

FY'18 CAPITAL BUDGET SUMMARY

<u>DEPARTMENT</u>	<u>ITEM</u>	<u>COST</u>
	PROJECTS >\$10,000	
161 TOWN CLERK	Poll Pads - Voter Check-In System	\$22,260
171 NATURAL RESOURCES	Boom Mower Attachment	\$14,200
190 FACILITIES MANAGEMENT	Repairs to Town Buildings	\$125,000
197 DATA PROCESSING	Multi-Dept. Software & Digitizing Paper Files (State Gran	\$100,000
210 POLICE	Virtual Law Enforcement Training System	\$66,859
210 POLICE	Digital Two Way Radios (Year 2 of 3)	\$53,600
220 FIRE	Gas Meter Replacement	\$12,745
220 FIRE	New SCBA Fill Station for Station No. 1	\$50,000
220 FIRE	Repowering of Marine 469	\$12,000
220 FIRE	Dive Recovery Equipment	\$5,500
241 INSPECTIONS	New Ford Explorer 4x4	\$29,219
420 DPW-HIGHWAY	Asphalt Paver	\$147,651
435 DPW-SANITATION	Open Top Ejector Trailer (Replaces 2005)	\$62,191
650 DPW-PARKS	Utility Body Pickup Truck (Replaces 2004 Dodge Pickup)	\$50,000
300 SCHOOL DEPARTMENT	Repairs to School Buildings	\$125,000
300 SCHOOL DEPARTMENT	Demolish/Remove School Early Learning Portable Bldg	\$50,000
300 SCHOOL DEPARTMENT	Maintenance Management & Capital Planning Software	\$53,759
300 SCHOOL DEPARTMENT	Ford T350 Transit Wheelchair Van Replacement	\$54,603
300 SCHOOL DEPARTMENT	VoIP Pilot Phone System at STEM Academy - Phase 1	\$38,000
	TOTAL > \$10,000 CAPITAL EXPENSES	\$1,072,587
	PROJECTS <\$10,000	
650 DPW-PARKS	Gravelly Brush Mower	\$8,500
	TOTAL < \$10,000 CAPITAL EXPENSES	\$8,500
	TOTAL FY'18 CAPITAL BUDGET	\$1,081,087
	Ambulance Fund Transfer =	(\$35,745)
	Reappropriation of Misc. Capital Balances =	(\$38,732)
	TOTAL OTHER FUNDING SOURCES =	(\$74,477)
	NET FY'18 CAPITAL BUDGET =	\$1,006,610

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: TOWN CLERK Estimated Cost: \$ 22,260.00
(Must attach supporting info or price quote to this form)

1. Item / Project Name: POLL PADS - VOTER CHECK-IN SYSTEM

2. Anticipated Useful Life: 10+ YEARS

3. Item / Project Description: POLL PADS ARE A MODERN STREAMLINED SYSTEM TO CHECK-IN VOTERS AT TOWN MEETING. WITHIN THE NEXT 6 MONTHS IT'S ANTICIPATED THE STATE WILL CERTIFY THIER USE DURING ELECTIONS.

4. What will the new item be replacing, including it's current condition?: N/A

5. Will this equipment increase, reduce, or not affect the need for department personnel?
HAVING POLL PADS WILL NOT AFFECT DEPARMENT PERSONNEL.

6. Describe the need for this equipment: POLL PADS ARE NEEDED TO MODERNIZE AND IMPROVE THE ELECTION PROCESS. THEY WILL DRASTICALLY SPEED UP VOTER CHECK IN AND ACCURACY. THERE WILL ALSO NO LONGER BE A NEED FOR PAPER VOTER LISTS.

Department Head: TAYLOR D. WHITE Date: 10/18/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'20

Department: NATURAL RESOURCES Estimated Cost: 14,200.00
(Must attach supporting info or price quote to this form)

1. Item / Project Name: BOOM MOWER

2. Anticipated Useful Life: 20 YEARS

3. Item / Project Description: BOOM MOWER ATTACHMENT TO OUR JOHN DEERE TRACTOR
FOR CONSERVATION LANDS MAITENANCE.

4. What will the new item be replacing, including it's current condition?: IT WILL REPLACE
SERVERAL OLD WALK BEHIND MOWERS.

5. Will this equipment increase, reduce, or not affect the need for department personnel?
NOT EFFECT DEPARTMENT PERSONELL BUT IT WILL SAVE US FROM HIRING OUTSIDE
CONTRACTORS TO PERFORM THIS WOR CURRENTLY.

6. Describe the need for this equipment: CURRENTLY WE HAVE SEVERAL OLD WALK BEHIND
MOWERS THAT CANNOT CUT VEGETATION ALONG OUR CONSERVATION LANDS TRAILS. SO
WE HIRE OUTSIDE CONTRACTORS TO HELP US WITH THIS WORK. THIS EQUIPMENT WILL
ALLOW US TO DO THIS WORK WITH OUR CURRENT STAFF.

Department Head: DAVID J DECONTO Date: 01/24/2018

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: INFORMATION TECHNOLOGY Estimated Cost: \$ 207,863.74
(Must attach supporting info or price quote to this form)

1. Item / Project Name: JAN SEBASTIAN DRIVE OFFICES - DIGITIZING OFFICE FILES
2. Anticipated Useful Life: INDEFINITE
3. Item / Project Description: THIS PROJECT WOULD ENTAIL SCANNING THE CONTENTS OF ALL FILING CABINETS IN THE FOLLOWING TOWN OFFICES: BUILDING, PLANNING, ENGINEERING, ASSESSING, BOARD OF HEALTH, NATURAL RESOURCES, AND CONSERVATION.
4. What will the new item be replacing, including it's current condition?: THIS WOULD MODERNIZE DOCUMENT STORAGE FOR THESE TOWN DEPARTMENTS, FREE UP OFFICE SPACE, AND SIGNIFICANTLY REDUCE THE CURRENT WEIGHT LOAD ON THE BUILDING STRUCTURE.
5. Will this equipment increase, reduce, or not affect the need for department personnel?
THIS SOLUTION WILL MAKE THINGS MUCH MORE EFFICIENT WHEN SEARCHING FOR, AND/OR LOCATING, ANY RELEVANT OR REQUESTED DOCUMENTS.
6. Describe the need for this equipment: THE BUILDING AT JAN SEBASTIAN DRIVE IS CLOSE TO CAPACITY FOR PAPER STORAGE, WHICH IS ALSO BECOMING A STRUCTURAL ISSUE DUE TO THE EXCESSIVE WEIGHT. IT IS ESTIMATED THAT THERE ARE CLOSE TO 2 MILLION DOCUMENTS (1,997,750) CURRENTLY STORED IN THIS BUILDING.

Department Head: MICHAEL S. TWOMEY - I.T. DIRECTOR Date: 10/02/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: POLICE Estimated Cost: \$ 41,858.72
(Must attach supporting info or price quote to this form)

+ 25,000
66,859

1. Item / Project Name: VIRTUAL LAW ENFORCEMENT TRAINING SYSTEM

2. Anticipated Useful Life: 10 YEARS +

3. Item / Project Description: VIRTUAL POLICE MARKSMAN AND SCENARIO TRAINER. THE SYSTEM ALLOWS MULTIPLE OFFICERS TO TRAIN IN LETHAL AND LESS LETHAL FORCE TECHNIQUES, AS WELL AS ESCALATION/DE-ESCALATION SITUATIONS.

4. What will the new item be replacing, including it's current condition?: THE POLICE DEPARTMENT DOES NOT CURRENTLY HAVE A VIRTUAL TRAINING SIMULATOR.

5. Will this equipment increase, reduce, or not affect the need for department personnel?
THIS EQUIPMENT WILL NOT AFFECT THE NEED FOR DEPARTMENT PERSONNEL.

6. Describe the need for this equipment: THIS VIRTUAL SIMULATOR WILL ALLOW OFFICERS TO TRAIN IN REALISTIC USE OF FORCE SCENARIOS AND MARKSMANSHIP MUCH MORE FREQUENTLY. SINCE IT WILL BE LOCATED IN THE POLICE FACILITY IT WILL ALLOW FOR TRAINING TO OCCUR WHILE ON DUTY THEREFORE REDUCING OVERTIME TRAINING COSTS.

Department Head:  Date: 09/19/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: FIRE Estimated Cost: 50,000.00
(Must attach supporting info or price quote to this form)

1. Item / Project Name: NEW SCBA FILL STATION FOR STATION 1
2. Anticipated Useful Life: 20 YEARS
3. Item / Project Description: PURCHASE A NEW SCBA FILL STATION FOR STATION 1. THIS EQUIPMENT IS USED TO FILL AIR BOTTLES USED WHEN FIREFIGHTERS ENTER IDLH ATMOSPHERES. THIS PRICE INCLUDES ELECTRICAL WORK. TBD
4. What will the new item be replacing, including it's current condition?: THIS WILL BE REPLACING THE 1973 AIR COMPRESSOR USED TO FILL SCBA BOTTLES AND THE FILL STATION THAT BREAKS DOWN AFTER EVERY USE.
5. Will this equipment increase, reduce, or not affect the need for department personnel? THIS PURCHASE WILL INCREASE OUR EFFICIENCY FILLING SCBA BOTTLES. WE CURRENTLY HAVE TO SEARCH FOR REPLACEMENT PARTS. THE AIR COMPRESSOR HAS TO RUN ALL DAY DUE TO AN AIR LEAK THAT CANNOT BE FOUND AND TO MAINTAIN STATIC PRESSURE. NO NEED FOR PERSONNEL.
6. Describe the need for this equipment: SCBA BOTTLES ARE REQUIRED FOR INTERIOR FIRE OPS, CO INCIDENTS, HAZMAT OPS, AND ANY TIME WE ENTER AN IDLH ATMOSPHERE. WITHOUT FILLED AIR BOTTLES WE JEOPARDIZE THE HEALTH AND SAFETY OF THE FIREFIGHTERS. IF THE FILL STATION BREAKS DOWN, WE WILL BE FORCED TO GO TO ANOTHER DEPARTMENT TO FILL BOTTLES, CREATING MORE OVERTIME.

Department Head: WILLIAM C. CARRICO II, FIRE CHIEF Date: 09/26/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: FIRE Estimated Cost: \$ 12,000.00
(Must attach supporting info or price quote to this form)

1. Item / Project Name: REPOWERING OF MARINE 469

2. Anticipated Useful Life: 20 YEARS

3. Item / Project Description: PURCHASE A NEW MOTOR AND ASSOCIATED EQUIPMENT FOR
THE 21' HYDROSPORT WHICH IS USED IN OCEAN RESCUE OPERATIONS AND POND/LAKE
OPERATIONS

4. What will the new item be replacing, including it's current condition?: THE EXISTING
MOTOR IS WEAK DUE TO THE LACK OF PROPER MAINTENANCE. IT HAS HIT THE END OF ITS
USEFULL LIFE AND ON OCCASION HAS FAILED DURING OPERATIONS.

5. Will this equipment increase, reduce, or not affect the need for department personnel?
THERE IS NO NEED FOR EXTRA PERSONNEL.

6. Describe the need for this equipment: PURCHASING A NEW MOTOR WILL INCREASE OUR
EFFECTIVENESS BY HAVING A SECOND MUTLI USE BOAT THAT CAN BE DEPLOYED ON THE
OCEAN AS WELL AS INLAND WATERWAYS. IT HAS BEEN FREQUENTLY DEPLOYED WHEN THE
MOOSEBOAT WAS OUT OF SERVICE

Department Head: WILLIAM C. CARRICO II, FIRE CHIEF Date: 09/26/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: FIRE Estimated Cost: \$ ~~11,000.00~~ **5,500**
(Must attach supporting info or price quote to this form)

1. Item / Project Name: DIVE RESCUE EQUIPMENT

2. Anticipated Useful Life: 15 YEARS

3. Item / Project Description: PURCHASE FULL FACEMASK COMMUNICATION EQUIPMENT AND MASKS, PONY BOTTLES, PONY BOTTLE REGULATOR, UNDERWATER FLASHLIGHTS, AND MARKERS.

4. What will the new item be replacing, including it's current condition?: WE DO NOT HAVE MASKS WITH COMMO EQUIPMENT. THE EXISTING FLASHLIGHTS NO LONGER WORK. THE PONY BOTTLES HAVE REACHED THE END OF THEIR SERVICE LIFE.

5. Will this equipment increase, reduce, or not affect the need for department personnel?
THIS EQUIPMENT WILL INCREASE OUR EFFECTIVENESS.

6. Describe the need for this equipment: THE SANDWICH DIVE TEAM RESPONDS TO EMERGENCIES WHEN EQUIPMENT AND PEOPLE ARE MISSING HAVE BEEN SUBMERGED. WE DIVE IN ZERO VISIBILITY. COMMUNICATIONS EQUIPMENT IS VITAL IN COMMUNICATING WITH DIVERS. THE PONY BOTTLE IS FOR SELF RESCUE IN AN EMERGENCY.

Department Head: WILLIAM C. CARRICO II, FIRE CHIEF Date: 10/03/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'20

Department: BUILDING Estimated Cost: 32,000.00 **29,219**
(Must attach supporting info or price quote to this form)

1. Item / Project Name: NEW VEHICLE

2. Anticipated Useful Life: 10 YEARS

3. Item / Project Description: FORD EXPLORER 4-WD

4. What will the new item be replacing, including it's current condition?: 2008 CHEVY BLAZER
IN FAIR /GETTING POOR CONDITION

5. Will this equipment increase, reduce, or not affect the need for department personnel?
NO AFFECT

6. Describe the need for this equipment: CURRENT 2008 VEHICLE HAS HAD MULTIPLE
REPAIRS OVER THE PAST YEAR. IN FOR REPAIRS THREE TIMES ALREADY THIS FY. BUILDING
DEPARTMENT NEEDS TO ENSURE VEHICLE RELIABILITY FOR INSPECTIONS, ET.AL.

Department Head: PAUL D SPIRO Date: 01/24/2018

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: DPW-HIGHWAY Estimated Cost: \$ 147,651.00
(Must attach supporting info or price quote to this form)

1. Item / Project Name: TRACK ASPHALT PAVER


2. Anticipated Useful Life: 25 YEARS

3. Item / Project Description: ASPHALT PAVER FOR SMALL TO MEDIUM SIZED PROJECTS.

4. What will the new item be replacing, including it's current condition?: NO EQUIPMENT REPLACEMENT.

5. Will this equipment increase, reduce, or not affect the need for department personnel?
EQUIPMENT WILL NOT AFFECT DEPARTMENT PERSONNEL.

6. Describe the need for this equipment: AN ASPHALT TRACK PAVER WILL IMPROVE OVERALL EFFICIENCY AND QUALITY OF HOT MIX ASPHALT PATCHES ON ROADWAYS. IT COULD ALSO BE UTILIZED TO INSTALL THE NEW SIDEWALK ON SANDY NECK ROAD.

Department Head:  Date: 10/03/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: DPW-TRANSFER STATION Estimated Cost: \$ 62,190.90
(Must attach supporting info or price quote to this form)

1. Item / Project Name: 100 CUBIC YARD OPEN TOP EJECTOR TRAILER

2. Anticipated Useful Life: 10-15 YEARS

3. Item / Project Description: STECO-100 CUBIC YARD STEEL OPEN TOP EJECTOR TRAILER. TO STORE AND HAUL HOUSEHOLD SOLID WASTE FROM THE SANDWICH TRANSFER STATION TO SEMASS SOLID WASTE FACILITY.

4. What will the new item be replacing, including it's current condition?: WILL BE REPLACING 2005 SPEC-TEC 100 CUBIC YARD EJECTOR SEMI-TRAILER. TRAILER HAS HIGH MILES AND EXCESSIVE RUST THROUGHOUT THE FRAME AND UNDERBODY.

5. Will this equipment increase, reduce, or not affect the need for department personnel?
WILL NOT AFFECT DEPARTMENT PERSONNEL.

6. Describe the need for this equipment: TO REPLACE AN AGED AND RUSTING OUT TRAILER THAT IS USED TO HAUL SOLID WASTE TO A SOLID WASTE FACILITY. NEEDS TO BE REPLACED FOR PUBLIC AND ENVIRONMENTAL SAFETY.

Department Head:  Date: 10/03/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: Parks / DPW

Estimated Cost: \$ 50,000
(Must attach supporting info or price quote to this form)

1. Item / Project Name: utility Body ¹ ~~30~~ truck

2. Anticipated Useful Life: 10-15 years

3. Item / Project Description: Pick-up truck w / plow

4. What will the new item be replacing, including it's current condition?: NO

5. Will this equipment increase, reduce, or not affect the need for department personnel?

It will help Tree Warden in to find a truck to drive on a daily basis

6. Describe the need for this equipment: The DPW is short on trucks

for day to day work. It will also allow tree warden to keep his tools in 1 place

Department Head: 

Date: 09/29/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: SCHOOL Estimated Cost: \$ ~~75,000.00~~ **50,000**
(Must attach supporting info or price quote to this form)

1. Item / Project Name: LITTLE RED SCHOOL HOUSE PORTABLE TRAILER DEMOLITION

2. Anticipated Useful Life: N/A

3. Item / Project Description: THE SCHOOL FOR EARLY LEARNING FUNCTION HAS BEEN
MOVED TO THE FORESTDALE SCHOOL. THE TRAILERS AT THE OLD LOCATION ARE AT THE
END OF THEIR USEFUL LIFE AND WILL BE DEMOLISHED

4. What will the new item be replacing, including it's current condition?: N/A

5. Will this equipment increase, reduce, or not affect the need for department personnel?
THERE WILL BE NO IMPACT ON PERSONNEL.

6. Describe the need for this equipment: THE TRAILERS ARE OLD AND FAILING AND MUST BE
REMOVED.

Department Head: JONATHAN NELSON Date: 10/03/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: SCHOOL Estimated Cost: \$ 53,759.20
(Must attach supporting info or price quote to this form)

1. Item / Project Name: FACILITY CONDITION ASSESSMENT AND PM GENERATION

2. Anticipated Useful Life: N/A

3. Item / Project Description: HIRE A CONSULTANT TO PROVIDE A FACILITY CONDITION
ASSESSMENT AND PM GENERATION IN ORDER TO UPDATE THE COMPUTERIZED
MAINTENANCE MANAGEMENT SYSTEM (SCHOOL DUDE)

4. What will the new item be replacing, including it's current condition?: PROJECT WILL
INCLUDE CONDITION ASSESSMENT OF THE PHYSICAL PLANT AN WILL CREATE A SYSTEM
WHERE TRACKING EXISTING INFRASTRUCTURE AND EQUIPMENT CAN BE TRACKED.

5. Will this equipment increase, reduce, or not affect the need for department personnel?
THERE WILL BE NO AFFECT ON DEPARTMENT PERSONNEL.

6. Describe the need for this equipment: THIS ASSESSMENT IS CRITICAL TO MAINTAINING AN
ONGOING CAPITAL PLAN AND CONTINUALLY UPDATING THE STATUS OF OUR
INFRASTRUCTURE AND PLANT.

Department Head: JONATHAN NELSON Date: 10/03/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: SCHOOL Estimated Cost: \$ 54,603.30
(Must attach supporting info or price quote to this form)

1. Item / Project Name: FORD T350 TRANIST WHEELCHAIR VAN REPLACEMENT

2. Anticipated Useful Life: 6-9 YEARS DEPENDING ON OUT OF DISTRICT PLACEMENT

3. Item / Project Description: THIS VAN WILL BE PURCHASED TO REPLACE AN AGING EXISTING VAN.

4. What will the new item be replacing, including it's current condition?: THE EXISTING VAN THIS UNIT WILL BE REPLACING IS A 2009 FORD TRANSIT VAN WITH 251,633 MILES. THE EXISTING VAN'S HYDRAULICS ARE FAILING AND THE ELECTRICAL SYSTEM NEEDS TO BE REPLACED.

5. Will this equipment increase, reduce, or not affect the need for department personnel?
THIS WILL HAVE NO IMPACT ON DEPARTMENT PERSONNEL.

6. Describe the need for this equipment: THIS VAN IS REQUIRED TO TRANSPORT CHILDREN IN WHEELCHAIRS TO OUT OF DISTRICT PLACEMENTS (CURRENTLY HINGHAM)

Department Head:  Date: 10/03/2017

CAPITAL EQUIPMENT REQUEST FORM: FY'20

Department: SCHOOL Estimated Cost: 38,000.00
(Must attach supporting info or price quote to this form)

1. Item / Project Name: VOIP PILOT AT STEM (SCHOOL PHASE 1)

2. Anticipated Useful Life: 10 YEARS +

3. Item / Project Description: REPLACING PHONE SYSTEMS WITH VOIP SYSTEM

4. What will the new item be replacing, including it's current condition?: REPLACING
EXSISTING PHONE SYSTEM

5. Will this equipment increase, reduce, or not affect the need for department personnel?
NO AFFECT

6. Describe the need for this equipment: OUR EXISTING PHONE SYSTEMS ARE REACHING THE
END OF ITS USABLE LIFE. WE'D LIKE TO PILOT THE INSTALL OF VOIP IN A SMALL LOCATION
TO HELP US PLAN FOR A LARGER, PHASED ROLLOUT PLANNED FOR A LATER
IMPLEMENTATION.

Department Head: BRYCE HARPER Date: 01/24/2018

CAPITAL EQUIPMENT REQUEST FORM: FY'19

Department: DPW-PARKS Estimated Cost: \$ 8,500.00
(Must attach supporting info or price quote to this form)

1. Item / Project Name: GRAVELY BRUSH MOWER+ SWEEPER ATTACHMENT

2. Anticipated Useful Life: 10-15 YEARS

3. Item / Project Description: THE MOWERS ARE USED TO MOW ROUGH AREAS AND
PATHWAYS IN TOWN. THE SWEEPER ATTACHMENT IS USEFUL IN SPRING FOR SAND
REMOVAL ON SIDEWALKS

4. What will the new item be replacing, including it's current condition?: IT WOULD REPLACE
THE OLDER UNITS

5. Will this equipment increase, reduce, or not affect the need for department personnel?
WOULD NOT AFFECT THE NEED FOR PERSONNEL

6. Describe the need for this equipment: THE EXISTING UNITS ARE OLD, AND FINDING
REPLACEMENT PARTS IS BECOMING MORE DIFFICULT

Department Head:  Date: 09/26/2017