

# TOWN OF WALPOLE



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

**MAY 1, 2017– 7:30 PM**

**AT THE JOHNSON MIDDLE SCHOOL**

**111 Robbins Road**

PUBLIC HEARING ON FINANCE COMMITTEE  
RECOMMENDATIONS WILL BE HELD ON  
THURSDAY, April 27, 2017 AT 7:30 PM  
IN COMMUNITY ROOM – LIBRARY

*PLEASE BRING THIS REPORT WITH YOU TO TOWN MEETING*



## TOWN OF WALPOLE FINANCE COMMITTEE

Town Hall  
135 School St  
Walpole, MA 02081

April 3, 2017

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 FY2018 budget tops \$86 million, an increase of 3.4% over FY2017. The warrant also includes borrowing slightly over \$2.5M by the Sewer & Water Commissioners for three Water Department capital projects, the Old Post Road tank rehabilitation, water main pipeline replacement and a pilot study on technologies to remove 1,4 Dioxane from the Town's largest producing well. An additional highlight is the \$1,975,000 earmarked to construct a new Vehicle Maintenance Garage. This new facility is being funded from available funds and does not require borrowing.

We, members of the Finance Committee, have completed 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 review these articles, ask questions and weigh in on these important decisions by conveying your thoughts to your elected Representative Town Meeting Members (RTM). The Finance Committee also invites and encourages citizens to attend a public hearing on Thursday, April 27, 2017 at 7:30 p.m. in the Community Room, Walpole Public Library as an opportunity to ask questions and voice your opinions with regard to the articles comprising the 2017 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** proposes a 2% cost of living adjusting (COLA) to the non-union Personnel Salary Schedule recommended by the Personnel Board. The proposed increases total \$87,585 for the 85 employees under the schedule.

**Article 3** is to fund any FY2017 Budget gaps or additional needs from Town departments. At the time of this writing there was still some uncertainty whether any funding is necessary to supplement the FY 2017 Budget. So, the Committee will vote on this article prior to the beginning of Town Meeting.

**Article 4** is the overall FY2018 Town Budget which is up \$2,843,272 (3.4%) with total anticipated expenditures of \$86,195,419. The School Budget of \$42,696,773 reflects a \$1,208,459 increase or 2.91%. The municipal side increased \$462,514 or 2.34%. While the Town Administrator noted in his February budget message, this year's split was moved to 70/30, the end result has seen it shift to

68/32. Note: The split is calculated after all fixed costs have been finalized. Specifically, the total budget less the Tri-County and the Aggie Assessments, Solid Waste & Recycling, Debt, Employee Retirement Assessment, Unemployment Compensation, Employee Fringe Benefits and Casualty Insurance.

**Article 5** pertains to the Town's Water Budget which is funded primarily by user fees plus miscellaneous receipts. Total expenses are \$5,679,715. The Water Retained Earnings certified balance is \$1.6M which will be drawn down 54% with \$15,000 to keep the rate increase under 4% and \$870,000 of capital expenses including a portion of the DPW Vehicle Maintenance Garage.

**Article 6** concerns the Town's Sewer Budget which is largely comprised by the MWRA Assessment and is funded by user fees, miscellaneous receipts and supplemented by retained earnings. Total expenses are \$4,914,747. The Sewer Retained Earnings certified balance is \$2.3M which will be drawn down 30% with \$120,000 to offset the MWRA increase keeping the rate increase under 3% and another \$567,550 to for capital expenses including a portion of the DPW Vehicle Maintenance Garage.

**Articles 7, 8, 9, 10 and 11** relate to contracts with the Police, DPW, Clerical, Fire, and Library staff whose contracts expire on June 30, 2017. At the time we went to print, none of these contracts have been finalized. Section 2-12 of the Town Charter requires a written summary shall be made available and the entire agreement shall be on file with the Town Clerk and shall be posted on the Town's website at least seven days before Town Meeting and before any collective bargaining agreement will be brought before Town Meeting for approval and funding.

**Article 12** is established to pay any unpaid bills from the prior years. At the time of this writing there was still some uncertainty whether any funding would be necessary. So, the Committee will vote on this article prior to the beginning of Town Meeting.

**Article 13** is our Spring ritual to address any funding deficits in the Snow & Ice Budget. Mother Nature has been erratic this year, but we are still in the black. However, as we reside in New England, the Committee will hold off voting on these articles until prior to the beginning of Town Meeting.

**Article 14** is the Water Department's capital request to repair, rehabilitate and recoat the steel water storage tank located on Old Post Road. The tank was placed in service in 1971 and has never been recoated. This rehabilitation effort will cost \$890,000 and extend the tank's life expectancy approximately 30 years. Alternatively, a new tank would cost \$2.5-3M with a life expectancy of 50-75 years. This is a *borrowing* article and will require a two thirds (2/3) vote.

**Article 15** is a Water Department pipeline replacement of the cast iron water main on Thornell Avenue, Cascade Terrace, Barstow and Shufelt Roads. These improvements are part of a multi component system optimization approach to address water quality and hydraulic issues in the area. Total project cost is \$1,120,000. This is a *borrowing* article and will require a two thirds (2/3) vote.

**Article 16** is a Water Department request for \$500,000 to conduct a pilot study to identify the best available technology to remove the compound 1,4 Dioxane from the water pumped from the Town's largest producing Washington #6 well. There is also \$150,000 legal allowance for potential litigation and recovery from the responsible parties. Ultimately, we can expect \$1-1.5M to install the technology necessary to remove the compound. This is a *borrowing* article and will require a two thirds (2/3) vote.

**Article 17** earmarks \$209,500 from Free Cash to pay for capital improvement items to existing Town buildings and property. Notable projects include \$50,000 designated for the Turco Field Turf Replacement Fund and a \$50,000 share of the Old Post Road antenna relocation effort. Other items involve re-stripping the high school track, Town Forest trail improvements, Town wide chain link fence repairs and building maintenance.

**Article 18** allocates \$559,200 from Free Cash, \$450,00 from borrowing plus \$312,750 from Ambulance receipts to procure new machinery and equipment Town wide. Public Safety highlights include the purchase of a new ambulance, replacing the Fire Command vehicle, an unmarked squad car for police detectives, new police firearms, traffic reconstruction equipment, new lidar speed detection units for the motorcycles and new permitting software for Inspectional Services. DPW purchases include replacing the 2000 front end loader and two pickup trucks along with a mini excavator. Additionally, the School Department will receive funds for the third phase of their district wide phone upgrade and year one of the next three year technology plan which includes network upgrades, wireless installation and device refreshes based on a six year rotation. This article includes borrowing so a two thirds (2/3) vote will be required.

**Article 19** seeks to spend a total of \$125,000 from Free Cash for parking lot improvements, catch basin repairs and crack sealing.

**Article 20** proposes the continued planned maintenance of Town roads, sidewalks and related infrastructure funded by borrowing \$200,000. Roadways to be addressed include Deerfield Drive, Gould, Mylod and Willett Streets and various parking lots. A 2/3 vote will be required.

**Article 21** would allocate \$1,975,000 for a new Vehicle Maintenance Facility to replace the current garage constructed in 1966. The project would be funded with \$840,000 from Free Cash, \$635,000 from the FY2017 Debt Budget, \$200,000 from Water Retained Earnings and \$300,000 from Sewer Retained Earnings.

**Article 22** proposes amendments to the Personnel By-Laws. The most notable change is to the Increase section which modifies language consistent with Article 2's newly proposed minimum – mid-point – maximum salary schedule for employees hired on or after July 1, 2017.

**Article 23** would authorize the Town to accept any grant proceeds. However, as there are no grant funds expected for the Spring meeting, No Action is required at this time.

**Article 24** 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. Spending limits have not changed from last year, except for Recreation which increased from \$600,000 to \$700,000.

**Article 25** appropriates \$646,003 from the PEG Access and Cable Related Fund to finance the operations of the Walpole Media Corp for the FY 2018 budget year. Operating expenses account for \$399,803 with \$246,200 for capital expenses that include funds the new Senior/Community Center audio visual, van upgrades, network design and specialized computers and software. There is currently \$960,875 in the Cable Access Account. The most recent quarterly payments received from Verizon totaled \$78,632 and from Comcast \$73,315. These quarterly receipts will vary depending on the community's cable subscriptions.

**Articles 26, 27 and 28** are street acceptance requests for Hancock Court, Arlington and Evergreen Lane.

**Articles 29 and 30** establish easements for Commerford's Subdivision Plan, a private way, for maintenance and trimming vegetation for corner traffic site lines.

**Article 31** amends Zoning Bylaw Section 6-C. Special Conditions 4. Number of Buildings per Lot A. Residential to include language clarifying each dwelling shall conform to the minimum dimensional requirements noted in Table 6-B-1. Table of Dimensional Regulations and shall be connected to public sewer. The Planning Board Public Hearing on this article will be held on April 6<sup>th</sup>, so the Committee will vote on this article prior to the beginning of Town Meeting.

**Article 32** is a citizen's petition to discontinue and abandon all right, title and interest in a 10 foot wide walking easement on Timberline Drive. The Committee is waiting for feedback from the Planning Board so we will vote on this article prior to the beginning of Town Meeting.

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, union contracts and the zoning articles. As noted before, we will vote on these remaining articles before the Town Meeting begins on May 1<sup>st</sup>.

Again, the Finance Committee will be holding a public hearing on Thursday, April 27, 2017 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  
Josette Burke, Secretary  
Tom Bowen  
Ron Mariani  
Joseph Denneen  
Anne Healy  
Richard Nottebart  
Ken Guyette

Mark Trudell, Vice Chairman  
Susan Lawson  
Patrick Hinton  
Paul Stasiukevicius  
John Vaillancourt  
Ed Barmakian  
John Leith  
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  
Email: [jjohnson@walpole-ma.gov](mailto:jjohnson@walpole-ma.gov)

April 4, 2017


Dear Walpole Resident,

Enclosed you will find the Warrant booklet for the upcoming Spring Town Meeting. On Monday May 1, 2017 Representative Town Meeting will be asked to consider a 32 Article Warrant which includes articles that will deal with the Fiscal Year 2018 annual operating budget, the Town's Capital Improvement program, the Sewer and Water operating budgets and other important issues impacting the Town of Walpole.

The Finance Committee will be holding their annual public hearing on Thursday April 27<sup>th</sup> at 7:30 in the Walpole Public Library. At that time the Committee will take any questions Walpole residents may have regarding items included in the Warrant. Over the next few weeks I urge residents to visit the Town's website to view all of the related information that will be provided to Town Meeting Members.

I would like to express my appreciation to the Finance Committee and all our department heads and staff in preparing for this Town Meeting. I would also like to express my gratitude to the Board of Selectmen for their continued support and leadership. Thank you for taking the time to review this letter and please keep in mind that as you look over the warrant, do not hesitate to contact this office with any questions you may have.

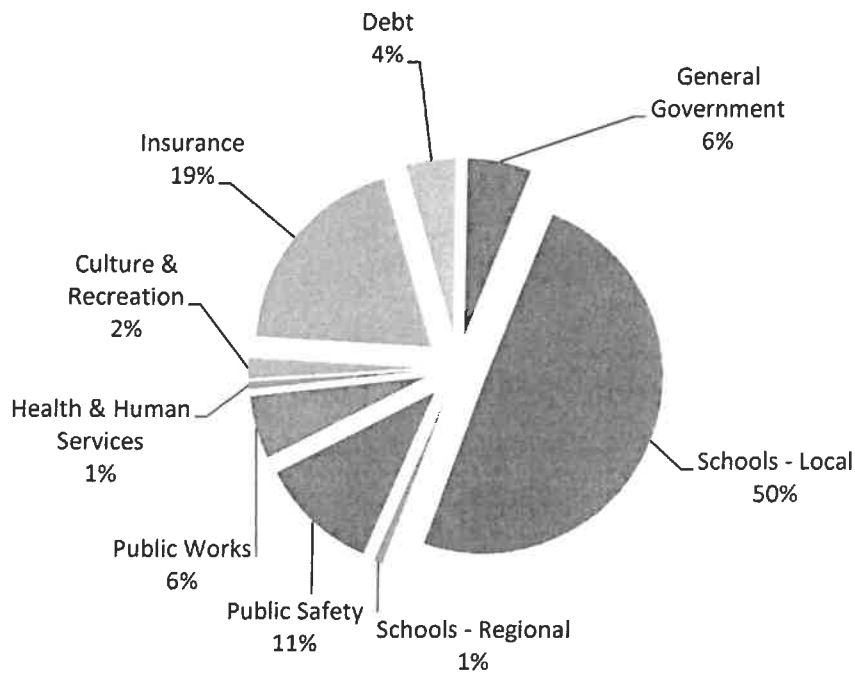
Sincerely,



James A. Johnson  
Town Administrator

**TABLE I**  
**PERCENTAGE OF OPERATING BUDGET BY FUNCTION**  
**FY 2017 AND FY 2018**

FUNCTION	FY 2017 FIN COMM. RECOMMEND	% OF TOTAL FY 2016	FY 2018 FIN COMM. RECOMMEND	% OF TOTAL FY 2017
General Government	5,070,195	6%	5,146,860	6%
Schools - Local	41,428,314	50%	42,696,773	50%
Schools - Regional	769,521	1%	756,000	1%
Public Safety	9,116,797	11%	9,509,315	11%
Public Works	4,896,877	6%	5,037,507	6%
Health & Human Services	631,892	1%	620,934	1%
Culture & Recreation	1,629,662	2%	1,655,191	2%
Insurance	15,778,605	19%	16,787,555	19%
Debt	3,835,284	5%	3,985,284	4%
<b>TOTAL BUDGET</b>	<b>83,157,147</b>	<b>100.00%</b>	<b>86,195,419</b>	<b>100%</b>



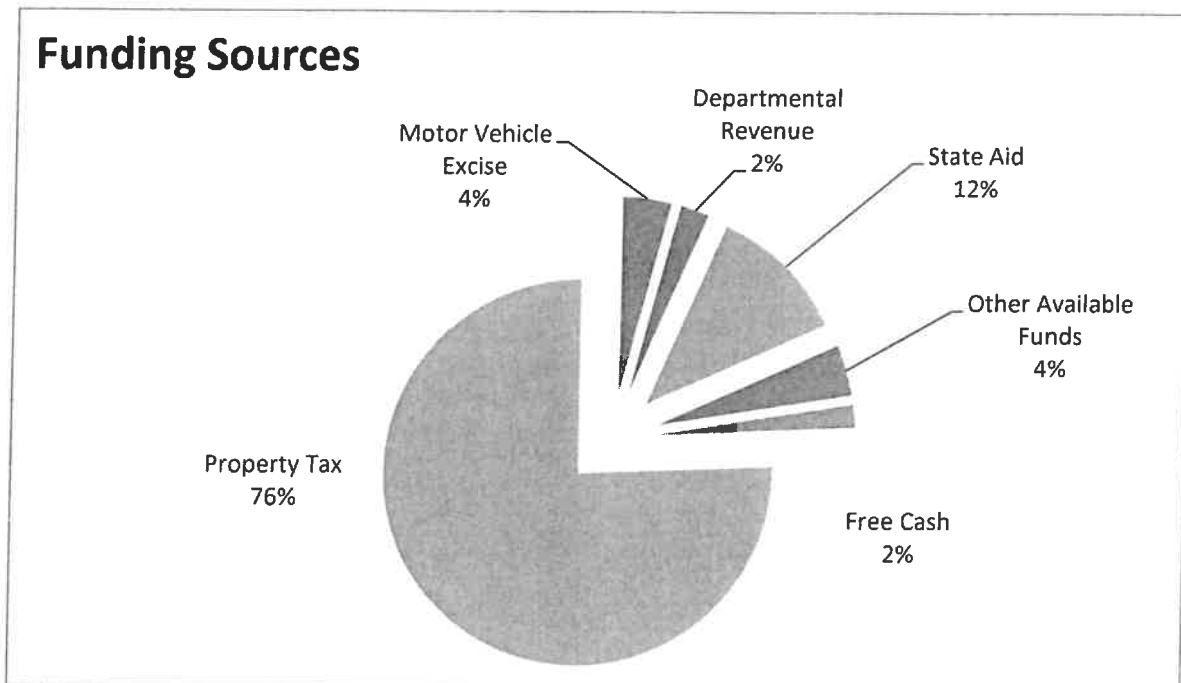
**TABLE II  
ALLOCATION OF TOTAL APPROPRIATIONS  
RECOMMENDED BY FINANCE COMMITTEE BY TYPE  
FOR SATM FY- 2018**

<b>APPROPRIATION</b>	<b>BUDGET</b>	<b>ARTICLE</b>	<b>TOTAL</b>
GENERAL GOVERNMENT	5,146,860	40,000	5,186,860
PUBLIC SCHOOLS	43,452,773	500,000	43,952,773
PUBLIC SAFETY	9,509,315	521,750	10,031,065
PUBLIC WORKS	5,037,507	2,269,700	7,307,207
PUBLIC HEALTH AND HUMAN SERVICES	620,934	0	620,934
CULTURE AND RECREATION	1,655,191	0	1,655,191
INSURANCE BENEFITS	16,787,555	0	16,787,555
DEBT SERVICE	3,985,284	0	3,985,284
OVERLAY	400,000	0	400,000
STATE & COUNTY ASSESSMENT	1,343,496	0	1,343,496
MISC & CONTINGENCIES	162,300	0	162,300
<b>TOTAL GENERAL FUND</b>	<b>88,101,215</b>	<b>3,331,450</b>	<b>91,432,665</b>
WATER ENTERPRISE FUND	6,549,715	2,710,000	9,259,715
SEWER ENTERPRISE FUND	5,482,297	300,000	5,782,297
<b>TOWN TOTAL</b>	<b>100,133,227</b>	<b>6,341,450</b>	<b>106,474,677</b>



**TABLE III  
TOTAL TOWN FUNDING ALLOCATION BY SOURCE  
FY 2017 AND FY 2018**

SOURCE	FY2017	PERCENTAGE OF TOTAL	FY2018	PERCENTAGE OF TOTAL
Motor Vehicle Excise	3,650,000	4%	3,750,000	4%
Departmental Revenue	1,900,600	2%	2,172,000	2%
State Aid	10,490,973	12%	10,739,964	12%
Other Available Funds	6,230,325	7%	3,902,556	4%
Free Cash	734,495	1%	1,733,700	2%
Property Tax	66,588,378	74%	69,134,445	76%
<b>TOTAL</b>	<b>89,594,771</b>	<b>100.00%</b>	<b>91,432,665</b>	<b>100.00%</b>



WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY'2014 EXPENDED	FY'2015 EXPENDED	FY'2016 EXPENDED	FY'2017 BUDGET	FY'2018 Fincom Recommend
<b>01113</b>	<b>Charter Review Committee</b>					
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL CHARTER REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>01114</b>	<b>Town Moderator</b>					
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL TOWN MODERATOR:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>01119</b>	<b>By-Law Review Committee</b>					
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL BY-LAW REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>01122</b>	<b>Selectmen</b>					
	TOTAL PERSONNEL SERVICES	\$57,434.30	\$62,603.21	\$65,553.55	\$67,603.00	\$69,683.00
	TOTAL EXPENSES	\$23,587.32	\$29,153.24	\$14,335.27	\$14,028.00	\$14,028.00
	<b>TOTAL SELECTMEN:</b>	<b>\$81,021.62</b>	<b>\$91,756.45</b>	<b>\$79,888.82</b>	<b>\$81,631.00</b>	<b>\$83,711.00</b>
<b>01123</b>	<b>Administration</b>					
	TOTAL PERSONNEL SERVICES	\$410,858.85	\$389,995.70	\$418,338.82	\$436,370.00	\$449,672.00
	TOTAL EXPENSES	\$15,693.84	\$13,370.29	\$21,311.05	\$25,900.00	\$24,900.00
	<b>TOTAL ADMINISTRATION:</b>	<b>\$426,552.69</b>	<b>\$403,365.99</b>	<b>\$439,649.87</b>	<b>\$462,270.00</b>	<b>\$474,572.00</b>
<b>01131</b>	<b>Finance Committee</b>					
	TOTAL PERSONNEL SERVICES	\$9,634.14	\$9,647.00	\$10,055.00	\$10,257.00	\$10,357.00
	TOTAL EXPENSES	\$8,879.59	\$10,655.05	\$13,125.00	\$11,275.00	\$11,275.00
	<b>TOTAL FINANCE COMMITTEE:</b>	<b>\$18,513.73</b>	<b>\$20,302.05</b>	<b>\$23,180.00</b>	<b>\$21,532.00</b>	<b>\$21,632.00</b>
<b>01132</b>	<b>Reserve Fund</b>					
	TOTAL EXPENSES	\$97,254.00	\$198,300.00	\$91,000.00	\$232,462.00	\$267,081.00
	<b>TOTAL RESERVE FUND:</b>	<b>\$97,254.00</b>	<b>\$198,300.00</b>	<b>\$91,000.00</b>	<b>\$232,462.00</b>	<b>\$267,081.00</b>
<b>01135</b>	<b>Town Accountant</b>					

WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY'2014		FY'2015		FY'2016		FY'2017		FY'2018 Fincom	
		EXPENDED		EXPENDED		EXPENDED		BUDGET		Recommend	
	TOTAL PERSONNEL SERVICES	\$179,632.00		\$184,069.67		\$178,433.71		\$193,156.00		\$195,494.00	
	TOTAL EXPENSES	\$3,957.47		\$2,815.26		\$5,238.80		\$6,015.00		\$7,215.00	
	TOTAL TOWN ACCOUNTANT:	\$183,589.47		\$186,884.93		\$183,672.51		\$199,171.00		\$202,709.00	
	<b>01138 Municipal Office Expenses</b>										
	TOTAL EXPENSES	\$49,558.48		\$54,736.84		\$57,145.82		\$62,450.00		\$62,450.00	
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$49,558.48		\$54,736.84		\$57,145.82		\$62,450.00		\$62,450.00	
	<b>01141 Board Of Assessors</b>										
	TOTAL PERSONNEL SERVICES	\$245,362.96		\$251,034.60		\$254,245.35		\$261,564.00		\$263,531.00	
	TOTAL EXPENSES	\$42,208.84		\$41,252.42		\$43,977.69		\$44,375.00		\$44,440.00	
	TOTAL ASSESSORS:	\$287,571.80		\$292,287.02		\$298,223.04		\$305,939.00		\$307,971.00	
	<b>01145 Treasurer/Collector</b>										
	TOTAL PERSONNEL SERVICES	\$330,003.96		\$349,222.11		\$368,966.55		\$377,110.00		\$387,424.00	
	TOTAL EXPENSES	\$106,696.04		\$98,373.22		\$94,389.75		\$103,575.00		\$103,250.00	
	TOTAL TREASURER/COLLECTOR:	\$436,700.00		\$447,595.33		\$463,356.30		\$480,685.00		\$490,674.00	
	<b>01151 Legal Services</b>										
	TOTAL EXPENSES	\$204,317.50		\$187,695.94		\$200,898.87		\$190,500.00		\$200,000.00	
	TOTAL LEGAL SERVICES:	\$204,317.50		\$187,695.94		\$200,898.87		\$190,500.00		\$200,000.00	
	<b>01152 Personnel Board</b>										
	TOTAL PERSONNEL SERVICES	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	TOTAL EXPENSES	\$1,018.19		\$2,860.77		\$746.82		\$2,750.00		\$2,750.00	
	TOTAL PERSONNEL BOARD:	\$1,018.19		\$2,860.77		\$746.82		\$2,750.00		\$2,750.00	
	<b>01155 Information Systems</b>										
	TOTAL PERSONNEL SERVICES	\$143,770.54		\$148,830.82		\$156,362.53		\$162,700.00		\$169,563.00	
	TOTAL EXPENSES	\$125,968.27		\$145,781.21		\$159,836.07		\$130,020.00		\$143,020.00	
	TOTAL INFORMATION SYSTEMS:	\$269,738.81		\$294,612.03		\$316,198.60		\$292,720.00		\$312,583.00	
	<b>01161 Town Clerk</b>										
	TOTAL PERSONNEL SERVICES	\$132,423.31		\$135,823.08		\$163,710.60		\$150,450.00		\$153,544.00	
	TOTAL EXPENSES	\$11,775.00		\$12,413.57		\$12,292.31		\$13,750.00		\$16,750.00	

WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY'2014 EXPENDED	FY'2015 EXPENDED	FY'2016 EXPENDED	FY'2017 BUDGET	FY'2018 Fincom Recommend
	TOTAL TOWN CLERK:	\$144,198.31	\$148,236.65	\$176,002.91	\$164,200.00	\$170,294.00
<b>01163</b>	<b>Elections &amp; Registrars</b>					
	TOTAL PERSONNEL SERVICES	\$52,787.00	\$70,995.16	\$65,492.00	\$85,900.00	\$61,878.00
	TOTAL EXPENSES	\$25,592.59	\$32,395.94	\$87,789.13	\$39,100.00	\$26,625.00
	TOTAL ELECTIONS & REGISTRARS:	\$78,379.59	\$103,391.10	\$153,281.13	\$125,000.00	\$88,503.00
<b>01171</b>	<b>Conservation Commission</b>					
	TOTAL PERSONNEL SERVICES	\$91,381.00	\$94,580.92	\$100,613.02	\$68,415.00	\$69,884.00
	TOTAL EXPENSES	\$4,273.78	\$5,147.51	\$4,798.23	\$5,325.00	\$5,225.00
	TOTAL CONSERVATION COMMISSION:	\$95,654.78	\$99,728.43	\$105,411.25	\$73,740.00	\$75,109.00
<b>01175</b>	<b>Planning Board</b>					
	TOTAL PERSONNEL SERVICES	\$50,446.12	\$51,188.68	\$52,935.88	\$53,865.00	\$54,805.00
	TOTAL EXPENSES	\$18,148.59	\$12,914.15	\$5,234.94	\$14,370.00	\$9,370.00
	TOTAL PLANNING BOARD:	\$68,594.71	\$64,102.83	\$58,170.82	\$68,235.00	\$64,175.00
<b>01176</b>	<b>Zoning Board Of Appeals</b>					
	TOTAL PERSONNEL SERVICES	\$30,142.99	\$22,369.99	\$22,018.61	\$9,410.00	\$7,000.00
	TOTAL EXPENSES	\$1,744.42	\$1,716.23	\$1,526.27	\$2,100.00	\$1,900.00
	TOTAL ZONING BOARD OF APPEALS:	\$31,887.41	\$24,086.22	\$23,544.88	\$11,510.00	\$8,900.00
<b>01179</b>	<b>Ponds Management Committee:</b>					
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
	TOTAL PONDS MANAGEMENT COMM.:	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
<b>01182</b>	<b>Community &amp; Economic Development</b>					
	TOTAL PERSONNEL SERVICES	\$80,181.01	\$81,711.21	\$90,089.23	\$145,466.00	\$140,654.00
	TOTAL EXPENSES	\$965.75	\$975.22	\$1,731.91	\$1,560.00	\$1,560.00
	TOTAL COMMUNITY & ECONOMIC DEVELOPMENT:	\$81,146.76	\$82,686.43	\$91,821.14	\$147,026.00	\$142,214.00
<b>01189</b>	<b>Permanent Building Committee</b>					
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY'2014		FY'2015		FY'2016		FY'2017		FY'2018	
		EXPENDED	\$0.00	EXPENDED	\$0.00	EXPENDED	\$0.00	BUDGET	RECOMMEND	RECOMMEND	\$0.00
<b>01192 - DPW: Building Maintenance</b>											
	TOTAL PERSONNEL SERVICES	\$685,459.79		\$683,748.22		\$698,094.12		\$767,149.00		\$764,422.00	
	TOTAL EXPENSES	\$1,401,776.46		\$1,466,545.72		\$1,448,070.32		\$1,332,050.00		\$1,349,135.00	
	TOTAL BUILDING MAINT:	\$2,087,236.25		\$2,150,293.94		\$2,146,164.44		\$2,099,199.00		\$2,113,557.00	
<b>01195 Town Report &amp; Annual Audit</b>											
	TOTAL EXPENSES	\$42,019.17		\$51,515.00		\$47,175.49		\$65,500.00		\$66,300.00	
	TOTAL TOWN REPORT & AUDIT:	\$42,019.17		\$51,515.00		\$47,175.49		\$65,500.00		\$66,300.00	
<b>01199 Trust Fund Commission</b>											
	TOTAL PERSONNEL SERVICES	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	TOTAL EXPENSES	\$124.00		\$0.00		\$175.00		\$175.00		\$175.00	
	TOTAL TRUST FUND COMM.:	\$124.00		\$0.00		\$175.00		\$175.00		\$175.00	
<b>TOTAL GENERAL GOVERNMENT:</b>											
		\$4,685,077.27		\$4,904,437.95		\$4,955,707.71		\$5,088,195.00		\$5,146,860.00	
<b>01210 Police Department</b>											
	TOTAL PERSONNEL SERVICES	\$4,003,560.86		\$4,106,196.02		\$4,191,132.50		\$4,505,703.00		\$4,801,573.00	
	TOTAL EXPENSES:	\$463,364.28		\$437,039.43		\$456,604.00		\$491,885.00		\$422,935.00	
	TOTAL POLICE DEPARTMENT:	\$4,466,925.14		\$4,543,234.45		\$4,647,736.50		\$4,997,588.00		\$5,224,508.00	
<b>01220 Fire Department</b>											
	TOTAL PERSONNEL SERVICES	\$2,987,563.67		\$3,155,085.96		\$3,252,236.85		\$3,350,852.00		\$3,489,543.00	
	TOTAL EXPENSES:	\$330,542.37		\$320,671.46		\$311,622.96		\$272,850.00		\$289,400.00	
	TOTAL FIRE DEPARTMENT:	\$3,318,106.04		\$3,475,757.42		\$3,563,859.81		\$3,623,702.00		\$3,778,943.00	
<b>01241 Inspectional Services</b>											
	TOTAL PERSONNEL SERVICES	\$290,831.16		\$296,582.50		\$290,698.50		\$368,391.00		\$372,806.00	
	TOTAL EXPENSES	\$27,771.10		\$24,147.35		\$23,988.42		\$37,530.00		\$28,050.00	
	TOTAL INSPECTIONAL SVCS.:	\$318,602.26		\$320,729.85		\$314,686.92		\$405,921.00		\$400,856.00	
<b>01244 Weights &amp; Measures</b>											

WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY'2014		FY'2015		FY'2016		FY'2017		FY'2018 Fincom	
		EXPENDED		EXPENDED		EXPENDED		BUDGET		Recommend	
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>01291</b>	<b>Emergency Management</b>										
	TOTAL PERSONNEL SERVICES	\$9,902.00	\$10,050.00	\$10,050.00	\$10,353.00	\$10,353.00	\$10,560.00	\$10,560.00	\$10,771.00	\$10,771.00	\$10,771.00
	TOTAL EXPENSES	\$22,853.45	\$20,681.36	\$20,681.36	\$21,895.99	\$21,895.99	\$23,400.00	\$23,400.00	\$23,400.00	\$23,400.00	\$23,400.00
	TOTAL EMERGENCY MGMT.:	\$32,755.45	\$30,731.36	\$30,731.36	\$32,248.99	\$32,248.99	\$33,960.00	\$33,960.00	\$34,171.00	\$34,171.00	\$34,171.00
<b>01292</b>	<b>Animal Control</b>										
	TOTAL PERSONNEL SERVICES	\$63,810.58	\$55,987.09	\$55,987.09	\$57,373.85	\$57,373.85	\$58,801.00	\$58,801.00	\$59,287.00	\$59,287.00	\$59,287.00
	TOTAL EXPENSES	\$8,594.88	\$6,262.68	\$6,262.68	\$3,907.08	\$3,907.08	\$8,825.00	\$8,825.00	\$6,550.00	\$6,550.00	\$6,550.00
	TOTAL ANIMAL CONTROL:	\$72,405.46	\$62,249.77	\$62,249.77	\$61,280.93	\$61,280.93	\$67,626.00	\$67,626.00	\$65,837.00	\$65,837.00	\$65,837.00
	TOTAL PUBLIC SAFETY	\$8,213,794.35	\$8,437,702.85	\$8,437,702.85	\$8,624,813.15	\$8,624,813.15	\$9,133,797.00	\$9,133,797.00	\$9,509,315.00	\$9,509,315.00	\$9,509,315.00
<b>01300</b>	<b>Walpole Public Schools</b>										
	TOTAL PERSONNEL & EXPENSES	\$38,460,519.09	\$39,532,437.04	\$39,532,437.04	\$40,465,175.00	\$40,465,175.00	\$41,488,314.00	\$41,488,314.00	\$42,696,773.00	\$42,696,773.00	\$42,696,773.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$38,460,519.09	\$39,532,437.04	\$39,532,437.04	\$40,465,175.00	\$40,465,175.00	\$41,488,314.00	\$41,488,314.00	\$42,696,773.00	\$42,696,773.00	\$42,696,773.00
<b>01301</b>	<b>Tri-County Vocational</b>										
	TOTAL EXPENSES	\$804,475.00	\$851,156.00	\$851,156.00	\$960,504.00	\$960,504.00	\$719,521.00	\$719,521.00	\$710,000.00	\$710,000.00	\$710,000.00
	TOTAL TRI-COUNTY VOC. TECH:	\$804,475.00	\$851,156.00	\$851,156.00	\$960,504.00	\$960,504.00	\$719,521.00	\$719,521.00	\$710,000.00	\$710,000.00	\$710,000.00
<b>01302</b>	<b>Norfolk County Agricultural H.S.</b>										
	TOTAL EXPENSES	\$14,000.00	\$24,000.00	\$24,000.00	\$32,295.76	\$32,295.76	\$50,000.00	\$50,000.00	\$46,000.00	\$46,000.00	\$46,000.00
	TOTAL NORFOLK COUNTY AGGIE:	\$14,000.00	\$24,000.00	\$24,000.00	\$32,295.76	\$32,295.76	\$50,000.00	\$50,000.00	\$46,000.00	\$46,000.00	\$46,000.00
	TOTAL PUBLIC EDUCATION:	\$39,278,994.09	\$40,407,593.04	\$40,407,593.04	\$41,457,974.76	\$41,457,974.76	\$42,257,835.00	\$42,257,835.00	\$43,452,773.00	\$43,452,773.00	\$43,452,773.00
<b>01411</b>	<b>DPW: Engineering</b>										
	TOTAL PERSONNEL SERVICES	\$240,224.74	\$257,515.76	\$257,515.76	\$237,268.96	\$237,268.96	\$254,386.00	\$254,386.00	\$260,813.00	\$260,813.00	\$260,813.00
	TOTAL EXPENSES	\$71,472.14	\$76,639.18	\$76,639.18	\$72,539.88	\$72,539.88	\$59,965.00	\$59,965.00	\$53,431.00	\$53,431.00	\$53,431.00
	TOTAL ENGINEERING:	\$311,696.88	\$334,154.94	\$334,154.94	\$309,808.84	\$309,808.84	\$314,351.00	\$314,351.00	\$314,244.00	\$314,244.00	\$314,244.00

WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY'2014	FY'2015	FY'2016	FY'2017	FY'2018 Fincom
		EXPENDED	EXPENDED	EXPENDED	BUDGET	Recommend
<b>01421 DPW: Administration</b>						
	TOTAL PERSONNEL SERVICES	\$250,470.90	\$255,359.36	\$263,008.87	\$301,082.00	\$306,080.00
	TOTAL EXPENSES	\$10,444.51	\$10,829.47	\$10,203.63	\$23,244.00	\$22,750.00
	<b>TOTAL DPW ADMINISTRATION:</b>	<b>\$260,915.41</b>	<b>\$266,188.83</b>	<b>\$273,212.50</b>	<b>\$324,326.00</b>	<b>\$328,830.00</b>
<b>01422 DPW: Highway Division</b>						
	TOTAL PERSONNEL SERVICES	\$579,146.81	\$571,613.16	\$593,078.99	\$624,999.00	\$624,294.00
	TOTAL EXPENSES	\$232,220.36	\$220,574.72	\$244,285.77	\$224,375.00	\$231,895.00
	<b>TOTAL HIGHWAY DIVISION:</b>	<b>\$811,367.17</b>	<b>\$792,187.88</b>	<b>\$837,364.76</b>	<b>\$849,374.00</b>	<b>\$856,149.00</b>
<b>01423 DPW: Snow &amp; Ice Removal</b>						
	TOTAL PERSONNEL SERVICES	\$185,994.14	\$235,476.47	\$113,987.33	\$180,000.00	\$180,000.00
	TOTAL EXPENSES	\$698,668.68	\$1,053,950.69	\$451,766.40	\$638,000.00	\$638,050.00
	<b>TOTAL SNOW &amp; ICE REMOVAL:</b>	<b>\$884,662.82</b>	<b>\$1,289,427.16</b>	<b>\$565,753.73</b>	<b>\$818,000.00</b>	<b>\$818,050.00</b>
<b>01424 DPW: Street Lighting</b>						
	TOTAL EXPENSES	\$379,810.78	\$395,573.05	\$440,581.55	\$420,400.00	\$421,175.00
	<b>TOTAL STREET LIGHTING:</b>	<b>\$379,810.78</b>	<b>\$395,573.05</b>	<b>\$440,581.55</b>	<b>\$420,400.00</b>	<b>\$421,175.00</b>
<b>01433 Solid Waste &amp; Recycling</b>						
	TOTAL EXPENSES	\$1,505,016.67	\$1,631,708.08	\$1,514,519.25	\$1,629,125.00	\$1,756,000.00
	<b>TOTAL SOLID WASTE:</b>	<b>\$1,505,016.67</b>	<b>\$1,631,708.08</b>	<b>\$1,514,519.25</b>	<b>\$1,629,125.00</b>	<b>\$1,756,000.00</b>
<b>01439 DPW: Landfill Maintenance</b>						
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL LANDFILL MAINTENANCE:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>01491 DPW: Cemetery</b>						
	TOTAL PERSONNEL SERVICES	\$137,097.46	\$133,544.52	\$138,531.83	\$142,203.00	\$142,609.00
	TOTAL EXPENSES	\$18,584.64	\$19,875.82	\$20,028.03	\$20,800.00	\$20,900.00
	<b>TOTAL CEMETERY DIVISION:</b>	<b>\$155,682.10</b>	<b>\$153,420.34</b>	<b>\$158,559.86</b>	<b>\$163,003.00</b>	<b>\$163,509.00</b>

WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM DESCRIPTION	FY'2014 EXPENDED	FY'2015 EXPENDED	FY'2016 EXPENDED	FY'2017 BUDGET	FY'2018 Fincom Recommend
<b>01499 DPW: Vehicle Maintenance</b>						
	TOTAL PERSONNEL SERVICES	\$257,799.55	\$233,662.45	\$262,645.05	\$274,148.00	\$275,400.00
	TOTAL EXPENSES	\$87,745.17	\$92,445.38	\$97,614.65	\$104,150.00	\$104,150.00
	<b>TOTAL VEHICLE MAINT. DIVISION:</b>	<b>\$345,544.72</b>	<b>\$326,107.83</b>	<b>\$360,259.70</b>	<b>\$378,298.00</b>	<b>\$379,550.00</b>
	<b>TOTAL PUBLIC WORKS:</b>	<b>\$4,654,696.55</b>	<b>\$5,188,768.11</b>	<b>\$4,460,060.19</b>	<b>\$4,896,877.00</b>	<b>\$5,037,507.00</b>
<b>01510 Board of Health</b>						
	TOTAL PERSONNEL SERVICES	\$234,529.46	\$236,159.02	\$225,217.36	\$231,089.00	\$235,608.00
	TOTAL EXPENSES	\$55,709.03	\$54,896.62	\$73,562.53	\$77,344.00	\$77,572.00
	<b>TOTAL BOARD OF HEALTH:</b>	<b>\$290,238.49</b>	<b>\$291,055.64</b>	<b>\$298,779.89</b>	<b>\$308,433.00</b>	<b>\$313,180.00</b>
<b>01541 Council On Aging</b>						
	TOTAL PERSONNEL SERVICES	\$136,934.21	\$152,680.95	\$143,035.54	\$169,340.00	\$157,434.00
	TOTAL EXPENSES	\$13,024.35	\$15,272.92	\$18,543.94	\$22,250.00	\$21,200.00
	<b>TOTAL COUNCIL ON AGING:</b>	<b>\$149,958.56</b>	<b>\$167,953.87</b>	<b>\$161,579.48</b>	<b>\$191,590.00</b>	<b>\$178,634.00</b>
<b>01543 Veterans Services</b>						
	TOTAL PERSONNEL SERVICES	\$45,968.32	\$47,595.00	\$50,365.25	\$52,389.00	\$54,490.00
	TOTAL EXPENSES	\$51,541.60	\$66,109.65	\$71,834.65	\$79,480.00	\$74,630.00
	<b>TOTAL VETERANS SERVICES:</b>	<b>\$97,509.92</b>	<b>\$113,704.65</b>	<b>\$122,199.90</b>	<b>\$131,869.00</b>	<b>\$129,120.00</b>
	<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$537,706.97</b>	<b>\$572,714.16</b>	<b>\$582,559.27</b>	<b>\$631,892.00</b>	<b>\$620,934.00</b>
<b>01610 Walpole Public Library</b>						
	TOTAL PERSONNEL SERVICES	\$603,950.49	\$630,508.95	\$643,895.55	\$663,967.00	\$682,678.00
	TOTAL EXPENSES	\$178,858.41	\$132,729.62	\$136,414.39	\$140,574.00	\$140,625.00
	<b>TOTAL LIBRARY DEPARTMENT:</b>	<b>\$782,808.90</b>	<b>\$763,238.57</b>	<b>\$780,309.94</b>	<b>\$804,541.00</b>	<b>\$823,303.00</b>
<b>01630 Recreation</b>						
	TOTAL PERSONNEL SERVICES	\$183,971.01	\$138,703.74	\$153,003.56	\$168,670.00	\$173,894.00
	TOTAL EXPENSES:	\$48,802.61	\$57,014.91	\$48,480.32	\$51,325.00	\$50,335.00
	<b>TOTAL RECREATION:</b>	<b>\$232,773.62</b>	<b>\$195,718.65</b>	<b>\$201,483.88</b>	<b>\$219,995.00</b>	<b>\$224,219.00</b>



**WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY'2014 EXPENDED</u>	<u>FY'2015 EXPENDED</u>	<u>FY'2016 EXPENDED</u>	<u>FY'2017 BUDGET</u>	<u>FY'2018 Fincom Recommend</u>
<b>01650 DPW: Parks Division</b>						
	TOTAL PERSONNEL SERVICES	\$395,567.71	\$390,718.43	\$410,289.08	\$438,281.00	\$439,624.00
	TOTAL EXPENSES	\$150,821.00	\$150,174.87	\$179,507.70	\$164,080.00	\$165,580.00
	<b>TOTAL PARKS DIVISION:</b>	<b>\$546,388.71</b>	<b>\$540,893.30</b>	<b>\$589,796.78</b>	<b>\$602,361.00</b>	<b>\$605,204.00</b>
<b>01691 Historical Commission</b>						
	TOTAL PERSONNEL SERVICES	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$104.21	\$315.00	\$315.00	\$315.00
	<b>TOTAL HISTORICAL COMM.:</b>	<b>\$300.00</b>	<b>\$404.21</b>	<b>\$315.00</b>	<b>\$615.00</b>	<b>\$315.00</b>
<b>01692 Town Celebrations</b>						
	TOTAL PERSONNEL SERVICES	\$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
	<b>TOTAL TOWN CELEBRATIONS:</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>01699 Trail Committee</b>						
	TOTAL EXPENSES	\$357.66	\$619.53	\$650.00	\$650.00	\$650.00
	<b>TOTAL TRAIL COMMITTEE:</b>	<b>\$357.66</b>	<b>\$619.53</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>
<b>TOTAL CULTURE &amp; RECREATION:</b>		<b>\$1,564,128.89</b>	<b>\$1,502,374.26</b>	<b>\$1,574,055.60</b>	<b>\$1,629,662.00</b>	<b>\$1,655,191.00</b>
<b>01710 Retirement Of Debt</b>						
	TOTAL EXPENSES	\$2,566,142.48	\$2,873,782.09	\$2,478,037.21	\$3,935,284.00	\$3,985,284.00
	<b>TOTAL RETIREMENT OF DEBT:</b>	<b>\$2,566,142.48</b>	<b>\$2,873,782.09</b>	<b>\$2,478,037.21</b>	<b>\$3,935,284.00</b>	<b>\$3,985,284.00</b>
<b>TOTAL DEBT &amp; INTEREST</b>		<b>\$2,566,142.48</b>	<b>\$2,873,782.09</b>	<b>\$2,478,037.21</b>	<b>\$3,935,284.00</b>	<b>\$3,985,284.00</b>
<b>01911 Employee Retirement Assessment</b>						
	TOTAL EXPENSES	\$3,106,054.00	\$3,576,785.00	\$4,322,135.00	\$4,674,064.00	\$4,850,407.00
	<b>TOTAL EMPLOYEE RETIREMENT:</b>	<b>\$3,106,054.00</b>	<b>\$3,576,785.00</b>	<b>\$4,322,135.00</b>	<b>\$4,674,064.00</b>	<b>\$4,850,407.00</b>
<b>01913 Unemployment Compensation</b>						
	TOTAL EXPENSES	\$132,977.74	\$81,536.95	\$76,502.36	\$150,000.00	\$150,000.00
	<b>TOTAL UNEMPLOYMENT COMPENSATION:</b>	<b>\$132,977.74</b>	<b>\$81,536.95</b>	<b>\$76,502.36</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>

**WALPOLE 2017 SPRING ANNUAL TOWN MEETING - FY' 2018 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY'2014 EXPENDED</b>	<b>FY'2015 EXPENDED</b>	<b>FY'2016 EXPENDED</b>	<b>FY'2017 BUDGET</b>	<b>FY'2018 Fincom Recommend</b>
<b>01914</b>	<b>Employee Fringe Benefits</b>					
	TOTAL PERSONNEL SERVICES	\$30,494.00	\$31,570.83	\$33,173.39	\$60,616.00	\$62,888.00
	TOTAL EXPENSES	\$8,738,507.03	\$9,285,295.73	\$9,195,068.57	\$9,863,825.00	\$10,658,000.00
	<b>TOTAL EMPLOYEE BENEFITS:</b>	<b>\$8,769,001.03</b>	<b>\$9,316,866.56</b>	<b>\$9,228,241.96</b>	<b>\$9,924,441.00</b>	<b>\$10,720,888.00</b>
<b>01945</b>	<b>Casualty Insurance</b>					
	TOTAL EXPENSES	\$625,058.97	\$745,334.15	\$919,200.00	\$1,030,100.00	\$1,066,260.00
	<b>TOTAL CASUALTY INSURANCE:</b>	<b>\$625,058.97</b>	<b>\$745,334.15</b>	<b>\$919,200.00</b>	<b>\$1,030,100.00</b>	<b>\$1,066,260.00</b>
	<b>TOTAL ASSESSMENTS &amp; FRINGE BENEFITS</b>	<b>\$12,633,091.74</b>	<b>\$13,720,522.66</b>	<b>\$14,546,079.32</b>	<b>\$15,778,605.00</b>	<b>\$16,787,555.00</b>
	<b>TOTAL OVERALL BUDGET:</b>	<b>\$74,133,632.34</b>	<b>\$77,607,895.12</b>	<b>\$78,679,287.21</b>	<b>\$83,352,147.00</b>	<b>\$86,195,419.00</b>

**2017  
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 **Johnson Middle School, 111 Robbins Road** in said Walpole on the

**FIRST MONDAY IN MAY, IT BEING THE  
FIRST DAY OF SAID MONTH, 2017**

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 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 – (7-6-0)\***

**ARTICLE 3:** To see if the Town will vote to transfer from available funds a supplemental sum or sums of money to the various departmental operating budgets for Fiscal Year 2017 (July 1, 2016 to June 30, 2017), and to see what departmental budgets for Fiscal Year 2017 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 – (13-0-0)\***

**ARTICLE 4:** To see if the Town will vote to fix the salary and compensation for elected officials of the Town as provided for by the General Laws, Chapter 41, section 108, for their services for the fiscal year commencing July 1, 2017 and to see what sum or sums 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, 2017 not otherwise provided for, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**FAVORABLE ACTION - \$86,195,419 – (Refer to Budgets)\***

**ARTICLE 5:** 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, 2017, or do or act anything in relation thereto. (Petition of the Sewer and Water Commissioners)

**FAVORABLE ACTION - \$6,549,715 – (14-0-0)\***

**ARTICLE 6:** 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, 2017, or do or act anything in relation thereto. (Petition of the Sewer and Water Commissioners)

**FAVORABLE ACTION - \$5,482,297 – (14-0-0)\***

**ARTICLE 7:** 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 or sums of money to defray the cost of said agreement for the period of July 1, 2017 through a term to be determined, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**RECOMMENDATION AT TOWN MEETING – (14-0-0)\***

**ARTICLE 8:** To see if the Town will vote to approve the monetary items in an agreement between the Town of Walpole and the American Federation of State, County and Municipal Employees, AFL-CIO, State Council 93, Local 1957 Department of Public Works Employees and to raise and appropriate and/or transfer a sum of money to defray the costs of said agreement for the period July 1, 2017 through a term to be determined, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**RECOMMENDATION AT TOWN MEETING – (14-0-0)\***

**ARTICLE 9:** To see if the Town will vote to approve the monetary items in an agreement between the Town of Walpole and the American Federation of State, County and Municipal Employees, AFL-CIO, State Council 93, Local 1957 Town Hall Clerical Union and to raise and appropriate and/or transfer a sum of money to defray the costs of said agreement for the period July 1, 2017 through a term to be determined, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**RECOMMENDATION AT TOWN MEETING – (14-0-0)\***

**ARTICLE 10:** To see if the Town will vote to approve the monetary items in an agreement between the Town of Walpole and the Walpole Permanent Firefighters Association and to raise and appropriate and/or transfer a sum or sums of money to defray the cost of said agreement for the period of July 1, 2017 through a term to be determined, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**RECOMMENDATION AT TOWN MEETING – (14-0-0)\***

**ARTICLE 11:** To see if the Town will vote to approve the monetary items in an agreement between the Town of Walpole and the American Federation of State, County and Municipal Employees, AFL-CIO, State Council 93, Local 1957 Library Employees and to raise and appropriate and/or transfer a sum of money to defray the costs of said agreement for the period July 1, 2017 through a term to be determined, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**RECOMMENDATION AT TOWN MEETING – (14-0-0)\***

**ARTICLE 12:** To see if the Town will vote to raise and appropriate, and/or transfer from available funds such sum or sums 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 – (13-0-0)\***

**ARTICLE 13 :** 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 14:** To see if the Town will vote to raise and appropriate, borrow and/or transfer a sum or sums of money as may be required for professional and other contractual services associated with the design, permitting and rehabilitation of the .5 MG steel water storage tank located in the Old Post Road pressure zone, including all incidental and related costs, or do or act anything in relation thereto. (Petition of the Sewer and Water Commission)

**FAVORABLE ACTION – \$890,000 from Water Borrowing - (14-0-0)\***

**ARTICLE 15:** To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum or sums of money as may be required for the design, permitting and construction of water mains, including all incidental and related costs, or do or act anything in relation thereto. (Petition of the Sewer and Water Commission)

**FAVORABLE ACTION - \$1,120,000 from Water Borrowing - (14-0-0)\***

**ARTICLE 16:** To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum or sums of money as may be required for legal and professional services to conduct a pilot treatment study for the removal of 1,4 dioxane from the Town's water supply, including all incidental and related costs, or do or act anything in relation thereto. (Petition of the Sewer and Water Commission)

**FAVORABLE ACTION – \$500,000 from Water Borrowing - (12-1-1)\***

**ARTICLE 17:** To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum or sums 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 - \$209,500 from Free Cash - (12-0-0)\***

**ARTICLE 18:** To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum or sums 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, and, as appropriate, the equipping thereof, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**FAVORABLE ACTION - \$1,321,950 - \$450,000 from Borrowing, \$312,750 from Ambulance Revolving, \$559,200 from Free Cash - (12-0-0)\***

**ARTICLE 19:** To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum or sums 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, including all incidental and related costs, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**FAVORABLE ACTION - \$125,000 from Free Cash - (12-0-0)\***

**ARTICLE 20:** 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, including all incidental and related costs; 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 21:** To see if the Town will vote to pay costs of architectural design and constructing, originally equipping and furnishing a new Vehicle Maintenance Garage, along with

any and all work and costs incidental and related thereto, including costs of project management and other incidental and related costs, as well as demolition of any existing building or structure and other necessary site improvements; to authorize use of the construction management at risk delivery method pursuant to the provisions of G.L. c.149A, §§1-13; to determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or any combination of the foregoing; and further, 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 do or act anything in relation thereto. (Petition of the Board of Selectmen)

**FAVORABLE ACTION - \$1,975,000 - \$840,000 from Free Cash, \$635,000 FY2017 Debt Budget, \$200,000 Water Retained Earnings, \$300,000 Sewer Retained Earnings (12-0-1)\***

**ARTICLE 22:** 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.(Petition of the Personnel Board)

**FAVORABLE ACTION – (13-0-0)\***

**ARTICLE 23:** 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 from available funds a sum of money for required matches to such grants, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**NO ACTION – (12-0-0)\***

**ARTICLE 24:** To see if the Town will vote pursuant to the provisions of G.L. c.44, §53E½, as most recently amended, to amend the General Bylaws by inserting a new bylaw establishing various revolving funds, specifying the departmental receipts to be credited to each fund, the departmental purposes or programs for which each fund may be expended, and the entity authorized to expend each fund, such bylaw to provide as follows:

**Revolving Funds**

There are hereby established in the Town of Walpole pursuant to the provisions of G.L. c.44, §53E½, the following Revolving Funds:

<b>FUND</b>	<b>DEPARTMENTAL RECEIPTS TO BE CREDITED TO FUND</b>	<b>ENTITY AUTHORIZED TO SPEND FUND</b>	<b>PURPOSE/USE OF FUND</b>
Council on Aging Programs	User Fees	Council on Aging	COA Programs and Services
Library Services	Receipts from copiers, the computer	Library Trustees	Support of copiers, computer center services

	center, lost materials and instructional classes		and instructional classes
Senior Citizen Health Services	Medicare reimbursement of flu and pneumococcal vaccines	Council On Aging	Senior Citizen Health Related Expenses
Compost Bins	Sale of Bins	Board of Health	Purchase of Compost Bins
Recreation	Receipts from recreational programs	Recreation Committee	Recreational Programs & Services, including salaries & expenses.
Fire Alarm Maintenance	Fire Alarm Master Box Charges	Fire Department	Maintenance of Town Fire Alarm System, including salaries & expenses.
Engineering Services & Inspections	Inspection Fees	Planning Board	Inspections Of roadways, drains, utilities, & related construction of site plans, subdivisions & roads, including salaries & expenses.
Turco Field Maintenance & Turf Replacement Fund	User Fees & Gifts	Parks Department	Turf replacement and Field maintenance, repairs, equipment and supplies including salaries and expenses
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

Expenditures from each revolving fund set forth herein shall be subject to the limitation established by Town Meeting or any increase therein as may be authorized in accordance with G.L. c.44, §53E½.

And, further, to set annual spending limits for such revolving funds as follows:

<b>FUND</b>	<b>SPENDING LIMIT</b>
Council on Aging Programs	\$100,000
Library Services	\$35,000
Senior Citizen Health Services	\$20,000
Compost Bins	\$10,000



Recreation	\$700,000
Fire Alarm Maintenance	\$20,000
Engineering Services & Inspections	\$100,000
Turco Field Maintenance & Turf Replacement Fund	\$508,584
Turner Pond Fund	\$45,000

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

**FAVORABLE ACTION – (12-0-0)\***

**ARTICLE 25:** To see if the Town will vote to raise and appropriate and/or transfer from the PEG Access and Cable Related Fund authorized by General Laws Chapter 44, Section 53F¾ a sum of money as a grant to the Walpole Media Corporation to operate the Walpole Cable Access and PEG Channels. or do or act anything in relation thereto. (Petition of the Board of Selectmen)

**FAVORABLE ACTION - \$646,003 from the PEG Access and Cable Related Fund – (14-0-0)\***

**ARTICLE 26:** To see if the Town will vote to accept Hancock Court from its beginning at STA 0+00 to its end at STA 6+70.66+/-, including any easements and utilities appurtenance there to., Or to act or do anything in relation thereto. (Petition of the Board of Selectmen)

**FAVORABLE ACTION – (13-0-0)\***

**ARTICLE 27:** To see if the Town will vote to accept Arlington Lane from its beginning at STA 0+00 to its end at STA 11+53.72+/-, including any easements and utilities appurtenance there to., Or to act or do anything in relation thereto. (Petition of the Board of Selectmen)

**FAVORABLE ACTION – (13-0-0)\***

**ARTICLE 28:** To see if the Town will vote to accept Evergreen Lane from its beginning at STA 0+00 to its end at STA 2+70.97+/-, including any easements and utilities appurtenance there to., Or to act or do anything in relation thereto. (Petition of the Board of Selectmen)

**FAVORABLE ACTION – (13-0-0)\***

**ARTICLE 29:** To see if the Town will vote to authorize the Board of Selectmen to acquire, by gift, the access easements and other rights granted to the Town pursuant to the Covenant recorded with the Norfolk County Registry of Deeds in Book 26419, Page 445, encumbering the parcels of land shown as “Parcel A”, “Lot 2,” “Lot 3”, and “Lot 4” on a plan entitled “Definite Subdivision Plan Lot Layout Commerford’s Corner Summer Street,” recorded with said Deeds in Plan Book 591, Page 9, and to amend said Covenant as said Board may deem appropriate; or take any other action relative thereto. (Petition of Board of Selectmen)

**FAVORABLE ACTION – (12-0-0)\***

**ARTICLE 30:** To see if the Town will vote to authorize the Board of Selectmen to acquire, by gift, an easement for public way purposes, including, without limitation, for traffic sight line purposes, in, on and under portions of the parcels of land shown as "Lot 1", "Lot 2", and Lot 4" on a plan of land entitled "Definitive Subdivision Plan Lot Layout Commerford's Corner Summer Street" and recorded with the Norfolk County Registry of Deeds in Plan Book 591, Page 9, as set forth more particularly in the Traffic Signal Easement recorded with said Deeds in Book 26419, Page 409; or take any other action relative thereto. (Petition of Board of Selectmen)

**FAVORABLE ACTION – (12-0-0)\***

**ARTICLE 31:** To see if the Town will vote to amend Zoning Bylaw, Section 6-C. Special Conditions 4. Number of Buildings per Lot A. Residential, by deleting the strikethrough text and adding the bold text as follows:

Except where specifically provided elsewhere, in all residential zoning districts not more than one (1) principal building constructed as a dwelling or so used shall be located on each lot. However, in the General Residence Districts, the Board of Appeals may by Special Permit allow more than one (1) principal building on a lot where the applicant has also shown that the design and placement of the buildings will be in harmony with the general character of the neighborhood streetscape, driveways, building placement, setbacks, volume and spacing.

**Each dwelling shall conform to the minimum dimensional requirements for the General Residence District noted in Table 6-B.1. Table of Dimensional Regulations and shall be connected to public sewer.**

Applications for this Special Permit shall provide the information specified in Section 2 of the Zoning Bylaw and if applicable, all information required for Site Plan Review as specified in Section 13 of the Zoning Bylaw and said projects shall be subject to all other applicable provisions of the Zoning Bylaw, as determined by the Zoning Enforcement Officer. Or to act or do anything in relation thereto. (Petition of the Planning Board)

**RECOMMENDATION AT TOWN MEETING – (14-0-0)\***

**ARTICLE 32:** To see if the Town will vote to discontinue and abandon all right, title and interest in and to the "10' WIDE WALKING EASEMENT" acquired by the Town by Conveyance of Passive/Pedestrian Easement dated February 27, 2002 and recorded with the Norfolk County Registry of Deeds in Book 16517, Page 539, which easement is shown on a plan entitled, "Common Driveway Easement Plan for 'Granite Estates' a Portion of A.P. 23, Lots 21 & 23, Subdivision Lots 3 & 4, Timberline Drive, Walpole, Massachusetts," Scale 1" = 60', dated 12/10/01, Owner/Applicant: Brideko Homes By: Commonwealth Engineers & Consultants, Inc., 400 Smith St., Providence, Rhode Island 02908, which plan is recorded with the Norfolk County Registry of Deeds in Plan Book 494, Plan No. 196, and to authorize the Board of Selectmen to sign all necessary deeds, or other documents, necessary to record such discontinuance and

abandonment with the Norfolk County Registry of Deeds. Or take any action relative thereto.  
(Petition of Christopher P. Hummel etal.)

**RECOMMENDATION AT TOWN MEETING – (14-0-0)\***

**\*Denotes Finance Committee Vote**

Spring 2017 Capital Budget

<u>ART</u> #	<u>ARTICLE</u> <u>CONTENT</u>	<u>DEPT COST</u> <u>REQUEST</u>	<u>FUNDING</u> <u>SOURCE</u>	<u>TA</u> <u>RECOM</u>	<u>CAP BUD</u> <u>RECOM</u>	<u>FIN COM</u> <u>RECOM</u>
<b>5</b>	<b><u>Water Department:</u></b>					
	Water Storage Tank Mixing Systems	\$295,000	WRE	\$295,000	\$295,000	\$295,000
	Water System Improvements and Design	\$375,000	WRE	\$375,000	\$375,000	\$375,000
	<b>ARTICLE 5 TOTAL</b>	<b>\$670,000</b>		<b>\$670,000</b>	<b>\$670,000</b>	<b>\$670,000</b>
<b>6</b>	<b><u>Sewer Department:</u></b>					
	Replacement of 6-wheel dump truck (#441)	\$185,000	SRE	\$185,000	\$185,000	\$185,000
	Replacement of #443	\$55,000	SRE	\$55,000	\$55,000	\$55,000
	Kubota Mini-Excavator	\$55,100	SRE	\$27,550	\$27,550	\$27,550
	<b>ARTICLE 6 TOTAL</b>	<b>\$295,100</b>		<b>\$267,550</b>	<b>\$267,550</b>	<b>\$267,550</b>
<b>14</b>	<b><u>Water Department:</u></b>					
	Old Post Road Water Storage Tank Improvements	\$895,000	Water Borr	\$890,000	\$890,000	\$890,000
	<b>ARTICLE 14 TOTAL</b>	<b>\$895,000</b>		<b>\$890,000</b>	<b>\$890,000</b>	<b>\$890,000</b>
<b>15</b>	<b><u>Water Department:</u></b>					
	Water System Improvements	\$1,700,000	Water Borr	\$1,120,000	\$1,120,000	\$1,120,000
	<b>ARTICLE 15 TOTAL</b>	<b>\$1,700,000</b>		<b>\$1,120,000</b>	<b>\$1,120,000</b>	<b>\$1,120,000</b>
<b>16</b>	<b><u>Water Department:</u></b>					
	Treatment PILOT Study Dioxin	\$500,000	Water Borr	\$500,000	\$500,000	\$500,000
	<b>ARTICLE 16 TOTAL</b>	<b>\$500,000</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>17</b>	<b><u>Capital Infrastructure Improvements</u></b>					
	<b><u>Department of Public Works:</u></b>					
	<b><u>Parks Department:</u></b>					
	High Risk Tree Inventory and Removal	\$35,000	FC	\$35,000	\$35,000	\$35,000
	Synthetic Turf Replacement Account	\$50,000	FC	\$50,000	\$50,000	\$50,000
	Re-striping of WHS Track	\$7,500	FC	\$7,500	\$7,500	\$7,500
	Downtown Walking path	\$50,000		\$50,000	\$0	\$0
	Town Forest pathway improvements	\$10,000	FC	\$7,000	\$7,000	\$7,000
	<b><u>Highway Department</u></b>					
	Town-wide Chain Link Fence Repairs	\$20,000	FC	\$20,000	\$20,000	\$20,000
	<b><u>Building Maintenance :</u></b>					
	Sprinkler Nitrogen System	\$20,000	FC	\$20,000	\$20,000	\$20,000
	Ceiling Replacement	\$20,000	FC	\$20,000	\$20,000	\$20,000
	<b><u>Emergency Management:</u></b>					
	Equipment Garage	\$100,000			\$0	\$0
	OPR Antenna Relocation	\$258,000	FC	\$0	\$50,000	\$50,000
	Communications Site Work	\$30,000			\$0	\$0
	<b>ARTICLE 17 TOTAL</b>	<b>\$600,500</b>		<b>\$209,500</b>	<b>\$209,500</b>	<b>\$209,500</b>
<b>18</b>	<b><u>Capital Equipment Purchase</u></b>					
	<b><u>Fire Department:</u></b>					
	Replace 2012 Horton Ambulance & Equipment	\$312,750	Amb Rev	\$312,750	\$312,750	\$312,750
	Replace 2011 Command Vehicle	\$40,000	FC	\$40,000	\$40,000	\$40,000
	<b><u>Police Department:</u></b>					

Spring 2017 Capital Budget

	Unmarked Squad Car	\$36,000	FC	\$36,000	\$36,000	\$36,000
	Polaris E Bikes	\$6,300	FC	\$6,300	\$0	\$0
	Vericom Traffic Reconstruction Equipment	\$5,500	FC	\$5,500	\$5,500	\$5,500
	Hand-held Lidar Units	\$7,500	FC	\$7,500	\$7,500	\$7,500
	Firearms	\$20,000	FC	\$20,000	\$20,000	\$20,000
	<b>Emergency Management:</b>					
	Radio Replacement	\$5,000		\$0	\$0	\$0
	Communications Trailer	\$6,000		\$0	\$0	\$0
	Generator	\$55,000		\$0	\$0	\$0
	<b>Highway Department</b>					
	Kubota Mini-Excavator	\$55,100	FC	\$27,500	\$27,500	\$27,500
	<b>Department of Public Works:</b>					
	<b>Vehicle Maintenance :</b>					
	Replace #424 - 2000 Volvo Loader	\$225,000	FC	\$225,000	\$225,000	\$225,000
	Replace #553 - 2004 Ford Ranger	\$27,000	FC	\$27,000	\$27,000	\$27,000
	Replace #329 - 2005 Ford F-250 Utility	\$48,000	FC	\$48,000	\$48,000	\$48,000
	<b>Parks Department:</b>					
	Replacement 52" Mower	\$7,200	FC	\$7,200	\$7,200	\$7,200
	Purchase Underground Moisture Sensors	\$7,500	FC	\$7,500	\$7,500	\$7,500
	Rotary Cutting Deck Attachment	\$8,100	FC	\$8,000	\$8,000	\$8,000
	<b>School Department:</b>					
	Technolgy	\$450,000	Borrowing	\$450,000	\$450,000	\$450,000
	Replacement of Phone Systems	\$50,000	FC	\$50,000	\$50,000	\$50,000
	FM Auditory Systems	\$50,000				
	<b>Inspectional Services</b>					
	New Permitting Software	\$50,000	FC	\$50,000	\$50,000	\$50,000
	<b>ARTICLE 18 TOTAL</b>	<b>\$1,471,950</b>		<b>\$1,328,250</b>	<b>\$1,321,950</b>	<b>\$1,321,950</b>
<b>19</b>	<b>Streets &amp; Sidewalk Improvements</b>					
	Crack Seal	\$35,000	FC	\$35,000	\$35,000	\$35,000
	Catch Basin Repair	\$15,000	FC	\$15,000	\$15,000	\$15,000
	Parking lot improvements	\$75,000	FC	\$75,000	\$75,000	\$75,000
	<b>ARTICLE 19 TOTAL</b>	<b>\$125,000</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>20</b>	<b>Street &amp; Sidewalk Improvements Borrowing</b>					
	Street & Sidewalk Improvements	\$200,000	Borrowing	\$200,000	\$200,000	\$200,000
	Gould Street, Mylod Street, Willette Street, Deerfield Drive various parking lots					
	<b>ARTICLE 20 TOTAL</b>	<b>\$200,000</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>TOTAL REQUESTED</b>	<b>\$5,957,550</b>		<b>\$4,810,300</b>	<b>\$4,804,000</b>	<b>\$4,804,000</b>
	Water Retained Earnings			\$670,000	\$670,000	\$670,000
	Sewer Retained Earnings			\$267,550	\$267,550	\$267,550
	Water Borrowing			\$2,510,000	\$2,510,000	\$2,510,000
	Total Capital Free Cash Recomendation			\$900,000	\$893,700	\$893,700
	Ambulance Fund			\$312,750	\$312,750	\$312,750
	Borrowing			\$650,000	\$650,000	\$650,000
	<b>TOTAL</b>			<b>\$5,310,300</b>	<b>\$5,304,000</b>	<b>\$5,304,000</b>

**Spring 2017**  
**5 Year Capital Plan Requests FY 18-22**

<i>Dept. Items</i>	<i>FY2018</i>	<i>Funding</i>	<i>Spring FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
<b>GENERAL GOVERNMENT</b>	<b>Dept Req</b>	<b>Source</b>	<b>Cap Bud Recom</b>	<b>PLAN</b>	<b>PLAN</b>	<b>PLAN</b>	<b>PLAN</b>
<b>Inspectional Services</b>							
Permitting Software	\$50,000	FC	\$50,000				
Replace Car #735				\$20,000			
<b>Sub-Total</b>	<b>\$50,000</b>		<b>\$50,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PUBLIC SAFETY</b>							
<b>Fire Department</b>							
Replace 2012 Horton Ambulance & Equipment	\$312,750	Amb Res	\$312,750				
Replace 2011 Command Vehicle	\$40,000	FC	\$40,000				
Replace 1989 E-One Ladder				\$1,400,000			
Replace 1997 E-One Class A Fire Engine (4)					\$650,000		
Replace 25 SCBA Bottles					\$25,000		
Replace 2012 Command Vehicle						\$45,000	
Replace 25 SCBA Bottles						\$25,000	
Replace 2015 Horton Ambulance							\$300,000
Replace 25 SCBA Bottles							\$25,000
Replace Turnout Gear (10 Year Max) @\$3,000							\$90,000
<b>Sub-Total</b>	<b>\$352,750</b>		<b>\$352,750</b>	<b>\$1,400,000</b>	<b>\$675,000</b>	<b>\$70,000</b>	<b>\$415,000</b>
<b>Police Department</b>							
Unmarked Unit #932 Detective's Vehicle	\$36,000	FC	\$36,000				
2 Polaris E Bikes	\$6,300		\$0				
Vericom Crash Reconstruction Equipment	\$5,500	FC	\$5,500				
Lidar for Motorcycles	\$7,500	FC	\$7,500				
Firearms	\$20,000	FC	\$20,000				
Unmarked Unit				\$37,000			
ATV				\$16,000			
2 Polaris E Bikes				\$6,300			
Permanent Sign Board				\$15,000			
Rad Equipment				\$12,000			
Unmarked Unit					\$38,000		
Taser New Contract					\$20,000		
Search and Rescue Drone					\$6,000		
Body Cameras					\$10,000		
Hand-held FLIR					\$5,000		
Unmarked Unit						\$40,000	
Defibrilators 5						\$8,000	
Unmarked Unit							\$42,000
Defibrilators 5							\$8,000
<b>Sub-Total</b>	<b>\$75,300</b>		<b>\$69,000</b>	<b>\$86,300</b>	<b>\$79,000</b>	<b>\$48,000</b>	<b>\$50,000</b>
<b>Emergency Mgmt / Communications</b>							
Equipment Garage	\$100,000		\$0				
Upgrade and Replace EMA VHF Portable Radio	\$5,000		\$0				
Communications Trailer	\$6,000		\$0				
Generator	\$55,000		\$0				
Relocation of Antenna Systems - OPR Tank	\$258,000	FC	\$50,000				
Complete Communications Sitework	\$30,000		\$0				
<b>SubTotal</b>	<b>\$454,000</b>		<b>\$50,000</b>	<b>\$0</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>							

**Spring 2017  
5 Year Capital Plan Requests FY 18-22**

<b>Dept. Items</b>	<b>FY2018 Dept Req</b>	<b>Funding Source</b>	<b>Spring FY2018 Cap Bud Recom</b>	<b>FY2019 PLAN</b>	<b>FY2020 PLAN</b>	<b>FY2021 PLAN</b>	<b>FY2022 PLAN</b>
Street and Sidewalk Improvements (Borrowing)	\$200,000	Borrowing	\$200,000				
<b>Sub-Total</b>	<b>\$200,000</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highway:</b>							
Hot Fiber Crack Seal	\$35,000	FC	\$35,000				
Catch Basin Repairs	\$15,000	FC	\$15,000				
Kubota Mini-Excavator	\$27,500	FC	\$27,500				
Town Wide Chain-link Fence Repairs	\$20,000	FC	\$20,000				
Parking Lot Improvements	\$75,000	FC	\$75,000				
Asphalt Recycler / Hot Box				\$33,700			
Catch Basin Re-Building				\$35,000			
Concrete Sidewalk Repairs - Washington St					\$35,000		
Asphalt Sidewalk Repair					\$25,000		
Center Pool Parking Draining & Pavement						\$85,000	
Drainage Improvements - School Street						\$175,000	
Crack Seal - Various Locations							\$20,000
<b>Sub-Total</b>	<b>\$172,500</b>		<b>\$172,500</b>	<b>\$68,700</b>	<b>\$60,000</b>	<b>\$260,000</b>	<b>\$20,000</b>
<b>Cemetery Department</b>							
<b>Sub-Total</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Parks Department</b>							
High Risk Tree Inventory and Removal	\$35,000	FC	\$35,000				
Downtown Walking Path	\$50,000		\$0				
Synthetic Turf Replacement Account	\$50,000	FC	\$50,000				
Replacement 52" Turf Mower	\$7,200	FC	\$7,200				
Purchase of Underground Moisture Sensors	\$7,500	FC	\$7,500				
Rotary Cutting Deck Attachment	\$8,100	FC	\$8,000				
Re-Striping of WHS Track	\$7,500	FC	\$7,500				
Town Forrest Pathway Improvements	\$10,000	FC	\$7,000				
Kubota Mower with Collection System				\$17,300			
Toro Pro-Core Aeration Machine				\$31,000			
Irrigation System @ Memorial Common				\$6,000			
Commons Lighting (LED) Replacement					\$47,000		
Lewis Square Renovations					\$25,000		
OPR Underground Filed Irrigation					\$25,000		
BMS-Carty Field Netting						\$18,000	
JMS Hardscape / Fence Renovations						\$125,000	
Athletic Fields Fence / Backstop Replacements							\$35,000
BMS Parking Lot Construction							\$100,000
<b>Sub-Total</b>	<b>\$175,300</b>		<b>\$122,200</b>	<b>\$54,300</b>	<b>\$97,000</b>	<b>\$143,000</b>	<b>\$135,000</b>
<b>Recreation Department</b>							
<b>Sub-Total</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Building Maintenance</b>							
Sprinkler Nitrogen System	\$20,000	FC	\$20,000				
Ceiling Replacement	\$20,000	FC	\$20,000				
Sprinkler Nitrogen System				\$20,000			
Asbestos Abatement Program				\$20,000			
Equipment Emergency Repairs / Replacement				\$20,000			
Gym Ceiling Replacement - Boyden School				\$32,000			
Partial Roof Replacement - OPR School				\$285,000			
Floor Tile and Carpet Replacement				\$20,000			
Sprinkler Nitrogen System					\$20,000		
Asbestos Abatement Program					\$20,000		
Partial Roof Replacement - OPR School					\$300,000		
Floor Tile and Carpet Replacement					\$20,000		

**Spring 2017**  
**5 Year Capital Plan Requests FY 18-22**

<i>Dept. Items</i>	<i>FY2018 Dept Req</i>	<i>Funding Source</i>	<i>Spring FY2018 Cap Bud Recom</i>	<i>FY2019 PLAN</i>	<i>FY2020 PLAN</i>	<i>FY2021 PLAN</i>	<i>FY2022 PLAN</i>
Sprinkler Nitrogen System						\$20,000	
Asbestos Abatement Program						\$20,000	
Partial Roof Replacement - OPR School						\$250,000	
Sprinkler Nitrogen System							\$20,000
Asbestos Abatement Program							\$20,000
Partial Roof Replacement - OPR School							\$260,000
<b>Sub-Total</b>	<b>\$40,000</b>		<b>\$40,000</b>	<b>\$397,000</b>	<b>\$360,000</b>	<b>\$290,000</b>	<b>\$300,000</b>
<b>Vehicle Maintenance</b>							
#424 - 2000 Volvo Loader	\$225,000	FC	\$225,000				
#553 - 2004 Ford Ranger	\$27,000	FC	\$27,000				
#329 - 2005 Ford F250 Utility	\$48,000	FC	\$48,000				
#203 - 2001 Sterling Sander & Plow				\$160,000			
#314 - 2006 Ford F-550 with Plow				\$60,000			
#365 - 1980 Bombadier Sidewalk Plow				\$150,000			
#205 - 2003 Sterling Dump with Sander					\$160,000		
#544 - 2004 Ford F250 4x4 Utility					\$55,000		
#732 - 2004 Ford F450 4x4 Utility					\$58,000		
#255 - 2006 Ford F350 Dump					\$60,000		
#321 - 1992 Bomdadier Sidewalk Plow						\$150,000	
#785 - 2003 Ford Crown Victoria						\$20,000	
#542 - 2003 Ford F350 Van						\$55,000	
#211 - 2008 F350 Rack Body						\$55,000	
#738 - 2007 Ford Ranger							\$27,000
#735 - 2007 Ford Ranger							\$27,000
#701 - 2008 Ford Explorer							\$30,000
#225 - 2003 Sterling Dump with Sander							\$160,000
<b>Sub-total</b>	<b>\$300,000</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$333,000</b>	<b>\$280,000</b>	<b>\$244,000</b>
<b>Water</b>							
Cast Iron Water Main Replacement #2	\$1,700,000	Borrowing	\$1,120,000				
Water Tank Mixing Systems	\$295,000	WRE	\$295,000				
Old Post Road Storage Tank Improvements	\$895,000	Borrowing	\$890,000				
Various Water Systems Improvements	\$375,000	WRE	\$375,000				
Washington Well Pilot #6 (Dioxin)	\$500,000	Borrowing	\$500,000				
Cast Iron Water Main Replacement #3				\$1,955,000			
Water Main Replacement Design/Permit				\$115,500			
Emergency Generator Installation				\$150,000			
Cleaning of Distribution Mains				\$365,000			
Water Treatment Process Assessment				TBD			
E.J.Delaney WTP Improvements				\$1,475,000			
H.E. Willis Water Treatment Plant Improvements				\$485,000			
Cast Iron Water Main Replacement #4					\$1,750,000		
Water Main Replacement Design/Permit					\$122,000		
Central Storage Tank Main Design					\$59,500		
Cleaning of Raw Water Lines					\$422,500		
Water Main Replacement Design/Permit					\$160,000		
Secondary Improvements to E.J. Delaney WTP					\$750,000		
Secondary Improvements to H.E Willis WTP					\$95,000		
Improvements to Washington St Wells					\$875,000		
Cast Iron Water Main Replacement #5						\$1,850,000	
Storage Tank Water Main						\$750,000	
Water Main Replacement / Extension						\$1,280,000	
Improvements to Mine Brook Wells						\$335,000	
Pressure Regulator Valve Improvements						\$77,500	
Phase 1 AC Pipe Replacement Design / Permit						\$225,000	
Cast Iron Water Main Design / Permit						\$125,000	
Phase 2 AC Pipe Replacement Design						\$180,000	
Improvements to South Tank #2							\$470,000
Improvements to North Tank							\$695,000
Improvements to South Tank #1							\$650,000
Phase 1 AC Pipe Replacement							\$3,125,000
Cast Iron Pipe Replacement #6							\$1,750,000
Phase 2 AC Pipe Replacement							\$2,625,000
Phase 3 AC Pipe Replacement							\$192,500



**Spring 2017**  
**5 Year Capital Plan Requests FY 18-22**

<b>Dept. Items</b>	<b>FY2018 Dept Req</b>	<b>Funding Source</b>	<b>Spring FY2018 Cap Bud Recom</b>	<b>FY2019 PLAN</b>	<b>FY2020 PLAN</b>	<b>FY2021 PLAN</b>	<b>FY2022 PLAN</b>
Cast Iron Water Main Design / Permit							\$125,000
<b>Sub-total</b>	<b>\$3,765,000</b>		<b>\$3,180,000</b>	<b>\$4,545,500</b>	<b>\$4,234,000</b>	<b>\$4,822,500</b>	<b>\$9,632,500</b>
<b>Sewer</b>							
Equipment Replacement	\$185,000	SRE	\$185,000				
Vehicle Replacement	\$55,000	SRE	\$55,000				
Kubota Mini-Excavator	\$55,100	SRE	\$27,550				
Sewer System Expansion	TBD						
System System Rehabilitation	TBD						
Sewer System Rehabilitation				TBD			
Vactor Truck Replacement				\$450,000			
Sewer System Expansion					TBD		
Sewer System Rehabilitation					TBD		
Sewer System Expansion						TBD	
Sewer System Rehabilitation						TBD	
Sewer System Expansion							TBD
Sewer System Rehabilitation							TBD
<b>Sub-Total</b>	<b>\$295,100</b>		<b>\$267,550</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Library</b>	<b>\$0</b>						
<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>							
3 Year Technology Plan	\$450,000	Borrowing	\$450,000				
Replacement Phone Systems	\$50,000	FC	\$50,000				
FM Auditory Systems	\$50,000		\$0				
WHS Bleacher Replacement				\$85,000			
WHS PA System Controller				\$40,000			
Elm Street School Acoustical Panels				\$20,000			
Elm Street School Window Shades					\$23,000		
<b>Sub-Total Requested by School Dept</b>	<b>\$550,000</b>		<b>\$500,000</b>	<b>\$145,000</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPT. REQUESTS</b>							
<b>GRAND TOTAL</b>	<b>\$6,429,950</b>		<b>\$5,304,000</b>	<b>\$7,166,800</b>	<b>\$5,861,000</b>	<b>\$5,913,500</b>	<b>\$10,796,500</b>
<b>SEWER&amp;WATER</b>							
<b>REQUESTS TOTALS</b>	<b>\$4,060,100</b>		<b>\$3,447,550</b>	<b>\$4,995,500</b>	<b>\$4,234,000</b>	<b>\$4,822,500</b>	<b>\$9,632,500</b>
<b>NON-SEWER-WATER</b>							
<b>DEPT. REQUESTS TOTALS</b>	<b>\$2,369,850</b>		<b>\$1,856,450</b>	<b>\$2,171,300</b>	<b>\$1,627,000</b>	<b>\$1,091,000</b>	<b>\$1,164,000</b>

TOWN HALL  
SCHOOL STREET  
WALPOLE, MA 02081

BULK RATE  
U.S. POSTAGE  
**PAID**  
WALPOLE, MA 02081  
PERMIT NO. 7

RESIDENTIAL  
CUSTOMER  
WALPOLE, MA