



# Town of Winchester

Town Manager's Office  
71 Mt. Vernon Street  
Winchester, MA 01890  
Phone: 781-721-7133  
Fax: 781-756-0505  
townmanager@winchester.us

March 31, 2022

To: Town Meeting Members

From: Capital Planning Committee

RE: Revised Capital Planning Committee Report

The following is an update to the report of the Capital Planning Committee dated October 21, 2021.

The Capital Planning Committee recommends funding the following projects at the spring 2022 Town Meeting.

## **Budget Article 23 - (yellow sheet)**

ADA	\$125,000
Roads & Sidewalks	\$350,000
Public Safety Radios	\$125,000
Cemetery	\$ 70,000

## **Water & Sewer Enterprise Article 24 - (yellow sheet)**

MS4	\$220,000*
Utility Truck	\$ 70,000

*\* This is year 5 of the USEPA's NPDES Municipal Separate Storm Sewer System (MS4) permit. The budget for FY23 has increased from the fall 2021 report due to the requirement that the Town prepare a fluoride reduction plan.*

In addition to the projects listed above the Capital Planning Committee recommends the following articles.

## **Article 11 -Capital Planning Committee Revised Report**

**Article 12 - Account Closeouts** – Staff reviews all capital accounts annually to determine if any can be closed out once the project has been completed.

## **Article 13- South Reservoir Dam Article**

At the fall 2021 Town Meeting \$72,000 was appropriated for preliminary design with the understanding that additional funding would be sought at the spring 2022 Town Meeting for final design. The appropriation request is \$470,000. At this preliminary stage, construction costs are unknown, but previous experience has been that construction costs are in the order of 10x the engineering fees.

## **Article 14 - Lead Neck Replacement**

The lead neck replacement program was started in 2017 and has received funding for four years totaling \$2.4M. Since that time 271 lead necks/services have been replaced. There are 178 remaining and we anticipate that the program will be completed in FY24.

**Article 15 - Main Street Railing Project Supplementation** – Town Meeting originally appropriated \$50,000 for the engineering of the Main Street Bridge Railing. Article 17 at the spring 2021 Town Meeting appropriated \$270,000 for construction. Bids were received in February 2022 that exceeded the original appropriation by approximately \$90,000. The requested funding is a combination of Free Cash, Capital Stabilization Fund and account closeouts. The contractor has agreed to hold their price until after Town Meeting.

Note: Construction funding for the two bridges, Washington Street and Cross Street, was to be funded at the spring 2022 Town Meeting but due to a delay in design/permitting construction funding will requested at the fall 2022 Town Meeting. This funding has been set aside and will be available at the fall meeting.