

Incorporated 1669
344 Years of Progress



CRANBERRY CAPITAL
OF THE WORLD



Town of Middleborough
Massachusetts

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Town Manager

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TOWN MANAGER'S REPORT
February 23, 2015

I. School Building Committee

- Appointments by BOS
- BOS conduct interviews for at large seats
- BOS appoint 15 committee members March 16th
- Committee:
 - Member is a Certified Procurement Officer
 - Kathy Piatelli, School Business Officer
 - Local Chief Executive Office
 - Allin Frawley, Chairman of the BOS
 - Manager
 - Robert Nunes, Town Manager
 - School Committee Member
 - TBD
 - Superintendent of Schools
 - Roseli Weiss
 - Local Official Responsible for Building Maintenance
 - James Harding
 - Representative of Office Authorized by Law to Construct School Bldgs
 - Richard Gillis, Chairman of the School Committee
 - School Principal
 - Paul Branagan
 - Member Knowledgeable in educational mission
 - Ellen Driscoll, School Technology Administrator
 - Local Budget Official, Member of Finance or Capital Planning Committee
 - TBD
 - Building Commissioner
 - Robert Whalen
 - Teacher
 - TBD (Recommended by MHS Principal)

- Parent
 - Appointed by BOS
- Two Members of Community with Architecture, Engineering and/or Construction Experience
 - Appointed by BOS
- School Building Committee appointed by March 30, 2015

II. FY16 Capital Plan Requests

- See attached plan requests
- Existing debt schedule will be provided at the BOS meeting

FY 2016 Five-Year Capital Needs and Expenditure Plan					
Department/Category	FY2016	FY2017	FY2018	FY2019	FY2020
FIRE, POLICE, DPW AND SCHOOL DEPARTMENT:					
Microwave Radio Communication Network	\$600,000				
TOTAL FIRE, POLICE, DPW AND SCHOOL REQUEST	\$600,000				
POLICE DEPARTMENT:					
Generator	\$65,000				
Police Vehicles (replacement of 3 vehicles)	\$99,000				
Asbestos Removal	75,000				
Police Vehicles (replacement of 3 vehicles)		99,000			
Police Vehicles (replacement of 3 vehicles)			99,000		
Body Armor (40)				\$40,000	
Police Vehicles (replacement of 3 vehicles)				\$99,000	
Tasers (8)				\$9,600	
TOTAL POLICE DEPARTMENT	\$239,000	\$99,000	\$99,000	\$148,600	
FIRE DEPARTMENT:					
Support/Tow 1 Vehicle (replaces 1998)	\$45,000				
Portable Radios (replaces 2000) Phase 2	\$30,000				
Forestry #1 Vehicle - Brush Breaker- (replaces 1984)	\$375,000				
Code Enforcement Vehicle (replaces 2003)		\$40,000			
Dive Vehicle (replaces 1972)		\$40,000			
Engine #4 (replaces 1999)		\$475,000			
Engine #6 (replaces 2003)			\$475,000	\$350,000	
Tanker #1 (replaces 1989)				\$350,000	
TOTAL FIRE DEPARTMENT	\$450,000	\$515,000	\$475,000	\$350,000	
PARK DEPARTMENT					
New Maintenance Garage	\$260,000				
New Battis Field Bleachers	\$450,000				
Repaving of Basketball Court and Skate Park		\$100,000			
New Kubota Tractor (replacement of 1986 vehicle)			\$25,000		
New 4 wheel drive pick up truck (replaces 1989 truck)				\$40,000	
TOTAL PARK DEPARTMENT	\$710,000	\$100,000	\$25,000	\$40,000	

Department/Category	FY2016	FY2017	FY2018	FY2019	FY2020
DEPARTMENT OF PUBLIC WORKS:					
Sidewalk Plow (replaces B-2 1971 sidewalk plow)	\$160,000				
Tractor w/mower head (replaces 1999 John Deere tractor/mower)	\$88,000				
Used Cab and 10 Wheel Chassis (Replaces H - 8)	\$25,000				
10 Wheel Dump Truck (replaces H-5 1990 10 wheel dump)		\$175,000			
6 Wheel Dump Truck/Sander (replaces H-21 1990 dump/sander)		\$145,000			
Loader (replaces L-1 1996 Cat)		\$160,000			
4X4 Dump Truck (replaces H-4 1998 4 X 4 dump)		\$60,000			
10 Wheel Dump Truck/Sander (replaces S-7 1987 6 wheel dump/sander)			\$180,000		
6 Wheel Dump Truck/Sander (replaces S-1 1988 6 wheel dump/sander)			145,000		
Tractor w/mower head (replaces 1999 John Deere tractor/mower)				\$90,000	
6 Wheel Dump Truck (replaces S-3)				\$65,000	
4 X 4 Dump Truck (replaces H-6)				\$65,000	
TOTAL DEPARTMENT OF PUBLIC WORKS (HIGHWAY)	\$273,000	\$540,000	\$325,000	\$220,000	
COUNCIL ON AGING:					
Wheelchair accessible van (replaces 2007)	\$50,000	\$0	\$0	\$0	
TOTAL COUNCIL ON AGING	\$50,000				
TOWN HALL AND TOWN HALL ANNEX:					
Replace Carpeting in Town Hall	\$15,000				
Town Manager Replacement Vehicle	\$33,000				
Repave and restripe Middleborough Town Hall parking lot	\$40,000				
Insulation of Town Hall Attic	\$100,000				
Replacement 4X4 vehicle for Health Officer		\$27,000			
Add on or replace existing animal control shelter		\$10,000			
Repair of Granite Steps		\$40,000			
Repainting of Town Hall Annex		\$100,000			
Replacement Vehicle for Bldg. Dept. (replaces 1998 Chevrolet Cavalier)		\$27,070	\$0	\$0	
TOTAL TOWN HALL	\$188,000	\$204,070	\$0	\$0	

Department/Category	FY2016	FY2017	FY2018	FY2019	FY2020
LIBRARY:					
Boiler replacement	\$80,000				
Replace membrane on flat roof		\$19,500			
Replace wooden windows on addition			\$40,000		
TOTAL LIBRARY	\$80,000	\$19,500	\$40,000	\$0	
INFORMATION TECHNOLOGY TOWN:					
HARDWARE					
Workstations	\$35,000	\$20,000	\$20,000	\$20,000	
Laptop Replacements/Mobile Data Terms (MDTs) Inst/Repl	\$14,000	\$14,000	\$14,000	\$14,000	
LCD Monitors- Standard/Mapping/Touch Screens	\$6,000	\$6,000	\$6,000	\$6,000	
Network Hardware Upgrades/Wiring (Switches, Routers)	\$20,000	\$12,000	\$6,360	\$6,360	
Printers	\$3,000	\$3,000	\$3,000	\$3,000	
Barracuda Email Archiving	\$25,012				
HP 400 SAN Backup	\$86,795				
Servers Upgrades/Replacements		\$12,000			
Servers Upgrades/Replacements			\$12,000		
Barracuda Email Archiving			\$25,800		
HP 400 SAN Backup			\$21,380		
Servers Upgrades/Replacements				\$12,000	
SUBTOTAL HARDWARE	\$189,807	\$67,000	\$108,540	\$61,360	
SOFTWARE					
Employee Self Serve Web Service - Online Check Stubs (T& S)	\$15,820				
Tax Collection Assessor Software Project	\$251,266				
SUBTOTAL SOFTWARE	\$267,086	\$0	\$0	\$0	
TOTAL INFORMATION TECHNOLOGY	\$456,893	\$67,000	\$108,540	\$61,360	

Department/Category	FY2016	FY2017	FY2018	FY2019	FY2020
SCHOOL DEPARTMENT:					
ELEMENTARY COMPLEX:					
Replace pool boiler and hot water tank at HBB	\$25,000				
Replace boiler at MKG (1 steam boiler with two hot water boilers)	\$120,000				
Replace hot water tank & heater at HBB	\$25,000				
Install access control at all exterior doors at HBB and MKG	\$45,000				
Replace exterior doors at HBB and MKG	\$45,000				
Upgrade clock system at HBB and MKG	\$30,000				
Install central computer controlled HVAC system at HBB		\$200,000			
Redesign parking lots front and back of parking lots		\$125,000			
Install central computer controlled HVAC system at MKG			\$200,000		
Replace bleachers at HBB with motorized bleachers			\$100,000		
Upgrade fire alarm system at HBB/MKG				\$100,000	
ELEMENTARY COMPLEX TOTALS	\$290,000	\$325,000	\$300,000	\$100,000	
NICHOLS MIDDLE SCHOOL:					
Replace exterior doors	\$20,000				
Replace climate controls	\$15,000				
Upgrade security cameras		\$75,000			
Replace all carpeted areas with VCT tiles	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
NICHOLS MIDDLE SCHOOL TOTALS	\$35,000	\$95,000	\$20,000	\$20,000	\$20,000
MIDDLEBOROUGH HIGH SCHOOL:					
SBA Feasibility Study	\$600,000				
Upgrade auditorium lighting (lights, mounting system, fixtures & control box)	\$50,000				
Upgrade auditorium sound system	\$50,000				
Replace hot water heating system	\$20,000				
Resurface Six (6) Tennis Courts	\$150,000				
Purchase New Platform Risers	\$50,000				
Replace lunch tables (20 round tables @ \$200 and 160 chairs @ \$25)	\$25,000				
Replace window wall in black box (auto shop)	\$75,000				
Replace two (2) suspended basketball backstops	\$25,000				
Replace exterior doors	\$25,000				
Classroom furniture replacement (10 rooms 30 desks/chairs @\$4,000)	\$40,000	\$40,000			
Resurface Track		\$50,000			
Reconstruction of walkway and supporting structure(s) (study		\$300,000			
Partial replacement of floor tiles		\$30,000	\$30,000		
Replace Gymnasium floor		\$275,000			
Refurbish/replace auditorium Seats and Carpet		\$150,000			
Upgrade interior lighting for new lighting requirements (T12 bulbs will not be manufactured after 2012 being replaced with T8s)		\$80,000			
Ceiling Tiles (8 hallways @ \$10,000)		\$60,000			
Bathroom renovations (\$20,000 x2)		\$40,000	\$40,000		
Replace bleachers with motorized bleachers		\$125,000			
Replacement of first floor and locker room windows			\$300,000		
Replace two (2) boilers with new boiler (4-6 new smaller boilers)				\$1,000,000	
New Sprinkler System				\$1,000,000	
MIDDLEBOROUGH HIGH SCHOOL TOTALS	\$1,110,000	\$1,150,000	\$370,000	\$2,000,000	

Department/Category	FY2016	FY2017	FY2018	FY2019	FY2020
MEMORIAL EARLY CHILDHOOD CENTER:					
Replace slate roof at MECC	\$125,000				
Install access control at all exterior doors	\$45,000				
Replace Climate Controls	\$15,000				
Emergency Generator		\$50,000	\$0	\$0	
Upgrade security cameras		\$75,000			
MEMORIAL EARLY CHILDHOOD CENTER TOTALS	\$185,000	\$125,000	\$0	\$0	
LINCOLN D. LYNCH SCHOOL:					
Replacement of roof (1991)	\$150,000	\$0	\$0	\$0	
Resurface parking lot		\$75,000			
LINCOLN D. LYNCH SCHOOL TOTALS	\$150,000	\$75,000	\$0	\$0	
SCHOOL STREET SCHOOL:			\$0	\$0	
Basement basement windows at School Street School	\$35,000				
Repalce both side entryway windows and wood trim at School Street School	\$45,000	\$0	\$0	\$0	
Resurface parking lot		\$75,000			
SCHOOL STREET SCHOOL TOTALS:	\$80,000	\$75,000	\$0	\$0	
SCHOOL SYSTEM-WIDE:					
Replace intercom system at all schools	\$185,000				
Replace 2001 Int. wheelchair mini-bus with new wheelchair mini-bus with trac	\$60,000				
Replace snow blowers (4@2,500)	\$10,000				
Purchase three floor scrubbing machines	25,000				
Replace 2002 Minot Bus (#11) with new wheelchair mini-bus		60,000			
Replace 2006 Blue Bird bus (#4) with new wheelchair mini-bus			60,000		
Replace 2003 Chevrolet wheelchair mini-bus (#7) with new wheelchair mini-b				\$60,000	
SCHOOL SYSTEM-WIDE TOTALS	\$280,000	\$60,000	\$60,000	\$60,000	
INFORMATION TECHNOLOGY SCHOOLS:					
Network - Hardware Upgrades/Wiring (Switches, Routers)	\$170,000	\$100,000	\$100,000	\$100,000	
Hardware - Carts & Computers	\$115,000				
INFORMATION TECHNOLOGY SCHOOLS TOTALS	\$285,000	\$100,000	\$100,000	\$100,000	
TOTAL SCHOOL	\$2,415,000	\$2,005,000	\$850,000	\$2,280,000	
TOTAL TOWN	\$3,046,893	\$1,544,570	\$1,072,540	\$819,960	
Total Capital Projects	\$5,461,893	\$3,549,570	\$1,922,540	\$3,099,960	

Funding Sources					
	FY2016	FY2017	FY2018	FY2019	FY2020
Tax Levy					
Borrowing					
Free Cash					
Revolving Funds					
Total Funding	\$0	\$0	\$0	\$0	
Total Capital Projects					
Department/Category					
ENTERPRISE FUNDS	FY2016	FY2017	FY2018	FY2019	FY2020
WASTEWATER DEPARTMENT:					
International 7300 Cab w/ Chassis Jet and Vacuum Body Truck	\$0				
Forklift Replacement	\$360,000				
TOTAL WASTEWATER DEPARTMENT	\$30,000				
WATER DEPARTMENT:	\$390,000				
Street Roller					
Diesel utility truck with plow	\$30,000				
Pickup Truck (replaces 2002 pickup truck)	\$55,000		\$40,000	\$0	
Utility Truck Diesel for Treatment side (replaces 2001 Chevrolet Utility Truck)			\$50,000	\$0	
TOTAL WATER DEPARTMENT			\$90,000	\$0	
	\$85,000	\$0	\$180,000	\$0	