

TOWN OF WALPOLE



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

**MAY 6, 2019– 7:30 PM
AT THE WALPOLE HIGH SCHOOL**

275 COMMON STREET

**PUBLIC HEARING ON FINANCE COMMITTEE
RECOMMENDATIONS WILL BE HELD ON
THURSDAY, MAY 2, 2019 AT 7:30 PM
SOUTH STREET CENTER, 60 SOUTH STREET**

PLEASE BRING THIS REPORT WITH YOU TO TOWN MEETING



TOWN OF WALPOLE FINANCE COMMITTEE

Town Hall
135 School St
Walpole, MA 02081

April 1, 2019

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. We, the members of the Finance Committee, look at the pros and cons of each article and the impact on the Town and the Citizens of Walpole. The most significant are the FY2020 Budgets. The proposed Town Budget (Article 6) is \$93,735,408; a 4.24% increase over FY2019. Water (Article 7) and Sewer (Article 8) rates are estimated to increase 2% and 4.23% respectively with \$1.4 million in capital projects funded from retained earnings.

We have completed our deliberations on these and the other matters before us. However, our recommendations are just that...recommendations. We ask all of you to complete your own review and analysis of these important decisions and convey your thoughts to your elected Representative Town Meeting Members (RTM). The Finance Committee will hold a public hearing on Thursday, May 2, 2019 at 7:30 p.m. at the new South Street Center. We invite all Citizens to attend the hearing, to ask questions and voice your opinions with regard to the articles comprising the 2019 Spring Annual Town Meeting Warrant. Below is a summary of the articles:

Article 1 - Standard language that allows any Committee of the Town to come before Town Meeting.

The following articles are annual place holds that currently require No Action: Articles 4, 9, 10, and 12. Details can be found in the attached warrant.

Article 2 - Seeks to renumber the Personnel By-Laws. The renumbering groups the By-laws into related topics thus making the document user friendly.

Article 3 - Proposes a 2% increase to the non-union Personnel Salary Schedule and adjustments to the hourly schedule to account for increases in minimum wage. The Personnel Board based this recommendation on a survey by MMA Consulting Group. It also abandons the Min - Mean - Max schedule implemented two years ago. The cost of this increase has been incorporated into Articles 6, 7, and 8.

Article 5 - Funds current year budget gaps or additional needs of Town departments. The Police Department incurred several staffing changes during the year. These changes have required significant overtime to cover these shifts and the on job training for new dispatchers. The Finance Committee recommends the transfer of \$85,000 from Overlay Funds to the Police Department's FY2019 Budget to supplement the overruns in overtime and outfit new hires once selected.

Article 6 - Fiscal Year 2020 Budget: Since the 2017 Town census, the Town has increased by nearly 1,000 citizens to just over 25,000. And with four major residential projects under way, the Town can expect close to another 1,000 people in the near future. The FY 2020 Budget begins to address the service requirements of this growth. Additional staffing includes Police – one Sergeant, Fire – one Lieutenant, increased hours for Council on Aging, including replacing a part time clerk with a full time Assistant Director. Attendance at the South Street Center is up significantly compared to the former Senior Center. Other contributors to the \$3.8 million increase are \$2.8 million for Walpole Public Schools and \$600,000 increase to Retirement Assessment, OPEB and Stabilization Reserves.

Article 11 - Stabilization Fund: Transfer \$50,000 from Overlay Fund

Article 13 - Route 1A Fields Proposal. We will make our recommendation at Town Meeting. Bids have been requested. The Town Administrator plans to have firm numbers and a funding plan to present before Town Meeting. We anticipate this article having extensive debate at Town Meeting.

Article 14 - Seeks to increase the spending limit on the Net Metering Revolving Fund. When established the Town had little information on the potential for credits from the solar farms now in operation. To meet the contractual obligations with these operators, the limit needs to be raised to \$1,300,000.

Article 15 - On a regular basis Town Meeting authorizes borrowing for specific projects. When these projects are completed or terminated the un-borrowed portion of these appropriations should be rescinded. Town Meeting is asked to rescind \$551,099 covering four projects. This is a cancellation of authorization to borrow. This action has no impact on the cash balances of the Town.

Article 16 - Walpole Media Corporation Budget: The providers of television collect and remit fees to the PEG Access and Cable Related Fund. These funds can only be used to support local Public, Educational and Government programming operations. Town Meeting is asked to transfer \$463,788 from this fund for the FY2020 operation and Capital Budget of Walpole Media Corporation.

Article 17 - Each year the Town re-authorizes various real estate tax exemptions available under Massachusetts General Laws. The Law allows for increased benefits. Over the years we have exercised this option. Last year there was a 75% increase over the stated exemption. This year Town Meeting is being asked to approve a 100% increase over the stated exemption.

Article 18 - Walpole Planning Board seeks adoption of M.G.L. Chapter 39, Sect. 23D which allows a member not to be disqualified from voting on a matter solely due to that member's absence from no more than one session of such hearing on the matter, provided certain additional conditions are met.

Article 19 - Amend Walpole Zoning By-laws Section 14, Definitions by inserting a definition for "Vape Shop" and adding to the Use Table found in Section 5-B.1 Vape Shops as an allowed use only in Limited Manufacturing by Special Permit.

Articles 20 & 21 - Zoning changes related to Age Qualified Villages. The Finance Committee is waiting on final language resulting from the Planning Board's public hearing which was not concluded when this went to print.

Article 22 - is a Citizen's Petition for a non-binding resolution that the Town of Walpole adopt a goal for municipal clean energy usage of 100% by 2050. Support of this article encourages the Town to consider, and where feasible, adopt green/clean energy options.

In the following pages of this booklet the Finance Committee recommendations appear along with additional information and the funding sources for each article. The Finance Committee extends their thanks to Clare Abril, Jim Johnson, the Finance Team and the department heads for their input and support during our deliberations.

WALPOLE FINANCE COMMITTEE

Mark Trudell, Chairman

Ronald Ardine, Vice-Chairman

Josette Burke, Secretary

Megan Rees Ahigian

Brian Bain

Dennis Crowley

Andrew Flowers

Kathleen Greulich

Allyson Hamilton

Susan Lawson

Richard Nottebart

Douglas Shea

Mark Sullivan

Lisa Van der Linden

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

April 1, 2019

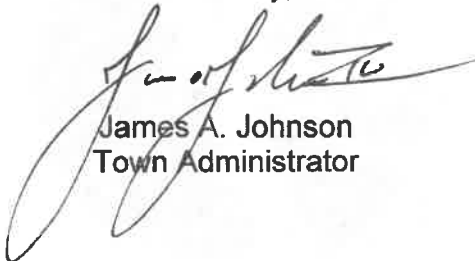
Dear Walpole Resident,

Enclosed you will find the Warrant booklet for the upcoming Spring Town Meeting. On Monday May 6th Representative Town Meeting will be asked to consider a 22 Article Warrant which includes articles that will deal with the Fiscal Year 2020 annual operating budget, the, the Sewer and Water operating budgets, a new field facility located off of Route 1A and other important issues impacting the Town of Walpole.

The Finance Committee will be holding their public hearing on Thursday May 2nd at 7:30 at the Walpole Cooperative Bank South St. Center located at 60 South St.. At that time the Committee will take any questions that 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.

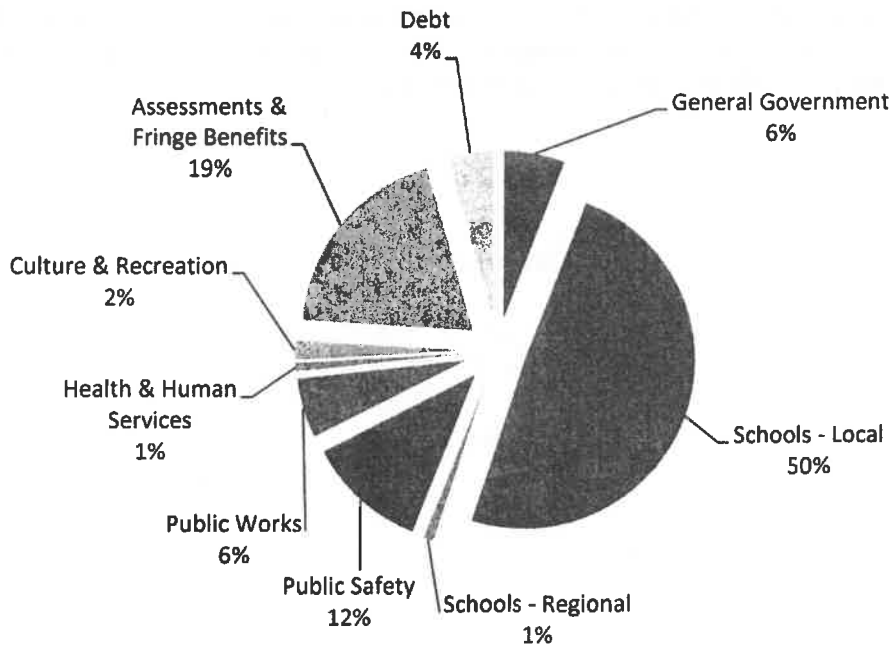
Sincerely,



James A. Johnson
Town Administrator

**TABLE I
PERCENTAGE OF OPERATING BUDGET BY FUNCTION
FY 2019 AND FY 2020**

| FUNCTION | FY 2019 FIN COMM. RECOMMEND | % OF TOTAL FY 2019 | FY 2020 FIN COMM. RECOMMEND | % OF TOTAL FY 2020 |
|-------------------------------|--|-----------------------------------|--|-----------------------------------|
| General Government | 5,307,668 | 6% | 5,450,108 | 6% |
| Schools - Local | 44,167,173 | 49% | 46,092,835 | 49% |
| Schools - Regional | 760,000 | 1% | 921,000 | 1% |
| Public Safety | 9,966,990 | 11% | 10,825,681 | 12% |
| Public Works | 5,280,823 | 6% | 5,418,857 | 6% |
| Health & Human Services | 655,876 | 1% | 813,052 | 1% |
| Culture & Recreation | 1,701,812 | 2% | 1,786,352 | 2% |
| Assessments & Fringe Benefits | 17,653,767 | 20% | 18,317,235 | 19% |
| Debt | 4,035,286 | 5% | 4,110,288 | 4% |
| TOTAL BUDGET | 89,529,395 | 100.00% | 93,735,408 | 100% |

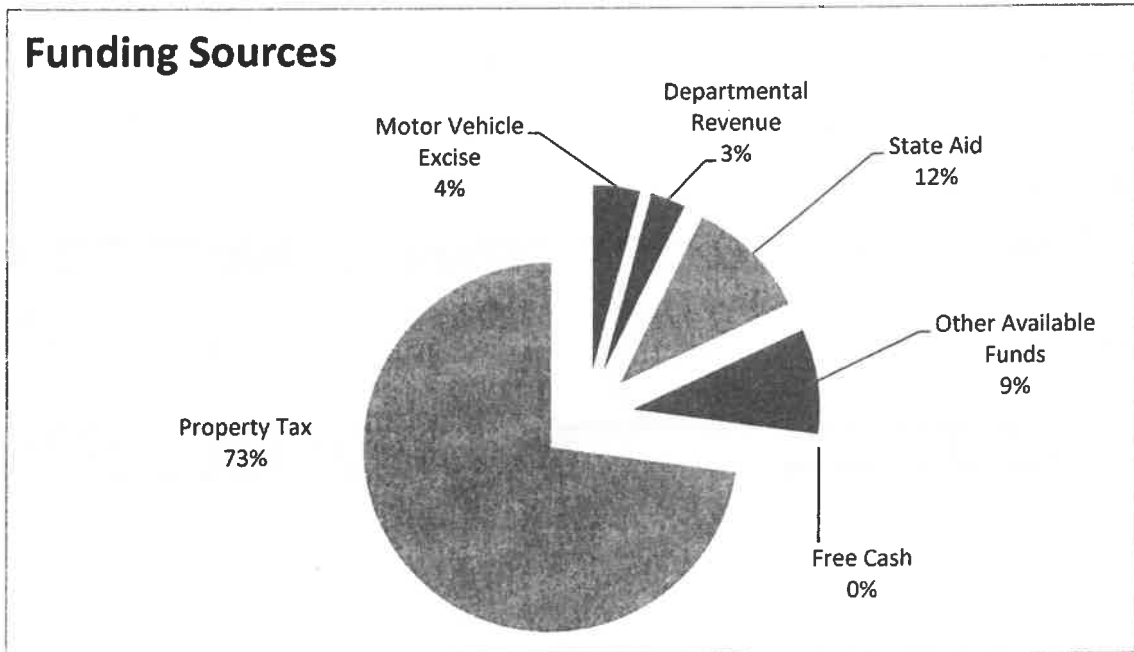


**TABLE II
ALLOCATION OF TOTAL APPROPRIATIONS
RECOMMENDED BY FINANCE COMMITTEE BY TYPE
FOR SATM FY- 2020**

| APPROPRIATION | BUDGET | ARTICLE | TOTAL |
|----------------------------------|--------------------|------------------|--------------------|
| GENERAL GOVERNMENT | 5,450,108 | 0 | 5,450,108 |
| PUBLIC SCHOOLS | 47,013,835 | 0 | 47,013,835 |
| PUBLIC SAFETY | 10,825,681 | 0 | 10,825,681 |
| PUBLIC WORKS | 5,418,857 | 0 | 5,418,857 |
| PUBLIC HEALTH AND HUMAN SERVICES | 813,052 | 0 | 813,052 |
| CULTURE AND RECREATION | 1,786,352 | 7,000,000 | 8,786,352 |
| ASSESSMENTS & FRINGE BENEFITS | 18,317,235 | 50,000 | 18,367,235 |
| DEBT SERVICE | 4,110,288 | 0 | 4,110,288 |
| OVERLAY | 500,000 | 0 | 500,000 |
| STATE & COUNTY ASSESSMENT | 1,694,710 | 0 | 1,694,710 |
| MISC & CONTINGENCIES | 25,000 | 0 | 25,000 |
| TOTAL GENERAL FUND | 95,955,118 | 7,050,000 | 103,005,118 |
| WATER ENTERPRISE FUND | 6,220,673 | 0 | 6,220,673 |
| SEWER ENTERPRISE FUND | 6,291,468 | 0 | 6,291,468 |
| TOWN TOTAL | 108,467,259 | 7,050,000 | 115,517,259 |

**TABLE III
TOTAL TOWN FUNDING ALLOCATION BY SOURCE
FY 2019 AND FY 2020**

| SOURCE | FY2019 | PERCENTAGE OF TOTAL | FY2020 | PERCENTAGE OF TOTAL |
|-----------------------|-------------------|--------------------------------|--------------------|--------------------------------|
| Motor Vehicle Excise | 3,970,000 | 4% | 4,280,000 | 4% |
| Departmental Revenue | 2,344,500 | 2% | 3,154,000 | 3% |
| State Aid | 10,917,091 | 11% | 11,068,722 | 11% |
| Other Available Funds | 5,824,213 | 6% | 9,522,168 | 9% |
| Free Cash | 1,034,855 | 1% | 0 | 0% |
| Property Tax | 71,840,786 | 75% | 74,980,228 | 73% |
| TOTAL | 95,931,445 | 100.00% | 103,005,118 | 100.00% |



WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 | | FY'2017 | | FY'2018 | | FY'2019 | | FY'2020 | |
|--------------|---------------------------------|--------------|--|--------------|--|--------------|--|--------------|--|---------------|--|
| | | EXPENDED | | EXPENDED | | EXPENDED | | BUDGET | | FINCOM RECOMM | |
| 01113 | Charter Review Committee | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL EXPENSES | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL CHARTER REVIEW COMM.: | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| 01114 | Town Moderator | | | | | | | | | | |
| | TOTAL EXPENSES | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL TOWN MODERATOR: | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| 01119 | By-Law Review Committee | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL EXPENSES | \$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 | |
| 01122 | Selectmen | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$65,553.55 | | \$66,719.12 | | \$69,014.92 | | \$71,551.00 | | \$69,308.00 | |
| | TOTAL EXPENSES | \$14,335.27 | | \$12,756.29 | | \$11,160.19 | | \$14,065.00 | | \$14,275.00 | |
| | TOTAL SELECTMEN: | \$79,888.82 | | \$79,475.41 | | \$80,175.11 | | \$85,616.00 | | \$83,583.00 | |
| 01123 | Administration | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$418,338.82 | | \$418,840.13 | | \$443,160.25 | | \$460,040.00 | | \$405,912.00 | |
| | TOTAL EXPENSES | \$21,311.05 | | \$29,588.68 | | \$17,265.93 | | \$24,400.00 | | \$23,900.00 | |
| | TOTAL ADMINISTRATION: | \$439,649.87 | | \$448,428.81 | | \$460,426.18 | | \$484,440.00 | | \$429,812.00 | |
| 01131 | Finance Committee | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$10,055.00 | | \$10,257.00 | | \$10,357.00 | | \$11,500.00 | | \$11,500.00 | |
| | TOTAL EXPENSES | \$13,125.00 | | \$8,018.24 | | \$8,402.92 | | \$11,980.00 | | \$11,980.00 | |
| | TOTAL FINANCE COMMITTEE: | \$23,180.00 | | \$18,275.24 | | \$18,759.92 | | \$23,480.00 | | \$23,480.00 | |
| 01132 | Reserve Fund | | | | | | | | | | |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 | | FY'2017 | | FY'2018 | | FY'2019 | | FY'2020 | |
|--|----------------------------------|--------------|--|--------------|--|--------------|--|--------------|--|---------------|--|
| | | EXPENDED | | EXPENDED | | EXPENDED | | BUDGET | | FINCOM RECOMM | |
| | TOTAL EXPENSES | \$91,000.00 | | \$0.00 | | \$0.00 | | \$200,000.00 | | \$210,000.00 | |
| | TOTAL RESERVE FUND: | \$91,000.00 | | \$0.00 | | \$0.00 | | \$200,000.00 | | \$210,000.00 | |
| 01135 Town Accountant | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$178,433.71 | | \$188,307.57 | | \$195,486.58 | | \$202,642.00 | | \$210,404.00 | |
| | TOTAL EXPENSES | \$5,238.80 | | \$5,852.84 | | \$6,933.62 | | \$7,215.00 | | \$7,465.00 | |
| | TOTAL TOWN ACCOUNTANT: | \$183,672.51 | | \$194,160.41 | | \$202,420.20 | | \$209,857.00 | | \$217,869.00 | |
| 01138 Municipal Office Expenses | | | | | | | | | | | |
| | TOTAL EXPENSES | \$57,145.82 | | \$52,855.91 | | \$54,997.10 | | \$64,200.00 | | \$69,400.00 | |
| | TOTAL MUNICIPAL OFFICE EXPENSES: | \$57,145.82 | | \$52,855.91 | | \$54,997.10 | | \$64,200.00 | | \$69,400.00 | |
| 01141 Board Of Assessors | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$254,245.35 | | \$261,169.81 | | \$265,761.74 | | \$272,982.00 | | \$281,361.00 | |
| | TOTAL EXPENSES | \$43,977.69 | | \$44,190.74 | | \$44,336.55 | | \$44,300.00 | | \$44,879.00 | |
| | TOTAL ASSESSORS: | \$298,223.04 | | \$305,360.55 | | \$310,098.29 | | \$317,282.00 | | \$326,240.00 | |
| 01145 Treasurer/Collector | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$368,966.55 | | \$376,946.82 | | \$389,879.29 | | \$414,107.00 | | \$434,923.00 | |
| | TOTAL EXPENSES | \$94,389.75 | | \$81,236.19 | | \$74,068.27 | | \$96,035.00 | | \$86,950.00 | |
| | TOTAL TREASURER/COLLECTOR: | \$463,356.30 | | \$458,183.01 | | \$463,947.56 | | \$510,142.00 | | \$521,873.00 | |
| 01151 Legal Services | | | | | | | | | | | |
| | TOTAL EXPENSES | \$200,898.87 | | \$133,819.52 | | \$158,542.63 | | \$200,000.00 | | \$200,000.00 | |
| | TOTAL LEGAL SERVICES: | \$200,898.87 | | \$133,819.52 | | \$158,542.63 | | \$200,000.00 | | \$200,000.00 | |
| 01152 Personnel Board | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL EXPENSES | \$746.82 | | \$1,762.45 | | \$1,713.82 | | \$10,300.00 | | \$2,800.00 | |
| | TOTAL PERSONNEL BOARD: | \$746.82 | | \$1,762.45 | | \$1,713.82 | | \$10,300.00 | | \$2,800.00 | |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 | FY'2017 | FY'2018 | FY'2019 | FY'2020 |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | EXPENDED | EXPENDED | EXPENDED | BUDGET | FINCOM RECOMM |
| 01155 Information Systems | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$156,362.53 | \$162,656.21 | \$169,563.00 | \$176,482.00 | \$182,081.00 |
| | TOTAL EXPENSES | \$159,836.07 | \$133,950.29 | \$138,624.05 | \$143,020.00 | \$143,020.00 |
| | TOTAL INFORMATION SYSTEMS: | \$316,198.60 | \$296,606.50 | \$308,187.05 | \$319,502.00 | \$325,101.00 |
| 01161 Town Clerk | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$163,710.60 | \$140,377.37 | \$134,885.42 | \$142,746.00 | \$149,364.00 |
| | TOTAL EXPENSES | \$12,292.31 | \$13,712.36 | \$14,097.13 | \$17,125.00 | \$18,410.00 |
| | TOTAL TOWN CLERK: | \$176,002.91 | \$154,089.73 | \$148,982.55 | \$159,871.00 | \$167,774.00 |
| 01163 Elections & Registrars | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$65,492.00 | \$85,900.00 | \$78,295.83 | \$94,420.00 | \$64,757.00 |
| | TOTAL EXPENSES | \$87,789.13 | \$37,834.60 | \$27,403.05 | \$35,426.00 | \$40,531.00 |
| | TOTAL ELECTIONS & REGISTRARS: | \$153,281.13 | \$123,734.60 | \$105,698.88 | \$129,846.00 | \$105,288.00 |
| 01171 Conservation Commission | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$100,613.02 | \$68,415.00 | \$69,883.51 | \$71,273.00 | \$72,780.00 |
| | TOTAL EXPENSES | \$4,798.23 | \$4,154.92 | \$4,157.78 | \$5,275.00 | \$5,150.00 |
| | TOTAL CONSERVATION COMMISSION: | \$105,411.25 | \$72,569.92 | \$74,041.29 | \$76,548.00 | \$77,930.00 |
| 01175 Planning Board | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$52,935.88 | \$53,864.99 | \$54,805.00 | \$55,900.00 | \$57,444.00 |
| | TOTAL EXPENSES | \$5,234.94 | \$4,111.80 | \$3,616.75 | \$9,370.00 | \$6,875.00 |
| | TOTAL PLANNING BOARD: | \$58,170.82 | \$57,976.79 | \$58,421.75 | \$65,270.00 | \$64,319.00 |
| 01176 Zoning Board Of Appeals | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$22,018.61 | \$9,408.53 | \$841.03 | \$7,000.00 | \$6,000.00 |
| | TOTAL EXPENSES | \$1,526.27 | \$1,272.29 | \$1,233.31 | \$1,900.00 | \$1,650.00 |
| | TOTAL ZONING BOARD OF APPEALS: | \$23,544.88 | \$10,680.82 | \$2,074.34 | \$8,900.00 | \$7,650.00 |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 | | FY'2017 | | FY'2018 | | FY'2019 | | FY'2020 | |
|---|----------------------------------|----------------|--|----------------|--|----------------|--|----------------|---------------|----------------|--|
| | | EXPENDED | | EXPENDED | | EXPENDED | | BUDGET | FINCOM RECOMM | | |
| 01179 Ponds Management Committee: | | | | | | | | | | | |
| | TOTAL EXPENSES | \$0.00 | | \$820.64 | | \$0.00 | | \$1,500.00 | | \$1,500.00 | |
| | TOTAL PONDS MANAGEMENT COMM.: | \$0.00 | | \$820.64 | | \$0.00 | | \$1,500.00 | | \$1,500.00 | |
| 01182 Community & Economic Developme | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$90,089.23 | | \$135,890.72 | | \$124,954.63 | | \$148,401.00 | | \$138,851.00 | |
| | TOTAL EXPENSES | \$1,731.91 | | \$744.75 | | \$1,055.03 | | \$1,060.00 | | \$2,050.00 | |
| | TOTAL COMMUNITY & ECONOMIC DEVEL | \$91,821.14 | | \$136,635.47 | | \$126,009.66 | | \$149,461.00 | | \$140,901.00 | |
| 01189 Permanent Building Committee | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL EXPENSES | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL PERM. BLDG. COMMITTEE: | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| 01192 - DPW: Building Maintenance | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$698,094.12 | | \$731,689.17 | | \$775,422.00 | | \$805,181.00 | | \$849,153.00 | |
| | TOTAL EXPENSES | \$1,448,070.32 | | \$1,576,945.08 | | \$1,253,852.06 | | \$1,516,825.00 | | \$1,560,325.00 | |
| | TOTAL BUILDING MAINT: | \$2,146,164.44 | | \$2,308,634.25 | | \$2,029,274.06 | | \$2,322,006.00 | | \$2,409,478.00 | |
| 01195 Town Report & Annual Audit | | | | | | | | | | | |
| | TOTAL EXPENSES | \$47,175.49 | | \$61,175.49 | | \$54,811.66 | | \$62,437.00 | | \$64,800.00 | |
| | TOTAL TOWN REPORT & AUDIT: | \$47,175.49 | | \$61,175.49 | | \$54,811.66 | | \$62,437.00 | | \$64,800.00 | |
| 01199 Trust Fund Commission | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL EXPENSES | \$175.00 | | \$60.00 | | \$173.20 | | \$310.00 | | \$310.00 | |
| | TOTAL TRUST FUND COMM.: | \$175.00 | | \$60.00 | | \$173.20 | | \$310.00 | | \$310.00 | |
| TOTAL GENERAL GOVERNMENT: | | \$4,955,707.71 | | \$4,915,305.52 | | \$4,658,755.25 | | \$5,400,968.00 | | \$5,450,108.00 | |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 | FY'2017 | FY'2018 | FY'2019 | FY'2020 |
|-------------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
| | | EXPENDED | EXPENDED | EXPENDED | BUDGET | FINCOM RECOMM |
| 01210 Police Department | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$4,191,132.50 | \$4,464,081.54 | \$4,818,566.07 | \$5,070,246.00 | \$5,386,367.00 |
| | TOTAL EXPENSES: | \$456,604.00 | \$495,600.69 | \$427,802.93 | \$491,595.00 | \$511,065.00 |
| | TOTAL POLICE DEPARTMENT: | \$4,647,736.50 | \$4,959,682.23 | \$5,246,369.00 | \$5,561,841.00 | \$5,897,432.00 |
| 01220 Fire Department | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$3,252,236.85 | \$3,223,316.48 | \$3,377,476.59 | \$3,699,146.00 | \$3,929,920.00 |
| | TOTAL EXPENSES: | \$311,622.96 | \$353,164.72 | \$379,359.81 | \$405,150.00 | \$416,500.00 |
| | TOTAL FIRE DEPARTMENT: | \$3,563,859.81 | \$3,576,481.20 | \$3,756,836.40 | \$4,104,296.00 | \$4,346,420.00 |
| 01241 Inspectional Services | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$290,698.50 | \$329,325.83 | \$344,453.48 | \$394,245.00 | \$430,914.00 |
| | TOTAL EXPENSES | \$23,988.42 | \$32,933.75 | \$19,393.79 | \$42,550.00 | \$41,675.00 |
| | TOTAL INSPECTIONAL SVCS.: | \$314,686.92 | \$362,259.58 | \$363,847.27 | \$436,795.00 | \$472,589.00 |
| 01244 Weights & Measures | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$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 |
| | TOTAL WEIGHTS & MEASURES: | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 01291 Emergency Management | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$10,353.00 | \$10,560.00 | \$10,770.96 | \$12,986.00 | \$13,208.00 |
| | TOTAL EXPENSES | \$21,895.99 | \$22,926.95 | \$20,683.09 | \$23,400.00 | \$23,400.00 |
| | TOTAL EMERGENCY MGMT.: | \$32,248.99 | \$33,486.95 | \$31,454.05 | \$36,386.00 | \$36,608.00 |
| 01292 Animal Control | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$57,373.85 | \$58,321.18 | \$59,286.88 | \$60,272.00 | \$61,357.00 |
| | TOTAL EXPENSES | \$3,907.08 | \$6,126.08 | \$5,637.88 | \$6,700.00 | \$6,275.00 |
| | TOTAL ANIMAL CONTROL: | \$61,280.93 | \$64,447.26 | \$64,924.76 | \$66,972.00 | \$67,632.00 |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 EXPENDED | FY'2017 EXPENDED | FY'2018 EXPENDED | FY'2019 BUDGET | FY'2020 FINCOM RECOMM |
|--------|---|------------------|------------------|------------------|-----------------|-----------------------|
| | TOTAL PUBLIC SAFETY | \$8,624,813.15 | \$9,001,357.22 | \$9,468,431.48 | \$10,211,290.00 | \$10,825,681.00 |
| | 01300 Walpole Public Schools | | | | | |
| | TOTAL PERSONNEL & EXPEN | \$40,465,175.00 | \$42,019,936.47 | \$43,456,414.85 | \$44,167,173.00 | \$46,092,835.00 |
| | TOTAL WALPOLE PUBLIC SCHOOLS: | \$40,465,175.00 | \$42,019,936.47 | \$43,456,414.85 | \$44,167,173.00 | \$46,092,835.00 |
| | 01301 Tri-County Vocational | | | | | |
| | TOTAL EXPENSES | \$960,504.00 | \$715,811.00 | \$701,409.00 | \$700,000.00 | \$861,000.00 |
| | TOTAL TRI-COUNTY VOC. TECH: | \$960,504.00 | \$715,811.00 | \$701,409.00 | \$700,000.00 | \$861,000.00 |
| | 01302 Norfolk County Agricultural H.S. | | | | | |
| | TOTAL EXPENSES | \$32,295.76 | \$43,142.00 | \$45,103.00 | \$60,000.00 | \$60,000.00 |
| | TOTAL NORFOLK COUNTY AGGIE: | \$32,295.76 | \$43,142.00 | \$45,103.00 | \$60,000.00 | \$60,000.00 |
| | TOTAL PUBLIC EDUCATION: | \$41,457,974.76 | \$42,778,889.47 | \$44,202,926.85 | \$44,927,173.00 | \$47,013,835.00 |
| | 01411 DPW: Engineering | | | | | |
| | TOTAL PERSONNEL SERVICE | \$237,268.96 | \$254,383.06 | \$260,805.02 | \$268,478.00 | \$276,898.00 |
| | TOTAL EXPENSES | \$72,539.88 | \$83,931.88 | \$74,132.75 | \$56,621.00 | \$56,179.00 |
| | TOTAL ENGINEERING: | \$309,808.84 | \$338,314.94 | \$334,937.77 | \$325,099.00 | \$333,077.00 |
| | 01421 DPW: Administration | | | | | |
| | TOTAL PERSONNEL SERVICE | \$263,008.87 | \$284,924.49 | \$289,836.54 | \$314,178.00 | \$313,693.00 |
| | TOTAL EXPENSES | \$10,203.63 | \$10,490.24 | \$7,677.50 | \$30,750.00 | \$30,500.00 |
| | TOTAL DPW ADMINISTRATION: | \$273,212.50 | \$295,414.73 | \$297,514.04 | \$344,928.00 | \$344,193.00 |
| | 01422 DPW: Highway Division | | | | | |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 | | FY'2017 | | FY'2018 | | FY'2019 | | FY'2020 |
|--------|--|----------------|--|----------------|--|----------------|--|----------------|--|----------------|
| | | EXPENDED | | EXPENDED | | EXPENDED | | BUDGET | | FINCOM RECOMM |
| | TOTAL PERSONNEL SERVICE | \$593,078.99 | | \$604,748.67 | | \$628,623.26 | | \$645,475.00 | | \$664,709.00 |
| | TOTAL EXPENSES | \$244,285.77 | | \$230,815.88 | | \$237,923.19 | | \$238,400.00 | | \$238,050.00 |
| | TOTAL HIGHWAY DIVISION: | \$837,364.76 | | \$835,564.55 | | \$866,546.45 | | \$883,875.00 | | \$902,759.00 |
| | 01423 DPW: Snow & Ice Removal | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$113,987.33 | | \$159,706.05 | | \$224,062.96 | | \$184,500.00 | | \$186,100.00 |
| | TOTAL EXPENSES | \$451,766.40 | | \$565,800.89 | | \$627,189.49 | | \$633,600.00 | | \$632,100.00 |
| | TOTAL SNOW & ICE REMOVAL: | \$565,753.73 | | \$725,506.94 | | \$851,252.45 | | \$818,100.00 | | \$818,200.00 |
| | 01424 DPW: Street Lighting | | | | | | | | | |
| | TOTAL EXPENSES | \$440,581.55 | | \$491,269.02 | | \$426,651.95 | | \$421,175.00 | | \$432,495.00 |
| | TOTAL STREET LIGHTING: | \$440,581.55 | | \$491,269.02 | | \$426,651.95 | | \$421,175.00 | | \$432,495.00 |
| | 01433 Solid Waste & Recycling | | | | | | | | | |
| | TOTAL EXPENSES | \$1,514,519.25 | | \$1,558,621.27 | | \$1,717,752.36 | | \$1,920,000.00 | | \$1,967,160.00 |
| | TOTAL SOLID WASTE: | \$1,514,519.25 | | \$1,558,621.27 | | \$1,717,752.36 | | \$1,920,000.00 | | \$1,967,160.00 |
| | 01439 DPW: Landfill Maintenance | | | | | | | | | |
| | TOTAL EXPENSES | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 |
| | TOTAL LANDFILL MAINTENANCE: | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 |
| | 01491 DPW: Cemetery | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$138,531.83 | | \$131,061.56 | | \$134,005.30 | | \$147,760.00 | | \$152,164.00 |
| | TOTAL EXPENSES | \$20,028.03 | | \$20,623.12 | | \$16,057.98 | | \$21,250.00 | | \$20,905.00 |
| | TOTAL CEMETERY DIVISION: | \$158,559.86 | | \$151,684.68 | | \$150,063.28 | | \$169,010.00 | | \$173,069.00 |
| | 01499 DPW: Vehicle Maintenance | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$262,645.05 | | \$273,166.22 | | \$277,192.80 | | \$294,286.00 | | \$342,754.00 |
| | TOTAL EXPENSES | \$97,614.65 | | \$108,185.78 | | \$84,895.55 | | \$104,350.00 | | \$105,150.00 |
| | TOTAL VEHICLE MAINT. DIVISION: | \$360,259.70 | | \$381,352.00 | | \$362,088.35 | | \$398,636.00 | | \$447,904.00 |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 EXPENDED | FY'2017 EXPENDED | FY'2018 EXPENDED | FY'2019 BUDGET | FY'2020 FINCOM RECOMM |
|--------|--|------------------|------------------|------------------|----------------|-----------------------|
| | TOTAL PUBLIC WORKS: | \$4,460,060.19 | \$4,777,728.13 | \$5,006,806.65 | \$5,280,823.00 | \$5,418,857.00 |
| | 01510 Board of Health | | | | | |
| | TOTAL PERSONNEL SERVICE | \$225,217.36 | \$231,089.00 | \$237,602.19 | \$248,803.99 | \$288,314.00 |
| | TOTAL EXPENSES | \$73,562.53 | \$72,163.23 | \$73,908.98 | \$80,675.00 | \$42,855.00 |
| | TOTAL BOARD OF HEALTH: | \$298,779.89 | \$303,252.23 | \$311,511.17 | \$329,478.99 | \$331,169.00 |
| | 01541 Council On Aging | | | | | |
| | TOTAL PERSONNEL SERVICE | \$143,035.54 | \$127,455.96 | \$144,369.66 | \$179,168.00 | \$253,471.00 |
| | TOTAL EXPENSES | \$18,543.94 | \$22,858.12 | \$13,341.68 | \$74,350.00 | \$79,074.00 |
| | TOTAL COUNCIL ON AGING: | \$161,579.48 | \$150,314.08 | \$157,711.34 | \$253,518.00 | \$332,545.00 |
| | 01543 Veterans Services | | | | | |
| | TOTAL PERSONNEL SERVICE | \$50,365.25 | \$52,388.43 | \$51,597.96 | \$51,049.00 | \$50,608.00 |
| | TOTAL EXPENSES | \$71,834.65 | \$70,051.65 | \$77,976.95 | \$74,830.00 | \$98,730.00 |
| | TOTAL VETERANS SERVICES: | \$122,199.90 | \$122,440.08 | \$129,574.91 | \$125,879.00 | \$149,338.00 |
| | TOTAL HEALTH & HUMAN SERVICES | \$582,559.27 | \$576,006.39 | \$598,797.42 | \$708,875.99 | \$813,052.00 |
| | 01610 Walpole Public Library | | | | | |
| | TOTAL PERSONNEL SERVICE | \$643,895.55 | \$663,938.70 | \$686,629.88 | \$701,742.00 | \$737,085.00 |
| | TOTAL EXPENSES | \$136,414.39 | \$140,401.34 | \$140,165.25 | \$141,943.00 | \$140,350.00 |
| | TOTAL LIBRARY DEPARTMENT: | \$780,309.94 | \$804,340.04 | \$826,795.13 | \$843,685.00 | \$877,435.00 |
| | 01630 Recreation | | | | | |
| | TOTAL PERSONNEL SERVICE | \$153,003.56 | \$168,670.00 | \$172,471.21 | \$179,682.00 | \$182,752.00 |
| | TOTAL EXPENSES: | \$48,480.32 | \$52,860.31 | \$44,647.72 | \$50,960.00 | \$50,000.00 |
| | TOTAL RECREATION: | \$201,483.88 | \$221,530.31 | \$217,118.93 | \$230,642.00 | \$232,752.00 |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 | | FY'2017 | | FY'2018 | | FY'2019 | | FY'2020 | |
|---|----------------------------------|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|--|
| | | EXPENDED | | EXPENDED | | EXPENDED | | BUDGET | | FINCOM RECOMM | |
| 01650 DPW: Parks Division | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$410,289.08 | | \$420,665.00 | | \$435,635.90 | | \$452,390.00 | | \$499,995.00 | |
| | TOTAL EXPENSES | \$179,507.70 | | \$172,964.54 | | \$153,783.58 | | \$172,130.00 | | \$173,205.00 | |
| | TOTAL PARKS DIVISION: | \$589,796.78 | | \$593,629.54 | | \$589,419.48 | | \$624,520.00 | | \$673,200.00 | |
| 01691 Historical Commission | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL EXPENSES | \$315.00 | | \$331.14 | | \$99.13 | | \$315.00 | | \$315.00 | |
| | TOTAL HISTORICAL COMM.: | \$315.00 | | \$331.14 | | \$99.13 | | \$315.00 | | \$315.00 | |
| 01692 Town Celebrations | | | | | | | | | | | |
| | TOTAL PERSONNEL SERVICE | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| | TOTAL EXPENSES | \$1,500.00 | | \$1,500.00 | | \$1,500.00 | | \$2,000.00 | | \$2,000.00 | |
| | TOTAL TOWN CELEBRATIONS: | \$1,500.00 | | \$1,500.00 | | \$1,500.00 | | \$2,000.00 | | \$2,000.00 | |
| 01699 Trail Committee | | | | | | | | | | | |
| | TOTAL EXPENSES | \$650.00 | | \$614.18 | | \$78.61 | | \$650.00 | | \$650.00 | |
| | TOTAL TRAIL COMMITTEE: | \$650.00 | | \$614.18 | | \$78.61 | | \$650.00 | | \$650.00 | |
| TOTAL CULTURE & RECREATION: | | | | | | | | | | | |
| | | \$1,574,055.60 | | \$1,621,945.21 | | \$1,635,011.28 | | \$1,701,812.00 | | \$1,786,352.00 | |
| 01710 Retirement Of Debt | | | | | | | | | | | |
| | TOTAL EXPENSES | \$2,478,037.21 | | \$3,074,702.92 | | \$3,063,295.32 | | \$4,035,285.94 | | \$4,110,288.00 | |
| | TOTAL RETIREMENT OF DEBT: | \$2,478,037.21 | | \$3,074,702.92 | | \$3,063,295.32 | | \$4,035,285.94 | | \$4,110,288.00 | |
| TOTAL DEBT & INTEREST | | | | | | | | | | | |
| | | \$2,478,037.21 | | \$3,074,702.92 | | \$3,063,295.32 | | \$4,035,285.94 | | \$4,110,288.00 | |
| 01911 Employee Retirement Assessment | | | | | | | | | | | |
| | TOTAL EXPENSES | \$4,322,135.00 | | \$4,724,064.00 | | \$4,850,407.00 | | \$5,277,378.00 | | \$5,589,078.00 | |

WALPOLE 2019 SPRING ANNUAL TOWN MEETING - FY' 2020 BUDGET RECOMMENDATIONS

| BUDGET | LINE ITEM DESCRIPTION | FY'2016 | FY'2017 | FY'2018 | FY'2019 | FY'2020 |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | EXPENDED | EXPENDED | EXPENDED | BUDGET | FINCOM RECOMM |
| | TOTAL EMPLOYEE RETIREMENT: | \$4,322,135.00 | \$4,724,064.00 | \$4,850,407.00 | \$5,277,378.00 | \$5,589,078.00 |
| 01913 | Unemployment Compensation | | | | | |
| | TOTAL EXPENSES | \$76,502.36 | \$57,413.58 | \$57,326.93 | \$115,000.00 | \$115,000.00 |
| | TOTAL UNEMPLOYMENT COMPENSATION | \$76,502.36 | \$57,413.58 | \$57,326.93 | \$115,000.00 | \$115,000.00 |
| 01914 | Employee Fringe Benefits | | | | | |
| | TOTAL PERSONNEL SERVICE | \$33,173.39 | \$59,701.67 | \$62,888.00 | \$119,364.00 | \$183,858.00 |
| | TOTAL EXPENSES | \$9,195,068.57 | \$9,651,124.51 | \$10,183,551.30 | \$11,124,000.00 | \$11,182,299.00 |
| | TOTAL EMPLOYEE BENEFITS: | \$9,228,241.96 | \$9,710,826.18 | \$10,246,439.30 | \$11,243,364.00 | \$11,366,157.00 |
| 01945 | Casualty Insurance | | | | | |
| | TOTAL EXPENSES | \$919,200.00 | \$943,812.72 | \$705,429.95 | \$1,018,025.00 | \$947,000.00 |
| | TOTAL CASUALTY INSURANCE: | \$919,200.00 | \$943,812.72 | \$705,429.95 | \$1,018,025.00 | \$947,000.00 |
| 01999 | Transfers | | | | | |
| | TOTAL EXPENSES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| | TOTAL TRANSFERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| | TOTAL ASSESSMENTS & FRINGE BENEFIT: | \$14,546,079.32 | \$15,436,116.48 | \$15,859,603.18 | \$17,653,767.00 | \$18,317,235.00 |
| | TOTAL OVERALL BUDGET: | \$78,679,287.21 | \$82,182,051.34 | \$84,493,627.43 | \$89,919,994.93 | \$93,735,408.00 |

2019
**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, 275 Common Street in said Walpole on the

**FIRST MONDAY IN MAY, IT BEING THE
SIXTH DAY OF SAID MONTH, 2019**

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 on file in the office of the Town Clerk, or do or act anything in relation thereto. (Petition of the Personnel Board)

FAVORABLE ACTION – (14-0-0)*

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

FAVORABLE ACTION – (12-0-2)*

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

NO ACTION – (13-0-1)*

ARTICLE 5: 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 2019 (July 1, 2018 to June 30, 2019) , and to see what departmental budgets for Fiscal Year 2019, if any, may be reduced to offset said

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

FAVORABLE ACTION - \$85,000 from Overlay – (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 General Laws, Chapter 41, Section 108, for their services for the fiscal year commencing July 1, 2019 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, 2019 not otherwise provided for, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

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 Department for the fiscal year commencing July 1, 2019, or do or act anything in relation thereto. (Petition of the Sewer and Water Commissioners)

FAVORABLE ACTION - \$4,949,747 - (11-0-0)*

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, 2019, or do or act anything in relation thereto. (Petition of the Sewer and Water Commissioners)

FAVORABLE ACTION - \$5,850,226 – (11-0-0)*

ARTICLE 9: 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)

NO ACTION – (11-0-0)*

ARTICLE 10: 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)

NO ACTION – (11-0-0)*

ARTICLE 11: To see if the Town will vote to raise and appropriate or transfer from available funds a sum or sums of money for the purpose of supplementing the Stabilization Fund as authorized by Chapter 40, Section 5B of the Massachusetts General Laws, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$50,000 from Overlay – (11-0-0)*

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

NO ACTION – (11-0-0)*

ARTICLE 13: 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 pay costs of architectural design and constructing, equipping and furnishing of new playing fields in the Town of Walpole, along with any and all work associated with and appurtenant thereto, including but not limited to demolition, site preparation, the cost of a project manager and all other incidental and related costs; and to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain any temporary or permanent interests in land that may be needed therefor, and, further, 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)

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

ARTICLE 14: To see if the Town will vote pursuant to the provisions of General Laws Chapter 44, Section 53E½, to amend Section 187-2(B) of the Town of Walpole General Bylaws to increase the annual expenditure limit for FY2019 for the Net Metering Revolving Fund established under Section 187-1, with text to be inserted shown in bold and text to be deleted shown in strikethrough, and with such increased expenditure limit to remain applicable from fiscal year to fiscal year until further amended:

| FUND | SPENDING LIMIT |
|---|---|
| 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 |
| <i>Net Metering Fund</i> | \$300,000 \$1,300,000 |
| <i>Veterans Agreement Fund</i> | \$50,000 |
| <i>Vehicles and equipment</i> | \$200,000 |

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

FAVORABLE ACTION – (13-0-0)*

ARTICLE 15: To see if the Town will vote to rescind the following amounts of unissued debt authorized under the following Town meeting votes:

| <u>Amount to be Rescinded</u> | <u>Amount Originally Authorized</u> | <u>Purpose</u> | <u>Date of Town Meeting Vote</u> | <u>Article No.</u> |
|-------------------------------|-------------------------------------|--|----------------------------------|--------------------|
| \$200,000 | \$400,000 | School Roof (SATM10 BMS Roof) | 5/10/10 | 19 |
| \$90,000 | \$130,000 | Sewer (SATM00 Eastland Circle) | 10/23/00 | 41 |
| \$10,000 | \$425,000 | Sewer Planning (FATM01 Storm Water) | 10/15/01 | 15 |
| \$251,099 | \$251,099 | Memorial Park Improvements (FATM13 Center Wading Pool) | 10/21/13 | 12 |

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

FAVORABLE ACTION – (13-0-0)*

ARTICLE 16: To see if the Town will vote to raise and appropriate and/or transfer from available funds, including 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 in FY2020, , or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION - \$463,787.80 - (14-0-0)*

ARTICLE 17: To see if the Town will vote to amend the additional real estate tax exemption granted under General Laws Chapter 59, Section 5C ½ to taxpayers who are granted personal exemptions on their domiciles under General Laws Chapter 59, Section 5, including certain blind persons, certain disabled veterans, surviving spouses and seniors, to an additional exemption of up to 100% percent of the personal exemption, to be effective for exemptions granted for any fiscal year beginning on or after July 1, 2019, or do or act anything in relation thereto. (Petition of the Board of Selectmen)

FAVORABLE ACTION – (12-0-1)*

ARTICLE 18: To see if the Town will vote to accept for the Planning Board the provisions of M.G.L. Chapter 39, Section 23D, which section provides that a member of any board, committee or commission when holding an adjudicatory hearing shall not be disqualified from voting in the matter solely due to that member's absence from no more than 1 session of such hearing at which testimony or other evidence is received, provided that certain additional conditions as established by said statute are met, or do or act anything in relation thereto. (Petition of the Planning Board)

FAVORABLE ACTION – (14-0-0)*

ARTICLE 19: To see if the Town will vote to amend the Walpole Zoning Bylaws as set forth below, with the bold underlined text to be inserted and strikethrough text to be deleted:

(a) Amend Section 5-B, Schedule of Use Regulations, and specifically the Use Table found in Section 5-B.1 as follows, and further that the remaining subsections be re-lettered accordingly:

| | RA | RB | GR | R | PS RC | B | CBD | HB | LM | IND | Park Code |
|---|----|----|----|---|----------|-----|-----|----|----|-----|--------------|
| BUSINESS: | | | | | | | | | | | |
| a. Retail Sales and Services less than 10,000 square feet. | X | X | X | X | X | A | A | A | A | A | 4 |
| b. Retail Sales and Services greater than or equal to 10,000 square feet but less than 20,000 square feet. | X | X | X | X | X | A | SPZ | A | A | A | 4 |
| c. Retail Sales and Services greater than or equal to 20,000 square feet | X | X | X | X | X | SPZ | X | A | A | A | 4 |
| d. Vape Shops | X | X | X | X | X | X | X | X | X | SPZ | 4 |
| d. e. Showroom for building supplies (including plumbing heating and ventilating equipment) with storage limited to floor samples only. | X | X | X | X | X | A | A | A | A | A | 4 |

(b) Further, to amend Section 14, Definitions, to insert the following definition in alphabetical order:

VAPE SHOP – A retail store specializing in the sale of electronic cigarette products, including: electronic cigarettes, cigars, pipes, and nicotine delivery systems; any other similar products that rely on vaporization or aerosolization; and including any components, parts or accessories.

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

FAVORABLE ACTION – (9-4-1)*

ARTICLE 20: To see if the Town will vote to amend the Walpole Zoning Bylaws Section 10-C.6.A (Age Qualified Village (AQV), Fifteen-Acre Projects, Site Building and Dwelling Unit Requirements) by:

- (a) Deleting, in item 17, the following: Developers of AQV Fifteen-Acre Projects are encouraged, but not required to designate at least 15% of the units within the development as affordable.
- (b) Inserting in place thereof, the following new text: Developers of AQV Fifteen-Acre Projects are required to designate at least 10% of the units within the development as Affordable Units.”

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

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

ARTICLE 21: To see if the Town will vote to amend the Walpole Zoning Bylaws Section 10-C.2.B.(2) (Age Qualified Village (AQV), Special Permit Required - AQV Ten-Acre Projects, Density Calculations) by **deleting** subsections (2) and (3) and **inserting** in their place the following new subsection (2), and, further, by **renumbering** subsection (4) as subsection (3):

At least 10% of the units in an AQV must be affordable pursuant to the definition of "Affordable Unit" in Section 14 of these Zoning Bylaws to obtain approval. When a developer proposes a minimum of 15% of all housing units to be affordable within an AQV, the Planning Board may increase the site density by one unit of housing for every six thousand (6,000) square feet of the total site area provided that the site meets the requirements for Contiguous Buildable Area in Section 6.3.B of the Zoning Bylaw. As a condition of the Special Permit, these dwelling units must also be permanently deed restricted as affordable.

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

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

ARTICLE 22: To see if the Town will vote to adopt the following resolution:

WHEREAS, Climate change is among the greatest environmental challenges of this generation, with potentially profound effects on the economy, public health, water resources, infrastructure, coastal resources, energy demand, natural resources, and recreation; and,

WHEREAS, Massachusetts communities, as documented by the Secretary of Energy and Environmental Affairs Report "Massachusetts Integrated State Hazard Mitigation and Climate Adaptation Plan" are already feeling the impacts of climate change; and,

WHEREAS, Massachusetts has been a leader in addressing global warming by passing the Global Warming Solutions Act in 2008 that requires reductions in greenhouse gas emissions; and,

WHEREAS, the Walpole Board of Selectmen and Walpole Town Meeting passed resolutions in 2016 recording their opposition to investing in new natural gas pipeline capacity, in part because our state's energy challenges are better addressed through investment in energy conservation and green and renewable energy solutions; and,

WHEREAS, the Town of Walpole is already taking action to reduce its carbon emissions and promote clean energy, like creating a solar photovoltaic overlay district, building a LEED Gold Certified library building, promoting recycling, and offering a Power Choice Green electric supplier option to residents; and,

WHEREAS, clean, renewable energy has brought many benefits to Massachusetts, including reduced pollution, tens of thousands of clean energy jobs, and more of our energy dollars retained in the local economy — benefits which the transition to 100 percent renewable energy will only increase;

THEREFORE, BE IT RESOLVED that the Town of Walpole adopt a goal of getting the Town of Walpole municipal energy usage to 100 percent clean, renewable energy by 2050, and to move as quickly as possible to achieve that goal; and

BE IT FURTHER RESOLVED that the officials and staff of the Town of Walpole consider all municipal decisions in light of whether they will bring the Town and its residents, businesses, and institutions closer to 100 percent renewable energy; and

BE IT FURTHER RESOLVED that Walpole Town Meeting urge our Legislature and statewide elected and appointed officials to do everything in their power to bring Massachusetts closer to 100 percent renewable energy; and,

BE IT FURTHER RESOLVED, that the Town Clerk be directed to send a copy of this resolution to Governor Charles Baker, State Senator Paul Feeney, State Representatives John Rogers, Louis Kafka, Shawn Dooley, and Paul McMurtry; Attorney General Maura Healey, and the Secretary of Energy and Environmental Affairs. Or to take any other action(s) relative thereto. (Petition of Philip Czachorowski etal.)

FAVORABLE ACTION – (10-0-2)*

***Denotes Finance Committee Votes**

SATM19 Capital Budget

| <u>ART</u> <u>#</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 Budget</u> <u>RECOM</u> | <u>FIN COM</u> <u>RECOM</u> |
|------------------------|--|------------------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|
| 7 | <u>Water Department</u> | | | | | |
| | Meter Transmitters | \$ 82,500 | WRE | \$ 82,500 | \$ 82,500 | \$ 82,500 |
| | VFD Replacements | \$ 97,500 | WRE | \$ 97,500 | \$ 97,500 | \$ 97,500 |
| | SCADA System Upgrade | \$ 175,000 | WRE | \$ 175,000 | \$ 175,000 | \$ 175,000 |
| | ARTICLE 7 TOTAL | \$ 355,000 | WRE | \$ 355,000 | \$ 355,000 | \$ 355,000 |
| 8 | <u>Sewer Department</u> | | | | | |
| | Meter Transmitters | \$ 82,500 | SRE | \$ 82,500 | \$ 82,500 | \$ 82,500 |
| | EJD Sludge System | \$ 525,000 | SRE | \$ 525,000 | \$ 525,000 | \$ 525,000 |
| | Vehicle Replacement | \$ 55,000 | SRE | \$ 55,000 | \$ 55,000 | \$ 55,000 |
| | Septage Facility Roof | \$ 35,000 | SRE | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| | Sewer Pump Station Repairs | \$ 325,000 | SRE | \$ 325,000 | \$ 325,000 | \$ 325,000 |
| | ARTICLE 8 TOTAL | \$ 1,022,500 | SRE | \$ 1,022,500 | \$ 1,022,500 | \$ 1,022,500 |
| 13 | <u>Rt 1A Field Improvements</u> | | | | | |
| | Route 1A Field Improvements | \$7.0 - \$7.5 million | MISC | \$7.0 - \$7.5 million | TBD | TBD |
| | ARTICLE 13 TOTAL | \$7.0 - \$7.5 million | MISC | \$7.0 - \$7.5 million | TBD | TBD |
| | TOTAL REQUESTED | \$8.3 - \$8.8 million | | \$8.3 - \$8.8 million | TBD | TBD |
| | <u>CAPITAL BUDGET RECOMMENDED FUNDING SOURCES</u> | | | | | |
| | Miscellaneous | \$7.0 - \$7.5 million | | \$7.0 - \$7.5 million | TBD | TBD |
| | Water Retained Earnings | \$ 355,000 | | \$ 355,000 | \$ 355,000 | \$ 355,000 |
| | Sewer Retained Earnings | \$ 1,022,500 | | \$ 1,022,500 | \$ 1,022,500 | \$ 1,022,500 |
| | TOTAL | \$8.3 - \$8.8 million | | \$8.3 - \$8.8 million | TBD | TBD |

**SPRING 2019 TOWN MEETING
5 Year Capital Plan Requests CY 19-23**

| 4/1/2019 14:24 | CY 2019 | Funding | SATM 19 | CY 2019 - '20 | CY 2020 - '21 | CY 2021 - '22 | CY 2022 - '23 | Out-year |
|--|--------------|---------|---------------|-------------------|-------------------|------------------|-------------------|------------------|
| Dept. Items | Dept Request | Source | Cap Bud Recom | Plan | Plan | Plan | Plan | Estimates |
| GENERAL GOVERNMENT | | | | | | | | |
| Board of Assessors | | | | | | | | |
| Software and Equipment | | | | | | | | \$ 50,000 |
| Sub-Total | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| PUBLIC SAFETY | | | | | | | | |
| Fire Department | | | | | | | | |
| Replace 2012 Horton Ambulance | | | | \$ 350,000 | | | | |
| Replace 35 SCBA Bottles and Air Packs | | | | \$ 68,000 | | | | |
| Replace 25 Sets of Turnout Gear | | | | \$ 80,000 | | | | |
| Replace 1999 E-One Class A Fire Engine | | | | | \$ 675,000 | | | |
| Replace 4 SCBA Air Packs | | | | | \$ 26,000 | | | |
| Replace 4 SCBA Air Packs | | | | | | \$ 26,000 | | |
| Replace Thermal Imaging Cameras | | | | | | \$ 20,000 | | |
| Replace 2015 Horton Ambulance | | | | | | | \$ 350,000 | |
| Replace 2016 Command Car | | | | | | | \$ 50,000 | |
| Replace 2003 F-350 with Skid Unit | | | | | | | \$ 100,000 | |
| Sub-Total | \$ - | | \$ - | \$ 498,000 | \$ 701,000 | \$ 46,000 | \$ 500,000 | \$ - |
| Police Department | | | | | | | | |
| Unmarked Squad Car | | | | \$ 37,500 | | | | |
| Defibrillator (5) | | | | \$ 8,000 | | | | |
| Zenmuse Camera Drone Accessories | | | | \$ 7,000 | | | | |
| Mountain Bikes | | | | \$ 15,000 | | | | |
| Hand Held Flir | | | | \$ 5,000 | | | | |
| Unmarked Squad Car | | | | | \$ 38,000 | | | |
| Defibrillator (5) | | | | | \$ 8,500 | | | |
| Body Cameras | | | | | \$ 20,000 | | | |
| Unmarked Squad Car | | | | | | \$ 38,000 | | |
| Defibrillator (5) | | | | | | \$ 8,500 | | |
| Unmarked Squad Car | | | | | | | \$ 38,000 | |
| Defibrillator (5) | | | | | | | \$ 8,500 | |
| Sub-Total | \$ - | | \$ - | \$ 72,500 | \$ 66,500 | \$ 46,500 | \$ 46,500 | \$ - |
| Emergency Mgmt / Communications | | | | | | | | |
| Outfitting Communications Trailer | | | | \$ 7,000 | | | | |
| EMA Communications System Rebuilding | | | | \$ 10,000 | | | | |
| Town Hall Provide Interoperability Comm. | | | | \$ 10,000 | | | | |
| EOC Equipment | | | | \$ 10,000 | | | | |
| Shelter Supplies | | | | \$ 5,000 | | | | |
| Outfitting Communications Trailer | | | | | \$ 7,000 | | | |
| EMA Communications System Rebuilding | | | | | \$ 10,000 | | | |
| Town Hall Provide Interoperability Comm. | | | | | \$ 10,000 | | | |
| EOC Equipment | | | | | \$ 5,000 | | | |
| Shelter Supplies | | | | | \$ 5,000 | | | |
| Town Hall Provide Interoperability Comm. | | | | | \$ 5,000 | | | |
| Outfitting Communications Trailer | | | | | | \$ 5,000 | | |
| EOC Equipment | | | | | | \$ 5,000 | | |
| Shelter Supplies | | | | | | \$ 5,000 | | |
| EMA Communications System Rebuilding | | | | | | | \$ 5,000 | |
| EOC Equipment | | | | | | | \$ 5,000 | |
| Shelter Supplies | | | | | | | \$ 5,000 | |
| SubTotal | \$ - | | \$ - | \$ 42,000 | \$ 42,000 | \$ 15,000 | \$ 15,000 | \$ - |
| PUBLIC WORKS | | | | | | | | |
| Engineering | | | | | | | | |

SPRING 2019 TOWN MEETING
5 Year Capital Plan Requests CY 19-23

| 4/1/2019 14:24 | CY 2019 | Funding | SATM 19 | CY 2019 - '20 | CY 2020 - '21 | CY 2021 - '22 | CY 2022 - '23 | Out-year |
|--|--------------|---------|---------------|---------------|---------------|---------------|---------------|-----------|
| Dept. Items | Dept Request | Source | Cap Bud Recom | Plan | Plan | Plan | Plan | Estimates |
| Sub-Total | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Highway Department | | | | | | | | |
| Asphalt Recycler / Hot Box | | | | \$ 33,700 | | | | |
| Catch Basin Repairs | | | | \$ 35,000 | | | | |
| Concrete Sidewalk Repair | | | | | \$ 35,000 | | | |
| Asphalt Sidewalk Repair | | | | | \$ 25,000 | | | |
| Center Pool Parking Drainage & Pavement | | | | | | \$ 85,000 | | |
| Drainage Improvements | | | | | | \$ 175,000 | | |
| Crack Seal | | | | | | \$ 25,000 | | |
| DPW Parking Lot Improvements | | | | | | \$ 75,000 | | |
| Town Wide Chain Link Fence Repairs | | | | | | \$ 20,000 | | |
| Sub-Total | \$ - | | \$ - | \$ 68,700 | \$ 60,000 | \$ 380,000 | \$ - | \$ - |
| Cemetery Department | | | | | | | | |
| Stone Wall Masonry Work - Ter. Hill | | | | \$ 15,000 | | | | |
| Chip Seal Roadway - Terrace Hill | | | | \$ 19,500 | | | | |
| Land Clearing for Plains Cemetery | | | | | \$ 50,000 | | | |
| Land Clearing for Plains Cemetery | | | | | | \$ 50,000 | | |
| Jackson Memorial Chapel Renovations | | | | | | | \$ 50,000 | |
| Sub-Total | \$ - | | \$ - | \$ 34,500 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ - |
| Parks Department | | | | | | | | |
| Route 1A Fields | \$ 7,500,000 | MISC | TBD | | | | | |
| Common Lighting (LED) Replacement | | | | \$ 47,000 | | | | |
| Irrigation System @ Memorial Common | | | | \$ 10,000 | | | | |
| Lewis Square Renovations | | | | | \$ 25,000 | | | |
| OPR Underground Field Irrigation | | | | | \$ 25,000 | | | |
| BMS Carty Field Netting | | | | | | \$ 18,000 | | |
| JMS Hardscape Fence Renovations | | | | | | \$ 125,000 | | |
| Athletic Fields Fence / Backstop Replace | | | | | | | \$ 35,000 | |
| BMS Parking Lot Construction | | | | | | | \$ 100,000 | |
| Downtown Tree Planting for 300th Ann. | | | | | | | \$ 50,000 | |
| Sub-Total | \$ 7,500,000 | | TBD | \$ 57,000 | \$ 50,000 | \$ 143,000 | \$ 185,000 | \$ - |
| Building Maintenance | | | | | | | | |
| Blackburn Hall Improvements | | | | \$ 160,000 | | | | |
| Bird School Auditorium Improvements | | | | \$ 125,000 | | | | |
| Asbestos Abatement | | | | \$ 25,000 | | | | |
| Floor Replacement System Wide | | | | \$ 25,000 | | | | |
| High School Left Wing Roof Replacement | | | | | \$ 750,000 | | | |
| Equipment Emergency Repairs / Replace | | | | | \$ 40,000 | | | |
| Painting and Siding System Wide | | | | | \$ 20,000 | | | |
| Asbestos Abatement | | | | | \$ 25,000 | | | |
| Elm School Front Roof | | | | | | \$ 360,000 | | |
| Window Replacement | | | | | | \$ 350,000 | | |
| Painting and Siding System Wide | | | | | | \$ 20,000 | | |
| Bird School Boiler Replacement | | | | | | \$ 285,000 | | |
| Window Replacement | | | | | | | \$ 350,000 | |
| Floor Replacement System Wide | | | | | | | \$ 25,000 | |
| Painting and Siding System Wide | | | | | | | \$ 20,000 | |
| Equipment Emergency Repairs / Replace | | | | | | | \$ 40,000 | |
| Sub-Total | \$ - | | \$ - | \$ 335,000 | \$ 835,000 | \$ 1,015,000 | \$ 435,000 | \$ - |
| Vehicle Maintenance | | | | | | | | |
| #365 - 1980 Bombadier Sidewalk Plow | | | | \$ 150,000 | | | | |
| #211 - 2008 Ford F350 Rack Body | | | | \$ 60,000 | | | | |
| #542 - 2003 Ford E350 Van | | | | \$ 55,000 | | | | |
| #738 - 2007 Ford Ranger | | | | | \$ 27,000 | | | |
| #735 - 2007 Ford Ranger | | | | | \$ 27,000 | | | |
| #785 - 2003 Ford Crown Vic | | | | | \$ 22,000 | | | |
| #701 - 2008 Ford Explorer | | | | | \$ 32,000 | | | |
| #T345 - 2006 Woodsman Chipper | | | | | \$ 80,000 | | | |
| #212 - 2012 Ford F250 Plow | | | | | \$ 50,000 | | | |
| #226 - 2013 Elgin Sweeper | | | | | | \$ 200,000 | | |
| #715 - 2011 Ford Fusion | | | | | | \$ 24,000 | | |

**SPRING 2019 TOWN MEETING
5 Year Capital Plan Requests CY 19-23**

| <i>4/1/2019 14:24</i> | <i>CY 2019</i> | <i>Funding</i> | <i>SATM 19</i> | <i>CY 2019 - '20</i> | <i>CY 2020 - '21</i> | <i>CY 2021 - '22</i> | <i>CY 2022 - '23</i> | <i>Out-year</i> |
|---|---------------------|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <i>Dept. Items</i> | <i>Dept Request</i> | <i>Source</i> | <i>Cap Bud Recom</i> | <i>Plan</i> | <i>Plan</i> | <i>Plan</i> | <i>Plan</i> | <i>Estimates</i> |
| #730- 2010 Ford F150 | | | | | | \$ 30,000 | | |
| #758 - 2008 Ford F150 | | | | | | \$ 30,000 | | |
| #206 - 2006 Sterling Dump & Sander Plow | | | | | | | \$ 190,000 | |
| #223 - 2007 Volvo Loader | | | | | | | \$ 220,000 | |
| Sub-total | \$ - | | \$ - | \$ 265,000 | \$ 238,000 | \$ 284,000 | \$ 410,000 | |
| Water | | | | | | | | |
| Meter Transmitters | \$ 82,500 | WRE | \$ 82,500 | | | | | |
| VFD Replacements | \$ 97,500 | WRE | \$ 97,500 | | | | | |
| SCADA System Upgrade | \$ 175,000 | WRE | \$ 175,000 | | | | | |
| E.J. Delaney WTP Improvements | | | | \$ 1,475,000 | | | | |
| H.E. Willis WTP 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 | | | | |
| Secondary Improvements E.J. Delaney WTP | | | | | \$ 750,000 | | | |
| Secondary Improvements H.E. Willis WTP | | | | | \$ 95,000 | | | |
| Improvements to Washing St. Wells | | | | | \$ 875,000 | | | |
| Cast Iron Water Main Replacement #5 | | | | | \$ 1,960,000 | | | |
| Storage Tank Water Main | | | | | \$ 750,000 | | | |
| Improvements to Min Brook Wells | | | | | \$ 335,000 | | | |
| Pressure Regulator Valve Improvements | | | | | \$ 77,500 | | | |
| Phase 1 AC Pipe Replacement Design | | | | | \$ 225,000 | | | |
| Cast Iron Water Main Design/Permit | | | | | \$ 125,000 | | | |
| 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 Replacement #6 | | | | | | \$ 1,750,000 | | |
| Phase 2 AC Pipe Design/Permit | | | | | | \$ 180,000 | | |
| Phase 2 AC Pipe Replacement | | | | | | \$ 2,625,000 | | |
| Phase 3 AC Pipe Design/Permit | | | | | | \$ 192,500 | | |
| Cast Iron Replacement | | | | | | | | \$ 2,000,000 |
| Equipment Replacement | | | | | | | | \$ 200,000 |
| Infrastructure Improvements | | | | | | | | \$ 2,500,000 |
| Sub-total | \$ 355,000 | | \$ 355,000 | \$ 4,314,000 | \$ 4,430,000 | \$ 762,500 | \$ 9,687,500 | \$ 4,700,000 |
| Sewer | | | | | | | | |
| Meter Transmitters | \$ 82,500 | SRE | \$ 82,500 | | | | | |
| EJD Sludge System | \$ 525,000 | SRE | \$ 525,000 | | | | | |
| Vehicle Replacement | \$ 55,000 | SRE | \$ 55,000 | | | | | |
| Septage Facility Roof | \$ 35,000 | SRE | \$ 35,000 | | | | | |
| Sewer Pump Station Repairs | \$ 325,000 | SRE | \$ 325,000 | | | | | |
| Sewer System Expansion | | | | TBD | | | | |
| Sewer System Rehab | | | | TBD | | | | |
| Meter Transmitters | | | | TBD | | | | |
| Sewer System Expansion | | | | | TBD | | | |
| Sewer System Rehab | | | | | TBD | | | |
| Meter Transmitters | | | | | TBD | | | |
| Sewer System Expansion | | | | | | TBD | | |
| Sewer System Rehab | | | | | | TBD | | |
| Meter Transmitters | | | | | | TBD | | |
| Sewer System Expansion | | | | | | | TBD | |
| Sewer System Rehab | | | | | | | TBD | |
| Meter Transmitters | | | | | | | TBD | |
| Sewer System Expansion | | | | | | | | TBD |
| Sewer System Rehab | | | | | | | | TBD |
| Meter Transmitters | | | | | | | | TBD |
| Sub-Total | \$ 1,022,500 | \$ - | \$ 1,022,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Department | | | | | | | | |
| Technology Plan (Year 2) | | | | \$ 150,000 | | | | |
| Chromebook Replacement (GR 2) | | | | \$ 45,000 | | | | |
| Van Program Replacement (2 Veh.) | | | | \$ 50,000 | | | | |

**SPRING 2019 TOWN MEETING
5 Year Capital Plan Requests CY 19-23**

| 4/1/2019 14:24 | CY 2019 | Funding | SATM 19 | CY 2019 - '20 | CY 2020 - '21 | CY 2021 - '22 | CY 2022 - '23 | Out-year |
|---|---------------------|---------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Dept. Items | Dept Request | Source | Cap Bud Recom | Plan | Plan | Plan | Plan | Estimates |
| Bell and Clock Systems (2 Schools) | | | | \$ 50,000 | | | | |
| Fisher School Walk-in Freezer Replacement | | | | \$ 30,000 | | | | |
| Bell and Clock Systems (2 Schools) | | | | | \$ 50,000 | | | |
| Van Program Replacement (2 Veh.) | | | | | \$ 50,000 | | | |
| School Furniture Replacement | | | | | \$ 25,000 | | | |
| JMS School Walk-in Freezer Replacement | | | | | \$ 30,000 | | | |
| Technology Plan (Year 3) | | | | | \$ 150,000 | | | |
| Technology Plan (Year 1) | | | | | | \$ 150,000 | | |
| Van Program Replacement (2 Veh.) | | | | | | \$ 50,000 | | |
| School Furniture Replacement | | | | | | \$ 25,000 | | |
| Sub-Total Requested by School Dept | \$ - | | \$ - | \$ 325,000 | \$ 305,000 | \$ 225,000 | \$ - | |
| DEPT. REQUESTS | | | | | | | | |
| GRAND TOTAL | \$ 8,877,500 | | TBD | \$ 6,011,700 | \$ 6,777,500 | \$ 2,967,000 | \$ 11,329,000 | \$ 4,750,000 |
| SEWER&WATER | | | | | | | | |
| REQUESTS TOTALS | \$ 1,377,500 | | \$ 1,377,500 | \$ 4,314,000 | \$ 4,430,000 | \$ 762,500 | \$ 9,687,500 | \$ 4,700,000 |
| NON-SEWER-WATER | | | | | | | | |
| DEPT. REQUESTS TOTALS | \$ 7,500,000 | | TBD | \$ 1,697,700 | \$ 2,347,500 | \$ 2,204,500 | \$ 1,641,500 | \$ 50,000 |

TOWN HALL
SCHOOL STREET
WALPOLE, MA 02081

Presort Standard

U.S. Postage

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**Walpole, MA
02081**

Permit No. 7

**RESIDENTIAL
CUSTOMER
WALPOLE, MA**