Capital Budget Committee

FY 2020 Budget May 29, 2019

1930 American LaFrance Pumper

Front Line Service:

Engine 1 1930-54

Reserve Status:

Engine 4 1954-62

Reserve Status:

Engine 5 1962-72

Sold for a few \$\$\$:

1972



Committee Members

M. Patricia Brusch

Susan Burgess-Cox

Jennifer Fallon

Anne Marie Mahoney

M. Paolillo/A. Dash

B. Gurel/K. Haglund

Rebecca Vose

Moderator Appointee

School Committee

Warrant Committee

Moderator Appointee

Selectman

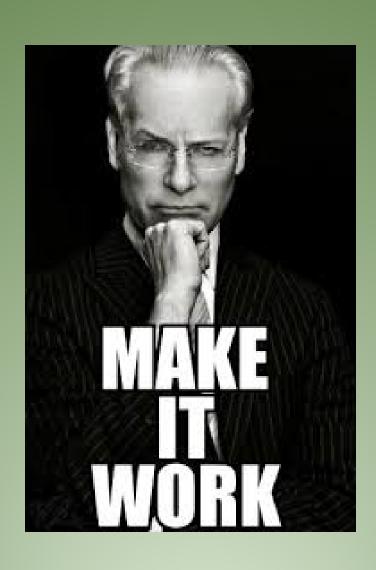
Planning Board

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

What is the CBC Mission?



Budget Overview

- \$3.5 mil Total Discretionary Funds Requested
- \$1.7 mil Total Discretionary Requests Funded
- \$2.5 mil Total Roads and Sidewalks Funded

Let's Start with Facilities

Facilities Requests \$2.065

Facilities Funded \$1.036

Not Funded

Schools Replace windows, rebuild univents,

create entry foyers, add indirect water

heaters, Wellington exterior issues

Town Fire station cabinets, full apron repair,

Beech St. Center flooring, Town Hall

plaster

Facilities Funded

Schools - Butler

8,	00	00
	ď,	8,00

Schools – Burbank

Facilities Funded

Schools – Winn Brook

Fire alarm panel \$125,000

Boiler (2nd of 2) \$ 80,000

Public address system \$ 45,000

Library

AC unit, 2nd floor \$ 30,000

Gutters & downspouts \$ 45,000

Facilities Funded

Town and Schools General

Roof plan, immediate repair	\$1	115,000
Vehicle repair	\$	8,032
OSHA Compliance Assessment	\$	25,000
Building Maintenance System	\$	50,000
Fire station apron rebuild	\$	25,000

Other Departments

Department of Public Works

Central fleet utility truck \$ 73,100

DPW Furnishings \$100,000

Police \$ 15,000

Replace Computer Aided Dispatch and Records Management Server

IT \$100,000

Fiber network construction, final phase

And, the Fire Department

Cardiac Monitor, year 2 set aside \$7,000 Ambulance Replacement, year 3 set aside \$65,000

Fire Pumper \$347,100 funded in FY2020 \$347,100 funded in FY2021

Roads and Sidewalks

Sidewalks

\$ 220,631

Roads

\$1,725,126 2001, 2015 overrides

\$ 541,127 Chapter 90

\$ 108,488 Add'l Chapter 90

Total

\$2,595,372

Motion B: Cemetery

Transfer from Perpetual Care Fund Interest for

Cemetery Backhoe

\$121,000

It's all about informed choices

"The problem, simply put, is that we cannot choose everything simultaneously. So we live in danger of becoming paralyzed by indecision, terrified that every choice might be the wrong choice."

Elizabeth Gilbert

Thank You

- To Department Heads and School Department for their cooperation.
- To Town Administrator's office for their support.
- To CBC members for their creativity.
- To Warrant Committee and Town Meeting Members for good questions.
- To Matt and Glen for making everything happen so smoothly.