



Town of Winchester

Helen S. Philliou, Chairman, Capital Planning Committee

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April 5, 2018

To: Town Meeting Members

From: Helen Philliou, Chair

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

Last year at fall Town Meeting the Capital Planning Committee submitted its annual FY 19 report. This memorandum updates that report outlining changes that are being recommended for spring Town Meeting action.

The first item to highlight is an increase/change to the funding request for the DPW Transfer Station New Bobcat. The original request was for \$70,000. The Department of Public Works has requested that we amend the request to replace the Bobcat with a mini front end loader. This has an increased cost of \$20,000. The final request will be for \$90,000. The CPC recommends this change and proposes that the funding be from the Capital Stabilization Fund.

The second item to highlight is the request for the ADA Projects. The funding request remains the same, \$125,000. The CPC recommends as part of its annual review of project closeouts that closeout funds be used to pay for a portion of this request. We recommend that \$50,613.47 be used from the closeout of four previous projects and the balance of \$74,386.53 come from the Capital Stabilization Fund.

The third item to highlight is the addition of a Water/Sewer/Drainage Project the Wildwood Drainage Project. At the time of fall Town Meeting when the report was issued the preliminary engineering was not complete. The work has since been completed and the Select Board and the CPC both support moving this forward at the spring Town Meeting. The request is for \$3.7 million dollars and we recommend that it be financed by a borrowing through the Water/Sewer Enterprise Fund and Chapter 110.

The final item to highlight is an additional project request for a water main Project that is associated with a current MWRA sewer project. During the engineering phase of the sewer project it was discovered that the water main needs to be replaced. The request is for \$175,000 and the CPC recommends approval at spring Town Meeting. It will be funded through the Water/Sewer Enterprise Fund and Chapter 110. The town will be requesting an MWRA loan (0% loan over 10 years) for this project.

Thank you for your consideration of these proposed changes.

FY2019 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
Fire Department Pickup Truck *		44,000
Total	\$	644,525

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
DPW Highway Dept. Truck 15		60,000
Engineering Department Truck		45,000
DPW Transfer Station Trailer #4		85,000
DPW Transfer Station Mini Front End Loader*		90,000
Total	\$	880,000

Spring Town Meeting Water & Sewer Enterprise Fund

Lead Neck Removal & Replacement (MWRA Loan)	\$	600,000
Dump Truck		130,000
Wildwood Drainage *		3,700,000
Water Main (MWRA Loan) *		175,000
Total	\$	4,605,000

Spring Town Meeting Cemetery Trust Fund

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

* Denotes an update to the October 2017 CPC Report.
See letter to Town Meeting Members dated April 5, 2018