The Town Bylaws require that the Capital Planning Committee report on all proposed capital improvements before a Town meeting vote. The Bylaw also requires that the Committee recommend a capital improvement budget for the next fiscal year and a plan for the next four fiscal years.

**GENERAL FUND**

**Police Department**

*Replace Patrol Cars* ($45,150)

*Commentary:* This is to fund three (3) Patrol Cars with over 100,000 miles. Emergency vehicles experience abnormal wear due to extreme conditions and extended hours of use. It is vital to replace these vehicles on a regular basis.

*Funding recommendation:* Funded with a 3 year lease/purchase agreement from within the department’s budget.

**Fire Department**

*Command Car Replacement* ($16,350)

*Commentary:* Replace a 1999 Ford Expedition with over 120,000 miles with a 1-Ton, 4-wheel drive, 4-door pickup truck. The current vehicle has limited applications to carry equipment and tow department trailers and boats. This replacement was requested last year, but due to available funding, it was placed lower on the priority list. This vehicle should last a minimum of ten (10) years.

*Funding recommendation:* Funded with a 3 year lease/purchase agreement. The first year from Surplus Revenue with the remaining two years to come from within the department’s budget.

**Emergency One Pumping Engine Replacement* ($500,000)

*Commentary:* This will replace a 1997 Pumper which has a rusted and separated frame. It does meet NFPA Standards. This vehicle has been out of service for the last year and half. Recent ISO rating for the Town found that two (2) Engines are far below adequate. We need to have three (3) or the Commercial and Residential insurance rates may be affected. A total of three (3)
pumping engines would satisfy the ISO requirements. This vehicle should last twenty-five (25) years.

**Funding recommendation**: Funded with $220,000 from Overlay Surplus, $140,000 from Surplus Revenue, and borrowing $140,000 to be paid over three (3) years.

**Street, Trees & Parks**
**Commercial Grade Lawn Tractor ($14,000)**

*Commentary:* This would replace two ridding lawn mowers that were purchased in 2006 and 2007. The current equipment was built for the homeowner who mows their lawn once a week. This mower will be used five (5) days a week to mow Town properties.

*Funding recommendation:* This equipment will be funded from Surplus Revenue.

**Solid Waste**
**Reconfigure Transfer Station ($225,000)**

*Commentary:* The funds will be used for the Transfer Station Reconfiguration project authorized by Article 5 of the 2012 Annual Town Meeting and reduce the amount of any borrowing authorized by that article.

*Funding recommendation:* Funded with $187,322.76 from Stabilization Fund for Capital Projects and $37,677.24 from Surplus Revenue.

**Roll-Off Trailer ($67,325)**
*Commentary:* This will replace a 1994 Gallbreath roll-off trailer. It has major repairs last year to keep it running. It is showing major rot in the frame rails as well as various other locations. This equipment should last 15 years.

*Funding recommendation:* This trailer will be funded from Surplus Revenue.

**Recreation Commission**
**Purchase F-150 Pick Up Truck ($18,000)**

*Commentary:* This will replace a 2002 Ford Ranger with over 220,000 miles and not energy and fuel efficient. This vehicle will be used in the maintenance of properties; including the Reed Community House and grounds, Gray’s Beach Park, and the Opachinski Athletic Field Complex. The Recreation department has not been issued a new vehicle in more then twenty (20) years.

*Funding recommendation:* This vehicle will be funded from Surplus Revenue.
WATER ENTERPRISE FUND

As an Enterprise Fund, Water Department finances are completely separate from the General Fund and depend upon the Fund’s own revenues to support capital improvements.

Inspect & Clean Elm St., Pembroke St. & Smith Lane Tanks ($15,000)

Commentary: The tanks will be inspected for leaks and cleaned. This should be done every three to five years.

Funding recommendation: This project will be funded in the operating budget.

SCADA Equipment for Well Site - I86 ($20,000)

Commentary; This equipment is used to collect data and control systems that operate the well

Funding recommendation: This purchase of equipment will be funded in the operating budget

WASTEWATER ENTERPRISE FUND

As an Enterprise Fund, Wastewater Department finances are completely separate from the General Fund and depend upon the Fund’s own revenues to support capital improvements.

Purchase SCADA Computers and Software ($27,400)

Commentary: This is to replace outdated SCADA computers and software at the Wastewater Treatment Facility

Funding Recommendation: Funded from Wastewater Surplus Revenue

Purchase New Control Panels ($72,261)

Commentary: This is to replace Phase one control panels with new E-One extreme panel boxes with auto transfer switch.
Funding Recommendation: Fund from Wastewater Surplus Revenue

**Purchase Bobcat ($43,618)**

*Commentary:* This is to purchase a Bobcat Skid Steer Loader to be used at the Wastewater Treatment Facility for multi-tasks. The Water Department and Streets, Trees, and Parks Department will be allowed to use this equipment when needed.

Funding Recommendation: Funded from Wastewater Surplus Revenue