

Town Bylaws - West Boylston

As Amended by the May 18, 2014 Semi-Annual Town Meeting

He/shall shall furnish such statements and reports regarding financial transactions of the Town as the Town Administrator may request.

SECTION 7

The Town Administrator shall develop a comprehensive set of written financial management and fiscal policies for review and approval by the Board of Selectmen. The Town Administrator shall develop said policies after receiving the advice and recommendations of the Finance Committee. ^{A13}

May 15, 2003, A8 Oct 20, 2008

SECTION 8 - CAPITAL INVESTMENT BOARD

(A) Section 2 of Chapter 117 of the Acts of 1995 established a board to be known as the Capital Investment Board comprised of seven (7) voters of West Boylston, of whom at least four shall be members of the Finance Committee. Said Board shall choose its own officers, set its own rules and shall serve without pay, except the clerk who may receive reasonable compensation for his/her services. The Clerk of this Board may or may not be a member of the Board. The Moderator shall appoint the members of this Board for a term of three years. The Moderator shall forthwith fill by appointment any vacancies that occur in this membership and said appointee shall serve for the remainder of his predecessor's term of office.

(B) The Board shall consider matters relating to appropriations from the Capital Investment Fund, and may, but is not required to, make recommendations to the Town or any board, committee, or official thereof, relative to matters and establish policies relative to the funding of capital projects of the Town and set priorities and schedules for such capital projects. The Board may study proposed capital outlays involving the acquisition of land or an expenditure of \$20,000 or greater having a useful life of at least five years. All officers, boards, and committees, including the Selectmen and the School Committee, shall by September 1st each year give to such Board, on forms prepared by it, information concerning all projects anticipated by them to need Town Meeting action during the ensuing six years. The Board shall consider the relative need, timing, and cost of these expenditures and the effect each will have on the financial position of the Town.

(C) The Board shall transmit its recommendations to the Town Administrator, as well as the appropriate officer, board, agency or department involved in proposed capital improvement. These shall constitute a Capital Improvement Program. The report of this program shall, as to items planned for the ensuing fiscal year, be given to the Town Administrator and Finance Committee for their review and possible inclusion in the budget. The text and tables of a capital program for the following five years shall be published with the Town Administrator's report. Such capital program after its adoption shall permit the expenditure on projects included therein of sums from departmental budgets for surveys, architectural or engineering advice, options, or appraisals; but no such expenditure shall be incurred on projects which have not been approved by the Town through the appropriations of sums in the current year or in prior years.

(D) In accordance with Chapter 117 of the Acts of 1995, the Town of West Boylston hereby establishes and shall maintain a special fund to be known as the Capital Investment Fund. The Town may appropriate to the Capital Investment Fund by a majority vote at an annual or special town Meeting in any year an amount not exceeding ten percent of the amount raised in the preceding fiscal year by taxation of real estate and tangible personal property. The aggregate amount of said fund at any time shall not exceed ten percent of the equalized valuation of the Town, as defined in

section one of Chapter 44 of the General Laws. Any interest shall be added to and become part of the Capital Investment Fund. The Treasurer of the Town shall be the custodian of the fund and may deposit proceeds in national banks or invest the proceeds by deposit in savings banks, cooperative banks or trust companies organized under the laws of the Commonwealth or invest the same in such securities as are legal for the investment of funds of savings banks under the laws of the Commonwealth or in federal savings and loan associations situated in the Commonwealth. The Capital Investment Fund may be appropriated at Semi-Annual Town Meetings by a two-thirds vote. Said fund may be appropriated for any purpose for which the Town would be authorized to borrow money under sections seven and eight of Chapter 44 of the General Laws, other than clauses (1) and (2) of Chapter 44 Section 8, and to pay the debt service on said projects, which are approved by the by the Capital Investment Board. *A44 May 16, 2005, A8B, D Oct 20, 2008, A8 Oct 17, 2005*

SECTION 9

The Town Administrator shall develop and maintain a ten (10) year Capital Improvement Plan for all of the town's assets with a replacement value of Five Thousand Dollars (\$5,000) or more, and submit the Capital Improvement Plan with appropriate and prudent borrowing and debt management to the Board of Selectmen and Finance Committee as part of the annual plan and recommendation prepared by the Town Administrator.

The Capital Improvement Plan shall include, but not be limited to, the following:

- Department Capital Project or Acquisition Request and Cost Justification Statement
- Estimated life-cycle costs and impact on annual operating budget of new facility, project or equipment
- Methodology and Criteria used to establish funding priority, and
- Financing Plan, including, but not limited to, recommendations on:
 - a) type and source of funding,
 - b) projected debt service schedule,
 - c) tax rate impact analysis, including Proposition 2 ½ Override, Debt Exclusion or Capital Exclusion recommendations, as appropriate. *A8 Oct 17, 2005*

ARTICLE V- TOWN – WIDE PLANNING COMMITTEE

SECTION 1

The Town-wide Planning Committee shall encourage, assist and review long and short term planning efforts by boards, committees and officials of the Town and incorporate these plans into a comprehensive Town-wide plan.

The Town-wide plan shall be presented to the Town meeting for approval by the voters. The comprehensive Town-wide plan shall be reviewed and updated at least every five years. *A29 Feb 5, 1940, A22(b) Feb 1, 1943, A30 Apr 4, 1977, A23 Oct 24, 1994*

SECTION 2

The comprehensive Town-wide plan shall include the capital needs of the Town with a schedule for fulfilling these needs. The Town-wide Planning Committee shall make recommendations at Town

TOWN OF WEST BOYLSTON

CAPITAL ITEM REQUEST FORM FOR FY 2007 OVER \$20,000

Department: _____

Original Date: _____

Contact Person: _____

Revised Date (if any): _____

Item Requested:

Ranking:

- _____ Replacement of Essential Item.
- _____ Required By Law.
- _____ Highly Necessary.
- _____ Economically Justified.
- _____ Miscellaneous.

Justification (Project & Inflation Assumptions):

Estimated Cost: _____ Useful Life: _____ Residual Value: _____

If you have more than one Capital item please provide the Committee with a priority list.

The department of public works shall be responsible for the following town functions: engineering, highways, water system, sewerage system, maintenance of town properties including cemeteries and recreation areas and other related functions assigned by the Town Administrator or director of public works.

Section 7-2 Assistant Assessor

There shall be a full-time Assistant Assessor appointed by the Town Administrator subject to confirmation by a majority vote of the board of assessors. The Assistant Assessor shall be appointed for a term of three years and shall be a person especially fitted by education, training, and/or previous experience to perform the duties of the office. The responsibility of the Assistant Assessor will include the daily operation of the assessors' department.

ARTICLE 8 GENERAL PROVISIONS.

Section 8-1 Relation of Charter to Town Bylaws, Rules, Regulations, Orders and Special Laws.

Where provisions of this charter conflict with provision of town bylaws, rules, regulations, orders and special laws, the charter provisions shall govern. All provisions of town bylaws, rules, regulations, orders and special laws not superseded by this charter shall remain in force.

Section 8-2 Severability.

If any provisions of this charter are held invalid, the other provisions of the charter shall not be affected thereby. If the application of the charter or any of its provisions to any person or circumstance is held invalid, the application of this charter and its provisions to other persons and circumstances shall not be affected thereby.

Section 8-3 Specific Provisions Shall Prevail.

To the extent that any specific provision of this charter shall conflict with any provision expressed in general terms, the specific provision shall prevail.

Section 8-4 Publication of Charter and Bylaws.

The Board of Selectmen shall, within one year of the adoption of this charter and subsequent revisions thereafter, cause to be prepared copies of said Charter and Town Bylaws to be available to the public in a suitable format in the office of the Town Clerk.

Section 8-5 Charter Revision.

Amendments to this charter relating in any way to the composition of the town meeting or the composition or mode of election or terms of office of the Board of Selectmen may be proposed only by a charter commission elected under the General Laws of the Commonwealth.

Amendments to this charter relating to other matters may be proposed at a duly called town meeting. Proposed amendments approved by a two-thirds majority town meeting vote shall be acted upon by ballot of the whole town at a regular election of town officers held in accordance with the General Laws. The effective date of revisions will be the date the town clerk certifies that the proposed amendment was approved by a majority of valid ballots cast.

The Board of Selectmen shall every five years, form a committee to study the working of town government. The committee shall recommend procedures to revise the charter, if that is deemed advisable.

To: Capital Investment Board
CC: Board of Selectmen
From: Leon A. Gaumont Jr., Town Administrator
Date: March 4, 2015
Re: Capital List for Town Side of Government

At your request I have prepared what I believe to be a comprehensive list of the capital items needed. I am not endorsing or recommending at this time nor am I necessarily identifying funding sources for all of these items.

Items worth more than \$5,000 for purchase next year are below and not in any order:

1. Fire Department: Copier. The copier is roughly 10 years old and is in need of constant repair and replacement parts. Estimated at \$5000.
2. Public Safety Building: Asbestos abatement and window caulking. This needs to be done to ensure the safety of those who use the public safety building. It is estimated to be about \$40,000.
3. Fire Department: Replacement of Engine 3. This vehicle is over 25 years old. The department makes frequent repairs to the vehicle. The estimate is roughly \$550,000.
4. Fire Department: Garage Doors. The existing overhead doors are the original doors and are over 35 years old. They have low energy efficiency and allow significant drafts into the building. It is estimated to be about \$50,000. Chief Welsh feels this item could wait for the time being.
5. Fire Department: Turnout gear. Our gear was procured in 2009 and needs to be replaced before 2019. They estimate that the cost per set to be about \$2400 for a total of \$50,000. This is NOT being request for FY16.
6. Public Safety building: Replacement of glass doors and windows. The existing windows and door are the original and are over 35 years old. They have very low energy efficiency and allow significant drafts and air flow in the building. The seals are gone and are not functioning properly. The estimated cost is \$30,000.
7. Town Hall: replacement of the first floor copier. The current Town Hall copier is roughly 9 years old and has far surpassed the amount of copies expected. Estimated to cost \$9,000 and we are planning to wait until the Fall to formally ask for its replacement.

8. Library: carpet replacement. As per the Capital Plan, replacement of the carpeting throughout the library following 16 years of use. Existing carpeting exhibits numerous areas of wrinkling and it has been recommended that it be replaced on schedule by MIIA. Cost estimate prior to bid: \$80,000 (\$79,213.60 as of 10/2014)
9. Library: Boiler replacement. Replacement of heat exchanger on Boiler #2. Following similar work done on Boiler #1. Price quote prior to bid: \$20,750.00 (as of 1/2015)
10. Library: Sill work. Reconstruction of window sills at the second level of the addition. EIFS has failed in some areas due to incorrect slope on the sills. All sills will be examined and corrected as needed. Work will require staging. Work on the first floor was done fall/2014 at a cost of \$9,980. This request will be for the same amount and will be adjusted according to an upcoming inspection.
11. Police Department: New Cruiser. As part of the cruiser replacement program we are looking to replace one cruiser this fiscal year within the operating budget of the department.
12. DPW: Insert salt spreader. See attached memo from the DPW Director. Estimated cost \$8,500.
13. DPW: International Dump Truck with Wing Plow. The current vehicle is a 1996 truck and it is becoming too costly to maintain and keep on the road. Estimated cost is \$205,000.
14. DPW: Bunker rake. A bunker rake would allow for faster grooming and grading of the sport infield and a better result. The estimated cost is \$27,000.
15. DPW: Salt Shed replacement. The current salt shed is antiquated, becoming costly to maintain, and is severely undersized for today's modern snow and ice operations. The DPW has refined its deicing operations to reduce spending to hopefully accommodate a 4-year payback scenario. The estimated cost is roughly \$200,000.
16. DPW: Fuel tank replacements. The current tanks will need to be replaced in the next five years and the DPW Director recommends a dual 6,000 gallon tank to accommodate 3,000 of gas and 3,000 gallons of diesel fuel for the fuel station. The pumps and computer tracking system are being replaced in 2015. The tank replacement is estimated to be done for \$50,000.

ARTICLE xx – VOTE TO APPROPRIATE FUNDS FOR CAPITAL IMPROVEMENT PURCHASES

To see if the Town will vote that the following amounts (items A – xxx) be appropriated or transferred from the following locations for the purposes specified with each appropriation being treated as a separate item:

	Project	Total Appropriation	Source of Appropriation
	Appropriations:		
A	Police Cruiser (Police Department)	33,000	Capital Fund
B	Bulletproof vest program (Police Department)	6500	Raise and Appropriate
C	Ambulance (Fire Department)	220,000	Ambulance receipts reserved
D	Roof repair (Public Safety Building)	100,000	Capital fund
E	Floor replacement & abatement (School)	24,000	Capital Fund
F	Mower (DPW)	13,000	Raise and Appropriate
G	Communications replacement (Police & fire: \$65,000 each)	130,000	Capital Fund

or take any other action relative thereto.

West Boylston Capital Improvement Plan

		fy12	fy13	fy14	fy15	fy16	fy17	
	<u>Total</u>							
	<u>Estimated</u>							
<u>Department</u>	<u>Project</u>	<u>Expenditure</u>	<u>Current Year</u>	<u>1st Year</u>	<u>2nd Year</u>	<u>3rd Year</u>	<u>4th Year</u>	<u>5th Year</u>
Public Safety Comm	IMC Computers	150000	150000					
Police	High Band Radios	65000	65000					
Police	Copy Machine (FY20)	5000						
Police	Flooring replacement	5000	5000					
Police	Bulletproof vests	26000	13000					13000
Public Safety	Police Windows	20000	20000					
Police	Cruiser	198000	33000	33000	33000	33000	33000	33000
Fire	Two-way/portable radios	65000	65000					
Fire	Ambulance 1	200000	200000					
Fire	Retrofitting of Ambulance1	20000	20000					
Fire	Car 1	38000		38000				
Fire	Turnout gear	73500					73500	
Fire	Engine 3	500000						500000
Fire	Copy Machine (FY18)	5000						
Fire	Engine 5 (FY18)	285000						
Public Safety	Roof repair	100000	100000					
Public Safety	Garage doors	50000				50000		
Public Safety	Complete renovation	unk						
Town Hall	Copy Machine	9000					9000	
Town Hall	Work Stations (building)	5000	5000					
Town Hall	Plan/lateral files (building)	7500	7500					
Town Hall	Dept. vehicle (building)	25000	25000					
Town Hall	Fireproof files (Planning)	1200	1200					
Animal Control	Dept. vehicle (animal)	unk						
DPW	Ventilation system	unk						
DPW	Mini-track paver	unk						
Cemetery	Snow removal equipment	40000						40000
Cemetery	Mower	10000		10000				
Cemetery	Dump truck	65000				65000		
Library	Carpet Replacement	68000			68000			
Library	Rubber Roof Rep. (2020)	89000						
Library	Chiller Replacement (2025)	75000						
Library	Boiler Replacements (2030)	65000						
Library	Circulator pumps (2020)	5000						
Library	Elevator Shaft Rep (2030)	unk						
IT	Server	12000	12000					
IT	Workstations	6000	6000					
School	Asbestos removal (MES)	24000						
School	Window repairs (M/HS)	30000						
School	Window/door replace (MES)	125000						
DPW	Mower	12363	12363					
DPW	Flooring replacement	3517	3517					

Town Charter - Sturbridge

The search committee shall advertise the available position, screen all applicants and present three candidates to the Board of Selectmen. The search committee shall follow the affirmative action guidelines as established by Federal Law. The Board of Selectmen shall interview the candidates presented by the search committee at a regular meeting of the board, and elect by majority vote, the Town Administrator.

In the event of any vacancy in the office of the Town Administrator, the Board of Selectmen will initiate the appointment procedure within a period of ten (10) working days.

Section 5-3 Powers and Duties.

The Town Administrator shall be the chief administrative officer of the town and be directly responsible to the Board of Selectmen for the administration of all town affairs placed in his charge by or under this charter. He shall have the following powers and duties:

(A) He shall supervise and direct the administration of all departments, agencies and offices for whose function he is responsible.

(B) The Town Administrator shall appoint, subject to confirmation by the Board of Selectmen, all appointive town officers as described in section 6-1 utilizing procedures described in section 6-5.

The Town Administrator shall make notification of all unfilled positions within the town by posting a notice on the bulletin boards at the Town Hall and on cable television for a period of not less than five (5) days, and by notification in writing to the local new media.

(C) He shall fix the compensation of all town officers and employees appointed by him within the limits established by existing appropriations and town bylaws.

(D) He shall attend all regular meetings of the Board of Selectmen unless excused at his own request, except meetings at which his removal is being considered, and shall have a voice but no vote in all of its deliberations.

(E) He shall keep full and complete records of his office and shall render as often as may be required by the Board of Selectmen, but not less once in each year, a full report of all operations during the period reported on, which report shall be made available to the public.

(F) He shall keep the Board of Selectmen fully advised as to the needs of the town and shall recommend to the Board of Selectmen for adoption such measures requiring action by them or by the town meeting as he may deem necessary or expedient.

(G) He shall have full jurisdiction over the rental and use of all town property except school property and property under the control of the conservation commission. He shall be responsible for the maintenance and repair of all town buildings and facilities placed under his control by this charter, by bylaw, by vote of the town or otherwise.



(H) He shall present to the Board of Selectmen the annual budget of the town and shall also be responsible for the development and annual updating of the capital improvement program.

(I) He shall keep a full and complete inventory of all property of the town, both real and personal.

(J) He shall negotiate contracts involving any subject within his jurisdiction. These proposed contracts shall be subject to final approval and execution by the Board of Selectmen.

**TOWN OF STURBRIDGE
CAPITAL PLANNING REQUEST FORM**

FISCAL YEAR:

DEPARTMENT:

**DEPARTMENT
PRIORITY NO.:**

NAME OF ITEM:

COST: \$

1. BRIEF DESCRIPTION OF REQUEST:

2. REASON FOR REQUEST (WHY NEEDED?):

3. IMPACT OF GRANTING REQUEST (COMMUNITY BENEFIT & IMPACT ON FUTURE OPERATING BUDGETS):

4. IMPACT IF NOT FUNDED:

5. COST JUSTIFICATION (ATTACH QUOTES):

You may attach a separate memorandum responding to the above five items, but, be sure to legibly write or electronically complete the boxes at top of form for each request.

CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2016

Presented in this section is the proposed Fiscal Year 2016 Capital Improvement Plan. The Sturbridge Town Charter requires the Town Administrator to submit a Capital Improvement Plan to the Board of Selectmen each year. The Town of Sturbridge Comprehensive Fiscal Management Policies outline the criteria used for setting the yearly Capital Improvement Plan Budget.

The Capital Improvement Plan is an important tool that the Town of Sturbridge utilizes to help manage existing infrastructure and guide capital spending. It creates a process for evaluating the Town's needs and assigning priorities when resources cannot fund all requests.

Capital Planning Committee

Jean Bubon
Suzanne Kennedy
Gregory Morse
Kevin Smith
David Zinther

The Town of Sturbridge defines capital projects/items as an expenditure of \$5,000 or more with a useful life greater than three years that fall under one of the following categories:

- Acquisition of land
- Construction, expansion or renovation of a facility. Facilities include buildings, streets, bridges, sidewalks, parking lots, utilities, playing fields, cemeteries, playgrounds, etc.
- Acquisition of large capital items including vehicles, technology, communications equipment, etc.
- Facility maintenance projects including roof repair, HVAC, electrical, masonry, painting, carpeting, street resurfacing, sidewalk reconstruction, playground equipment/major repairs.
- Planning, feasibility, engineering or design studies related to a capital project.

Town departments seeking to replace or obtain a capital item must submit a "Capital Planning Request Form". Requests submitted include a brief description of the request, the reason for the request, the impact of granting the request (community benefit), the impact if not funded, a cost justification, and the department priority of the request. The proposals are then submitted to the Capital Planning Committee who meet with the departments and rate each project on a scale of 1 – 10 based on ten factors to ensure that the highest priorities and greatest needs of the Town are met.

The factors used are:

- Factor 1 – Public Safety and Health- Consideration of the impact of a request and its impact on existing conditions of public safety and health.
- Factor 2 – Infrastructure Needs – Consideration of the impact of a request in relation to infrastructure problems and needs of the community.

- Factor 3 – Quantity of Use – Consideration is given to the number of people that will utilize the facilities or equipment and/or how often the equipment will be used.
- Factor 4 – Efficiency of Services – Consideration given to requests that increase the efficiency of services provided by the Town to the public.
- Factor 5 – Legal Requirements – Consideration of requests based on mandates of local, state or federal regulations or laws.
- Factor 6 – Public Support – Consideration of requests in relation to public support of a specific project or program, specifically you should consider how the public will view the purchase or specific capital item.
- Factor 7 – Personnel Impact – Consideration of requests that are necessary based upon increased personnel or increased use of personnel.
- Factor 8 – Service Impact – Consideration of requests that are necessary due to increased, altered or new services the town is offering.
- Factor 9 – Budgetary Constraints – Consideration given to the effect of various request on the capital budget in total.
- Factor 10 – Administrative Needs – Consideration of requests that are necessary due to the administrative needs of various departments.

Funding

The Town needs to ensure that its capital needs are addressed on a regular basis to ensure that the Town does not find itself in a position of having to replace a lot of capital at one time causing unnecessary debt issuance and associated interest costs for capital replacement that could have been done in a planned manner without the issuance of debt.

The Annual Capital Budget is 1.5% of the Town's budgeted annual expenditures. Any balance remaining of the 1.5% should be placed in a Capital Stabilization Fund for future projects.

Capital projects/items may be funded using one of the following funding sources:

- Borrowing – Projects/items of \$100,000 or more with a useful life of at least 10 years may be considered for borrowing. The sources of revenues to support borrowing are:
 - General Fund – Within Proposition 2 ½
 - Sewer Fund and Water Fund
 - General Fund – With Debt Exclusion Vote
- Available Revenues – Projects/items of \$5,000 or more with a useful life of at least 3 years may be considered for funding with available revenues. The sources of available revenues are:
 - Capital Improvement Budget as recommended by the Capital Improvement Committee
 - Sewer Fund and Water Fund
 - Free Cash Warrant Articles
- Departmental Operating Budget – Projects/items of less than \$5,000 with a useful life of greater than one year may be considered for funding in departmental operating budgets.
 - General Fund
 - Sewer Fund and Water Fund
 - Departmental Revolving Funds

The annual operating cost of a proposed capital project, as well as debt services costs, will be identified before any long-term bonded capital is recommended. It is important to project the impact that the proposed capital project has on the operating budget so that the operating budget has adequate resources to meet long-term operating expenses.

Fiscal Year 2016 Capital Budget

Below are the proposed projects and funding sources rated high enough to be included in the FY16 Capital Improvement Plan:

Town Hall, Center Office Building, Library – Phone System - \$68,500

This request is to install a new CISCO VIOP phone system at Town Hall, Center Office Building and the Library. These buildings do not currently have a phone system.

Funding Source – Free Cash

Police Department – (1) Fully Equipped Police Cruiser - \$46,646

This request is to replace one police cruiser. The cruisers slated to be replaced this year are those with high mileage, many idling hours and those costing the department the most to maintain. The Ford Motor Company estimates that each hour of engine idle time is equivalent to 25 additional miles on a vehicles engine. Two additional police cruisers are budgeted in the Police Department Budget under Operating Capital.

Funding Source – Free Cash

DPW – Replacement Dump Body for 2004 Catch Basin Cleaner - \$46,900

This request is to replace the H-13 catch basin cleaner truck body with a stainless steel unit. Rust is taking over the sander, floor and lower vertical wall area of this truck which allows water/soils to exit the truck at times. This purchase will prolong the usable life of this truck.

Funding Source – Free Cash

Finance – Three Station Folder/Inserter - \$13,000

This request is for a Three Station Folder/Inserter to replace the machine that was purchased in FY2009. The current machine has been on EOL (end of life) since last year and will not be able to carry a service contract next fiscal year. Any maintenance/repairs would be billed at \$325 per hour plus parts. Due to the volume of items that this machine is used to fold and stuff it is currently serviced at a minimum of four times per year for optimal performance.

Funding Source – Free Cash

Fire Department – Ambulance - \$100,000

This request is to for replacement of the 2005 ambulance. The total estimated replacement cost is \$220,000. The balance of the cost will be paid for with funds from the Ambulance Stabilization Fund. There will also be a modest trade in allowance.

Funding Source – Free Cash

Recycling/Landfill –Compactor - \$30,500

This request is for a new 4 yd. compactor. The current compactor has limited safe guards and efficiencies. This compactor will be OSHA certified. The current 1989 compactor is rented at \$440 per month.

Funding Source – Free Cash

Police Department – (4) Fuel Cell Breathalyzers - \$6,600

This request is to fund (4) portable breath test (PBT) machines. These devices are needed to replace the instruments that are currently being utilized, which are currently over five years of age. Five years is the recommended time allotted for the internal fuel cells. Officers utilize these devices as an investigative tool, roadside, to enhance their decision making when conducting motor vehicle stops on suspected impaired operators. These devices are DOT approved and can be calibrated and certified by the Massachusetts Office of Alcohol Testing (OAT).

Funding Source – Free Cash

Police Department – WatchGuard Digital Wireless System Cameras - \$9,495

This request is to upgrade all existing in-car cameras with wireless upload ability. The wireless transfer/upload system allows for automatic downloads from the in-car system to the department server. Currently this is done by the three sergeants in a very time consuming process.

Funding Source – Free Cash

DPW – 2015 Pickup Truck - \$36,060

This request is to add one additional vehicle to the current fleet. This will assist with mobilization of crew for projects and greater efficiency.

Funding Source – Free Cash

DPW – Pavement Roller and Trailer - \$32,918

This request is to replace the existing pavement roller and trailer. The current unit is 20 years old and has exceeded its useful life.

Funding Source – Free Cash

Fire Department – (18) Self Contained Breathing Apparatus - \$139,000

This request is to replace 18 SCBA units (which is half of the current inventory). Currently 24 of 36 units are in excess of 15 years old. The plan is to replace half of the units in FY16 and then the other half in FY17. The SCBA units are required to perform various firefighting duties in order to provide fresh breathing air while working in oxygen deficient or toxic atmospheres. These new units will provide the department with the most up to date features available and meet the current NFPA standards (2013).

The department is applying for a Grant through the United States Fire Administration. If the grant is successful these funds will not be needed. The grant would allow replacement of all 36 units.

Funding Source – Borrowing -- *Recommendation is to borrow funds over a period of five years. Yearly payment on loan would be approximately \$29,500 per year.*

DPW – Sweeper - \$270,000

This request is for a Regenerative Air Sweeper. The current sweeper is 10 years old and MA DEP would prefer a vacuum model sweeper to reduce suspended solids in the stormwater effluent discharged off of the roadways.

Funding Source – Borrowing -- *Recommendation is to borrow funds over a period of five years. Yearly payment on loan would be approximately \$58,000 per year.*

FY2016 Capital Plan Proposed Funding Summary

Free Cash - \$390,619

Borrowing - \$409,000

	Department	Item	Department Priority Number	Cost	Rater 1	Rater 2	Rater 3	Rater 4	Rater 5	Total
1	Council on Aging	Replacement Windows		\$ 26,870.00						-
2	Municipal Departments:									-
3	TH, COB, Library	Phone System	1	\$ 68,500.00						-
4	Police	{2} Fully Equipped Police Cruisers	1	\$ 93,292.00						-
5	Police	Watchguard Digital Wireless System Cameras	2	\$ 9,495.00						-
6	Police	Fuel Cell Breathalyers (4)	3	\$ 6,600.00						-
7	DPW	Replacement Dump Body for 2004 Catch								-
8		Basin Cleaner	1	\$ 46,900.00						-
9	DPW	Pavement Roller and Trailer	2	\$ 32,918.00						-
10	DPW	Sweeper	3	\$ 270,000.00						-
11	DPW	2015 Pick-up Truck	4	\$ 36,060.00						-
12	Fire	Ambulance	1	\$ 100,000.00						-
13	Fire	(18) Self Contained Breathing Apparatus								-
14		(SCBA Units)	2	\$ 139,000.00						-
15	Fire	Utility Vehicle	3	\$ 36,000.00						-
16	Recycling/Landfill	Compactor	1	\$ 30,500.00						-
17	Finance	Three Station Folder Inserter	1	\$ 13,000.00						-
18										-
19										-
20										-
21										-
22										-
23										-
24										-
25										-
26										-
27										-
28										-
29										-
				\$ 909,135.00						