



OFFICE OF THE  
TOWN ADMINISTRATOR

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TO: Board of Selectmen  
Finance Committee

CC: Capital Improvement Planning Committee

DATE: January 31, 2012

RE: FY13 Capital Plan

Per Section 6-7 of the Town Charter, I am pleased to submit the FY13 capital plan for your review and consideration. The Capital Improvement Planning Committee (CIPC) worked extremely hard on this and should be acknowledged for their efforts.

The Committee studied proposed capital projects and improvements involving major non-recurring tangible assets and projects which are purchased or undertaken at intervals of not less than five years, have a useful life of at least five years, and cost over \$10,000. The Committee considered the relative need, impact, timing and cost of these expenditures and the effect each will have on the operating conditions and financial position of the town.

I recommend the following items be included in our Capital Article for May's Town Meeting:

<u>Department</u>	<u>Project</u>	<u>Funding</u>	<u>Source</u>
• Sewer Department	Replace Generators	\$500,000.00	Sewer Department
• School Department	Expand SGES Parking Lot		
	Reconstruct Entrance	\$230,000.00	Free Cash
• Depot St. Bridge	Pedestrian Bridge	\$210,000.00	Chapter 90
• Fire Department	Replace Rescue 1*	\$125,000.00	Free Cash
• Police Department	Upgrade Radio/Maintenance	\$ 79,000.00	Free Cash
• DPW	Replace Sweeper #35*	\$ 40,000.00	Free Cash
• Town Administrator	Telephone System	\$ 45,000.00	Free Cash
• DPW	Replace Air Compressor #3	\$ 16,500.00	Free Cash
• School Department	Replace Univents – Phase I	\$115,000.00	Free Cash

This plan totals \$1,150,500, \$650,500 of which is Free Cash. Attached are eleven projects in ranked order that were considered by the committee, I would like to thank all the members of this committee for their hard work on this project.

\* A Lease Option is being considered

# FY2013 CAPITAL RECOMMENDATION

Line No.	Project No.	Dept	Fiscal Year	Project title	TOTAL SCORE	GROSS cost for FY (total capital required)	NET cost for FY (Funded from free-cash)	Running total - GROSS	Running Total NET (Free-cash)	NOTES AND RECOMMENDATIONS:
3	4	5	6	7	8	9	10	11	12	13
				WEIGHTING FACTOR		Q	R			< = master table for weighting scores
				E	O					
4	42	Sewer	2013	Replace generators	41.8	500,000	0	500,000	0	Funding by Sewer dept, not free-cash.
5	38	School	2013	Expand SGENS parking lot and reconstruct entranceway	38.0	230,000	230,000	730,000	230,000	
6	6	DPW	2013	Depot St Bridge - pedestrian bridge	33.5	210,000	0	940,000	230,000	Use chapter 90 funds
7	9	Fire	2013	Replace rescue 1	30.9	125,000	125,000	1,065,000	355,000	lease to purchase, was 600,000 total
8	30	Police	2013	Upgrade radio / Maintenance	30.6	79,000	79,000	1,144,000	434,000	
9	13	DPW	2013	Replace Sweeper #35	28.8	40,000	40,000	1,184,000	474,000	lease to purchase, was 185,000
10	44	Town Admin	2013	Telephone system for Municipal center	27.7	45,000	45,000	1,229,000	519,000	
11	14	DPW	2013	Replace Air Compressor #3	23.3	16,500	16,500	1,245,500	535,500	
12	45	School	2013	Replace univents - phase 1	22.9	115,000	115,000	1,360,500	650,500	
13	41	School	2013	GMS building repointing, caulking and sealing	22.7	200,000	200,000	1,560,500	850,500	
14	43	Committee	2013	Superpark replacement	22.2	300,000	300,000	1,860,500	1,150,500	investigate if CPC funds could be used for this park
15	15	DPW	2013	Replace 5- ton truck #43	21.7	185,000	185,000	2,045,500	1,335,500	
16	39	School	2013	Replace GMS windows	21.6	350,000	350,000	2,395,500	1,685,500	
17	40	School	2013	Replace GHS building A roof	18.3	600,000	600,000	2,995,500	2,285,500	
18	7	Town Admin	2013	Drainage improvements - 38-40 Stove Road - Phase 1	12.5	505,000	505,000	3,500,500	2,790,500	
20										
21	31	Recreation	2013	replace and upgrade playground equipment	23.1	125,000	0	125,000	0	HOLD. Recommend funding from CPC. And also require details of the projects and funding required. Also recommend reducing the amount for 2013 and separating rest of \$\$ request into multiple years.
23										
24	51	Library	2013	Alternative No. 3 -Library upgrade project (ADA compliance but double size of building)	80.5	5,800,000	0	5,800,000	0	Fund via separate Bond measure, not Free cash. The totals are not included for these projects because we are evaluating alternatives. Totalling all would result in double-counting capital needs.
25	50	Library	2013	Alternative No. 2 -Library upgrade project (ADA compliance, but no building size change)	67.5	2,900,000	0	8,700,000	0	
26	49	Library	2011	Alternative No. 1 -Library upgrade project	55.7	0	0	8,700,000	0	already funded in prior years.
27	3	Town Admin	2013	Comprehensive Energy Improvement Project (Honeywell Energy project)	55.5	7,047,849	1,650,000	15,747,849	1,650,000	Fund via Bond measure and some free cash
28	33	Town Admin	2013	Roadway improvement plan - year 1	32.1	1,000,000	0	16,747,849	1,650,000	
29	2	Town Admin	2013	Comprehensive Energy improvement project Alternative 1 --Hydraulics system to Municipal center (alternative 1 to Honeywell energy project OptionII)	8.7	3,780,000	0	20,527,849	1,650,000	Fund via separate Bond measure, not Free cash. The totals are not included for these projects because we are evaluating alternatives. Totalling all would result in double-counting capital needs.