



# Capital Budget Committee

FY 19 Budget for 2018 Annual Town Meeting



# FY 2019 Capital Budget

“This report, by its very length,  
defends itself against the risk of  
being read.”

Winston Churchill





# Members



M. Patricia Brusch

Moderator Appointee

Susan Burgess-Cox

School Committee

Jennifer Fallon

Warrant Committee

Anne Marie Mahoney

Moderator Appointee

Mark Paolillo

Selectman

Stephen Pinkerton

Planning Board

Rebecca Vose

Moderator Appointee



# Process




- Receive requests from departments
- Interview department heads
- Analyze, debate, and prioritize requests
- Follow up with departments for more information
- Conduct straw poll (with vigorous debate)
- Vote on final recommendations
- Write Capital Budget Report to Town Meeting Members



# Overview

- \$1.4 mil Total Discretionary Funds Recommended
- \$1.9 mil Total Discretionary Requests Unfunded
- \$2.4 mil Total Roads and Sidewalks
- \$2.1 mil Total Capital from Sewer Enterprise
- \$1.6 mil Total Capital from Water Enterprise



# Funded Highlights

- \$600,000 Continuing repair of Fire Stations, \$600,000 additional from Free Cash
- \$ 75,000 10 new voting machines
- \$172,937 Winn Brook fire alarm system
- \$ 42,700 Pedestrian safety around the Winn Brook
- \$ 70,750 Bundle of Chenery auditorium upgrades
- \$ 70,000 DPW door and window repair

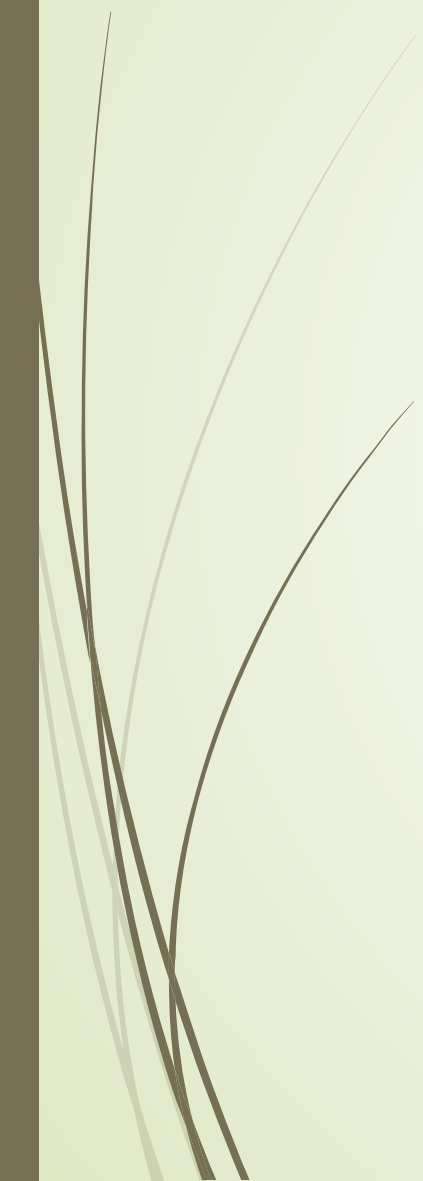


# Unfunded Lowlights

- \$656,000 Replace 2003 Fire Dept. Pumper
- \$350,000 Replace DPW fuel tanks
- \$200,000 Town/School security upgrade design
- \$200,000 Systemwide building envelope
- \$ 50,000 Systemwide unit vent replacement




# Article 22 – Public Safety

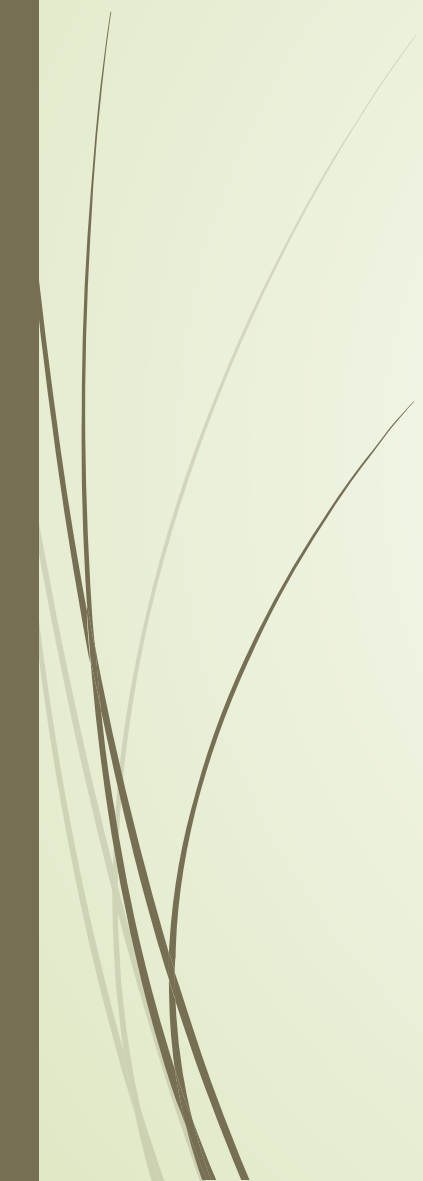


➤	Police	Domain Server	\$ 24,000
➤	Fire	Cardiac Monitor Fund	\$ 7,000
➤	Fire	Ambulance Fund	\$ 65,000
➤	Library	Automatic Door Locks	\$ 14,669
➤	CD	WB Pedestrian Safety	\$ 42,700





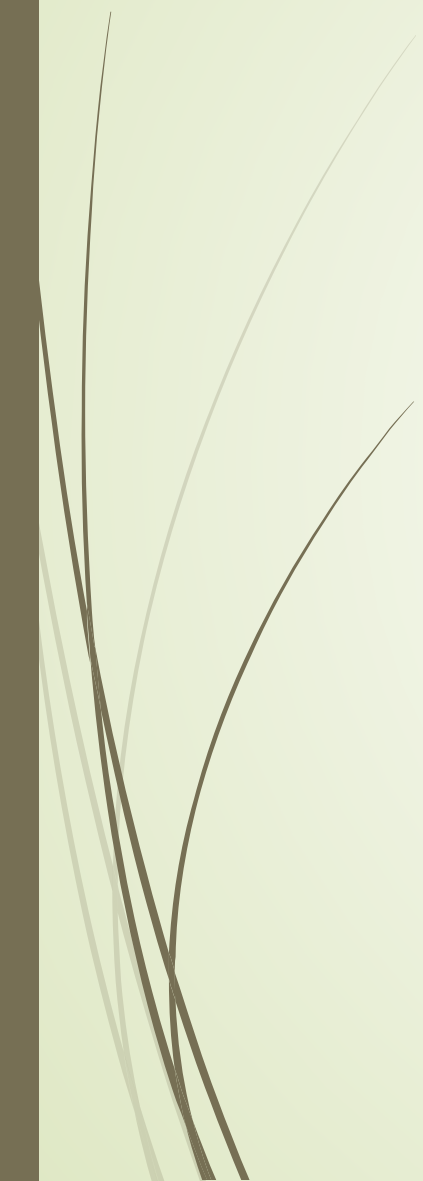
# Article 22 - Schools



▶ Butler Emergency Generator	\$ 39,375
▶ Winn Brook Fire Alarm	\$172,937
▶ Chenery Auditorium Stage Floor	\$ 30,000
▶ Chenery Stage Equip. Assessment	\$ 15,000
▶ Chenery Aud. Lighting Controls	\$ 25,750
▶ WB, Butler, Burbank Network Wiring	\$ 77,750



# Article 22 – DPW, Clerk, IT



▶ DPW	Dump Truck	\$ 15,000
▶ DPW	Overhead Garage Doors	\$ 45,000
▶ DPW	Window Replacement	\$ 25,000
▶ Clerk	New Voting Machines	\$ 75,000
▶ IT	Fiber Network Design	\$ 50,000
▶ IT	Add'l Data Storage Network	\$ 80,000



# Roads and Sidewalks

- \$1,683,050 Roads Program 2001, 2015 Overrides
- \$ 542,443 Chapter 90 Highway Funds (Article 21)
- \$ 215,250 Sidewalks
- \$2,440,743 Total



# Enterprise Funds – Article 16

A. \$7,086,032 Total Water Enterprise Fund  
\$1,595,871 Capital Requests

B. \$9,326,880 Total Sewer/Stormwater Enterprise Fund  
\$2,106,286 Capital Requests



# End Notes

Building Projects for BHS, Library, DPW and Police have limited the requests for Capital Expenditures.

Community Preservation funds allocated to Grove St., Town Field, McLean Barn, Clay Pit Memorial Project and Payson Park Concerts could have been Capital requests.

Potential public/private projects like the proposed Hockey and Field House facility will reduce Capital requests.



# Thank You

Thanks to our Department Heads who rolled with –  
our late start, lots of snow, musical meeting rooms  
and times, making difficult choices.

Thanks to Patrice Garvin for jumping in with both feet.

Thanks to Phyllis Marshall for acting as Facilities Director.

Thanks to Floyd Carman for his future looking financing.

Thanks to Glen Castro for keeping the numbers accurate.

Thanks to Matt Haskell for keeping me on track with  
everything!



# Words to live by ...

“Let our advance worrying  
become advance  
thinking and planning.”

Winston Churchill

