,000	\$42,000
	ARTICLE 8 TOTAL	\$447,000		\$447,000	\$447,000	\$447,000
13	Capital Infrastructure Improvements					
	<i>Department of Public Works:</i>					
	<i>Parks Department:</i>					
	Turco Field Turf Replacement Account	\$50,000	FC	\$50,000	\$50,000	\$50,000
	Irrigation System @Bandstand Common	\$9,500				
	Town Forest - 100th Anniversary Preparation	\$15,300	FC	\$10,000	\$8,000	\$8,000
	<i>Building Maintenance:</i>					
	Blackburn Improvements - Chimney & Fire Escape	\$160,000	FC	\$160,000	\$24,360	\$24,360
	WHS IT Room Replacement	\$30,000	FC	\$30,000	\$30,000	\$30,000
	Plimpton School Fire Alarm	\$35,000	FC	\$35,000	\$35,000	\$35,000
	Nitrogen Sprinkler System @TH	\$25,000	FC	\$25,000	\$25,000	\$25,000
	Floor Replacement Systemwide	\$50,000	FC	\$20,000	\$20,000	\$20,000
	Painting and Siding Systemwide	\$25,000	FC	\$12,000	\$12,000	\$12,000
	CenterFire Station Partail Roof Replacement	\$31,000	FC	\$31,000	\$31,000	\$31,000
	ARTICLE 13 TOTAL	\$430,800		\$373,000	\$235,360	\$235,360
14	Capital Equipment Purchase					
	<i>Finance:</i>					
	MUNIS Chart of Accounts Redesign	\$30,700	FC	\$30,000	\$30,000	\$30,000
	<i>Fire Department:</i>					
	Replace 2007 Command vehilce	\$40,000	FC	\$40,000	\$40,000	\$40,000
	SCBA Bottles and Masks	\$12,740	FC	\$12,740	\$12,740	\$12,740
	<i>Police Department:</i>					
	Motorcycle	\$27,750	FC	\$27,000	\$27,000	\$27,000
	Lt. vehicle replacement	\$32,000	FC	\$32,000	\$32,000	\$32,000
	Unmarked Car replacement	\$32,000	FC	\$32,000	\$32,000	\$32,000
	Finger Print Scanner	\$23,055	FC	\$23,000	\$23,000	\$23,000
	Mobil tablets for Detectives	\$15,600				
	<i>Department of Public Works:</i>					
	<i>Vehicle Maintenance :</i>					
	Replace 2001 F-350 Dump	\$60,000	FC	\$60,000	\$60,000	\$60,000
	Sidewalk Plow (2)	\$150,000	FC	\$150,000	\$300,000	\$300,000
	Replace 2002 F-250 Utility	\$50,000	FC	\$50,000	\$50,000	\$50,000
	<i>Parks Department:</i>					
	Hazardous Tree Removal	\$25,000	FC	\$25,000	\$25,000	\$25,000
	Aerial Bucket Truck	\$180,000				
	Replacement Mower	\$8,300	FC	\$8,000	\$8,000	\$8,000
	Playground Replacement Parts-Town wide	\$15,000	FC	\$7,500	\$7,500	\$7,500

Spring 2015 Capital Budget

ARTI #	ARTICLE CONTENT	DEPT COST REQUEST	FUNDING SOURCE	TA RECOM	CAP BUD RECOM	FIN COM RECOM
	Cemetery Department:					
	Lawn Mower	\$5,800	FC	\$5,800	\$5,000	\$5,000
	Equipment Lift and Compressor	\$5,800	FC	\$5,300	\$5,000	\$5,000
	Engineering					
	Dam Inspections	\$30,000	FC	\$30,000	\$30,000	\$30,000
	Bridge Evaluation	\$10,000	FC	\$10,000	\$10,000	\$10,000
	School Department:					
	Technolgy plan year 2	\$150,000	FC	\$150,000	\$150,000	\$150,000
	District wide phones	\$245,000	FC		\$61,900	\$61,900
	SPED Vans (2)	\$46,000				
	Food Services Software and Register Replacement	\$30,000				
	Food Servives Central Dishwasher Replacement	\$27,500	FC		\$27,500	\$27,500
	WHS Piano Replacement & 2 Middle School Pianos	\$32,377				
	SPED Classroom Amplification System	\$50,000				
	ARTICLE 14 TOTAL	\$1,334,622		\$698,340	\$936,640	\$936,640
15	Streets & Sidewalk Improvements					
	Catch Basin Repairs	\$25,000	FC	\$20,000	\$20,000	\$20,000
	Crack Seal	\$35,000	FC	\$25,000	\$25,000	\$25,000
	Paving - CY 2015 - CHAPTER 90 - \$1,158,821 available					
	<i>Leveling, Mill and Microsurface the following Roads:</i>	\$602,887	Chapter 90	\$602,887	\$602,887	\$602,887
	Heritage Lane, Longwood Terrace, Fieldstone Path, Foxhunt Trail, Independence Dr., Mill Brook Ave, Neal St. Wagon Rd., Rockwood St., Rustic Rd, South St., Bridal Path Northwood Rd, Buckboard Rd., Dogwood Dr. Hickory Ln. Frontier Dr., Muskett Ln., Indian Dr., Francis St.,					
	Downtown Traffic Signals, Sidewalk & Road Improvements	\$1,149,000	Various	\$1,149,000	\$1,149,000	\$1,149,000
	Chap. 90 CY 2015 \$555,934					
	Chap. 90 CY 2014 \$166,705					
	Free Cash 400,000					
	SATM 2014 Road Borrowing \$26,361					
	ARTICLE 15 TOTAL	\$1,811,887		\$1,796,887	\$1,796,887	\$1,796,887
16	Street & Sidewalk Improvements Borrowing					
	Street & Sidewalk Improvements	\$200,000	Borrow	\$200,000	\$200,000	\$200,000
	High Plain and Pleasant					
	ARTICLE 16 TOTAL	\$200,000		\$200,000	\$200,000	\$200,000
	TOTAL REQUESTED	\$4,944,309		\$3,825,227	\$3,925,887	\$3,925,887
	Water Retained Earnings			\$310,000	\$310,000	\$310,000
	Sewer Retained Earnings			\$447,000	\$447,000	\$447,000
	Total Capital Free Cash Recommendation			\$1,616,340	\$1,617,000	\$1,617,000
	Chapter 90			\$1,325,526	\$1,325,526	\$1,325,526
	Borrowing for Streets			\$200,000	\$200,000	\$200,000
	TOTAL			\$3,898,866	\$3,899,526	\$3,899,526
24	Police Station Design and Construction	\$9,000,000	various	\$9,000,000	\$9,000,000	\$9,000,000
25	Fire Station Design	\$900,000	Borrow	\$900,000	\$900,000	\$900,000
26	Council on Aging Design	\$410,000	Borrow	\$410,000	\$410,000	\$410,000

Spring 2014
5 Year Capital Plan Requests FY 16-20

Dept. Items	FY2016 Dept Req	Funding Source	Spring FY2016 Cap Bud Recom	FY2017 PLAN	FY2018 PLAN	FY2019 PLAN	FY2020 PLAN
GENERAL GOVERNMENT							
Administration							
Information Systems							
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
COA							
Finance							
MUNIS Chart of Accounts Redesign	\$30,700	FC	\$30,000				
Assesors Software Licenses and Upgrades							\$20,000
Pond Management Com.							
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		
Sub-Total	\$30,700		\$30,000	\$118,680	\$36,180	\$96,300	\$141,450
PUBLIC SAFETY							
Fire Department							
Replace 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
Sub-Total	\$52,740		\$52,740	\$620,000	\$310,000	\$670,000	\$1,340,000
Police Department							
Motorcycle	\$27,750	FC	\$27,000			\$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			\$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		
Refies					\$6,000		
ATV						\$20,000	\$20,000
Uniforms						\$45,000	\$45,000
Station Renovations						\$75,000	\$420,000
Sub-Total	\$130,405		\$114,000	\$122,600	\$116,500	\$168,000	\$485,000
Emergency Management/Communications							
Blackburn Generator				\$25,000			
Radios				\$26,500			
Portable generator				\$16,000			
Emergency Power				\$100,000			
SubTotal	\$0		\$0	\$167,500	\$0	\$0	\$0
PUBLIC WORKS							
Administration							
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
Engineering							
Washington St. Bridge Evaluation	\$10,000	FC	\$10,000				
Dam Inspections	\$30,000	FC	\$30,000				
O&M Manuals				\$20,000			

Spring 2014

5 Year Capital Plan Requests FY 16-20

Dept. Items	FY2016 Dept Req	Funding Source	Spring FY2016 Cap Bud Recom	FY2017 PLAN	FY2018 PLAN \$8,000	FY2019 PLAN \$8,000	FY2020 PLAN
Ph I inspections							
Sub-Total	\$40,000		\$40,000	\$20,000	\$8,000	\$8,000	\$0
Highway:							
Street and Sidewalk Improvements - Borrowing	\$200,000	Borrow	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Chapter 90 Road Improvements N. Walpole	\$602,887	Chapter 90	\$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
Sub-Total	\$2,011,887		\$1,996,887	\$253,700	\$260,000	\$460,000	\$320,000
Cemetery Department							
Lawn Mower	\$5,800	FC	\$5,000				
Equipment Lift and Compressor	\$5,800	FC	\$5,000				
Masonry wall work				\$15,000			
Wooden gaurdrail				\$10,000			
Land Clearing					\$50,000	\$50,000	\$50,000
Jackson Memorial Chapel Renovations						\$50,000	
Sub-Total	\$11,600		\$10,000	\$25,000	\$50,000	\$100,000	\$50,000
Parks Department							
Town Forest 100th Celebration	\$15,300	FC	\$8,000				
Hazardous Tree Removal	\$25,000	FC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Aerial Truck	\$180,000						
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						
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
Sub-Total	\$303,100		\$98,500	\$79,300	\$122,000	\$168,000	\$160,000
Recreation Department							
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		
Sub-Total	\$0		\$0	\$306,000	\$435,000	\$0	\$0
Building Maintenance							
Blackburn Improvements	\$160,000	FC	\$24,360				
WHS IT Room Replacement	\$30,000	FC	\$30,000				
Plimpton Fire Alarm	\$35,000	FC	\$35,000				

Spring 2014
5 Year Capital Plan Requests FY 16-20

Dept. Items	FY2016 Dept Req	Funding Source	Spring FY2016 Cap Bud Recom	FY2017 PLAN	FY2018 PLAN	FY2019 PLAN	FY2020 PLAN
Nitrogen Sprinkler system	\$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 Roof	\$31,000	FC	\$31,000				
OPR Partial Roof Replacement				\$285,000			
JMS Windows				\$285,000			
DPW Roof				\$1,200,000			
Asbestos Abatement Systemwide					\$285,000		
South Fire Station Improvements					\$65,000		\$50,000
East Library Basement					\$50,000		
Boyden Windows					\$35,000		
OPR Generator						\$210,000	
BMS Care Improvments						\$125,000	
OPR School Music Room AC						\$125,000	
WHC Compressor Replacement						\$110,000	
OPR Partial Roof Replacement							\$200,000
Mechanical Equipment and Repairs							\$250,000
Food Pantry Basement Moisture Remediation							\$50,000
Sub-Total	\$356,000		\$177,360	\$1,870,000	\$535,000	\$670,000	\$715,000
Vehicle Maintenance							
Replace Dump	\$60,000	FC	\$60,000		\$60,000		
Sidewalk Plow	\$150,000	FC	\$300,000			\$150,000	
Replace Dump	\$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
Sub-total	\$260,000		\$410,000	\$335,000	\$388,000	\$493,000	\$292,000
Water							
Distribution System Investigation	\$200,000	WRE	\$200,000				
OPR Tank Improvements	\$790,000						
Pressure Regulator Valve	\$185,000						
Generator Installation	\$225,000						
Pump Station Monitor& Control Upgrade	\$35,000	WRE	\$35,000				
Security Fence and Gate	\$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
Sub-total	\$1,510,000		\$310,000	\$3,597,500	\$2,149,500	\$3,366,000	\$3,727,000
Sewer							
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
Sub-Total	\$447,000		\$447,000	\$217,000	\$0	\$375,000	\$375,000
Library							

Spring 2014
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>
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
SCHOOL System Wide							
Computers	\$150,000	FC	\$150,000	\$150,000	\$150,000	\$150,000	
Districtwide Phones	\$195,000	FC	\$61,900				
SPED Vans	\$46,000						
Food Services Software	\$30,000						
Food Services Dishwasher	\$27,500	FC	\$27,500				
WHS Parking Lot Expansion							
Sub-Total Requested by School Dept	\$448,500		\$239,400	\$150,000	\$150,000	\$150,000	\$0
DEPT. REQUESTS							
GRAND TOTAL	\$5,601,932		\$3,925,887	7,882,280	4,560,180	6,724,300	7,605,450
SEWER&WATER							
REQUESTS TOTALS	\$1,957,000		757,000	3,814,500	2,149,500	3,741,000	4,102,000
NON-SEWER-WATER							
DEPT. REQUESTS TOTALS	\$3,644,932		3,168,887	4,067,780	2,410,680	2,983,300	3,503,450

TOWN HALL
SCHOOL STREET
WALPOLE, MA 02081

BULK RATE
U.S. POSTAGE
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