

Fiscal Year 2017 Capital Budget

The Capital Budget Committee

- ▶ M. Patricia Brusch Moderator Appointee
 - ▶ Susan Burgess-Cox School Committee
 - ▶ Jennifer Fallon Warrant Committee
 - ▶ Anne Marie Mahoney Moderator Appointee
 - ▶ Raffi Manjikian Planning Board
 - ▶ Mark Paolillo Board of Selectmen
 - ▶ Rebecca Vose Moderator Appointee
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Capital Projects

“The present defines the future.
The future builds on the foundation
of the past.”

Lailah Gifty Akita
Think Great: Be Great!



In the Past

- ▶ Chenery Middle School
 - ▶ Town Hall Complex
 - ▶ Senior Center
 - ▶ Fire Stations
 - ▶ Harris Field and Track (twice)
 - ▶ Wellington School
 - ▶ Underwood Pool
 - ▶ Roads and Sidewalks
 - ▶ Water and Sewer Pipe Repair and Replacement
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In the Present

- ▶ Trapelo Road Reconstruction
 - ▶ New Electric Light Sub-Station
 - ▶ Belmont Center Reconstruction
 - ▶ Roads and Sidewalks
 - ▶ Water and Sewer Pipe Repair and Replacement
 - ▶ Additional Classroom Space
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In the Future

- ▶ Belmont High School
 - ▶ Library
 - ▶ DPW Facility
 - ▶ Police Station
 - ▶ Skating Rink and White Field House
 - ▶ Incinerator Site
 - ▶ Roads and Sidewalks
 - ▶ Water and Sewer Pipe Repair and Replacement
 - ▶ Additional Classroom Space
 - ▶ Community Path
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Capital Overview - Requests

Total Requests \$6,271,412

Includes :

- ▶ Roads
 - ▶ Sidewalks
 - ▶ Ambulance Replacement
 - ▶ Modular Classrooms
 - ▶ Harris Field Press Box
 - ▶ Significant repairs to Fire Stations and DPW Facility
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Overview – Available Funds

▶ Total discretionary funds \$2,631,343

Initial allocation \$1,432,186

Fire Station settlement \$ 985,000

Additional turnbacks, etc. \$ 227,857

Additional Funds

- ▶ Pavement Management 2001 and 2015 Overrides \$ 1,601,700
- ▶ Chapter 90 \$ 535,089
- ▶ Water Enterprise \$ 860,000
- ▶ Sewer Enterprise \$ 1,179,370
- ▶ Harris Field II Turnback * \$ 125,000

Process

- ▶ Review requests
 - ▶ Interview department heads
 - ▶ Clarify outstanding questions
 - ▶ Conduct straw poll
 - ▶ Vote on recommended budget
 - ▶ Adjust budget for more/less money
 - ▶ Write report to Town Meeting
 - ▶ Deliver final budget to Town Meeting
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Adjustments

- ▶ Modularity at the Middle School \$1,450,000
Fund with Free Cash
- ▶ New BHS, Burbank Classrooms \$ 105,000
Fund in Facilities Operating Budget
- ▶ Sidewalk Vacuum Sweeper \$ 80,000
Explore partnership, find better price
- ▶ Harris Field Press Box \$ 240,000
Partner with Donors, Harris Field I & II Turnbacks
- ▶ Library Spline Ceiling \$ 42,000
Different solution funded in FY16

Public Safety and Security

▶ Police

- Zetron Station Alerting Software Conversion \$ 61,750

▶ Fire

- Turn Out Gear Replacement \$ 25,000
- Ambulance Replacement \$166,000
- Cardiac Monitor Replacement \$ 7,000

▶ Health

- Animal Control Van Replacement \$ 43,544

▶ Facilities

- Town/School Security Upgrades Design \$ 67,449

Facilities and Equipment

▶ Fire Station Building Repairs	\$1,448,500
▶ DPW Garage Ventilation	\$ 250,000
▶ DPW Mobile Lift	\$ 47,000
▶ Winn Brook Boiler	\$ 55,000
▶ Library Boiler	\$ 80,000

Schools

- ▶ Town-wide Network Switching Equip. \$60,000
- ▶ Maple Terrace Sidewalk \$38,000

Roads and Sidewalks

▶ Pavement Management	\$1,601,700
▶ Chapter 90	\$ 535,089
▶ Sidewalk Maintenance	\$ 205,000
▶ Sidewalk Management Program	\$ 50,000
▶ Sidewalk Vacuum Sweeper	\$ 26,300

Enterprise Funds

- ▶ Water \$ 860,000
- ▶ Sewer \$1,179,370

Partnerships

- ▶ Harris Field Press Box
 - \$ 40,000 from Harris Field I
 - \$125,000 from Harris Field II
 - \$ 75,000 from Boosters and Donors

Planning

▶ The Big Four

- Belmont High School \$100 M to ???M
 - Feasibility Study beginning, state aid available
- Library \$?? M
 - Feasibility Study in process, state aid available
- DPW \$28 M
 - Most recent estimate
- Police Station \$18.4M
 - Estimate if constructed on incinerator site

▶ The Wild Card

- Additional Classroom Space at All Levels \$?? M

Thank You

Administrators,

Department Heads,

Employees,

Committee Members,

Volunteers,

and

Everyone who makes this Town work every day.





“Only you control your future.”



Dr. Seuss



“The future depends on what you do today.” >>

Mahatma Gandhi