

CAPITAL BUDGET COMMITTEE REPORT

May 2010 Town Meeting

TenYear Plan

Committee Members: Thomas Conley Jr., Chair

Janine Towle, Vice Chair

Dan Raske

Dan Grattan

Faydeen Sateriale

Barbara L'Heureux

Recording Secretary: Betty McDonough

CAPITAL BUDGET COMMITTEE MEMORANDUM

May 10, 2010

To: Town Meeting Members and Town Departments

From: Thomas Conley Jr., Capital Budget Committee Chairman

Subject: Capital Budget Committee Report for May Town Meeting

The Capital Budget Committee (CBC) has completed its review of all FY 2011 requests as well as all available information for the next ten years. The planning document that all departments now work from is the ten year capital plan, which has been updated by CBC. The ten year plan is a planning document and is subject to change, and is an average of \$11.5 million per year.

The capital projects requested in this May Warrant have been individually discussed and voted on based on Ranking Guidelines as described below. The CBC vote reflects support at the dollar amount listed in the warrant and at the priority level shown.

Capital Budget Priority Ranking Guidelines:

- High) Health, safety, and legal requirements
- Medium) Protect from further deterioration and other cost savings
- Low) New or expanded service

Town of Burlington
10 year Capital Budget Plan

SUMMARY

Fiscal Year	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	Prior Year	Capital Warrant Articles									
	06/30/2010	06/30/2011	06/30/2012	06/30/2013	06/30/2014	06/30/2015	06/30/2016	06/30/2017	06/30/2018	06/30/2019	06/30/2020
Departments:											
Town Hall	57,000		317,000	232,000	20,000		53,000	105,000	20,000		20,000
Selectmen / Town Admin.	89,655	150,000	1,950,000	3,815,000	600,000	100,000	260,000	450,000	140,000	250,000	200,000
Dept of Public Works	12,024,163	5,240,436	6,779,936	2,708,436	5,983,936	13,113,436	13,102,436	1,733,436	18,773,436	1,733,436	6,603,436
Police Department	51,200		121,200	50,000	50,000	130,000	35,000	58,880	58,880		
School Department	15,264,042	11,209,332	2,905,000	1,374,000	1,285,000	2,807,000	920,000	2,350,000	1,630,000	1,585,000	80,000
Fire Department	215,000	65,000	741,000	36,000	370,000	245,000	25,000	480,000	220,000		32,000
Recreation Department	474,900	280,000	661,000	273,000	336,000	130,000	160,000	30,000	80,000	55,000	55,000
Library		15,000		270,000	75,000						
Total	28,175,959	16,959,768	13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436	6,990,436
Source of Funds:											
	Key										
Raise & appropriate, transfer, and reserves	R&A	167,500	4,664,200	3,005,000	2,519,000	4,347,000	1,668,000	1,723,880	2,158,880	1,435,000	1,947,000
Funded through bonding	B	25,807,342	14,175,332	6,567,500	4,700,000	5,092,500	11,000,000	11,779,000	2,370,000	17,650,000	1,075,000
Chapter 90	90	769,513	793,436	793,436	793,436	793,436	793,436	793,436	793,436	793,436	793,436
Sewer	SW	20,000	20,000	190,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000
Sale of Graves	SG	50,000	145,000	60,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000
Free Cash	FC	719,050	962,000			70,000					
Stabilization Fund	ST	612,900	400,000								
Ice Palace Fund	IP	29,655									
I & I Fund	II		200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
Other / Outside Sources	O		264,000	1,000,000							
Total		28,175,959	16,959,768	13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436

Town of Burlington
10 year Capital Budget Plan

Fiscal Year Fund Year Ending Description	FY11			FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total	
	06/30/2011			Source	06/30/2012	06/30/2013	06/30/2014	06/30/2015	06/30/2016	06/30/2017	06/30/2018	06/30/2019	06/30/2020	2011-2020
	Proposed Source	Warrant Articles	Article											
					13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436	6,990,436	115,737,652
Town Hall					317,000	232,000	20,000		53,000	105,000	20,000		20,000	767,000
Vehicles				R&A	57,000	57,000								114,000
Accounting														
Financial software package upgrade				R&A		150,000								150,000
Building														
Purchase vehicle				R&A	25,000					30,000				55,000
Vehicle for Inspections				R&A					33,000					33,000
Burlington Community Life Center														
BCLC Group Truck				R&A	30,000									30,000
Town Clerk														
Reader/Printer (2) Annex/Town Hall				R&A	30,000									30,000
Imaging Viewer				R&A	60,000									60,000
Council on Aging (COA)														
Kitchen				R&A	65,000									65,000
Bathrooms @HS Bldg				R&A		25,000								25,000
Van				R&A	30,000					75,000				105,000
Conservation														
Land Acquisition				R&A	20,000		20,000		20,000		20,000		20,000	100,000
Selectmen/Administration		150,000			1,950,000	3,815,000	600,000	100,000	260,000	450,000	140,000	250,000	200,000	7,915,000
Information Systems														
Replacement/operating software				R&A	100,000		100,000				100,000			300,000
New GenX MS office				R&A		25,000			35,000			50,000		110,000
Add fiber plant				R&A	150,000									150,000
Facilities														
General Building Upgrades Town Wide				B	300,000		300,000			200,000			200,000	1,000,000
Grandview Complex				O	1,000,000									1,000,000
Municipal parking paving				B	150,000		200,000		150,000			200,000		700,000
Fire Stations				R&A										
Headquarters renovations				B		500,000								500,000
Station II renovations				B		3,000,000								3,000,000
Clean air exchange ducts				R&A		20,000					20,000			40,000
Police Station														
Police Station Renovation / Repair	ST	50,000	30	B	50,000				75,000	250,000				425,000
HVAC				B		200,000								200,000
Clean air exchange ducts				R&A		20,000					20,000			40,000
Human Services Building														
Human Services Bldg Repair	ST	100,000	28											100,000
Historical Museum														
Hist Museum renovation				R&A				75,000						75,000
Town Common														
Town Common Improve sprinklers				B	200,000									200,000
Rec Dept Renovate Maintenance Garage				B				Not Available						

Town of Burlington
10 year Capital Budget Plan

Fiscal Year Fund Year Ending Description	FY11			FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total	
	06/30/2011			Source	06/30/2012	06/30/2013	06/30/2014	06/30/2015	06/30/2016	06/30/2017	06/30/2018	06/30/2019	06/30/2020	2011-2020
	Proposed Source	Warrant Articles	Article											
					13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436	6,990,436	115,737,652
Dept of Public Works		5,240,436			6,779,936	2,708,436	5,983,936	13,113,436	13,102,436	1,733,436	18,773,436	1,733,436	6,603,436	75,772,360
Pavement Management														
Paving Private Ways														
Pavement Crack Sealing				R&A	150,000	265,000	150,000	265,000	150,000	150,000	265,000	150,000	265,000	1,810,000
Sidewalk restoration				R&A	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Paving/Reconstruction Bond	B	1,500,000	13	B	3,000,000		3,000,000		3,000,000		3,000,000		3,000,000	16,500,000
Paving - Chapter 90 funded	90	793,436	22	90	793,436	793,436	793,436	793,436	793,436	793,436	793,436	793,436	793,436	7,934,360
Traffic signal inventory				R&A	18,000									18,000
Traffic Signal Repair				R&A	130,000	130,000	130,000	130,000						520,000
MITRE Link Paving/Landscaping				R&A	250,000									250,000
Sander	FC	40,000	11-03											40,000
Vehicle replacement	FC	60,000	11-05	R&A	230,000	220,000	93,000	250,000	180,000	180,000	180,000	180,000	180,000	1,753,000
Portable Radio System				R&A	75,000									75,000
Water Distribution & Production														
Distribution:														
Water Main Replacement	B	1,000,000	13	B	387,500		532,500		794,000		1,170,000			3,884,000
AC Pipe Replacement				B	700,000		700,000		700,000		700,000		700,000	3,500,000
Looping				R&A	50,000		50,000		50,000		50,000		50,000	250,000
Sludge Removal				R&A		40,000		40,000		40,000		40,000		160,000
Water Valve Replacement				R&A	50,000		50,000		50,000		75,000		75,000	300,000
Hydrant Replacement				R&A		50,000		50,000		50,000		50,000		200,000
Vulnerability Assessment Implementation				R&A	146,000									146,000
Water Line Leak Detection				R&A	20,000		20,000		20,000		20,000		20,000	100,000
Tank Painting	B	1,200,000	13	R&A									1,000,000	2,200,000
Vinebrook:														
Vinebrook SCADA system	O	114,000	17	R&A										114,000
GWTP interior / exterior	FC	18,000	11-01	R&A										18,000
Vinebrook Filter Media Replacement				FC				70,000						70,000
Wells:														
Well Electrical Connections / Generators				R&A	12,000									12,000
Diversion Pump Station				R&A	18,000									18,000
Storm Water Management														
Culvert/Stream Cleaning	O	150,000	09	R&A	100,000	100,000	100,000	100,000		100,000	100,000	100,000	100,000	950,000
Phase II NPDES (Bond)				B					Amount unknown					
Cemetery														
Development/expansion Pine Haven				R&A		750,000								750,000
New Cemetery Land				B				4,000,000		5,000,000				9,000,000
Backhoe	SG	125,000	08	SG										125,000
Cemetery Roadways	SG	20,000	11-20	SG	20,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	235,000
Chestnut Hill Garage, expand				SG	40,000									40,000
GIS														
GIS Software, Training, Equipment				R&A	50,000	50,000		50,000		50,000	50,000	50,000	50,000	350,000
Facilities														
Highway Garage Relocation				B	100,000			7,000,000	7,000,000		7,000,000			21,100,000

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	Proposed Source	Warrant Articles	Article											
					13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436	6,990,436	115,737,652
Sewer														
Inflow/Infiltration removal	II	200,000	15	II	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
Odor Control	SW	20,000	11-19	SW	40,000	40,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000	400,000
Replace Keans Rd Station				SW	150,000									150,000
Fire		65,000			741,000	36,000	370,000	245,000	25,000	480,000	220,000		32,000	2,214,000
Vehicles:														
Ambulances and Rescue				R&A			370,000	210,000			220,000			800,000
Brush truck E-9				R&A	130,000									130,000
Command Cars				R&A	96,000	36,000		35,000	25,000	60,000			32,000	284,000
Engines				B	485,000					420,000				905,000
F-250 P/U M-1Mechanic				R&A	30,000									30,000
Other:														
Fire Alarm Systems	FC	65,000	11-10	R&A										65,000
Library		15,000				270,000	75,000							360,000
Air Conditioning Unit Replacement				R&A			75,000							75,000
Energy Program	FC	15,000	29	R&A		150,000								165,000
Furniture				R&A		20,000								20,000
Roof				R&A		100,000								100,000
Police					121,200	50,000	50,000	130,000	35,000	58,880	58,880			503,960
Radio Upgrade				R&A	51,200	50,000	50,000	50,000		58,880	58,880			318,960
Pave driveway at rear/fix drainage at rear door				R&A	70,000									70,000
Replace furniture department wide				R&A					35,000					35,000
Remodel mezzanine for classroom				R&A				80,000						80,000
Recreation		280,000			661,000	273,000	336,000	130,000	160,000	30,000	80,000	55,000	55,000	2,060,000
Other Townwide Projects														
Upgrade town playgrounds				R&A			50,000							50,000
Repave Basketball courts at Veterans, Overlook, Pathwoods				R&A				70,000						70,000
Municipal Swimming Pool				R&A					Not Available					
Paved Walkway around Mill Pond				R&A					Not Available					
Various				R&A						30,000	80,000	55,000	55,000	220,000
Vehicles														
Pickup Truck	FC	30,000	11-07	R&A		30,000	65,000	35,000	40,000					200,000
Tractor Loader				R&A		65,000								65,000
Riding lawn mower				R&A		18,000								18,000
Trailer				R&A			25,000							25,000
Mini-van				R&A	21,000			25,000						46,000
Leaf Box and vacuum				R&A					20,000					20,000
Veterans Park														
Picnic Shelter				R&A			16,000							16,000
Simonds Park														
Irrigation system at ball fields				R&A	40,000									40,000
New lighting at tennis courts				R&A	30,000									30,000
Overlook Park														

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	Proposed Source	Warrant Articles	Article											
					13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436	6,990,436	115,737,652
New Roof on building				R&A		75,000								75,000
Regan Park														
Picnic shelter				R&A	15,000									15,000
Rahanis Park														
Resurface back parking lot				R&A	85,000									85,000
Street Hockey rink				R&A	250,000									250,000
Human Services Field														
New Playground				R&A	40,000									40,000
Picnic Shelter				R&A	15,000									15,000
Renovate Fields (including irrigation, drainage)				R&A			180,000							180,000
Marvin Field														
Restrooms				R&A					100,000					100,000
Mary Cummings Property	ST	250,000	10											250,000
Marshall Simonds Middle School														
New lighting				R&A		85,000								85,000
High School Practice Fields														
Renovate Practice Fields				R&A	165,000									165,000
Schools		11,209,332			2,905,000	1,374,000	1,285,000	2,807,000	920,000	2,350,000	1,630,000	1,585,000	80,000	26,145,332
Marshall Simonds														
Building Refurbishment	B	32,865,275	32											32,865,275
State Portion	B	(17,089,943)	32											(17,089,943)
HVAC Equipment Replacement	B	(5,300,000)	32											(5,300,000)
		10,475,332												10,475,332
-----OR-----														
Locker Replacement					125,000	125,000								250,000
Student / Faculty Bathrooms					85,000	30,000	30,000	30,000	30,000	30,000				235,000
Interior Door Replacement					20,000	20,000	20,000	20,000	20,000	20,000				120,000
Classroom Interior Renovations					750,000	750,000	750,000	750,000	750,000	750,000				4,500,000
Science Lab Renovations					65,000	65,000	65,000							195,000
Kitchen / Café Equip & Infrastructure					75,000		50,000		50,000					175,000
Roof Replacement						900,000								900,000
Life Safety (Fire Alarm & Sprinkler)					1,000,000									1,000,000
Electrical System Upgrades					750,000	750,000	750,000	750,000	750,000	750,000				4,500,000
														11,875,000
Pine Glen														
Roof Replacement	FC	66,000	11-14	R&A			300,000							366,000
Classroom Interior Renovations				R&A				300,000	300,000	300,000	300,000	300,000		1,500,000
Kitchen / Café Equip & Infrastructure				R&A						140,000	140,000			280,000
Life Safety (Fire Alarm & Sprinkler)				R&A				1,000,000						1,000,000
HVAC Renovations (Mech Exhaust)				R&A	65,000	65,000								130,000
Floor Replacement	FC	84,000	11-15											84,000
Burlington High School														
Outside Lighting	FC	120,000	35											120,000
Elevator Installation @ Gym Area				R&A	575,000									575,000
Pavement Replacement				R&A	500,000	100,000								600,000
Gymnasium bleachers	FC	250,000	34											250,000
Track Resurfacing				B							125,000			125,000

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	Proposed Source	Warrant Articles	Article											
					13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436	6,990,436	115,737,652
Student / Faculty Bathrooms	FC	60,000	11-11	B	30,000		30,000		30,000		30,000		30,000	210,000
Kitchen / Café Equip & Infrastructure				B	45,000		30,000		30,000					105,000
Hot Water Tank Replacement				R&A	85,000									85,000
Roof Replacement				B	1,120,000									1,120,000
HVAC				B					1,500,000	750,000	750,000			3,000,000
Physical Education Equipment				R&A		32,000		32,000						64,000
Computer Technology Equipment				R&A	200,000		200,000							400,000
Electrical upgrade / computer tech				R&A	50,000	50,000		50,000	50,000		50,000		50,000	300,000
Performing Arts upgrades				R&A		100,000			100,000					200,000
Electrical Upgrade / Computer Tech				R&A	50,000		50,000		50,000	50,000		50,000		250,000
Life Safety (Fire Alarm & Sprinkler)				B		1,000,000	300,000							1,300,000
Roof Replacement				R&A			300,000							300,000
Gym Floor Refinish				R&A		27,000								27,000
Boiler #2 Replacement				R&A	110,000									110,000
Pavement				R&A	75,000		75,000							150,000
Classroom Interior Renovations				R&A				300,000	300,000	300,000	300,000	300,000		1,500,000
HVAC Renovations (Mech Exhaust)				R&A				60,000	60,000	60,000	60,000	60,000		300,000
Life Safety (Fire Alarm & Sprinkler)				R&A				1,000,000						1,000,000
Floor Replacement	FC	30,000	11-16											30,000
Francis Wyman														
Auditorium Chair Replacement	FC	114,000	36	R&A										114,000
Pavement				R&A				65,000						65,000
System Wide														
Greenhouse	FC	10,000	11-18	B										10,000
		16,959,768			13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436	6,990,436	115,737,652
Raise and Appropriate Wetland Fees					4,664,200	3,005,000	2,519,000	4,347,000	1,668,000	1,723,880	2,158,880	1,435,000	1,947,000	23,467,960
Bonds, Debt or BANS		14,175,332			6,567,500	4,700,000	5,092,500	11,000,000	11,779,000	2,370,000	17,650,000	1,075,000	3,930,000	78,339,332
Chapter 90		793,436			793,436	793,436	793,436	793,436	793,436	793,436	793,436	793,436	793,436	7,934,360
Sewer enterprise fund		20,000			190,000	40,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000	550,000
Stabilization fund		400,000												400,000
Sale of graves		145,000			60,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	400,000
Ice Palalce Fund														
I & I Fund		200,000			200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
other		264,000			1,000,000									1,264,000
free cash		962,000						70,000						1,032,000
		16,959,768			13,475,136	8,758,436	8,719,936	16,525,436	14,555,436	5,207,316	20,922,316	3,623,436	6,990,436	115,737,652

Summary of Warrant Articles
May 10, 2010

Warrant	Dept	Description	Amount	Cat	Source	Vote	Notes
06 11-01	DPW	Paint Filter Room	18,000	2	Free Cash	6-0-0	3rd yr of 3yr program
06 11-03	DPW	Equipment - Sander	40,000	2	Free Cash	6-0-0	Replace 2000 sander
06 11-05	DPW	Equipment - One Ton and Sander	60,000	2	Free Cash	6-0-0	Replaces 1996, includes a plow
06 11-07	Recreation	Pick Up Truck	30,000	2	Free Cash	6-0-0	Replaces 1997, increase size to 3/4 ton, with plow
06 11-10	Fire	Alarm Upgrade	65,000	2	Free Cash	6-0-0	Final year of 2 (?) year program to replace outdated telegraphy system, with wireless
06 11-11	School	BHS Bathroom Renovation	60,000	2	Free Cash		- vote not yet taken -
06 11-14	School	Pine Glen Roof Replacement	66,000	2	Free Cash	6-0-0	Leaking roof, only the flat section. The rest of roof is later in ten year plan
06 11-15	School	Pine Glen - Floor Replacement	84,000	2	Free Cash	6-0-0	Damage from storms in past years, caused asbestos tiles to fail. Warrant includes money for sump pumps to alleviate future problems
06 11-16	School	Fox Hill Café Floor Replacement	30,000	2	Free Cash	2-4-0	Maj - felt it was not necessary, Min - wanted to build appearance of school
06 11-18	School	Francis Wyman School Greenhouse	10,000	3	Free Cash	2-4-0	Maj - felt not necessary, too many ?'s such as who would maintain, what are annual heating costs, etc
06 11-19	DPW	Odor Control	20,000	1	Sewer Enterprise	6-0-0	Annual expenditure to reduce corrosion and odor caused from sewer flow issues
06 11-20	DPW	Repave Cemetery Roadways	20,000	2	Sale of Graves	6-0-0	Part of program to repair road surfaces in cemetery
08	DPW	Equipment - Backhoe	125,000	2	Sale of Graves	6-0-0	Replace worn out equipment, added attachments will add to versatility
09	DPW	Stream Cleaning	150,000	2	Oracle / TIF	6-0-0	Stream cleaning is falling behind on our program spending
10	Recreation	Fields (Mary Cummings)	250,000	2	Stabilization	6-0-0	Agreement in works to license Burlington to use property for recreation purposes, similar to the Mitre agreement. Capital Budget supports a 15 year minimum agreement
11		Sale of Lot - So Bedford St		2	n/a		- vote not yet taken -
12		Sale of Lot - Sleeper Drive		2	n/a		- vote not yet taken -
13	DPW	Pavement Management	1,500,000	2	Bond	6-0-0	We are getting behind on keeping up with roads. Many past years, we only did Ch 90 funded paving, and was not enough
13	DPW	Water Tank Repair & Painting	1,200,000	2	Bond	6-0-0	2 tanks - Exterior of Greenleaf tank and interior/exterior of Center St tank.
13	DPW	Water Line Replacement	1,000,000	2	Bond	6-0-0	Part of long term program to increase flow rate through out town
15	DPW	Perm Flow Meters	200,000	2	Sewer I & I	6-0-0	A plan to isolate and measure sewer flow in various segments of system to identify major areas of I & I
17	DPW	Water Treatment - SCADA	114,000	2	MBTE Settlement	6-0-0	Pair up with the Mill Pond system, to monitor activity of water system, using Supervisory Control and Data Acquisition.
21		Chapter 90		2	Ch 90	6-0-0	Yearly state appropriation for state accepted paved roads in Burlington
28	Facilities	Human Services Building Repair	100,000	2	Stabilization	6-0-0	Water is leaking through various parts of building, including window areas and through mortar cracks.
29	Facilities	Library Energy Program	15,000	2	Stabilization	6-0-0	Energy audit by NSTAR, recommends various steps to make Library more efficient. These steps are the biggest bang for buck approach.
30	Facilities	Police Department Repairs	100,000	2	Stabilization	6-0-0	35 year old addition showing signs of water damage. These measures will fix roof, fascia boards, eaves.
32	School	MSMS	32,865,272	2	Bond / MSBA	6-0-0	Pursuant to getting needed additions assisted by state MSBA program. Prior HVAC will be included in application
34	School	BHS Bleachers	250,000	2	Free Cash	6-0-0	Bleachers are old and parts unavailable, new bleachers will be safer with aisles and hand rails, as well as wheel chair accessible
35	School	BHS Road Lighting	120,000	2	Free Cash	5-0-1	Street lighting from Camb St to school have failed underground wiring. Jury rigged elec lines above ground are difficult to maintain and causing problems with poles, as not designed with that wiring method. Safety Officer Schipelliti has requested School to correct issues.
36	School	FW Auditorium Chair Replacement	114,000	2	Free Cash	3-3-0	At least 26 chairs are not functioning in Auditorium. Original installed when school built. New chairs parts would match HS and proposed MS auditorium seating. It was felt that replacement could be delayed by taking out front row and use those for repair parts. The new space in the front row could be used for those classes that have students in wheel chairs.