



Town of Winchester

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To: Town Meeting Members

From: Helen Philliou, Chairman

cc: Board of Selectmen
Richard C. Howard, Town Manager
Peter Haley, Town Moderator
Finance Committee

We are pleased to submit our annual FY 19 report of the Capital Planning Committee (CPC). The CPC has completed its evaluation of all capital project requests for the next five Fiscal Years.

Funding for the Towns Capital program essentially comes from three major funding sources; excluding Water & Sewer Enterprise Fund and Cemetery Permanent Care Fund. The Building Stabilization Fund, the Capital Stabilization Fund (both of these funds created under a special Act in 2002) and the General Fund. The CPC historically has been informed by the Town Manager the amount that is available for capital expenditures from the General Fund. In FY19 the General Fund allocation is expected to be \$220,000 plus the amount for retiring debt. The Building Stabilization Fund is essentially fully committed paying debt service on past projects for the foreseeable future. In FY18, of the roughly \$2,709,000 that the fund generated, only \$184,000 was available for use. The remainder was dedicated to debt service.

The Capital Stabilization Fund was in a somewhat better condition where it had approximately \$1,279,000 available for Town projects after Town Meeting transferred approximately \$654,000 of Retiring Debt to the fund. It is critical to note that the annual transfer of Retiring Debt by Town Meeting is, and will remain to be, greater than half of the funds available to the Capital Stabilization fund until at least FY25.

The CPC has once again alerted Town Meeting the Town Manager and the Board of Selectmen of the lack of funding for the capital budget. We have reached the point where the BSF can no longer support any major building improvement. The CPC has had to modify their long-term philosophy to a year to year approach due to a lack of consistent adequate funding.

Winchester voters in March 2002 authorized the creation of two stabilization funds for capital spending purposes: the general Capital Stabilization Fund and the Building Stabilization Fund. The original financial projections for the Building Stabilization Fund included the renovation of the remaining schools which had not yet been updated. At that time, the Ambrose School was in the process of being renovated, the McCall Middle School had recently been renovated as well as the Lincoln School. The four remaining elementary schools were assumed to be renovated at four year intervals at an estimated cost of 14 million dollars escalated for the passage of time. The High School was projected to be rebuilt at a time not yet specified but to be funded by a separate override.

Under these 2002 projections it was estimated that some level of additional funding would be required to consistently utilize the Building Stabilization Fund for the totality of building needs starting in approximately 2012.

Upon its creation by Town Meeting millions of dollars were immediately bonded to the Building Stabilization Fund, which compromised its ability to fund additional future projects at a rate originally envisioned.

The committee believes that approximately \$2,000,000 is needed **for each of these funds per year** to address current Town needs. Assuming no new projects are bonded by these funds in the future and Retiring Debt continues to be transferred by Town Meeting to the Capital Stabilization Fund, both funds will slowly improve over time as debt is paid down. However, even with these assumptions neither of these Funds will reach \$2,000,000 in annual cash available until FY26.

To date there is no short or long-term plan to provide additional funding for the Capital needs of the Town. Failure to maintain or replace capital items lead to the following:

- Increased public health issues and risks
- Potential failure to meet mandates
- Increased cost to the taxpayers

The Committee recommended funding options such as the following:

1. General Fund override to supplement Building and Capital Stabilization Funds.
2. Bundle Immediate Repair Projects for Buildings, Flood Mitigation, ADA and Technology for possible override.
3. Increase General Fund Appropriation for Capital.
4. Allocate Free Cash for Capital Projects (non-recurring expense.) This is consistent with the Board of Selectmen's Operating Reserve Policy, while making sure we always maintain our Aaa bond rating.

This year the CPC is recommending use of the following funds for the FY 19 Capital Projects (excluding Water & Sewer Enterprise and Cemetery Permanent Care):

Capital Stabilization Fund	\$ 1,259,898
Building Stabilization	\$ 100,000
General Fund	\$ 220,000
Closeouts	<u>\$ 24,627</u>
Total	\$1,604,525

Capital Planning Process

The process for evaluating capital project requests is a long and arduous one. It begins in June of every year and culminates at Fall Town Meeting. Requests for potential capital planning projects for the next five years are distributed to all elected and appointed Boards and Committees and municipal and school departments in order to create a comprehensive five-year needs assessment for the Town. This involves participation of the EFPBC, School Committee, Board of Selectmen, Town Manager, Energy Management Committee, Disabilities Access Committee, Library Trustees and department heads. These requests are prepared by professional staff and submitted to CPC for review and prioritization.

The CPC consists of the following members per the Town's charter. Two members appointed by the Finance Committee, one member appointed by the Planning Board, one member appointed by the School Committee and three members appointed by the Board of Selectmen. The makeup of the CPC was designed to be inclusive of all Town agencies and relies on each member representing an appointed Board or Committee to report back to said Committee and also bring forward concerns and/or issues back to the CPC.

The CPC in evaluating each project relies on each Town entity submitting a proposal to take into consideration their immediate and long term capital needs. A major tool that is used by the Town in developing our long term immediate building repairs is the VFA/Accruent Building Envelope Program. This program helps to develop the expected life cycle and cost estimates for building system maintenance upgrade and replacement. This program allows for long term capital planning which helps the Town prioritize its five-year plan.

Additionally, the Department of Public Works and the Engineering Department have developed a comprehensive program for sewer, water, drainage, roads, traffic, sidewalks and flood mitigation projects. The Field Management Committee together with the DPW and School Department is developing a five-year field capital improvements plan. All of these tools utilized by the various Town agencies contribute to the development of a comprehensive plan for maintaining and improving the Town infrastructure and assets. It is important to note that per the Town Charter the CPC makes its final recommendation for its annual plan to the Town Manager who then approves the final Capital Plan.

Project Evaluation Criteria

The backbone to the Capital Planning process was the establishment of a ranking process that allows the CPC to evaluate each individual project in a consistent manner. The ranking is based on the following criteria:

- Public Health and Safety
- Mandates by State or Federal Government
- Necessary for Maintenance of Town Assets
- Demonstrated Increased Efficiency and /or Cost Savings

Each project request is required to address the following items when submitting to the CPC.

- 1) Expected lifetime of the item/project.
- 2) Expected operating costs of and manpower available to complete or use the item or project.
- 3) Comparison of purchasing versus leasing or outside contracting of the service and, where relevant, the cost of multi-town sharing of resources or equipment.
- 4) Need for the item/project and its effect on the operating budget-what it might save in maintenance and repair.
- 5) Departmental priorities for the current year's projects/items.
- 6) Estimated cost estimates of the item/project, supported by bids or quotes whenever possible.
- 7) A plan detailing item/projects awarded during the past three (3) years and those to be requested over the next three (3) years.
- 8) A schedule of implementation for approved items and projects, including a time line within the proposed FY.

One of the critical steps in completing the CPC's evaluation of each project is meeting with the individual responsible for requesting the project. At this meeting we discuss with the individual where the request fits into the overall goals for their long range capital plans. During this time we make sure that alternative strategies for meeting their needs have been evaluated. We also require that each party submitting a request has looked at utilizing alternative funding sources as well.

Capital Improvement Project Requests Summary

FY2019 - FY2023

Departments	Projects	FY 2019 Requests	FY 2020 Requests	FY 2021 Requests	FY 2022 Requests	FY 2023 Requests
1	ADA	Various Schools/Town	125,000			
		ADA	125,000	125,000	125,000	125,000
2	DPW - Buildings	Public Safety Generator (Plans & Specs)	25,000			
3		Town-wide Painting & Carpet Replacement	100,000			
4		Generator at West Side Fire Station	50,000			
		DPW - Buildings	175,000			
5	DPW - Cemetery	Tree Pruning /Planting	25,000			
6		Palmer Street Fence	45,000			
		DPW - Cemetery	70,000	70,000	70,000	70,000
7	DPW - Roads/Sidewalks		400,000			
		DPW - Roads/Sidewalks	400,000	400,000	400,000	400,000
8	DPW - Vehicles	Ford Explorer (DPW Director)	40,000			
9		Truck 15 (Highway)	60,000			
10		New Bobcat, Transfer Station	70,000			
11		Transfer Station Trailer #4	85,000			
		DPW - Vehicles	255,000	297,000	335,000	200,000
12	DPW - Water & Sewer	Lead Neck Removal & Replacement (MWRA Loan)	600,000			
13		Dump Truck	130,000			
14		Stowell Road Final Engineering & Construction	200,000			
15		No Reservoir & Saw Mill Brook Drainage	65,000			
		DPW - Water & Sewer	995,000	200,000	250,000	400,000
16	Energy	Lincoln School: Change Oil to Natural Gas	111,731			
17		Ambrose: Change Oil to Natural Gas	103,794			
		Energy	215,525			
18	Engineering	Waterfield Road Bridge Engineering	100,000			
19		Waterfield Road Bridge Construction	660,000			
20		Installation of RRFBs - Main Street	120,000			
21		Main Street at Highland Avenue Engineering	50,000			
22		Lockeland Road at Ridge Street Preliminary Engineering	50,000			
23		Department Truck	45,000			
		Engineering	1,025,000			
24	Fire	Pick up Truck	44,000			
25		Public Safety Radio	125,000	125,000	125,000	125,000
26		Chief's Vehicle	44,000			
		Fire	213,000	8,350,000	755,000	375,000
27	Flooding	Flood Mitigation Program Project 8	2,300,000			
		Flooding	2,300,000	4,900,000		
28	MIS	Ethernet Cabling Phase 2	35,000			
		MIS	35,000	80,000	40,000	120,000
29	Police					
		Police	0	170,000		
30	Recreation	Leonard Field Tennis & Basketball Courts	60,000			
		Recreation	60,000	626,863	456,493	777,840
31	Schools	Lincoln - Playfield Drainage & Renovation	93,000			
32		McCall - Phase I CDs & Phase II SD	187,305			
33		McCall - Additions Phase I & II (Construction)	6,800,000			
34		Central Office - Carriage House Renov SD	100,000			
35		Central Office - Carriage House Renov CD	330,000			
		Schools	7,510,305	4,198,250	5,590,000	2,555,000
36	TM Special Projects	Main St. & Waterfield Road Bridge Rail Replacement	75,000			
		Town Manager	75,000			

This year alone there were in excess of \$13 million in Capital Stabilization Fund, Building Stabilization Fund and Water Sewer requests. The Building Stabilization Fund (BSF) is to be used for building maintenance, repairs and new construction. The Capital Stabilization Fund (CSF) is to be used for fields and playgrounds, roads and sidewalks, equipment, flood mitigation and bridge repair. Below are some project highlights.

Winchester Public Schools – Facilities Master Plan Update

In July of this year the School Committee approved the new ten-year Facilities Master Plan by Flansburgh Architects (updating the 2007 Plan). This vision for the next decade was developed with input from a variety of sources including many Town boards and committees, senior Town staff, and members of the general public as well. As noted by the School Committee, the Master Plan is a broad *vision* for the support, expansion, consolidation, or transformation of district facilities that provides flexibility to accommodate changes in enrollment, educational goals and programming. The district prioritized the continued development of 21st century skills, high-performance work and learning environments, and spaces that are flexible and adaptable to support a variety of teaching approaches and learning styles.

Based on an architectural/engineering team's analysis of existing physical plants, a review of Winchester's demographics and enrollment trends, and in consideration of the district's strengths and future educational program goals, the Master Plan outlines both short- and long-term plans for growth over the next decade. While it may be used to assist in the procurement of funds-- at both the local and state level-- the Master Plan does *not* define financial plans for implementation of the various recommendations, which are limited in detail at a preliminary and conceptual level.

Although the Master Plan recommends the reconstruction of the Lynch and Muraco elementary schools (priorities remaining from the previous 2007 plan), for which the School Committee and Board of Selectmen have submitted formal Statements of Interest to the Massachusetts School Building Authority (MSBA), the highest priority is the expansion of the McCall Middle School: a proposed two-phase project which will address the current space shortage as well as expected enrollment increases in grades 6-8.

Another priority for the School Committee and WPS Administration is the relocation of Central Office from Parkhurst School to the Carriage House on the Ambrose campus. Administration's location at Parkhurst has always been considered a temporary plan stemming from redistricting in 2012. The Parkhurst School's spaces are not well-suited to an administrative use and the lower level of the building remains off-limits per order of the Massachusetts Architectural Access Board due to the lack of an elevator. The Master Plan calls for the permanent relocation of WPS Central Office to a restored and renovated Carriage House, making a number of options available at the Parkhurst School including flexible educational space, rental income to the Town through private entity tenants, space for other municipal departments, or swing space for future construction. The Town's ADA Transition Plan for FY18 includes the design of an elevator at the Parkhurst School to make the building fully accessible, usable and rentable.

Flood Mitigation Projects - Update

One of the CPC's top priorities continues to be funding projects that are part of the Board of Selectmen's Flood Mitigation Program. The CPC's evaluation criteria remains; public safety/public health and projects that have a high rate of return (on a cost benefit basis). Since the Town has experienced numerous devastating flood events over the last 2 decades, with financial losses in excess of \$25M, the CPC believes it

is imperative to complete the program, as outlined in the MEPA Certificate, as soon as possible. The Town Managers Office requested the funds for the completion of the Swanton Street Culvert, the next project in the sequencing. **The CPC has recommended to the Board of Selectmen and Town Management that the remaining two flood mitigation projects, Projects 8 and 10 be funded through a debt exclusion override. The CPC feels strongly that the commitment that was made to town residents some 20 years ago be completed by funding the two remaining projects.**

History of the Flood Mitigation Program to Date:

Low lying areas adjacent to the Aberjona River in Winchester have been subject to flooding throughout history. The flooding has been exacerbated by an increase in storm water flows resulting from development both upstream and within Winchester over the past 40 years. As such the Town undertook a Flood Mitigation Program with the goal of minimizing economic losses from damaging floods by eliminating constrictions and undertaking projects to improve flow and capacity. In 2003 the Town filed an ENF for 17 proposed flood improvement projects. In 2006 the town filed a Draft EIR, in 2007 a Supplemental EIR and in 2010 a Final EIR was submitted and a MEPA Certificate was issued for the remaining six flood mitigation projects:

- Project 2 – Widening of the Aberjona River
- Project 3 – Center Falls Dam
- Project 4 – Mt Vernon Street Bridge Improvements
- Project 6 – Skillings Field Culvert Project
- Project 8 – Swanton Street Bridge Improvements, and;
- Project 10 – Railroad Bridge near Muraco School

The Certificate also approved three mitigation projects that must be completed prior making Projects 4-10 operational. These out of town mitigation projects are:

- Improvements to the Scalley Dam in Woburn
- Mystic Lakes Mid-Lakes Dam Improvements in Medford and;
- Removal of constrictions at the Main Street/Craddock Locks in Medford

The MEPA certificate required that the work be performed in the following sequence:

1. Project 2 – Widening of the Aberjona River
2. Project 3 – Center Falls Dam, Project
3. Mystic Lakes Mid-Lakes Dam Improvements in Medford
4. Removal of constrictions at the Main Street/Craddock Locks in Medford
5. Improvements to the Scalley Dam in Woburn
6. Project 4 – Mt Vernon Street Bridge Improvements
7. Project 6 – Skillings Field Culvert Project
8. Project 8 – Swanton Street Bridge Improvements
9. Project 10 – Railroad Bridge near Muraco School

A lot of progress has happened since 2010. All but two of the projects listed above are complete with the exception of the Mt Vernon Street Bridge project which should be substantially complete by Town Meeting. The final two projects; Swanton Street Bridge Improvements and the Railroad Bridge near Muraco School have been partially funded. The preliminary engineering for the Railroad Bridge near Muraco School is currently ongoing. The final design and engineering of plans and specifications for the Swanton Street Bridge Culvert project has been completed. This project will be shovel ready in 2018 which is the reason for the request for construction funding. The Managers Office has requested funds for the Swanton Street Bridge

Project from Administration and Finance for release of the \$2.5 million that has been earmarked in the state budget for flood mitigation projects here in Winchester.

Energy Champion Rebate II

Two energy projects are being recommended for funding at the fall 2017 Town Meeting. Both projects call for the conversion from oil to gas. The payback for these projects is approximately 4 years and the CPC recommends that approximately \$23,000 and 26,000 respectively be appropriated back into the Capital Stabilization fund to replenish the fund for the cost of these projects. This is being recommended for the spring 2018 Town Meeting for FY 19, and is consistent with past practices such as with the Muraco Boiler project.

	<i>Ambrose</i>	<i>Lincoln</i>
Net cost of fuel switch	\$ 78,794	\$ 86,731
Tank removal	25,000	25,000
Total Costs	23,156	26,860
Efficiency savings	<u>559</u>	<u>610</u>
Total savings	\$23,715	\$ 27,470
Simple Payback (years)	4.38	4.07

Public Safety Radios

This 4-year project initiates the replacement of the Fire and Police department radio system. The US Congress has mandated that the current radio frequencies utilized be auctioned off by February 2021. This requires that the police and fire departments relocate to as yet unidentified frequencies. Many infrastructure components of the current system are over 25 years old and not able to be adapted to alternative frequency bands. This year the Fire and Police Departments requested \$500,000 to replace their current stock of radios. As \$500,000 was a large ask and difficult for CPC to fund the two Departments agreed to have the radios funded over the next four years at \$125,000 for each year.

FY 19 CPC Recommended Projects

Fall Town Meeting Capital Stabilization Fund

Waterfield Road Bridge Engineering	\$	50,000
Generator at West Side Fire Station		50,000
Additional Funding for Contaminated Soil Removal for DPW Wall Project		50,000
Public Safety Building Generator (Engineering)		25,000
Ford Explorer (DPW Director)		40,000
Installation of RRFB's – Main Street		120,000
Main Street at Highland Avenue Engineering		50,000
Ambrose School Change Oil to Gas and Tank Removal		103,794
Lincoln School Change Oil to Gas and Tank Removal		111,731
Total	\$	600,525

Fall Town Meeting Water & Sewer Enterprise Fund

Stowell Road Final Engineering & Construction	\$	200,000
North Reservoir and Saw Mill Brook Drainage Engineering		65,000
Total	\$	265,000

Spring Town Meeting Building Stabilization Fund

Carriage House Renovation Schematic Design	\$	100,000
Total	\$	100,000

Spring Town Meeting Capital Stabilization Fund/General Fund

ADA Projects	\$	125,000
Public Safety Radios – Police & Fire Year 1 of 4		125,000
DPW Roads and Sidewalks		350,000
Fire Department Pickup Truck		44,000
DPW Highway Dept. Truck 15		60,000
Engineering Department Truck		45,000
DPW Transfer Station Trailer #4		85,000
DPW Transfer Station New Bobcat		70,000
Total	\$	904,000

Spring Town Meeting Water & Sewer Enterprise Fund

Lead Neck Removal & Replacement (MWRA Loan)	\$	600,000
Dump Truck		130,000
Total	\$	730,000

Spring Town Meeting Cemetery Trust Fund

Tree Pruning /Planting	\$	25,000
Palmer Street Fence		45,000
Total	\$	70,000

FY 19 Project Descriptions

Fall Town Meeting Capital Stabilization Fund

Waterfield Road Bridge Engineering

In 2016, MassDOT completed an inspection of the Waterfield Road Bridge over the Aberjona River that identified several deficiencies. Last fall, the Town hired Weston & Sampson to complete a detailed bridge inspection and develop a preliminary cost estimate for repairs. This request is for the completion of final engineering plans and specifications suitable for bidding purposes. The work is necessary to prevent additional deterioration of the bridge, which could eventually lead to emergency closures and repairs.

Generator at West Side Fire Station

The existing generator is over 40 years old. Its obsolescence makes it difficult to find parts and to maintain. This request is for replacement to be performed by the DPW and outside contractors.

Additional Funding for Contaminated Soil Removal for DPW Wall Project

Last year Town Meeting appropriated funds for the DPW Wall Demolition and the erection of a temporary fence. During the design process it was discovered that the site contains contaminated soils that need to be handled at a specialized facility. This has created additional costs to the project and this appropriation seeks to cover those additional soil handling costs.

Public Safety Building Generator (Engineering)

The existing generator is over 30 years old and is beyond its useful life. This generator is the backup power to the Town's 911 system and public safety operations. New EPA regulations make it likely that a new unit will have to be relocated from in the basement to a unit outside. The request is for engineering services to determine the best option for equipment, fuel source and location for placement.

Ford Explorer (DPW Director)

This new vehicle will replace a 2003 Chevrolet Trailblazer with 115,000 miles. This truck is used in daily operations and for snow and ice operations. Without replacement, the DPW will incur costly repairs and delays in operational efficiency.

Installation of RRFB's – Main Street

The prioritization plan developed as part of the Complete Streets program in 2016 recommends the installation of curb bump-outs and Rectangular Rapid Flashing Beacons (RRFB) at the existing crosswalks at two locations on Main Street – at Hemingway Street (near 955 Main Street) and at Sheridan Circle (near 1021 Main Street). These RRFB improve pedestrian visibility and safety at these difficult crossing locations, both of which are key crossing points for children accessing the Lynch Elementary School. There is a school crossing guard posted at the crosswalk at Hemingway Street in the mornings and afternoons. The crosswalk at Sheridan Circle also provides direct access to the Creative Corner daycare facility.

Main Street at Highland Avenue Engineering

The intersection of Main Street at Highland Avenue is a high accident location, with 14 accidents at or near the intersection in 2016 and 2017. Many of these accidents have caused substantial property damage to the home at 115 Main Street, as well as personal injury to the drivers. The request is to provide engineering services to redesign the intersection to improve the safety for all modes of transportation, including vehicles,

pedestrians, and bicyclists. This request will be combined with mitigation funds from the Eversource 115kV project to produce plans and specifications suitable for construction purposes.

Ambrose School Change Oil to Gas and Tank Removal

Utilizing Utility incentive programs the Town would partner with National Grid and taking advantage of Eversource rebates, this project would run a larger gas service into the school building and convert the existing equipment to cleaner burning, lower cost Natural gas both the heating plant as well as the domestic hot water. Along with the cost, health and ecological benefits this project would further the Town's ongoing program of reducing the inventory of underground fuel storage tanks.

Lincoln School Change Oil to Gas and Tank Removal

Utilizing Utility incentive programs the Town would partner with National Grid and taking advantage of Eversource rebates, this project would run a larger gas service into the school building and convert the existing equipment to cleaner burning, lower cost Natural gas both the heating plant as well as the domestic hot water. Along with the cost, health and ecological benefits this project would further the Town's ongoing program of reducing the inventory of underground fuel storage tanks.

Fall Town Meeting Water & Sewer Enterprise Fund

Stowell Road Final Engineering & Construction

In 2015, the Town of Winchester completed I&I repairs to the sewer main on Stowell and Marshall Roads. In spring 2016, the Town began receiving complaints from the neighbors on Stowell Road that they felt they were pumping an increased amount of groundwater from their basements since the repairs were completed. The residents have questioned whether the relining of the sewer mains in that area caused the groundwater levels to rise, resulting in additional pumping from their properties. They are concerned that they will no longer be able to keep up with the required pumping during seasons of high groundwater and heavy precipitation. A study is currently underway to evaluate potential mitigation measures. This request is for final engineering and construction.

North Reservoir and Saw Mill Brook Drainage Engineering

North Reservoir discharges to Saw Mill Brook, where it enters a culvert under Highland Avenue and ties into the Town's drainage system, which ultimately outlets to the Aberjona River near Sunset Road. The Town has historically had flooding problems downstream of the North Reservoir and at the Highland Avenue culvert, including flooding to the Town-owned property at 22 Highland Avenue. In 2011, AECOM conducted a drainage study of the brook and downstream pipe network, and provided a set of accompanying recommendations. This request is for the permitting and final engineering of the recommended design.

Spring Town Meeting Building Stabilization Fund

Carriage House Renovation Schematic Design

Built in 1906 in the Beaux-Arts style, the 4,600sf two-story Carriage House is a unique and historic structure situated on the Ambrose Campus between the elementary school and Sanborn House (also built 1906), the latter of which is under long-term lease to the Winchester Historical Society, which has assumed stewardship of the structure's restoration and re-use as a community asset. Decades of a variety of uses and occupants have seen the interior of the Carriage House gutted and renovated more than once. Since June 2000, the building has sat vacant, with only a minimum of capital spent to maintain the envelope (exterior walls and roof) and slow deterioration of this unique facility. The Carriage House is the property of the Winchester Public Schools. The Master Plan calls for the relocation of the school department's Central Administration offices, which were moved to the Parkhurst School (from Lynch) in 2013 as part of a limited short-to medium-

term district space plan. In addition to giving the Central Office a permanent home, this relocation would allow Parkhurst to be utilized as swing space for students during a new construction project, or even as a dedicated school in the event enrollment increases surge sooner than expected and exceed current capacities. Similar to 2016 Fall Town Meeting's funding for the Schematic Design of McCall Phase I, the Capital Planning Committee is recommending a \$100,000 appropriation to develop a more fully detailed set of schematic documents and specifications which can be properly and fairly estimated for complete design and construction. The School Committee and Historical Commission have both expressed support to work with the Winchester Historical Society in identifying state, federal or private grant opportunities to offset construction costs once the Carriage House Schematic Design is completed. The full Master Plan can be found at www.tinyurl.com/WinchesterMasterPlan.

Spring Town Meeting Capital Stabilization Fund/General Fund

ADA Projects

The ADA capital request includes projects taken directly from the Town's ADA Transition Plan which was accepted by the Town in 2011. The current year request is to fund year 8 of a ten-year plan. Projects are prioritized by the Disability Access Commission in conjunction with the School Committee's Subcommittee on the ADA. The FY19 ADA request includes engineering services for the preparation of schematic designs for elevators at the Parkhurst and Mystic School Buildings. In combination with prior year funds we hope to update the transition plan and move forward on one of the elevator projects.

Public Safety Radios – Police & Fire Year 1 of 4

This 4-year project initiates the replacement of the Fire and Police department radio system. The US Congress has mandated that the current radio frequencies utilized be auctioned off by February 2021. This requires that the police and fire departments relocate to as yet unidentified frequencies. Many infrastructure components of the current system are over 25 years old and not able to be adapted to alternative frequency bands.

DPW Roads and Sidewalks

The request is to fund the ongoing roads program for the regular repair of various roads and sidewalks in the Town performed by outside contractors and managed by the Maintenance Supervisor of the DPW. The requested funds are used in conjunction with Chapter 90 Funds from the Commonwealth. These funds are also used to make sidewalks and curb cuts ADA compliant, assisting with the Town's ongoing ADA compliance funding program.

Fire Department Pickup Truck

This purchase replaces a 22-year-old pickup truck that has seen extended rough service and general deterioration. The previous vehicle was unable to pass state inspection and was removed from service. Vehicle is used to transport equipment and personnel in the daily operation of the fire department.

DPW Highway Dept. Truck 15

Truck 15 will replace a 2001 Ford F350 with 93,000 miles. New truck will be used in performing daily operations in the Maintenance Department including recycling pickup, signage repairs and replacement as well as snow and ice operations.

Engineering Department Truck

The Engineering Department has four staff – three management and one PT position – that share one department vehicle. Our current vehicle is a 2003 Chevy Tahoe that is in a declining state of repair. The Department is requesting funds for a new, similarly sized vehicle, as we are often driving multiple staff members to meetings or site visits, as well as transporting equipment, plans, and other departmental items.

DPW Transfer Station Trailer #4

This new trailer will replace a 1988 trailer currently used as a spare for the transfer station in hauling trash to Covanta in Haverhill. The frame is rotted and repairs are costly. Trailer is essential in timely removal of trash from the transfer station.

DPW Transfer Station New Bobcat

This new Bobcat skid steer loader will replace a 1995 928 front-end loader that needs extensive pin work. The cab is coming apart and the hydraulic is leaking into the cab. It is currently a safety hazard to employees. Replacement will improve safety and services/efficiency to the Town.

Spring Town Meeting Water & Sewer Enterprise Fund**Lead Neck Removal & Replacement (MWRA Loan)**

The funds requested will be utilized to continue the implementation of a community lead service water line replacement program to reduce the potential for elevated lead levels at customer taps and to maintain high water quality conditions. This program includes the replacement of lead neck connections, and the replacement or rehabilitation of public and privately-owned water service lines containing lead, including all design, engineering and construction costs.

Dump Truck

This dump truck will replace a 2003 International 4300 dump truck (Truck 08) with 45,000 miles. Vehicle is used daily in departmental operations including pulling water jet to clean sewers; snow and ice operations; hot top crew in repairing water/sewer structures, as well as various construction projects.

Spring Town Meeting Cemetery Trust Fund**Tree Pruning /Planting**

Majority of funds will be used to remove and prune existing 100 year-old trees in the Cemetery with extensive rotting branches and dead wood due to age and disease. Replant trees where needed as well.

Palmer Street Fence

Funds will be used to remove and replace existing chain link fence that has deteriorated along the border of the Cemetery. Funds will also be used to clear the hill of dead branches/trees.