

April 2010

Town of Mattapoisett Capital Planning Committee
Fiscal Year 2011
Report to Town Meeting

PURPOSE – The goal of the Capital Planning process is to provide a means of scheduling for the maintenance and/or improvement of the capital assets and infrastructure of the Town of Mattapoisett. Objectives of the process are 1) to ensure the timely replacement and proper upkeep of the infrastructure and capital assets to maintain adequate services to the residents of the community; 2) to provide a systematic and organized acquisition schedule; 3) to determine appropriate priorities for capital asset acquisition given limited financial resources; 4) to ensure wide community participation in the planning of projects and to reduce pressure to fund projects which may not present as great a need as another project; 5) to consider within the schedule the need to balance conflicting and overlapping projects from both a human resource and a financial perspective.

HIGHLIGHTS OF THE FISCAL YEAR 2011 PROCESS

- The Committee met with all Department Heads/Boards that presented capital needs for consideration in FY2011.
- Twelve requests totaling \$931,000 are considered by the Committee to be FY2011 priorities.
 - Vehicle needs total \$173,000
 - Public Safety needs total \$57,000
 - Local School Technology needs total \$35,000
 - A Town-wide telephone system upgrade for improved service will cost \$16,000
 - Sewer Treatment Plant upgrades total \$250,000
 - Automated Water Meter Reading totals \$200,000
- Priority rankings have been assigned to each capital need.

FORECASTED NEEDS BEYOND FISCAL YEAR 2011

- We should expect to replace a portion of the Town's fleet each year. Vehicle replacement for the Police Department, the Water and Sewer Department and the Highway Department occur on an organized schedule that was developed in 2005.
- We expect that two of our Fire Engines will need to be replaced over the next five years – the first, possibility, as early as FY2012. These engines will each cost \$450-\$550,000.
- The replacement of aging (and failing) water mains will be scheduled over the next ten years for a total cost of \$1.5million.
- Additional land purchases to protect our water aquifers are anticipated over the next three to five years.
- The reconstruction of water well #2 is anticipated in FY2013 at a cost of \$850,000.
- Engineering studies indicate that Long Wharf is failing and will need to be rebuilt at a cost of \$1.2million sometime in the next three to four years.

TOWN FACILITIES

- A study of the current condition of our Town buildings has been completed. Determination of the level of effort and costs to meet the deficiencies noted in the report will be undertaken this summer.
- A facility/department space needs assessment will commence this summer.
- A facilities strategy will be developed.
- We do know that:
 - The Fire Station lacks sufficient space to house and protect our equipment
 - Public access to the office space is a problem and the rest rooms are not adequate.
 - Parking is not adequate.
 - The Town Hall has structural issues. Ventilation is a problem. The HVAC systems are inadequate.
 - The building – where we store many Town records - does not have a fire suppression system.
 - The electrical system is dated and inadequate.
 - Public access is a problem.
 - Parking is a problem.
 - The Town Barn does not meet OSHA requirements. Public access is a problem. Rest rooms are inadequate.
 - The Water and Sewer Department has outgrown its facilities.
 - Access to its public facilities is a problem. Parts storage is a problem.
 - Our facilities on the waterfront all require attention – Wharf Building, Town Beach Building, and the Ned's Point rest room building.

Town of Mattapoisett
 Capital Planning
 3/15/2010

FY2011 needs by priority

Ranking	Department	Need	\$'s
1	Fire Department	Fire Alarm Receiver	\$ 25,000.00
2	Town Administrator	Smoke Alarm System	\$ 12,000.00
3	Police Department	Cruiser	\$ 28,500.00
4	Town Administrator	Telephone System	\$ 16,000.00
5	Board of Health	4X4 Pickup	\$ 20,000.00
6	Fire Department	(20) portable radios	\$ 20,000.00
7	Local Schools	Technology Replacement	\$ 35,000.00
8	Police Department	Cruiser	\$ 28,500.00
9	Highway Department	1 Ton Dump Truck	\$ 65,000.00
			total \$ 250,000.00

30% from Enterprise Fund

Water/Sewer - Enterprise

2	Water	Truck Replacement	\$ 31,000.00
3	Water	Automated Meter Reading	\$ 200,000.00
			total \$ 231,000.00