

TOWN OF ARLINGTON
CAPITAL PLANNING COMMITTEE

Report to Special Town Meeting
February 12, 2018

In November 2016 the School Enrollment Task Force recommended to the Arlington School Department that the Hardy Elementary School be expanded by six classrooms to accommodate growth in Arlington's student enrollment, which has been especially significant in East Arlington. The Capital Planning Committee was able to accommodate the \$3.5 million initial projected cost in the FY2018 Capital Budget and FY 2018 – FY 2022 Capital Plan, and the appropriation was voted by the Special Town Meeting of April 27, 2017.

On completion of project design, revised estimates in December 2017 indicated that total cost of the project would rise by \$1.5 million. Through the diligent work of the Permanent Town Building Committee and a competitive bidding process, the increase has been held to \$1.3 million while also providing increased on-site project oversight by the Owner's Project Manager; accessibility modifications expected to be required by the Massachusetts Architectural Access Board; and potential replacement of boilers and energy management system if core project costs remain as expected.

This Special Town Meeting will be asked in Article 6 to approve borrowing \$1.3mm of non-exempt debt to fund the project. The Capital Planning Committee endorses the recommended vote of the Finance Committee and asks your support.

This funding is included in the FY2019 Capital Budget and FY2019-2023 Five-Year Capital Plan which the Committee will present to the Annual Town Meeting for its approval in April and is accommodated within the historical 5% limit of the capital budget. It is being voted now at this Special Town Meeting to expedite completion of the project.

When the Hardy expansion is completed, the demands of increased student population and the disturbance caused by construction will impact the adequacy of the playground facilities. The School Department, with strong advocacy by residents and valuable technical support by Parks & Recreation staff, requested funding for the addition of a K-1 play area on the Lake Street side of the school, and redesign and refurbishment of the main Chandler Street playground facility. Capital Planning has included appropriations of \$200,000 in FY2019 and \$300,000 in FY2020 for the Lake Street and Chandler Street playgrounds respectively in its FY2019-2023 Five-Year Capital Plan to be presented to the Annual Town Meeting.