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

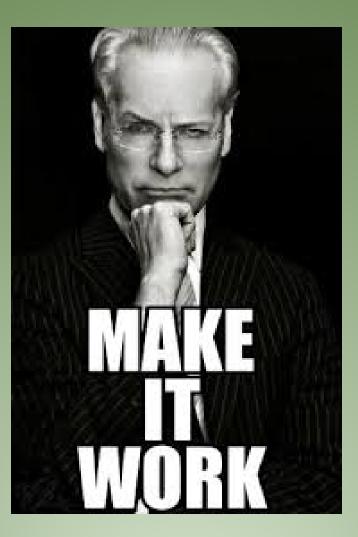
M. Patricia Brusch Susan Burgess-Cox Jennifer Fallon Anne Marie Mahoney M. Paolillo/A. Dash B. Gurel/K. Haglund Rebecca Vose

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\$2.065Facilities 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 Fire alarm panel Building envelope Boiler (2nd of 2)

\$ 48,000
\$125,000
\$200,000
\$ 80,000

Schools – Burbank Boiler (3rd of 3)

\$ 80,000

Facilities Funded

Schools – Winn BrookFire alarm panel\$125,000Boiler (2nd of 2)\$80,000Public 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\$115,000Vehicle repair\$8,032OSHA Compliance Assessment\$25,000Building Maintenance System\$50,000Fire station apron rebuild\$25,000

Other Departments

Department of Public WorksCentral fleet utility truck\$ 73,100DPW 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'1 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.

DPW/BPD Building Committee

Project Groundbreaking

You're invited!

Department of Public Works Tuesday, June 4 at 8:00 am at the DPW Yard, C Street

Police Station Tuesday, July 9 at 8:00 am at the Police Station