

Capital Budget Committee

Report to Town Meeting

June 5, 2017

FY 2018 Budget



If you can't fly then run, if you can't
run then walk, if you can't walk then
crawl, but whatever you do you
have to keep moving forward.

Martin Luther King Jr.

Members

Sami Baghdady	Board of Selectmen until April 4
M. Patricia Brusch	Moderator Appointee
Susan Burgess-Cox	School Committee
Jennifer Fallon	Warrant Committee
Anne Marie Mahoney	Moderator Appointee, Chair
Raffi Manjikian	Planning Board
Mark Paolillo	Board of Selectmen from April 5
Rebecca Vose	Moderator Appointee, Secretary

Process

- Receive Department requests
- Interview Department Heads
- Analyze, debate and prioritize requests
- Follow up with Department Heads to clarify questions, requests
- Conduct straw poll
- Vote on final recommendations
- Write Capital Budget Report to Town Meeting Members

Overview - Spending

- \$ 1,366,600 Discretionary Capital Requests
- \$ 2,432,601 Total Roads and Sidewalks
- \$ 2,103,821 Water Enterprise, Capital Requests
- \$ 2,066,506 Sewer Enterprise, Capital Requests

Overview - Projects

- No “big ticket” items this year
- Focus on maintenance
- Balance need to repair with need to replace buildings
- Roads and Sidewalks



Article 15 – Public Safety

Police Network Switches	\$ 35,000
Police Net Clock System	\$ 12,500
Fire Staff Vehicles 1 & 2	\$ 114,400 (\$57,200 each)
Fire Squad 1 Replacement	\$ 12,000
Ambulance Cardiac Monitor	\$ 7,000 (year 5 of 5)
Ambulance	\$ 65,000 (year 1 or 5)
Spill Response Trailer	\$ 25,000

Clay Pit Pond



Article 15 - Facilities

Town-wide Security	\$ 200,000 (Year 4 of 6)
HVAC Tech Van	\$ 30,000
Unit Ventilators – Chenery	\$ 50,000
Refinish Gym Floor – Chenery	\$ 67,000
Replace Butler Cafeteria Floor	\$ 70,000
Building Envelope	\$ 190,760 (Year 8 of forever)

Article 15 - Library



Upgrade Light Fixtures	\$ 50,000
Seal and Repair Parking Lot	\$ 20,000
Replace Gutters	\$ 35,000
Replace Stairwell Tile	\$ 18,000
Quiet Study Room Buildout	\$ 30,000

Article 15 - DPW



Snowfighter Conversion	\$ 44,940
Replace 2005 Pick-up Truck	\$ 45,300

Article 15

- **Schools**

Chromebooks and Carts - Chenery	\$ 39,960
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Network Wiring - Chenery	\$ 65,500
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- **Information Technology**

Fiber Network, Town & Schools	\$ 60,000 (phase 1)
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Upgrade Town Network Hub	\$ 30,000
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- **Council on Aging**

Replace Medi-Van (20% of grant)	\$ 11,240
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Article 15 – Community Development

Pavement Management	\$ 1,642,000	2001 & 2015 overrides
Burbank Safety Upgrades	\$ 38,000	
Sidewalks	\$ 210,000	2015 override

Article 14

Chapter 90 Roads \$ 542,601



Article 12 – Enterprise Funds

A.	Total Appropriation for Water Service	\$ 7,492,653
	Capital Requests	\$ 2,103,821
B.	Total Appropriation for Sewer/Stormwater	\$ 9,326,880
	Capital Requests	\$ 2,066,506

Please Note ...

- Five Year Projected Requests
- CPA Projects
- Privately Funded Projects

Coming Soon ...

- Additional Modular Classrooms
- Library Request for Schematic Design to Facilitate Fundraising
- DPW HVAC Phase 2
- MCPWG Long and Short Term Recommendations



Thank you!

- Department Heads, Assistants for their patience when we try to fly
- Phyllis and Floyd for telling us
when to run, when to walk, and when to crawl
- Glen and Matt for keeping us moving forward

