

Capital Budget Committee

Spring 2008

Annual Town Meeting

Presentation

Capital Budget Committee Recommendations

Water Retained Earnings	\$ 225,000
Sewer Retained Earnings	\$ 214,000
Free Cash	\$ 1,940,000
Ambulance Fund	\$ 42,000
Completed Capital Projects	\$ 158,796
General Fund Borrowing	\$ 475,000
Chapter 90	\$ 11,856

**Total Amount Recommended By Capital Budget
Committee \$ 3,066,652**

Article 8

Sewer Retained Earnings \$225,000
Recommended

Well Investigation
\$155,000 Recommended



Roof Replacement \$15,000 Recommended

Instrumentation Control Modernization
\$55,000 Recommended

Article 9

Water Retained Earnings \$214,000 Recommended

Pine St. Sewer Line \$165,000 Recommended

4 WD ½ ton pickup
\$22,900 Recommended



Large Format Scanner
\$26,500 Recommended



Article 13

Aquatic Plant Control

\$13,600 Recommended

Blackburn Hall Improvements

\$50,000 Recommended



Pool Improvements

\$40,000 Recommended



Opticom system Maintenance

\$20,000 Recommended



LED Lighting for Street Lights

Recommended

Article 13

Tree Removal
\$20,000 Recommended



Fence Work
\$20,000 Recommended



Bird Fountain and Surrounding
Area Refurbishment
\$45,000 Recommended



Article 13

Various Field Improvements \$30,000 Recommended
Washington St. Adrienne Rd. Culvert \$158,795

Recommended from the following funding sources:

Boyden School storage Shed (Art. 12 2004 SATM)	\$ 740
Johnson MS Air Quality (Art. 12 2005 SATM)	\$ 43
Police Mobile Data Units (Art.14 2006 SATM)	\$ 1,069
Sidewalk/Drain Improvements (Art. 15 2006 SATM)	\$ 129
Plimpton Street Culvert (Art. 8 2006 FATM)	\$101,167
Town Hall Copier (Art. 13 2007 SATM)	\$ 463
Unmarked Police Cruiser (Art. 13 2007 SATM)	\$ 2,686
Police Motorcycle (Art. 13 2007 SATM)	\$ 1,442
Fire Dept. Rescue Boat (Art. 13 2007 SATM)	\$ 683
High School Security (Art. 12 2007 SATM)	\$ 25
Computer Upgrades (Art. 13 2007 SATM)	\$ 233
Highway Loader (Art. 13 2007 SATM)	\$ 35,300
Highway Rack Truck (Art. 13 2007 SATM)	\$ 4,220
Parks Tractor (Art. 13 2007 SATM)	\$ 4,149
Municipal Services Vehicle (Art. 13 2007 SATM)	\$ 198
Fire Dept. Car (Art. 13 2007 SATM)	\$ 4,636
Recreation Copier (Art. 13 2007 SATM)	\$ 463
Various Street Acceptances (Arts. 30-38 2007 SATM)	\$ 1,149

Article 13

Town Hall Project Completion

\$50,000 Recommended

East Walpole Community Center

\$15,000 Recommended



Painting System Wide

\$ 25,000 Recommended



BMS Ceiling Tiles

\$ 20,000 Recommended

JMS Skylights

\$20,000 Recommended

**Total Amount Recommended for Article
13 \$572,396.**

Article 14

FY 2009 OPEB Audit

WAN Phase 3 Upgrade

Replace Town Hall Server

Library Replacement Computers

Fire Engine Purchase

\$450,000 Recommended



Alteration of Engine 5 \$40,000

Recommended



Fire Department Server Replacement

Ambulance Reporting Software

\$17,500 Recommended

\$185,000 Recommended

\$35,000 Recommended

\$6,000 Recommended

\$9,000 Recommended

\$42,000 Recommended

Article 14

Police Department Taurus
\$30,000 Recommended



Police Department Crown Vic
\$33,000 Recommended



Police Department ATV
\$12,000 Recommended



Police Department Defibs (4)
Pool Vacuums

\$6,900 Recommended

\$12,000 Recommended

Article 14

Replace Dump Truck #256 &
Sander \$130,000 Recommended



Replace Backhoe #220
\$120,000 Recommended



Replace Ford #552

\$40,000 Recommended

Recycle Ford #701

\$30,000 Recommended

Replace Ford #758

\$25,000 Recommended

Turf Utility Vehicle

\$20,000 Recommended



Hydro Seed Spray tank

\$15,000 Recommended



Article 14

Playground Equipment \$10,000 Recommended

School Department Technology
\$150,000 Recommended



School Department Text
Books \$100,000 Recommended



Total Amount Recommended for
Article 14 \$1,518,400

Article 15

Street & Sidewalk Improvements
\$11,856 Recommended



Catch Basin Repairs
\$25,000 Recommended



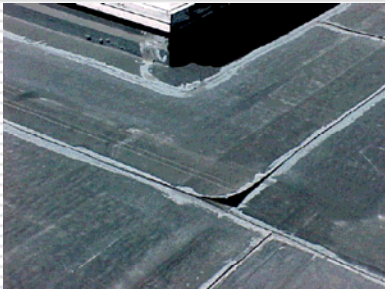
Crack Seal Roadways
\$25,000 Recommended



Total Amount Recommended for
Article 15 \$61,856

Article 16

Bird Middle School Roof Replacement \$275,000 Recommended



Total Amount Recommended for
Article 16 \$275,000 to be borrowed

Article 17

Street Improvements – Borrowing

Milling - Clarkson Dr - \$100,000 Recommended

Level & Overlay the following Roads:

Martson Rd \$15,000 Recommended

Calvert Rd \$15,000 Recommended

Charlotte Rd \$20,000 Recommended

Blueberry Ln \$15,000 Recommended

Charlesgate Rd \$20,000 Recommended

Crack Seal the following Roads:

Common St \$3,000 Recommended

Kendall St \$9,000 Recommended

Bee Hive Rd \$3,000 Recommended



Total Amount Recommended for

Article 17 \$200,000 to be borrowed