

Capital Planning Committee

Report to the Selectboard
Town of South Hadley
March 23, 2013

The Capital Planning Committee met with representatives from each department submitting requests for capital funding for projects for FY 2014. After review and discussion of the requests, we are pleased to submit our recommendations for funding. Four funding categories were utilized to rank projects.

1. Strongly Recommend
2. Recommend
3. Appropriate to fund if money available
4. Defer project for this year

The following are the Committee's recommendations.

1. Strongly Recommend

Council on Aging—Purchase New Minibus

Cost \$50,000

Requested funds will be used to purchase a new mini bus to replace the existing 2004 vehicle. Existing bus is a 14 passenger vehicle with over 93,000 miles. Proposed new vehicle will be a 12 passenger van equipped with a wheel chair lift. This is a scheduled replacement per the 5yr. capital program. There is the possibility for some grant funding. Recommended source of funding is taxation and/or grants.

DPW Parks— Replace 2 Mowers

Cost \$30,000

Requested funds would be used to purchase 2 new mowers. The existing 54" ride on mowers are 7 yrs old. One mower replacement is per the 5yr capital program. The second was scheduled for FY 15 funding but has been moved up to this year due to mechanical failures. The new mowers will be similar in size and function to the existing equipment. Recommended source of funding is taxation.

DPW Highway Division— Replace 1-ton Dump truck

Cost \$50,000

Requested funds will be used to purchase a new four wheel drive one ton dump truck with plow. The existing truck is 16 yrs old with over 120,000 miles. This is a scheduled replacement per the 5yr capital plan. Recommended source of funding is taxation.

IT Department – Purchase Permit Tracking System

Cost \$81,000

Requested funds will be used to purchase permit tracking and code enforcement software from ViewPermit. The system will centralize and coordinate the permit process for all town and district departments under one computerized interface. When any type of permit is requested, the system will provide all town departments with notification of the permit request and those departments will have to respond before final approval is granted. Once implemented, the system will provide individuals, contractors and businesses a comprehensive and user-friendly interface for permit application and status tracking for approvals, payment of fees and request for inspections. The purchase price will include one day of onsite training, a town and district wide license for an unlimited number of users, and the ability to import existing permit and property data. The software vendor has agreed to tailor the system to fit the town's needs and negotiate a contract accordingly. The committee recommends purchasing the system subject to appropriate due diligence of View Point Government Solutions by the Town Administrator, Procurement Officer and Selectboard.

Recommended source of funding is taxation.

DPW WWTP – New Sewer Main on Newton St.

Cost \$300,000

Requested funds will be used replace the sewer main along Newton Street from approximately Dayton Street to Kendrick Street. The sewer line will be upgraded from 6" clay to 8" PVC. Recommended source of funds is Wastewater Enterprise Fund.

DPW WWTP – Paint Gravity Thickener Tank.

Cost \$20,000

Requested funds will be used to paint the thickener tank at the waste water treatment plant. Recommended source of funding is Waste Water operating budget. If sufficient funds can be encumbered from FY13 operating budget they will be used to complete this work.

Cable Studio – Upgrade Audio/Video Town Hall Auditorium

Cost \$40,000

Requested funds will be used to purchase and install new video cameras and audio equipment for use in the Town Hall Auditorium. The upgrades will be similar to those made in the selectboard meeting room. Recommended source of funding is Cable Studio Enterprise fund.

2. Recommend.

None

3. Appropriate to fund if money available.

None

4. Defer

Clerk/Treasurer – Storage System.

Cost \$20,000

Requested funds would be used to purchase storage and shelving components for the vault in the clerk's office. Proposed shelving system will provide secure convenient storage and access to town records and documents. This is the third year for this request. Last year this was approved by Capital Planning but not funded by town meeting. Recommended source of funding T.B.D.

Clerk/Treasurer – Document Preservation.

Cost \$10,000

Requested funds would be used to clean, preserve and bind under hard cover, historic records maintained in the clerk/treasurer's office. This is the first year of a multi year project. Total estimated cost of record preservation is \$92,000. The clerk/treasurer's office was able to reallocate operation funds to purchase one bound volume of preserved records for each of the last two years.

The Clerk is currently working with a specialist to gather information and provide a more comprehensive proposal for each of the projects listed above. It is anticipated that the specialists' recommendations will be ready for consideration by the Clerk in June or July. We expect to offer a recommendation on this revised proposal in time for a Fall Special Town Meeting.

Based on the recommendations described in this report the funding requirement for the categories is as follows:

1. Strongly Recommend \$571,000.

Taxation	\$211,000
WWTP	\$320,000
Cable Studio fund	\$40,000
2. Recommend	NA
3. Appropriate to fund if funds available	NA
4. Defer	\$30,000

As expected, this year's capital requests are lower than normal. We strongly urge that Town Meeting appropriate at least \$100,000 to the Capital Stabilization Fund in FY14 in anticipation of the need for increased capital purchasing and debt repayment beginning in FY15.

Respectfully submitted,

Capital Planning Committee
Ted Boulais, Chairperson
Ed Boisselle
Rich Germain
John Pietras
Forrest Price
Joan Rosner
Schley Warren
Ira Brezinsky