

# 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	Moderator Appointee
Susan Burgess-Cox	School Committee
Jennifer Fallon	Warrant Committee
Anne Marie Mahoney	Moderator Appointee
M. Paolillo/A. Dash	Selectman
B. Gurel/K. Haglund	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

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

Heat mitigation	\$ 48,000
Fire alarm panel	\$125,000
Building envelope	\$200,000
Boiler (2 <sup>nd</sup> of 2)	\$ 80,000

## Schools – Burbank

Boiler (3 <sup>rd</sup> of 3)	\$ 80,000
-------------------------------	-----------

# Facilities Funded

## Schools – Winn Brook

Fire alarm panel	\$125,000
Boiler (2 <sup>nd</sup> of 2)	\$ 80,000
Public address system	\$ 45,000

## Library

AC unit, 2 <sup>nd</sup> floor	\$ 30,000
Gutters & downspouts	\$ 45,000

# Facilities Funded

## Town and Schools General

Roof plan, immediate repair	\$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.