HEARINGS, MEETINGS, LICENSES

5-5-14

MIDDLEBOROUGH POLICE DEPARTMENT

99 NORTH MAIN STREET
MIDDLEBOROUGH, MA 02346
(508) 947-1212
Fax (508) 947-1009

Bruce D. Gates
Chief of Police

May 1, 2014

Board of Selectmen
Town Hall
Middleborough, MA

RE: Debt Exclusion Vote

Honorable Board,

This is a request to the Board from the Police Station Building Study Committee. We would ask that the Board vote place the following debt exclusion question on the ballot for a vote on June 14, 2014:

"Shall the Town of Middleborough be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bonds issued in order to pay costs of constructing additions and renovations to the Police Station, including, but not limited to, the employment of professionals and equipping and furnishing said building and all other costs incidental and related thereto? "

Respectfully Submitted,

Bruce Gates,
Chief of Police
Committee Chair

CRANBERRY CAPITAL
OF THE WORLD

Phone: 508-946-2405
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Town of Middleborough

Massachusetts

Board of Selectmen

May 5, 2014

Community Preservation Committee
20 Centre Street
Middleborough, MA 02346

Dear Committee Members:

The Board Selectmen voted at their meeting of May 5, 2014 to endorse the Police Station Renovation and Addition Project, the warrant article to be presented to Town Meeting, and the debt exclusion ballot question that will be presented to the voters on June 14, 2014.

This project had previously gained the support of this Board and Town Meeting on two separate occasions. In 2012 funding was approved to study the feasibility of renovating and expanding the existing police station, and in 2013, funding was approved to complete the design of the renovation and addition to the existing station.

This is an extremely important project for our community. Not only will it finally give our community a modern police station that will meet our needs for years to come, it will also protect and preserve one of our most significant historic structures.

Please feel free to contact us if you have any questions.

Sincerely,

BOARD OF SELECTMEN

Allin Frawley, Chairman

Leilani Dalpe, Vice Chairman

John M. Knowlton

Diane Stewart

Stephen J. McKinnon

xc: Police Station Building Committee

FY 2015 Five-Year Capital Needs and Expenditure Plan DRAFT (5/5/14)					
Department/Category	FY2015	FY2016	FY2017	FY2018	FY2019
POLICE DEPARTMENT:					
Portable Radios (7) (replaces 1997)	$7,000				
Police Vehicles (replacement of 2 vehicles)	$66,000				
Window Replacement (8) per year		$23,152	$23,152	$23,152	$23,152
Parking Lot Paving		$36,067			
ATV's (replaces 2)		$12,800			
Police Vehicles (replacement of 3 vehicles)		$99,000			
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	$73,000	$171,019	$122,152	$122,152	$171,752
FIRE DEPARTMENT:					
Personnel Protective Equipment (Firefighting Gear) 40 firefighters	$100,000				
Command Vehicle (replaces 2005) Priority	$55,000				
Support/Tow 1 Vehicle (replaces 1998)		$45,000			
Portable Radios (replaces 2000) Phase 2		$25,000			
Forestry #1 Vehicle (replaces 1984)		$300,000			
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	
Tanker #1 (replaces 1989)					$350,000
TOTAL FIRE DEPARTMENT	$155,000	$410,000	$515,000	$475,000	$350,000
PARK DEPARTMENT					
New Toro Mowing Unit (replacement of 1997 vehicle)	$92,000				
Maintenance Garage		$120,000			
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	$92,000	$120,000	$100,000	$25,000	$40,000

DEPARTMENT OF PUBLIC WORKS:					
2 Used Cabs and Chassis (replaces S-6 and S-7)	$20,000				
4X4 Pickup/Plow (replaces H-15 2005 pickup)	$61,000				
Tractor w/mower head		$88,000			
Sidewalk Plow (replaces B-2 1971 sidewalk plow)		$160,000			
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)	$81,000	$423,000	$365,000	$325,000	$220,000
COUNCIL ON AGING:					
Replace roof (22 years old)	$100,000				
Parking Lot	$30,000				
Wheelchair accessible van (replaces 2007)		$50,000			
TOTAL COUNCIL ON AGING	$130,000	$50,000	$0	$0	$0
TOWN HALL AND TOWN HALL ANNEX:					
Replacement animal control vehicle	$22,000				
Replace Voting Booths & Purchase Protective Covers (6 precincts)	$24,500				
Replacement 4X4 vehicle for Health Officer		$27,000			
Replace Carpeting in Town Hall		$13,675			
Add on or replace existing animal control shelter					
Vote Tabulating Machine & Ballot Supply Bags		$10,000			
Repair of Granite Steps		$20,000			
Repointing of Town Hall Annex					
Insulation of Town Hall Attic		$100,000			
Town Manager Replacement Vehicle			$32,300		
Replacement Vehicle for Bldg. Dept. (replaces 1998 Chevrolet Cavalier)			$27,070		
TOTAL TOWN HALL	$46,500	$130,000	$59,370	$0	$0
LIBRARY:					
Replace carpeting	$19,995				
Replace membrane on flat roof		$19,500			
Replace wooden windows on addition		$40,000			
TOTAL LIBRARY	$19,995	$59,500	$0	$0	$0

INFORMATION TECHNOLOGY TOWN:					
HARDWARE					
Workstations	$16,100	$35,000	$20,000	$20,000	$20,000
Laptop Replacements/Mobile Data Terms (MDTs) Inst/Repl	$14,000	$14,000	$14,000	$14,000	$14,000
LCD Monitors- Standard/Mapping/Touch Screens	$9,056	$6,000	$6,000	$6,000	$6,000
Network Hardware Upgrades/Wiring (Switches, Routers)	$37,427	$20,000	$12,000	$6,360	$6,360
Printers	$30,639	$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	$107,222	$189,807	$67,000	$108,540	$61,360
SOFTWARE					
Microsoft Office Upgrade	$8,300	$8,300	$8,300	$8,300	$8,300
Geographic Information Systems (GIS) **Please see below*		$40,000	$20,000	$20,000	$20,000
UPS Upgrade	$8,625				
Paperworks Licenses (Ecopy)	$3,335	$2,200			
Employee Self Serve Web Service - Online Check Stubs (T& S)		$15,820			
Town Clerk Dog Application - ShelterPro		$4,225			
Windows Upgrade		$4,000		$4,000	$4,000
Windows Server Upgrade			$5,200	$5,200	$5,200
IBM 520 Upgrades			$2,300		$9,612
Software/Software Upgrades/Backup Agents	10,000	$10,000	$10,000	$10,000	$10,000
SUBTOTAL SOFTWARE	$30,260	$84,545	$45,800	$47,500	$57,112
TOTAL INFORMATION TECHNOLOGY	$137,482	$274,352	$112,800	$156,040	$118,472

SCHOOL DEPARTMENT:					
ELEMENTARY COMPLEX:					
Bathroom renovations HBB/MKG ($20,000 x 4)	$80,000	$80,000			
Replace boiler in pool area		$7,000			
Replace hot water tank in pool area		$10,000			
Replace boiler at MKG (1 large boiler to 2 small boilers)		$100,000			
Replace hot water tank & heater		$25,000			
Install central computer controlled HVAC system at Mary K. Goode		$200,000			
Install central computer controlled HVAC system at HBB			$200,000		
Replace bleachers at HBB with motorized bleachers				$100,000	
Upgrade fire alarm system at HBB/MKG					$100,000
ELEMENTARY COMPLEX TOTALS	$80,000	$422,000	$200,000	$100,000	$100,000
NICHOLS MIDDLE SCHOOL:					
Replace two (2) boilers (2@$45,000)	$90,000				
Replace two (2) hot water tanks	$47,000				
Replace all carpeted areas with VCT tiles		$100,000			
NICHOLS MIDDLE SCHOOL TOTALS	$137,000	$100,000	$0	$0	$0
MIDDLEBOROUGH HIGH SCHOOL:					
Bathroom renovations	$80,000				
Upgrade interior lighting for new lighting requirements (T12 bulbs will not be manufactured after 2012 being replaced with T8s)	$20,000	$80,000			
Ceiling Tiles (8 hallways @ $10,000)	$20,000	$60,000			
Stage lights (replace mounting system, light fixtures and control box)		$50,000			
Resurface Tennis Courts		$36,000			
Resurface Track		$50,000			
Reconstruction of walkway and supporting structure(s) (study		$300,000			
Partial replacement of floor tiles		$30,000			
Replace Gymnasium floor		$275,000			
Bathroom renovations ($20,000 x4)		$80,000			
Platform Risers		$50,000			
Replace lunch tables (20 round tables @ $200 and 160 chairs @ $25)		$25,000			
Classroom furniture replacement (10 rooms 30 desks/chairs @$4,000)		$40,000			
Refurbish/replace auditorium Seats and Carpet		$100,000			
Replace bleachers with motorized bleachers		$150,000			
Partial replacement of floor tiles			$30,000		
Classroom furniture replacement (10 rooms 30 desks/chairs @$4,000)			$40,000		
Replacement of first floor and locker room windows			$150,000		
Replace two (2) boilers with new boiler (4-6 new smaller boilers)				$300,000	
New Sprinkler System					$1,000,000
MIDDLEBOROUGH HIGH SCHOOL TOTALS	$120,000	$1,326,000	$220,000	$300,000	$1,000,000
MEMORIAL EARLY CHILDHOOD CENTER:					
Repair elevators at MECC	$25,000				
Replace slate roof at MECC		$125,000			
Emergency Generator		$50,000			
MEMORIAL EARLY CHILDHOOD CENTER TOTALS	$25,000	$0	$0	$0	$0

LINCOLN D. LYNCH SCHOOL:					
Replacement of roof (1991)		$225,000	$0	$0	$0
LINCOLN D. LYNCH SCHOOL TOTALS	$0	$225,000	$0	$0	$0
SCHOOL STREET SCHOOL:					
Basement Waterproofing		$30,000	$0	$0	$0
SCHOOL STREET SCHOOL TOTALS:	$0	$30,000	$0	$0	$0
SCHOOL SYSTEM-WIDE:					
Replace 2003 Chevy Blue Bird mini-bus and 2006 Blue Bird with 2 new wheelchair	$120,000				
Replace intercom system at all schools	$60,000	$185,000			
Replace floor cleaning equipment at each school (5@$30,000)		$150,000			
Replace 2001 Int. wheelchair mini-bus with new wheelchair mini-bus with tracking a		$60,000			
Replace snow blowers (4@2,500)		$10,000			
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-bus					$60,000
SCHOOL SYSTEM-WIDE TOTALS	$180,000	$405,000	$60,000	$60,000	$60,000
INFORMATION TECHNOLOGY SCHOOLS:					
Instructional Technology	$125,000	$250,000	$250,000	$250,000	$250,000
Computer Network Infrastructure	$50,000	$100,000	$100,000	$100,000	$100,000
INFORMATION TECHNOLOGY SCHOOLS TOTALS	$175,000	$350,000	$350,000	$350,000	$350,000
TOTAL SCHOOL	$717,000	$2,858,000	$830,000	$810,000	$1,510,000
TOTAL TOWN	$734,977	$1,637,871	$1,274,322	$1,103,192	$900,224
Total Capital Projects	$1,451,977	$4,495,871	$2,104,322	$1,913,192	$2,410,224

Funding Sources	FY2015	FY2016	FY2017	FY2018	FY2019
Tax Levy	$250,000	$300,000	$350,000	$350,000	$350,000
Borrowing	$811,495	$3,345,500	$1,459,370	$1,225,000	$1,710,000
Free Cash	$390,482	$850,371	$294,952	$338,192	$350,224
Revolving Funds	$0	$255,000	$0	$0	$0
Total Funding	**$1,451,977**	**$4,750,871**	**$2,104,322**	**$1,913,192**	**$2,410,224**
Total Capital Projects					

ENTERPRISE FUNDS					
WASTEWATER DEPARTMENT:					
Motors for Lane Street Pumping Stat. (1962 vintage motors) ***	$125,000	$0	$0	$0	$0
International 7300 Cab w/ Chassis Jet and Vacuum Body Truck		$162,500			
TOTAL WASTEWATER DEPARTMENT	$125,000	$162,500	$0	$0	$0
WATER DEPARTMENT:					
Hydrant Replacement (various years) ***	$50,000	$50,000	$50,000		
International 7300 Cab w/ Chassis Jet and Vacuum Body Truck		$162,500			
Pickup Truck (replaces 2002 pickup truck)				$40,000	$0
Utility Truck Diesel for Treatment side (replaces 2001 Chevrolet Utility Truck)				$50,000	$0
TOTAL WATER DEPARTMENT	$50,000	$212,500	$50,000	$90,000	$0
TRASH/RECYCLING:					
Rubbish Truck (replaces R1 1993 Volvo)		$265,000			
Rubbish Truck (replaces R3 1993 Volvo)		$265,000			
6000-96 Gallon Recycling Carts		$189,600			
5000- 64 Gallon Trash Carts		$196,700			
2500 - 35 Gallon Trash Carts		$90,000			
TOTAL TRASH	$0	$1,006,300	$0	$0	$0

*** Funded in Operating Budgets