

# Table of Contents

**TOWN OF ACTON  
FY 2016  
MUNICIPAL BUDGET**

**1**

**TOWN MANAGER'S MESSAGE**

**2**

**MANAGER'S RECOMMENDED  
PRIORITY LIST**

**VOLUME II**

**CAPITAL EQUIPMENT  
NEW PERSONNEL  
NEW PROGRAMS**

**3**

**DEPARTMENT HEADS'  
PRIORITIZED LIST**

**DECEMBER 15, 2014**

**4**

**DEPARTMENTAL CAPITAL  
REQUESTS FY 16 WITH  
SUPPORTING MATERIAL**

**5**

**FINANCIAL PLANS**

**6**

**7**

**8**



**TOWN OF ACTON**  
472 Main Street  
Acton, Massachusetts 01720  
Telephone (978) 929-6611

**Town Manager's Office**

---

Dear Honorable Board of Selectmen:

On the following pages, please find the Town Manager's recommended capital budget for FY16 along with background materials. We commenced Budget review with \$6,257,542 in capital requests, which included \$1,325,393 in labor.

After "The Hill" exercise, \$4,008,548 was classified as "A" priority. During the subsequent budget review, several proposed capital items were determined to be of such high concern that we opted to try and find funds for them in the FY15 operating budget. These items included a facilities master plan and roof design for the HVAC system at the Acton Memorial Library.

Items included in the Capital Budget:

• Paint Town Hall	<b>\$150,000</b>	
• Natural Resources truck replacement	<b>\$ 55,800</b>	
• Kennedy Building accessibility	<b><u>\$ 32,500</u></b>	(Cemetery Building, split with Trust Fund)
<b>Total</b>	<b>\$238,300</b>	

**Non General Fund Capital**

• Fixed Route Service	<b>\$130,000</b>	
• Transfer Station Trailer	<b>\$ 98,000</b>	
• Landfill Checker (Personnel)	<b>\$ 70,000</b>	
• LED Streetlight Replacement	<b>\$ 60,000</b>	(Energy Efficiency Revolving Fund)
• Sewer Equipment Replacement	<b>\$ 60,000</b>	
• Administrative Vehicle, Ambulance	<b>\$ 40,000</b>	
• West Acton Sewer Design	<b><u>\$ 22,000</u></b>	
<b>Total</b>	<b>\$480,000</b>	

Respectfully Submitted,

Steven L Ledoux  
Town Manager

<b>Recommended General Fund Capital</b>	<b>Amount</b>
Paint Town Hall	\$ 150,000
Natural Resources Truck Replacement	55,800
Kennedy Cemetery Building Accessibility (split with Trust Fund)	32,500
<b>Total</b>	<b>\$ 238,300</b>

<b>Capital Funded by Other Sources (Non-General Fund)</b>	<b>Source</b>	<b>Amount</b>
Fixed Route Shuttle Service	Local Option Meals Tax	\$ 130,000
Transfer Station Trailer	Transfer Station/Recycling Enterprise	98,000
Landfill Checker (Personnel)	Transfer Station/Recycling Enterprise	70,000
LED Streetlight Replacement	Energy Efficiency Revolving	60,000
Sewer Equipment Replacement	Sewer Enterprise	60,000
Administrative Vehicle	Ambulance Enterprise	40,000
West Acton Sewer Design	Sewer Enterprise	22,000
<b>Total</b>		<b>\$ 480,000</b>

Town of Acton FY 2016 Capital Project Requests

12/16/2014 2:43 PM

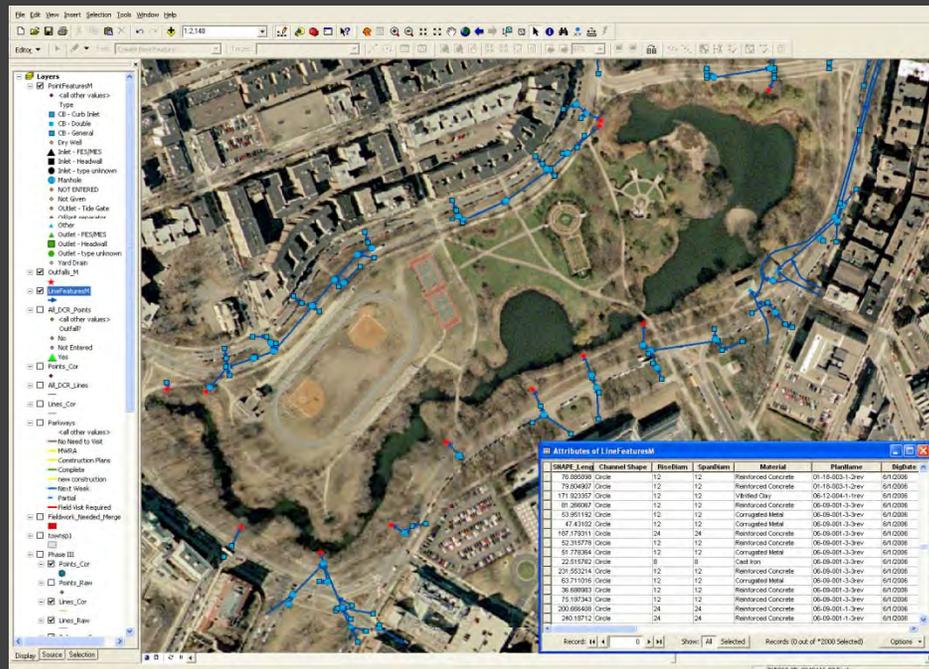
Department	Department Rank	Round 1	Round 2	Project	Total Cost
		Voting Results	Total Points		
Municipal Properties	1	A	148	Paint Town Hall	150,000
Municipal Properties	3	A	126	Replace HVAC System - Station 1,2,3	1,556,946
Natural Resources	3	A	92	66—68 Harris Street	250,000
Natural Resources	1	A	83	NARA Safety Improvements	135,000
Fire	1	A	83	Engine 24 Replacement	600,000
Engineering	1	A	82	GIS Storm Water Database	25,000
Natural Resources	6	A	80	Kennedy Building Accessibility	65,752
Engineering	2	A	75	Sidewalk Replacement	100,000
Municipal Properties	2	A	61	F550 Replacement	72,450
Planning	1	A	61	Zoning Bylaw Re-Codification	80,000
Municipal Properties	4	A	55	AML HVAC and Roof Design	80,000
Sewer	1	A	54	West Acton Sewer Design	22,000
Natural Resources	2	A	50	Truck Replacement	55,800
Natural Resources	5	A	29	Infield Groomer	15,200
Municipal Properties	5	B	0	Facilities Maintenance Master Plan	75,000
Natural Resources	4	B	0	Invasives Removal	36,000
Transportation	1	B	0	Fixed Route Shuttle	130,000
<b>Totals</b>					<b>\$3,449,148</b>

Department	Department Rank	Round 1	Round 2	Project	Total Cost
		Voting Results	Total Points		
Municipal Properties	1	A	151	Building Maintenance Craftsperson	65,000
Town Manager	1	A	136	Director of Land Use Management	140,000
Fire	2	A	126	Fire Inspector	77,000
Building	2	A	106	Increase Building Inspector Hours	58,083
Town Manager	2	A	105	Economic Development Coordinator	119,000
Building	1	A	99	New Building Inspector	81,316
Fire	1	B	0	EMS Coordinator	77,000
Fire	3	B	0	Fire Inspector Secretary	43,700
Fire	4	B	0	Swing Personnel (4)	308,000
Natural Resources	1	B	0	Increase Recreation Secretary Hours	27,000
Planning	1	B	0	Sign Inspector	26,000
<b>Totals</b>					<b>\$1,022,100</b>



# Capital – Engineering Department GIS – Storm Water Management

## Storm Water Management Database



Town of Acton Massachusetts  
 Stormwater Database Support  
 Preliminary Cost Estimate



Task	Project Manager		Engineer / Task Manager		Junior Engineer		Engineer Technician		Direct Expenses	Total	
	Technical Professional 13		Technical Professional 9		Technical Professional 5		Technical Professional 3			Hours	Cost
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost			
<b>Database Creation</b>	<b>62</b>	<b>\$ 9,610</b>	<b>90</b>	<b>\$ 10,350</b>	<b>140</b>	<b>\$ 11,900</b>	<b>0</b>	<b>\$ -</b>		<b>292</b>	<b>\$ 31,860</b>
Review existing data	16		20		20						
Discuss goals/uses of database	10		10								
Develop draft framework	8		12		30						
Review draft framework	8		8								
Build final framework	4		8		30						
Database documentation	8		12		20						
Migrate existing data to new framework	8		20		40						
<b>Data Collection</b>	<b>100</b>	<b>\$ 15,500</b>	<b>188</b>	<b>\$ 21,620</b>	<b>532</b>	<b>\$ 45,220</b>	<b>432</b>	<b>\$ 23,760</b>	<b>\$ 29,268</b>	<b>1,252</b>	<b>\$ 135,368</b>
Develop mobile application	20		40		60						
Field Data Collection*	60		108		432		432				
Desktop upload and final clean up	20		40		40						
Travel (\$0.55/mi - 40 miles round trip)									\$ 1,188		
Traffic Safety (approx \$500/day) (police or private management company)									\$ 27,000		
Staff meals (\$10/day/person)									\$ 1,080		

\*108 miles at approx 2 mile per day



**DEPARTMENT OF PUBLIC WORKS**

**GIS Implementation Proposal**

**Storm Water Management System**

**Date: May 15, 2013**

**TOWN OF ACTON**

**COREY YORK**

**TOWN ENGINEER / DPW DIRECTOR**

We have put together this brief summary to express our interest in developing a GPS application and database for Acton's storm water management system. We envision the storm water management component as one of the first steps in our overall approach to implement a DPW system that integrates GIS into our daily routine, reporting mandates, emergency response protocols and general public inquiries. We have chosen to start with the storm water management to improve upon how we manage the drainage infrastructure, comply with mandated reporting requirements such as the EPA MS4 general permit and project future projects and costs. Our goal is to have a strategy moving forward to implement similar types of applications and databases for the other DPW related operations such as traffic signs, road paving, etc... As you know, the Town has GIS and we are beginning to develop ways to effectively populate the system with vital information to leverage its capabilities and streamline our processes. We want our approach to implement ways that will help staff, streamline & integrate our processes, and become a valuable resource to the public seeking information. We are also interested in being able to integrate our system with the Town website to allow individuals a way to submit inquiries or report other issues such as potholes, drainage related problems, etc... The Town's IT department is working on a town-wide strategy and implementation plan to continually improve upon and import information into GIS. We want to work within their objectives to begin the implementation of our own initiatives for operational and inspectional procedures while utilizing GIS. Our approach should set the stage for improved analysis and project planning for our crews as well as for the management team.

The IT Department has been working on the GIS and establishing databases for various components of information across the spectrum of Town Departments. The first step in this process will be to assess the existing databases to determine the appropriateness of the existing format and structure. If it is deemed necessary to re-structure the databases, we would be looking for the consultant to propose the revised format to improve the data structure. Our goal is to establish new databases for DPW projects and operations that will correlate seamlessly with the GIS. I've enclosed the list of existing files with the Town's GIS showing these databases and identifying where data is located and which files are empty in the GIS.

As for this project, we want to implement a database structure that allows us the ability to collect, relate and analyze information related to our drainage system. The structure should allow us the ease and flexibility to manage and update this information in a logical, user-friendly and concise manner. The database(s) will contain pertinent information related to the existing features (material type, pipe sizes, structure type, sumps, invert elevations, etc...), and the operational/inspectional information such as dry season flows, material condition, damage or clog reports, inspector info, etc... for better record keeping, tracking and future planning. The information should be structured so that it aids our ability to comply with any applicable reporting requirements such as with the EPA storm water permits, etc... For future inspectional tracking, we envision the crews having a GPS unit to log-in work orders such as catch basin cleaning, flushing pipes, repairing damaged structures, etc... The application for the GPS units should be setup to be user-friendly such as allowing the user to easily "check-in" to the drainage structure and self-populate with most of the routine data and then allow them the ability to add notes or a photo relative to what they witnessed or the work that was performed. We want the data collection and the inspectional screens to be easy to use and have pull-down menu when possible

to maintain consistency in the information. The method for data collection and logging inspections should simplify the note taking process, allow for user-friendly operations, and streamline our abilities to collect, compile and analyze this information.

The formatting of the database should be structured to allow us the ability to analyze the data for project planning, identifying trends that might help to target future inspections and/or prioritize our needs, establishing preliminary cost estimates or drafting conceptual designs. As an example, we want to be able to locate corrugated metal pipes and schedule their replacement, identify which catch basins have been cleaned and target others that may have not been done or are determined to need more frequent cleanings. We also see the GIS as a source to attach watershed information so that we can quickly determine drainage areas and pinpoint sources of pollutants or other issues. The databases should have a consistent manner to maintain relationships to other pertinent data in the GIS to allow information to be joined for future tracking of water quality, illicit connections, drainage improvements, etc...

For budgetary purposes, we'll need to develop a funding strategy/phasing that works within the fiscal budget timeframes. Once the database is in-place, we envision hiring an outside firm to inventory the Town's drainage system and populate the database. The budgetary considerations will be dependent on the Town's existing financial structure. If the project could be phased, we may have some funds remaining in this fiscal budget (FY2013) that will end on June 30<sup>th</sup>. We will already have funding allocated for the next fiscal year (FY2014) that could be used for this project. Lastly, the Town is initiating the next round of budget proposals for Fiscal Year 2015 and we'll be making our requests this fall. If the various costs and phases were broken out, we would be able to align the steps within the existing budgets and formulate a proposal for the next budget process this fall/winter.

As we stated above, initially we want to create the database structure for our drainage system, but would like to be cognizant of the fact that we are trying to implement an overall GIS application for the DPW operations. A traffic sign database is the next phase in our approach as we are currently updating the Town's existing Traffic Rules and Orders. As the existing sign inventory is compiled, we want to file structure for this information to easily correlate within our GIS. We want to develop these databases so that a relationship in GIS allows us to locate the signs and easily maintain the pertinent data such as sign specifications, images, inspectional information, etc... This technology is somewhat new to our department, but we want to be sure that our approach on these projects is logical and easy to maintain/update with the GIS and the data is consistent with other entities for our reporting and analysis needs. Access and ability to maintain the data is crucial so that our operations will benefit and make our reporting processes easier and more accurate in the future. The consultant chosen shall specialize in this technology and have expertise in public works operations. The consultant should have or be able to develop a system with all the pertinent information and an application that allows a user friendly way to collect, view and analyze the data. As we get our operations in-place, we want to implement a future system that allows the public a way to report issues such as potholes, street lights out, drainage issues, sign requests, etc... Lastly, we would want the consultant to be able to provide the necessary training to Town staff on the system, database, GPS project application, etc. and provide user

friendly instruction/reference (cheat) sheets to be used by the Town if needed after the project is complete and in operation.

This proposal is a general overview of the goals for our storm water management system and how it fits into the overall plan to integrate our DPW operations more seamlessly with GIS. As part of our proposal, we need to be aware that in order to move this project forward in a timely manner that it needs to be coordinated so that it works within the limits of our existing financial structure. Please don't hesitate to contact me with any other questions, comments or concerns related to this proposal.

4/29/13  
KKA



Location: Acton.SDE.swControlValve

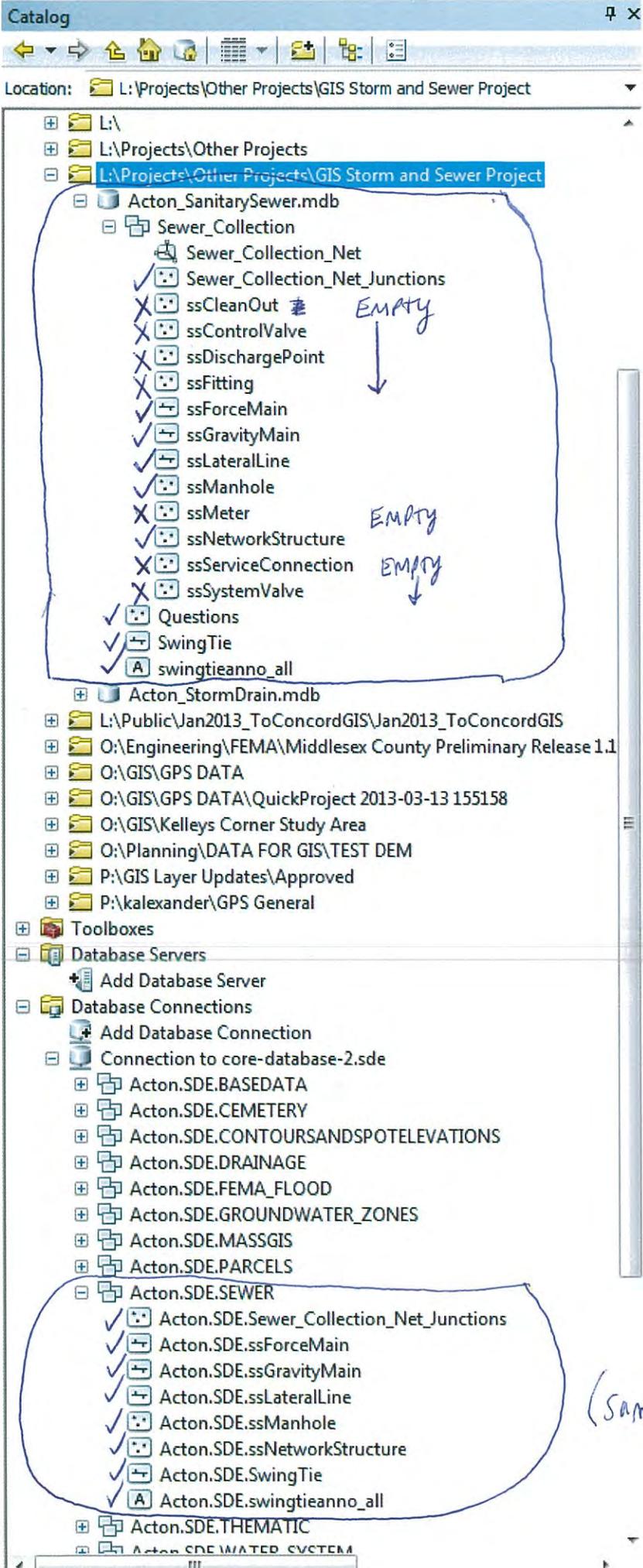
- Toolboxes
- Database Servers
  - Add Database Server
- Database Connections
  - Add Database Connection
  - Connection to core-database-2.sde
    - Acton.SDE.BASEDATA
      - Acton.SDE.BLDG
      - Acton.SDE.CEMETERY
      - Acton.SDE.CONTOUR
      - Acton.SDE.CONTROL
      - Acton.SDE.DOCK
      - ✓ Acton.SDE.DRAINAGE → FLOOD WALL, CULVERT, DITCH, DAM...
      - ✓ Acton.SDE.DRIVEWAY → DRIVE-UP, DRIVEWAY
      - Acton.SDE.DTM
      - Acton.SDE.DTM\_BREAKLINES
      - ✓ Acton.SDE.FENCE → FENCE, GUARDRAIL, HEDGE
      - Acton.SDE.GRID
      - Acton.SDE.HYDRO
      - Acton.SDE.HYDRO\_LN
      - ✓ Acton.SDE.INFRA → TRAFFIC SIGNS, POLE, LIGHT
      - Acton.SDE.LANDCOVER
      - ✓ Acton.SDE.MISC\_PT → RADIO ?
      - ✓ Acton.SDE.PARKING → PAVED, UNPAVED
      - Acton.SDE.RAIL
      - ✓ Acton.SDE.ROAD → PAVED, UNPAVED, BRIDGE, MED-ISLAND
      - ✓ Acton.SDE.ROAD\_LN → CURB
      - Acton.SDE.ROADCL
      - Acton.SDE.SPORT
      - Acton.SDE.SPOT\_ELEV
      - ✓ Acton.SDE.SWALK → BITUMINOUS, WALKS
      - Acton.SDE.TRAIL
      - Acton.SDE.TREE
      - ✓ Acton.SDE.WALL → WALL, RETAIN, STONEWALL, SIDEWALK
    - Acton.SDE.CEMETERY
    - Acton.SDE.CONTOURSANDSPOTELEVATIONS
    - Acton.SDE.DRAINAGE
      - ✓ Acton.SDE.Stormwater\_Collection\_Net\_Junctions
      - X Acton.SDE.swControlValve → Empty
      - X Acton.SDE.swDischargePoint
      - X Acton.SDE.swFitting
      - ✓ Acton.SDE.swGravityMain
      - ✓ Acton.SDE.swInlet
      - ✓ Acton.SDE.swLateralline
      - ✓ Acton.SDE.swManhole
      - ✓ Acton.SDE.swNetworkBasin
      - ✓ Acton.SDE.swOutfall
      - ✓ Acton.SDE.swOutlet
      - X Acton.SDE.swPumpStation → Empty
      - X Acton.SDE.swSystemValve
    - Acton.SDE.FEMA\_FLOOD
    - Acton.SDE.GROUNDWATER\_ZONES
    - Acton.SDE.MASSGIS
    - Acton.SDE.PARCELS
    - Acton.SDE.SEWER
    - Acton.SDE.THEMATIC

# ENGINEERING-RELATED GIS FILES

✓ = file has data  
X = file has no data

ALSO → SWEASEMENT ✓  
+  
SWEASEMENT LINES ✓  
(UNDER ACTON-STORMDRAIN.MDB)

4/29/13  
KKA



ENGINEERING-RELATED  
GIS FILES

✓ = file has data  
X = file has no data

(Same as above)



**Grant applications will be accepted immediately and approved on a rolling basis.  
DEADLINE FOR SUBMITTING MIIA LOSS CONTROL AND RISK  
MANAGEMENT GRANT APPLICATIONS IS MARCH 31, 2015**

Applying for:  Loss Control Grant - Safety Equipment  
 Risk Management Grant – Process, Policy Development and Implementation

If applying for a Loss Control Grant, please answer questions 1 - 4 ONLY.

If applying for Risk Management Grant, please answer questions 1 – 3 and 5 – 6.

**If applying for more than one grant, a separate application must be submitted for each grant.**

If you need additional space you may submit your application in narrative form.

**Please fill out entire form. Email completed form to [miiagrants@mma.org](mailto:miiagrants@mma.org).**

MIIA Member: Town of Acton

Contact Person: Corey York Phone: (978) 929-7740

E-Mail: Cyork@acton-ma.gov Fax: (978) 929-7342

**1. Purpose and Description of Grant:** Summarize what you plan to do, who will do it, and when it will be done.

**This Grant would be used to build our GIS utility infrastructure database. Our main focus with this grant would be for the storm water management system. The database will used for compliance with our EPA General Permit by leveraging our GIS and improving upon our Departmental efficiencies in our inspections, tracking, project planning, and our overall daily operations.**

**2. Loss History:** Have you had losses in this area? If not, how would this grant prevent future loss?

**We experienced a critical failure to a drainage culvert on Arlington Street by Charter Road when it collapsed and made the road impassable for all pedestrians and motorists, including emergency vehicles. Fortunately, no one was driving or walking on this section of Arlington Street when it completely collapsed into the stream crossing. The road had to be detoured for a few weeks while the DPW diverted all their efforts to perform an emergency replacement of the drainage crossing, repaired the roadway and restored the nearby wetlands.**

3. **Cost:** Provide an estimate covering cost per item/training/consultation as well as total applied amount. Grant will not be considered without formal estimate (attach estimate).

Attached is the formal estimate from our consultant. The total cost for the next phase of this project will cost about \$31,000. The grant will help to offset this cost and allow it be more economical feasible to continue with this project. The attached quote provides an additional cost to hire the firm to perform the necessary field inspections of the drainage facilities and populate the data layers with the missing pertinent information.

4. **Potential Improvements:** How will this grant be used to continue or increase your risk management or personnel management efforts moving forward?

Our goal is to utilize this new database to establish a more formal tracking system for the drainage system and improve our project planning efforts to identify, prioritize, and schedule maintenance and/or replacement projects for our aging infrastructure before we experience another critical failure. GIS has proven itself to be a valuable analysis tool. We hope to leverage the GIS's ability to provide detailed analyses of our infrastructure to reduce our risk of overlooking some information and/or a remote section of the system.

5. **Risk Management Plan:** Detail your in-house risk management plan. Do you have a current Safety/Risk Management program in place? Detail your in-house, (non – MIIA) training efforts.

The Town continues to allow our staff to attend workshops and other training opportunities to ensure we stay abreast of the latest technologies and best management practices. We have also been hiring seasonal staff and interns to help us continue our efforts in building upon GIS and our infrastructure information to ensure we have an accurate and comprehensive inventory. All of our staff are inspecting and reporting problems and/or other potential issues. We also receive reports from local residents and emergency personnel about concerns that they foresee in the neighborhoods. We try to manage all this information in some manner to allow us to prioritize and plan for our inspectional, maintenance and improvement projects.

6. **Risk Management Improvements:** In what areas do you feel you need to improve your risk management program? Does this grant address this area? If so explain:

It can be an overwhelming amount of information and unfortunately some elements can be easily overlooked and/or missed during our analysis with our existing systems. We hope to leverage our GIS for our DPW operations to provide a more reliable analysis of the entire

public infrastructure. Our goal is to use this system to improve how we might target our efforts to specific facilities that are in need of our immediate attention. We want to use this comprehensive database to improve upon how we manage and prioritize all this information to ensure we are properly monitoring the conditions of the entire aging system. We believe this new system will also help support our maintenance program moving forward by showing the financial needs and impacts.

**Grant Disbursement:** MIIA members will be informed as soon as the review process has been completed. Available funds are limited and MIIA may not be able to fully fund individual grant requests. MIIA offers two options for grant disbursement. Regardless of the option chosen, each member must attest that all state and local purchasing regulations and guidelines are followed. To that end, MIIA requires that your Chief Procurement Officer sign the grant application attesting to the above.

**Option 1.** Member pays vendor directly, and MIIA reimburses the member.

**Option 2.** MIIA will pay the vendor directly upon receipt of a formal written estimate /or invoice and confirmation from your Chief Procurement Officer that all relevant state and local purchasing regulations and guidelines in the selection of the vendor have been followed.

By signing and submitting this application, I (we) attest that all applicable state and local purchasing regulations and guidelines have been followed.

Chief Executive Officer Signature: 

Print: Steven L. Ledoux

Town Manager

Chief Procurement Officer Signature: 

Print: Steven L. Ledoux

Town Manager

E-Mail: stedoux@acpw-ma.gov

Phone: 978-925-6611

Date: 9/19/17

Questions: For **Loss Control Grant** please contact Jeffrey Siena at [jsiena@mma.org](mailto:jsiena@mma.org) and 1-800-882-1498, ext. 259 or Amanda Lorenti at [alorenti@mma.org](mailto:alorenti@mma.org) and 1-800-882-1498, ext. 275.

For **Risk Management Grant** please contact Lin Chabra [lchabra@mma.org](mailto:lchabra@mma.org) and 1-800-882-1498, ext. 250 or Mary Ann Marino at [mmarino@mma.org](mailto:mmarino@mma.org).

<b>BOS Goals - Short Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
N Acton Fire Station		X	
Communication Between Town & School		X	
Zoning - KC, HD, etc...		X	
Cross Town Connect		X	
Communication - Between BOS & other Towns		X	
Sewers		X	
<b>Other</b>			
Bike Safety		X	
Nursing Service		X	
BOS Handbook		X	
1 - Day Liquor License Rules		X	
Volunteer Recognition		X	
Harris Street Property		X	
Diversity		X	
<b>BOS - Long-Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Senior/Community Center		X	
Long Range Capital Plan	X		The database will leverage GIS and improve upon our Departmental efficiencies in our inspections, tracking, project planning, and our overall daily operations.
ALS Service		X	
Fixed Bus Route		X	
Complete Streets		X	
Sewers		X	
OP&B		X	
SMART/PAVT Program		X	
NARA Amenities		X	
<b>Other</b>			
Zoning Review		X	
LED Street Light Conversion		X	
Minuteman School		X	
Senior Tax Relief		X	
Food Sale - Library / Town Hall		X	
Electronic Warrant		X	

Department Strategic Plan FY2014-2018	Yes	No	Comments
<b>Goal 1 - Fiscal Responsibility</b>			
Objective A	X		
Objective B	X		
<b>Goal 2 - Services</b>			
Objective A	X		
Objective B	X		
Objective C		X	
<b>Goal 3 - Customer Service</b>			
Objective A	X		
Objective B		X	
<b>Goal 4 - Facilities</b>			
Objective A		X	
Objective B		X	
Objective C		X	
Objective D		X	
<b>Goal 5 - Staff</b>			
Objective A		X	
Objective B	X		
Objective C		X	
<b>Goal 6 - Environmental Sustainability</b>			
Objective A		X	
Objective B		X	
Objective C	X		

Evaluation - GIS - Stormwater

Acton 2020 Plan	Yes	No	Comments
Goal 1 - Preserve and Enhance Town Character		X	
Goal 2 - Ensure Environmental Sustainability	X		Improve upon our management of storm water and will assist in our project planning and tracking of improvements to enhance quality of water discharges
Goal 3 - Improve Connections		X	
Goal 4 - More Opportunities for Gatherings & Recreation		X	
Goal 5 - Support Inclusion & Diversity		X	
Goal 6 - Preserve & Enhance Town Assets		X	
Goal 7 - Town's Financial Well-being	X		Establishing methodology for long range capital and financial planning to manage the public drainage infrastructure
<b>Criteria - Other</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Does it "Fix A Problem"	X		It allows us to leverage GIS to manage and analyze the system to improve our prioritization of inspectional and improvement projects and long range project planning.
Identified a Funding Source	X		We have applied for a MIIA Risk Management Grant to offset the cost
Expected Service Life (greater than 5 years)	X		Expect for utilize this methodology for our long range capital planning and future analyses



Street	Location	Distance	Estimated Survey & Design Cost	Estimated Survey & Design Cost	Estimated Construction Unit Price (per ft)	Estimated Construction Cost	Potential Construction Cost for FY15 & FY16	Potential Survey & Design Costs for FY15 & FY16	Potential Costs for FY17 & Beyond
Central Street	RR Tracks to Half Moon Hill	500		already designed	\$ 60.00	\$ 33,000.00	\$ 33,000.00		
Chadwick Street	School Street to River Street	500	\$ 12.50	\$ 6,875.00	\$ 70.00	\$ 38,500.00		\$ 6,875.00	\$ 38,500.00
Great Road	Davis Road to Main Street	1,600		already designed	\$ 70.00	\$ 123,200.00	\$ 123,200.00		
Great Road	Main Street to Woodvale Condos	2,500		already designed	\$ 120.00	\$ 330,000.00	\$ 330,000.00		
Great Road	Azalea Road to St #29	500		in-house	\$ 120.00	\$ 66,000.00	\$ 66,000.00		
High Street	Audubon Hill to Parker Street	4,275		in-house	\$ 187.00	\$ 879,367.50	\$ 395,900.00		\$ 483,467.50
Main Street	Great Road (2A/119) to Ledge Rock Way	4,750		in-house	\$ 70.00	\$ 365,750.00	\$ 365,750.00		
Main Street	the gap to Robbins Community	700		in-house	\$ 70.00	\$ 53,900.00	\$ 53,900.00		
Maple Street	Main Street to the new MBTA access	500		in-house	\$ 70.00	\$ 38,500.00	\$ 38,500.00		
Maple Street	Stow Street to the ARRT	100		in-house	\$ 70.00	\$ 7,700.00			\$ 7,700.00
Parker Street	High Street to RR Tracks	3,500		in-house	\$ 70.00	\$ 269,500.00	\$ 269,500.00		
Piper Road	Entire Length	4,500	\$ 12.50	\$ 61,875.00	\$ 156.00	\$ 772,200.00		\$ 61,875.00	\$ 772,200.00
River Street	Entire Length	5,000	\$ 12.50	\$ 68,750.00	\$ 155.69	\$ 856,295.00		\$ 68,750.00	\$ 856,295.00
Stow Street	Maple Street to Martin Street	1,100		in-house	\$ 70.00	\$ 84,700.00	\$ 84,700.00		
Summer Street	Central Street to Willow Street	600		in-house	\$ 60.00	\$ 39,600.00	\$ 39,600.00		
Taylor Road	Minot Ave to Barker Road	1,800		already funded	\$ 120.00	\$ 237,600.00	\$ 237,600.00		
Willow Street	Kingman Road to St #93	450		in-house	\$ 70.00	\$ 34,650.00	\$ 34,650.00		
Willow Street	Summer Street to Central Street	1,500		in-house	\$ 70.00	\$ 115,500.00	\$ 115,500.00		
Willow Street	Marian Road to Duggan Road	3,075	\$ 12.50	\$ 9,625.00	\$ 105.00	\$ 355,162.50		\$ 9,625.00	\$ 355,162.50
<b>Total</b>						<b>\$ 4,701,125.00</b>	<b>\$ 2,187,800.00</b>	<b>\$ 147,125.00</b>	<b>\$ 2,513,325.00</b>

**Notes:**

Construction estimates exclude bridge crossings

**Projected Sidewalk Costs for FY2015 & FY2016**

Survey & Design Services		\$ 147,125.00
Construction Estimate		\$ 2,187,800.00
<b>Total</b>		<b>\$ 2,334,925.00</b>

**Available Funds**

Operating Budget		
Sidewalk - FY2015 Budget (remaining)		\$ 142,000.00
Sidewalk - FY2016 Proposed Budget		\$ 230,000.00
Existing Sidewalk Accounts		
Unrestricted Accounts		\$ 287,000.00
Restricted for Great Road (QRCC)		\$ 132,250.00
Restricted for High Street (Alexan Concord)		\$ 250,000.00
Remaining Restricted Sidewalk Accounts		\$ 68,500.00
<b>Total Funds Available</b>		<b>\$ 1,109,750.00</b>

<b>Funds Needed for FY2016</b>		<b>\$ 1,078,050.00</b>
--------------------------------	--	------------------------

## Department Strategic Plan FY2014-18

### Existing & Proposed Sidewalks & Rail Trail (Built after July 2013)

Street	Location	Total (feet)	Estimated Survey & Design Cost	Distance (miles)	Already Constructed	To Be Constructed
<b>Arlington Street</b>	<b>at Sarah Lane (St #316 - St #300)</b>	<b>450</b>		<b>0.09</b>	0.09	
Central Street	RR Tracks to Half Moon Hill	500		0.09		0.09
Chadwick Street	School Street to River Street	500		0.09		0.09
<b>Gabriel Lane</b>	<b>between St #255 &amp; St #267 Great Road</b>	<b>1,250</b>		<b>0.24</b>	0.24	
Great Road	Davis Road to Main Street	1,600		0.30		0.30
Great Road	Main Street to Woodvale Condos	2,500		0.47		0.47
Great Road	Harris Street to Nonset Path	3,000		0.57		0.57
Great Road	Azalea Road to St #29	500		0.09		0.09
High Street	Audubon Hill to Parker Street	4,275		0.81		0.81
<b>High Street</b>	<b>St #30 to Audubon Drive</b>	<b>600</b>		<b>0.11</b>	0.11	
<b>High Street</b>	<b>Audubon Hill to St #82</b>	<b>150</b>		<b>0.03</b>	0.03	
Main Street	Great Road (2A/119) to Ledge Rock Way	4,750		0.90		0.90
Main Street	across from Wheeler Lane	700		0.13		0.13
<b>Main Street</b>	<b>St #293 - St #313 (NYAJ Shopping Plaza)</b>	<b>500</b>		<b>0.09</b>	0.09	
<b>Main Street</b>	<b>St #253 (next to Beverly Road)</b>	<b>115</b>		<b>0.02</b>	0.02	
Maple Street	Main Street to the new MBTA access	500		0.09		0.09
Maple Street	Stow Street to the ARRT	100		0.02		0.02
<b>Martin Street</b>	<b>Central Street to RR Tracks</b>	<b>550</b>		<b>0.10</b>	0.10	
<b>Mass Ave</b>	<b>Knowlton Drive to crosswalk</b>	<b>75</b>		<b>0.01</b>	0.01	
<b>Minot Ave</b>	<b>Taylor Road to Conant School crosswalk</b>	<b>800</b>		<b>0.15</b>	0.15	
Musket Drive	Revolutionary Road to Washington Drive	550		0.10		0.10
Parker Street	High Street to RR Tracks	3,500		0.66		0.66
Piper Road	Entire Length	4,500	\$ 12.50	0.85		0.85
<b>Quail Ridge</b>	<b>Senior Residence</b>	<b>8,890</b>		<b>1.68</b>	1.68	
River Street	Entire Length	5,000	\$ 12.50	0.95		0.95
<b>Sachem Way</b>	<b>Housing expansion project</b>	<b>475</b>		<b>0.09</b>	0.09	
Stow Street	Maple Street to Martin Street	1,100		0.21		0.21
Summer Street	Central Street to Willow Street	600		0.11		0.11
<b>Summer Street</b>	<b>Ethan Allen Road to St #148</b>	<b>275</b>		<b>0.05</b>	0.05	
<b>Taylor Road</b>	<b>Main Street to Minot Ave</b>	<b>2,100</b>		<b>0.40</b>	0.40	
Taylor Road	Minot Ave to Barker Road	1,800		0.34		0.34
Willow Street	Kingman Road to St #93	450		0.09		0.09
Willow Street	Summer Street to Central Street	1,500		0.28		0.28
Willow Street	Marian Road to Duggan Road	3,075	\$ 12.50	0.58		0.58
<b>ARRT</b>	Rail Trail	5,808		1.10		1.10
<b>BFRT</b>	Rail Trail	25,344		4.80		4.80
	<b>Total</b>			<b>16.74</b>	<b>3.07</b>	<b>13.67</b>

**Notes:**

**Bold Text** indicates sidewalks that are already constructed and/or nearing completion

<b>Total Existing Sidewalks FY2014</b>	<b>49.9 miles</b>
<b>Strategic Plan (increased or enhanced by 25%)</b>	<b>12.5 miles</b>
<b>Current Sidewalk and Rail Trail Projects</b>	<b>16.7 miles</b>

## Existing Sidewalk Funds

MUNIS	Type	Restricted	Additional Notes	MUNIS Account	ENDING BALANCE Sept 2015
	Sidewalk	Rail Trail		3082	
NEAR VIEW SIDEWALKS	Sidewalk	Restricted	Central Street	3009	\$ 346.87
SPRINT-PROSPECT ST SIDEWALK	Sidewalk	Restricted	Prospect Street	3011	\$ -
AT&T WIRE MAIN ST SIDEWALK	Sidewalk	Restricted	Main Street	3016	\$ 20,220.00
NORTH ACTON SIDEWALKS - AT&T	Sidewalk	Restricted	Main Street	3017	\$ 22,000.00
LUPINE PATH SIDEWALKS	Sidewalk	Restricted	School Street or Laws Brook Road	3019	\$ -
TUPELO PLACE SIDEWALKS	Sidewalk	Restricted	Prospect Street or Central Street	3020	\$ -
JESS DRIVE SIDEWALKS	Sidewalk	Restricted	West Acton	3022	\$ -
CINDY WAY SIDEWALKS	Sidewalk	Restricted	South Acton	3023	\$ -
MILL CORNER	Sidewalk	Restricted	Prospect Street or Central Street	3030	\$ -
PARMLEY DRIVE	Sidewalk	Restricted	South Acton	3031	\$ -
866 MAIN ST - SIDEWALK	Sidewalk	Restricted	Main Street	3040	\$ -
ACTON GARAGE SIDEWALK	Sidewalk	Restricted	Main Street	3042	\$ 4,350.00
CML	Sidewalk	Restricted	Main Street	3049	\$ 3,600.00
Franklin Place Partners	Sidewalk	Restricted	Main Street	3112	\$ -
Quail Ridge 8/17/05	Sidewalk	Restricted	Main Street	3113	\$ -
Triangle Farms Sidewalk	Sidewalk	Restricted	Pope Road	3145	\$ -
	Sidewalk	Restricted	Main Street - between Quarry & Ledge Rock	2264?	\$ 8,000.09
	Sidewalk	Restricted	for sidewalk construction in Acton in the vicinity of the Project		\$ 250,000.00
QRCC - subdivision bond pulled	Sidewalk	Restricted	Great Road		\$ 132,250.00
General Fund Articles	Sidewalk	Unrestricted	1999 ATM - Article 13 - Sidewalks	2038	\$ 16,646.97
General Fund Articles	Sidewalk	Unrestricted	1998 ATM - Article 23 - Sidewalks	2043	\$ 21,639.39
General Fund Articles	Sidewalk	Unrestricted	2007 ATM - Article 21A - Sidewalks	2094	\$ 179,549.48
HAARTZ-MAIN/HAYWARD INTER	Sidewalk	Unrestricted	originally for Hayward/Main Intersection	3012	\$ -
SIDEWALKS: 982 MAIN ST	Sidewalk	Unrestricted	n/a	3013	\$ -
ANDREW DRIVE SIDEWALK	Sidewalk	Unrestricted	n/a	3024	\$ -
VOICESTREAM 30-36 KNOX TR	Sidewalk	Unrestricted	n/a	3025	\$ -
VOICESTREAM WIRE 533 MAIN	Sidewalk	Unrestricted	n/a	3026	\$ -
CONQUEST WAY SIDEWALK	Sidewalk	Unrestricted	n/a	3028	\$ -
LOT 118A HIGH STREET	Sidewalk	Unrestricted	n/a	3029	\$ -
POWER RIDGE - SIDEWALK	Sidewalk	Unrestricted		3041	\$ -
Keefe Road	Sidewalk	Unrestricted	n/a	3050	\$ -
Kinnard-15 Harris St.	Sidewalk	Unrestricted	n/a	3051	\$ -

Existing Sidewalk Funds

MUNIS	Type	Restricted	Additional Notes	MUNIS Account	ENDING BALANCE Sept 2015
School Street Sidewalk	Sidewalk	Unrestricted	n/a	3056	\$ -
52 Knox	Sidewalk	Unrestricted	n/a	3087	\$ -
NEXTEL	Sidewalk	Unrestricted	n/a	3090	\$ -
Breezy Point--498 Great Road	Sidewalk	Unrestricted	n/a	3099	\$ -
General Sidewalk Gifts	Sidewalk	Unrestricted		310507	\$ 55,143.86
Not Your Average Joes	Sidewalk	Unrestricted	n/a	3114	\$ -
Grassy Pond Sidewalk	Sidewalk	Unrestricted	n/a	3138	\$ -
Willow Street Sidewalks	Sidewalk	Unrestricted	n/a	3139	\$ 5,000.00
Dakota Drive	Sidewalk	Unrestricted	n/a	3147	\$ -
	Sidewalk	Unrestricted	(Acct - 8158? - not sure if this is correct)		\$ 10,000.00
LUNN & SWEENEY-SIDE	Sidewalk			3007	\$ 3,875.00
IDYLWILDE FARM SIDEWALKS	Sidewalk		155-6/30/78 - 100-4/9/75	3010	\$ -
Edmond McNiff	Sidewalk		Joe Tassone/ Finance - found this account	3044	\$ -
Mobile Main & Prospect	Sidewalk		Site Plans	3047	\$ -
Sidewalk Gifts	Sidewalk		Joe Tassone/ Finance - found this account	3105	\$ -
Parker Street LLC Gift	Sidewalk?	Unrestricted		310501	\$ 9,150.00
Beacon Court	Sidewalk?	Unrestricted		310503	\$ 11,300.00
Pope Pine Ridge	Sidewalk?	Unrestricted		310505	\$ 10,000.00
MOBIL ONE-MAIN/PROSPCT	Traffic	Restricted	traffic improvements - Main at Prospect	3008	\$ 10,000.00
NORTHSTAR TECH: TRAF LIGHT	Traffic	Restricted	traffic signal installation	3015	\$ 371.00
LMI	Traffic	Restricted	traffic mitigation - in the immediate area	3046	\$ -
Forest Ridge	Traffic	Restricted	traffic signal (Route 62 & High Street)	3052	\$ -
Middlesex--mitigation, Main St.	Traffic	Unrestricted	traffic mitigation, groundwater protection	3048	\$ -
Esterbrook Road (Brookside)	Traffic	Unrestricted	traffic mitigation	3088	\$ -
<b>Restricted Sidewalk Fund Total</b>					\$ 451,137.96
<b>Unrestricted Sidewalk Fund Total</b>					\$ 318,429.70
<b>Unconfirmed Sidewalk Funds</b>					\$ 3,875.00
<b>Total Sidewalk Funds Available (9/26/14)</b>					<b>\$ 773,442.66</b>

Evaluation - Sidewalks

<b>BOS Goals - Short Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
N Action Fire Station		X	
Communication Between Town & School		X	
Zoning - KC, HD, etc...		X	
Cross Town Connect		X	
Communication - Between BOS & other Towns		X	
Sewers		X	
<b>Other</b>			
Bike Safety		X	
Nursing Service		X	
BOS Handbook		X	
1- Day Liquor License Rules		X	
Volunteer Recognition		X	
Harris Street Property		X	
Diversity		X	
<b>BOS - Long-Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Senior/Community Center		X	
Long Range Capital Plan		X	
ALS Service		X	
Fixed Bus Route		X	
Complete Streets	X		The sidewalk program continues to fulfill the BOS intent to create new paths that connect neighborhoods.
Sewers		X	
OP&B		X	
SMART/PAYT Program		X	
NARA Amenities		X	
<b>Other</b>			
Zoning Review		X	
LED Street Light Conversion		X	
Minuteman School		X	
Senior Tax Relief		X	
Food Sale - Library / Town Hall		X	
Electronic Warrant		X	

Evaluation - Sidewalks

Department Strategic Plan FY2014-2018	Yes	No	Comments
<b>Goal 1 - Fiscal Responsibility</b>			
Objective A	X		We present our requests to the other Department Heads and the BBWG
Objective B	X		Town Manager's Budget is posted online & we answer any potential questions
<b>Goal 2 - Services</b>			
Objective A	X		This request continues to work towards achieving some of the objectives identified in Goal 3 (Improve Connectins) of the 2020 Comprehensive Community Plan.
Objective B		X	
Objective C		X	Our Requests are discussed and prioritized amongst the Sidewalk Committee, BOS and the Departmental Management Team
<b>Goal 3 - Customer Service</b>			
Objective A		X	
Objective B		X	
<b>Goal 4 - Facilities</b>			
Objective A		X	
Objective B		X	
Objective C		X	
Objective D		X	
<b>Goal 5 - Staff</b>			
Objective A		X	
Objective B		X	
Objective C		X	
<b>Goal 6 - Environmental Sustainability</b>			
Objective A	X		This request continues to work towards achieving the goal of increasing or enhancing our bike and walking trails by 25%.
Objective B		X	
Objective C		X	

Evaluation - Sidewalks

Acton 2020 Plan	Yes	No	Comments
Goal 1 - Preserve and Enhance Town Character		X	
Goal 2 - Ensure Environmental Sustainability		X	
Goal 3 - Improve Connections	X		This request continues to work towards achieving some of the objectives identified in Goal 3 (Improve Connectins) of the 2020 Comprehensive Community Plan.
Goal 4 - More Opportunities for Gatherings & Recreation		X	
Goal 5 - Support Inclusion & Diversity		X	
Goal 6 - Preserve & Enhance Town Assets		X	
Goal 7 - Town's Financial Well-being		X	
<b>Criteria - Other</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Does it "Fix A Problem"	X		The 2020 Comprehensive Community Plan and the BOS have identified walking and biking route as a priority in Town in order to connect neighborhoods
Identified a Funding Source	X		We plan to offset the cost with existing sidewalk funds
Expected Service Life (greater than 5 years)	X		The life expectancy for sidewalks should be about 20-25 years

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Fire Department	<b>Project</b>	Fire Engine replacement
		<b>Fiscal Year</b>	2016
<b>Department Head</b>	Patrick J. Futterer	<b>Cost</b>	\$600,000.00
		<b>Priority</b>	1 of 4

---

## 1. Description

Fire Engine # 24 needs to be replaced due to its age and increasing amount of repairs that are needed to keep it in service.

2. **Useful Life** 10 year estimated useful life.

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

<input checked="" type="checkbox"/> <b>Schedule Replacement</b>	<b>Increase Personnel Efficiency</b>
<input type="checkbox"/> <b>New or Expanded Service</b>	<input checked="" type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<b>(Explain Disposal of Old Equipment)</b>

## 4. Justification

The vehicle is 15 years old and needs to be replaced as an emergency response vehicle.

## 5. How Was this Project's Priority Determined?

Equipment replacement program, miles, repairs and upgrades needed.

## 6. Estimated Cost

**Less Trade-In (If Applicable)**

**Net Cost \$600,000.00**

## 7. Are Non-Town Revenues Available to Reduce Cost?

## 8. If this Project is Delayed, What will be the Effect on your Department?

The vehicle would continue to be outdated and in needs of costly repairs.

## 9. Please Describe the Effect of this Project on your Operating Budget.

<u>Personnel Budget</u>	<u>Expense Budget</u>
Increase	Increase X
Decrease	Decrease

## 10. Attachments, if Applicable.

# Capital Improvement Program Proposal – Detail

**Department Name** Fire Department

**Project** Fire Chief Vehicle  
**Fiscal Year** 2016

**Department Head** Patrick J. Futterer

**Cost** \$60,000.00  
**Priority** 2 of 4

---

## 1. Description

Replacement of the Fire Chief vehicle. Replacement Program for equipment.

2. **Useful Life** 5 years for useful life.

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

**Schedule Replacement**  
**New or Expanded Service**  
**Other (Please Explain)**

**Increase Personnel Efficiency**  
 **Replace Obsolete or Unsafe Equipment**  
**(Explain Disposal of Old Equipment)**

## 4. Justification

The current vehicle is six years old has 109,000 miles and needs to be placed into a reserve status, traded in, or sold at auction.

## 5. How Was this Project's Priority Determined?

Vehicle replacement program for equipment.

## 6. Estimated Cost \$60,000.00

**Less Trade-In (If Applicable)**

**Net Cost \$60,000.00**

## 7. Are Non-Town Revenues Available to Reduce Cost?

N/A

## 8. If this Project is Delayed, What will be the Effect on your Department?

The vehicle will need further repairs and will not be a reliable vehicle for emergency responses.

## 9. Please Describe the Effect of this Project on your Operating Budget.

**Personnel Budget**  
Increase  
Decrease

**Expense Budget**  
Increase X  
Decrease

## 10. Attachments, if Applicable.

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Fire Department	<b>Project</b>	Ambulance 34 replacement		
		<b>Fiscal Year</b>	2016		
<b>Department Head</b>	Patrick J. Futterer	<b>Cost</b>	\$260,000.00		
		<b>Priority</b>	3	of	4

---

## 1. Description

Ambulance 34 is 5 years old, having 75,000 miles and needs to be replaced per the equipment replacement program, continued repairs are needed.

2. Useful Life            5 years estimated useful life

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

**Schedule Replacement**

**Increase Personnel Efficiency**

**New or Expanded Service**

**Replace Obsolete or Unsafe Equipment**

**Other (Please Explain)**

**(Explain Disposal of Old Equipment)**

## 4. Justification

The vehicle is getting older and is in need of continued repairs and has high mileage for an emergency response ambulance.

## 5. How Was this Project's Priority Determined?

Equipment replacement program

6. Estimated Cost \$260,000.00

Less Trade-In (If Applicable) \$20-25,000.00

Net Cost \$235,000

## 7. Are Non-Town Revenues Available to Reduce Cost?

## 8. If this Project is Delayed, What will be the Effect on your Department?

The ambulance would continue to need more and more expensive repairs and possibly be out of service for long periods of time which could lower ambulance receipts.

## 9. Please Describe the Effect of this Project on your Operating Budget.

### Personnel Budget

Increase

Decrease

### Expense Budget

Increase X

Decrease

## 10. Attachments, if Applicable.

# Capital Improvement Program Proposal – Detail

<i>Department Name</i>	Fire Department	<i>Project</i>	EMS Coordinator vehicle	
		<i>Fiscal Year</i>	2016	
<i>Department Head</i>	Patrick J. Futterer	<i>Cost</i>	\$60,000.00	
		<i>Priority</i>	4	of 4

---

**1. Description**

This is a vehicle for the new EMS Coordinator.

**2. Useful Life**            5 years expected life

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

<input type="checkbox"/> <b>Schedule Replacement</b>	<input checked="" type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

**4. Justification**

The EMS Coordinator needs a vehicle to respond in and the current reserve vehicles have too many miles on them to be effective.

**5. How Was this Project's Priority Determined?**

Continued support of the ALS program.

**6. Estimated Cost \$60,000.00**

*Less Trade-In (If Applicable)*  
**Net Cost**

**7. Are Non-Town Revenues Available to Reduce Cost?**

Unknown at this time.

**8. If this Project is Delayed, What will be the Effect on your Department?**

The Coordinator would have to use their own vehicle and be reimbursed by the Town per Union agreement.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u><b>Personnel Budget</b></u>	<u><b>Expense Budget</b></u>
Increase	Increase    X
Decrease	Decrease

**10. Attachments, if Applicable.**



# Capital – Highway Department Dump Truck



- 15-year old vehicle
  - 129,000 miles ±
  - Over 9,700 hours
- Frame – Extensive rust & cracking
  - Steel frame is separating
- Engine – Power loss
  - Needs to be rebuilt
- Body - poor condition
- Used 24/7 for DPW emergencies
  - During all weather conditions



# FY2016 - Capital Request - 10-Wheel Dump Truck

Description	Amount
2014 6-wheel dump truck	\$ 118,361.00
Dealer Estimate (6 to 10 wheel Price Adjustment)	12%
Dealer Estimate (Annual Price Adjustment)	4%
<b>Estimated 2015 10-Wheel Dump Truck Chasis</b>	<b>\$ 137,298.76</b>
2014 Dump Body	\$ 39,493.00
<b>Total Estimated Cost - 10-Wheel Dump Truck</b>	<b>\$ 176,791.76</b>
<b>Total Cost with contingency (10%)</b>	<b>\$ 194,470.94</b>



# CHASSIS SPECIFICATIONS SUMMARY

June 26, 2014

## 2015 MACK GU712

SNOW PLOW. . . . . Inner City  
STRAIGHT TRUCK WITHOUT TRAILER

<b>Engine</b>	MACK MP7-325M 325HP	<b>Transmission</b>	4500-RDS-6
		<b>Clutch</b>	OMIT CLUTCH
<b>Front Axle</b>	18,000# FXL18	<b>Rear Axle</b>	30,000# RS-30-185 Ratio 4.89
<b>Suspension</b>	18,000#	<b>Suspension</b>	30,000# MULTILEAF
<b>Tires</b>	Front: 12R24.5 Rear: 12R24.5	<b>Wheels</b>	24.5x8.25 STEEL DISC (10-HOLE) 24.5x8.25 STEEL DISC (10 HOLE)
<b>Ratings</b>	GVW: 44,040# GCW: 55,000#	<b>Fuel Tanks</b>	LH: 66gal
<b>Fifth Wheel</b>		<b>Sleeper</b>	

### PRICING SUMMARY

	<b>Total Price</b>
<b>***SELLING PRICE (Excluding Taxes/Fees/Trade)***</b>	<b>\$118,016.52</b>
OBD Surcharge	\$590.00
Net FRET or Canadian GST Taxes	\$0.00
Tire Tax Credit (Municipal Only)	(\$245.52)
Sales/Usage Taxes	\$0.00
License/Title/Etc.	
Misc Fees	
Trade	\$0.00
<b>***ACQUISITION COST (Include Trade if applies)***</b>	<b>\$118,361.00</b>
Less Down Payment	
<b>BALANCE DUE Per Unit</b>	<b>\$118,361.00</b>
<b>PRICE (Total Order)</b>	<b>\$118,361.00</b>
<b>BALANCE DUE (Total Order)</b>	<b>\$118,361.00</b>

2015 MACK GU712 HD 43,240lb GVWR SIX WHEEL CHASSIS

Includes Mack's Proven SCR Technology to comply with  
EPA 2010/2014 OBD emissions regulations.  
" Better Performance & Fuel economy w/Lower Emissions"

" BUILT LIKE A MACK TRUCK "

<b>Total Quantity:</b> 1	<b>Estimated Total Weight:</b> 14,879#	<b>Reference#:</b> AGMV036415A
--------------------------	--	--------------------------------

X \_\_\_\_\_  
 Prepared For: Customer Signature Date  
 TOWN OD ACTON HIGHWAY DEPT  
 472 MAIN STREET  
 ACTON, MA 01720  
 Phone: 978-264-9624  
 Fax: --

X \_\_\_\_\_  
 Presented By: Dealer Signature Date  
 ROBERT DOW  
 MCDEVITT TRUCKS, INC.  
 TEWKSBURY, MA 01876  
 9788519902



**Prepared For:**

TOWN OD ACTON HIGHWAY DEPT  
472 MAIN STREET  
ACTON, MA 01720  
(978) 264-9624

**Presented By:**

MCDEVITT TRUCKS, INC.  
939 EAST ST.  
TEWKSBURY, MA 01876  
9788519902

Jun 26, 2014  
2015 GU712  
Ref#: AGMV036415A

**Description**

**ORDER/CUSTOMER/VEHICLE INFORMATION**

INITIAL REGISTRATION LOCATION, UNITED STATES, MASSACHUSETTS	Opt
LANGUAGE, ENGLISH	Std
IDLE EMISSION CERTIFICATION, IDLE EMISSION CERTIFICATION - CARB 08	Opt
TYPE OF SERVICE, MUNICIPAL	Opt
VEHICLE APPLICATION CLASS, NORMAL HIGHWAY - Unlimited operation on concrete or asphalt with a maximum 3% grade; limited operation on maintained gravel/packed dirt with a maximum 3% grade; and limited operation on concrete or asphalt with a maximum 8% grade. No operation on unmaintained surfaces. (2 AXLES) 50,000 lbs (22,680 kg) MAX GVW. (3 AXLES) 63,000 lbs (28,576 kg) MAX GVW.	Opt
CARRIER APPLICATION, NOT AVAILABLE	Inc
VEHICLE TYPE, STRAIGHT TRUCK WITHOUT TRAILER	Std
VEHICLE USE AND BODY/TRAILER TYPE, SNOW PLOW. . . . . Inner City	
COMMODITIES, VARIOUS	
BRAKE - STOPPING DISTANCE, BRAKE REGULATION, STOPPING DISTANCE 94M (310FT)	Std
FILE STATUS, SOLD ORDER	
PRICE BOOK LEVEL, 2015A PRICE BOOK LEVEL	Std
PRODUCT TYPE, PRODUCT TYPE - CML42R TRUCK	Opt
PRODUCT CLASS, PRODUCT CLASS 28	Opt
BACK OFFICE PROCESS, BACK OFFICE PROCESS	Std

**BVS**

CHASSIS (BASE MODEL), GU702 4-WHEEL TRUCK	Std
CHASSIS PACKAGING SOLUTIONS, CLEAR BOC PACKAGE 7A INCLUDES: HHF Emission, B Box LH Rail, Air Tank(s) Under B Box - remaining on rail, Cab Mounted Exhaust REQUIRES: 72 Gallon LH Sleeved Fuel Tank, Omit RH Tank,	Opt

**ENGINE/TRANSMISSION/CLUTCH**

<b>ENGINE, MACK MP7-325M 325 HP @1500-1900 RPM (PEAK) 1200 LB FT. MAX TORQUE @ 1100-1350 RPM</b>	Std
TRANSMISSION, 6 SPEED AUTOMATIC, ALLISON 4500-RDS-6 (4.70/0.67) RUGGED DUTY SERIES GEN 5 INCLUDES TRANSMISSION COOLER, EXTERNAL OIL COOLER, INTERNAL FILTER, AND OIL LEVEL SENSOR	Opt
CLUTCH, OMIT CLUTCH	Inc

**EXHAUST/EMISSIONS**

DPF, CLEARTECH HHF, DPF & SCR FRAME MTD, BOTH RH SIDE UNDER CAB	Inc
EXHAUST AFTER-TREATMENT SYSTEM, EXHAUST AFTER-TREATMENT SYSTEM DIESEL PARTIC FILTER CERAMIC PASSIVE REGEN	Std
DPF SMART SWITCH, NO INHIBIT DPF REGENERATION SWITCH	Std
EXHAUST, EXHAUST - CLEAR BOC, SINGLE (R/S) VERT EXHAUST CAB MOUNTED, LOWER VENTURI DIFFUSER, TURNED END	Opt
SINGLE, BRIGHT FINISH HEAT SHIELD, STACK AND SCR COVER	Opt
<b>FURNISH STEEL PAINTED HEAT SHIELD FOR FRAME MTD MACK CAP DPF</b>	Std

**ENGINE EQUIPMENT**

AIR COMPRESSOR, MERITOR/WABCO 318 18.7 CFM	Std
AIR CLEANER, 11" x 30" (279 mm x 762 mm) UNDER HOOD SINGLE ELEMENT DRY TYPE W/AIR INTAKE FROM BOTH SIDES OF HOOD	Std
INSIDE/OUTSIDE AIR INTAKE W/IN-CAB CONTROL FOR SNOWPLOWS	Opt
ALTERNATOR, DELCO 12V 130A (24SI) BRUSH-TYPE	Std
<b>BATTERIES, (3) MACK 12V M/F GROUP 31 650/1950 CCA THREADED STUD TYPE W/KALAS CABLES</b>	Std

## Description

BUG SCREEN, RADIATOR MOUNTED	Std
TO -34 DEGREES F (-37 DEGREES C)	Std
<b>MACK COOLANT CONDITIONER</b>	Std
<b>ENGINE BRAKE, MACK POWERLEASH</b>	Std
ENGINE BLOCK HEATER, 120V 1500 WATT ENGINE BLOCK HEATER	Opt
FAN DRIVE, BORG WARNER COOL LOGIC FAN DRIVE (HDMS) ELECTRONICALLY CONTROLLED VARIABLE	Std
<b>FUEL-WATER SEPARATOR, MACK W/MANUAL DRAIN VALVE (INTEGRAL W/PRIMARY FUEL FILTER)</b>	Std
HOSES - RADIATOR/HEATER, SILICONE	Opt
OIL PAN, CORROSION RESISTANT OIL PAN	Opt
OIL PAN HEATER, W/O OIL PAN HEATER	Std
W/O ENGINE COLD START AID	Std
STARTER, 12 VOLT DELCO 39MT-MXT	Std
TETHER DEVICE, W/O TETHER DEVICE	Std
<b>TRANSMISSION EQUIPMENT/DRIVELINES</b>	
CLUTCH ASSIST (AIR), Information is not required	Opt
CLUTCH PEDAL, W/O CLUTCH PEDAL	Inc
TRANSMISSION BELL HOUSING, ALUMINUM	Std
W/O TRANSMISSION DUSTPROOFING	Std
TRANSMISSION OIL COOLER, STAINLESS STEEL COOLANT TUBES FOR ALLISON COOLER	USR
SYNTHETIC LUBRICANT - TRANSMISSION, TRANSYND SYNTHETIC LUBE FOR ALLISON TRANS	Opt
VOCATIONAL PACKAGE - ALLISON, ALLISON GEN 5 PACKAGE #223, ON/OFF HWY, SHIFT TO NEUTRAL WITH PARKING BRAKE ENGAGED, FROM NEUTRAL W/SERVICE BRAKE APPLIED	Opt
WITHOUT DRIVESHAFT GUARD FOR CENTER BEARING	Std
DRIVELINE - MAIN, MERITOR 18 MXL "XTENDED LUBE"	Opt
<b>CAB (A thru G)</b>	
<b>MACK (BERGSTROM) INTEGRAL W/HEATER COMBINATION HEATER/DEFROSTER AND CONDITIONER</b>	Std
AIR RESTRICTION MONITOR (INTAKE), W/O AIR RESTRICTION MONITOR	Std
DASH CONTROL/POWER SUPPLY/LOCAL INSTALLATION PLOW LAMPS W/LEAD FURNISH AT GRILLE W/2W/3W WEATHER PACK CONNECTION	Opt
CAB, LH-DRIVE CA68 CONV CAB	Std
WITHOUT CAB CLEANOUT	Std
CAB MOUNTING, AIR SUSPENSION	Std
CERTIFIED WEIGHT	Opt
W/O MISC ELECT SWITCHES OPTION	Std
PARK BRAKE AND ENGINE RUNNING ACTIVATED	Std
(4) DOME LAMPS - DOOR AND SWITCH ACTIVATED	Std
DOOR INTERIOR TRIM PANELS, PADDED VINYL WITH ARM REST PADS	Std
FENDER EXTENSIONS, FENDER EXTENSIONS	Opt
5LB (ABC RATED/AMEREX) MOUNTED BETWEEN LH SEAT BASE AND DOOR WITH VALVE AIMED REARWARD	Opt
FLOOR COVERING, POLYURETHANE FLOOR MAT	Std
GAUGE CLUSTER, EXHAUST PYROMETER AND TRANSMISSION OIL TEMPERATURE GAUGES	Std
GAUGES, ENGLISH/METRIC DISPLAY	Std
WITHOUT REAR AXLE OIL TEMPERATURE GAUGE	Std
W/O INSIDE/OUTSIDE TEMP GAUGE OPTION	Std
GEAR SHIFT, DASH MOUNTED SHIFTER	Inc
GLASS - CAB WINDOW, HEATED TINTED WINDSHIELD ONLY, TINTED SIDE AND REAR WINDOW	Opt

## Description

STANDARD GRAB HANDLE OPTION RH & LH, BEHIND DOOR	Std
GRILLE - HOOD AIR INTAKE, GRILLE PAINTED GRAY	Std
GRILLE, BRIGHT FINISH GRILLE W/O SURROUND RADIATOR MOUNTED	Opt
<b>CAB (H thru R)</b>	
HEADLINER, VINYL COVERED FOAM PADDED HEADLINER	Std
HOOD AND FENDERS, COMPOSITE MATERIAL - TILTABLE W/INSPECTION HATCH	Inc
PAINTED HOOD LATCHES	Std
<b>HORN - AIR, (1) MACK RECTANGULAR SINGLE TRUMPET</b>	Std
HORN - ELECTRIC, SINGLE TONE	Std
IDENTIFICATION/CLEARANCE LIGHTS, (5) MARKER AND CLEARANCE, INCANDESCENT, SURFACE MOUNTED	Std
IN-DASH STORAGE, W/O UPPER STORAGE OPTION	Opt
INSTRUMENT CLUSTER DISPLAY, CO-PILOT DRIVER DISPLAY, ENHANCED 4.5" DIAGONAL LCD DISPLAY W/4-BUTTON STALK CONTROL	Std
INSTRUMENT PANEL, CHARCOAL GRAY	Std
INTERIOR TRIM (PUREBRED - SLATE GRAY) Vinyl headliner & seat covering, 2 netted storage compartments and center CB radio mounting provisions in overhead console, rear panel with storage pouch, polyurethane floor mat, 2 cup holders, slate gray instrument panel with black gauge bezel, Sandstone door panels & trim, RH door peep window, padded interior sun visors both sides, 2 spoke slate grey urethane cushion grip steering wheel with Bulldog horn button, adjustable tilt/telescoping steering column, hand crank lh/rh windows, 2 general overhead lights, 1 driver overhead light & 1 map non-glare overhead light, 2 12V power sources, seat belts, lap and shoulder w/cab mtd shoulderbelt, 2 coat hangers, 2 trash bag hooks, RH storage compartment, RH Door Peep Window	Opt
CHASSIS KEYED AT RANDOM - 2 KEYS	Std
<b>MIRRORS - EXTERIOR, WEST COAST, RH &amp; LH BRIGHT FINISH MACK BULLDOG HEATED</b>	Opt
MIRRORS - CONVEX TYPE, BRIGHT FINISH, LH & RH 8.0" DIA HEATED; MOUNTED BELOW LOWER ARM OF WEST COAST MIRROR	Opt
OVERHEAD CONSOLE, (2) STORAGE COMPARTMENTS AND NET RETAINERS W/CENTER MOUNTING FOR CB PROVISIONS	Std
AM/FM PREMIUM STEREO, CD-PLAYER, MP3, WEATHERBAND, HANDSFREE INTERFACE, BLUETOOTH	Opt
RADIO ANTENNA, CAB MOUNTED BEHIND LH DOOR	Inc
POWER LEADS (5-WAY BINDING POSTS FOR CB RADIO) IN HEADER CONSOLE	Std
CB RADIO MOUNTING REINFORCEMENT IN HEADER CONSOLE	Std
RADIO SHUTOFF, AUTO SHUTOFF FOR RADIO ENTERTAINMENT SYSTEM (WHEN IN REVERSE)	Opt
REAR WINDOW (FIXED TYPE)	Std
EMERGENCY TRIANGLE KIT PARALLEL TO INSIDE SURFACE OF RIDERS SEAT BASE	Opt
<b>CAB (S thru Z)</b>	
SEAT - DRIVER, BOSTROM TALLADEGA 915 (MID-BACK) AIR SUSPENSION	Std
<b>SEAT - RIDER, MACK FIXED (MID-BACK) NON-SUSPENSION</b>	Std
SEAT ARM RESTS, INBOARD MOUNTED ARM REST, DRIVER'S SEAT ONLY	Opt
SEAT COVERING, ALL VINYL DRIVER & RIDER SEATS	Std
SEAT BELTS/RETRACTORS, LAP AND SHOULDER W/CAB MOUNTED SHOULDER BELT W/ADJUSTABLE D-RING FOR DRIVER & RIDER SEATS	Opt
W/O ROOF VENT VENTILATION	Std
STARTER SWITCH, KEY TYPE	Std
STEERING COLUMN, ADJUSTABLE TILT TELESCOPE	Std
STEERING WHEEL, TWO SPOKE URETHANE GRIP PAINTED SPOKES & BULLDOG HORN CAP	Std
STORAGE POUCH REAR	Std

## Description

SUN VISOR, EXTERIOR, FIBERGLASS (CAB COLOR)	Opt
SUN VISOR - INTERIOR, BOTH SIDES (PADDED VINYL)	Std
TURN SIGNAL SWITCH, MANUAL CANCELLING TURN SIGNALS	Opt
WINDOW CONTROLS, POWER ELECTRIC RH WINDOW & POWER ELECTRIC RH DOOR LOCK	Opt
WINDSHIELD, 2-PIECE WINDSHIELD	Std
WINDSHIELD WASHER RESERVOIR, WINDSHIELD WASHER RESERVOIR INSTALLED BOC	Opt
WINDSHIELD WIPERS, 2 SPEED ELECTRIC MOTOR W/INTERMITTENT FEATURE	Std
<b>COMMUNICATIONS SYSTEMS</b>	
W/O GUARDDOG CONNECT OR DIAGNOSTIC SERVICES	Opt
<b>FRAME EQUIPMENT/FUEL TANKS</b>	
BUMPER - FRONT, EXT.-SWEPT BACK-STEEL CHANNEL 122.5"/3112 mm BBC	Std
CROSSMEMBERS, BOC AND INTERMEDIATE(S) STEEL HD BACK-TO-BACK CHANNEL	Std
CROSSMEMBER (BEHIND REAR AXLE), W/O OPTIONAL CROSSMEMBERS BEHIND REAR AXLE/BOGIE	Std
WITHOUT FIFTH WHEEL MOUNTING ANGLES	Std
FRONT FRAME EXTENSION, 20" FOR SNOW PLOW MOUNT (CONT' PARENT RAIL) W/TILT W/INSPECTION HATCH	Opt
TYPE HOOD W/SWEPT-BACK STEEL BUMPER.	
TOWING DEVICE - FRONT, HOOKS	Std
FUEL TANK - LH, 66 GALLON (250 L) ALUMINUM, SLEEVED D-SHAPED	Opt
FUEL TANK - RH, OMIT RH STANDARD	Std
FUEL TANKS - BRIGHT FINISH, W/O SPECIAL FINISH FUEL TANK	Std
STANDARD FINISH STEPS AND BRIGHT FINISH STRAPS - FUEL TANK	Opt
8.7 GALLON (33 L) DEF TANK	Inc
WITHOUT DEF TANK COVER	Inc
W/O FUEL LINE OPTION	Std
W/O ISOLATED TANK(S)	Std
<b>FRONT AXLE/EQUIPMENT/TIRES</b>	
FRONT AXLE, 18000# (8165kg) MACK FXL18 (WIDE PIVOT CENTER) STRAIGHT SPINDLE/UNITIZED BEARINGS	Opt
TIRES BRAND/TYPE - FRONT, BRIDGESTONE - TUBELESS RADIAL PLY, (2) 12R24.5 16 H M843 (ALL POSITION)	Opt
WHEELS - FRONT, STEEL DISC (10-HOLE)	Opt
(2) 24.5x8.25 ACCURIDE 10-HOLE HUB PILOTED (11 1/4"/286mm BC) (TWO HAND HOLE) HEAVY DUTY	Opt
WHEELS - POLISHED (FRONT), W/O FRONT DISC WHEEL BRIGHT FINISH	Opt
BRAKES - FRONT, MERITOR "S" CAM TYPE 16.5" x 6" Q+	Opt
BRAKE DRUMS - FRONT, CAST OUTBOARD MOUNTED	Inc
DUST SHIELDS - FRONT BRAKE, FURNISH	Opt
HUBS - FRONT, FERROUS	Std
FAG SCHAEFFLER, FRONT GREASE SEAL	Std
SHOCK ABSORBERS, FRONT	Std
SLACK ADJUSTERS - FRONT, HALDEX - AUTOMATIC	Std
SPRINGS - FRONT, MACK MULTILEAF HD 18000# (8165kg) GROUND LOAD RATING	Opt
STEERING, SHEPPARD SD110	Std
<b>REAR AXLE/EQUIPMENT/TIRES/RATIOS</b>	
REAR AXLE, 30000# (13608kg) MERITOR RS-30-185 SINGLE REDUCTION	Opt
TIRES BRAND/TYPE - REAR, BRIDGESTONE - TUBELESS RADIAL PLY, (4) 12R24.5 16 H M843 (ALL POSITION)	Opt
CARRIER/RATIO - REAR AXLE, MALLEABLE HOUSING, 4.89 RATIO	Opt
WHEELS - REAR, STEEL DISC (10 HOLE)	Opt
(4) 24.5x8.25 (210 mm) ACCURIDE 10-HOLE HUB PILOTED (11 1/4" BOLT CIRCLE)(2 HAND HOLE) HEAVY DUTY	Opt

**Description**

WHEELS - POLISHED (REAR), W/O REAR DISC WHEEL BRIGHT FINISH	Opt
BRAKES - REAR, MERITOR-CAM - 16.5"x7" P BRAKES	Opt
BRAKE DRUMS - REAR, CAST OUTBOARD MOUNTED	Std
DUST SHIELDS - REAR BRAKE, FURNISH	Opt
HUBS - REAR, FERROUS	Inc
OIL SEALS, CHICAGO RAWHIDE (SCOTSEAL)	Std
SLACK ADJUSTERS - REAR, HALDEX - AUTOMATIC	Std
SUSPENSION - REAR, 30000# MULTILEAF W/HELPER NO ANTI-SWAY	Opt
SPRING BRAKE CHAMBERS - QUANTITY, (2) DOUBLE DIAPHRAGM TYPE, MECHANICAL SPRING RELEASE	Std
SPRING BRAKE CHAMBERS - VENDOR, MGM MODEL TR-T (TAMPER RESISTANT)	Std
REAR BRAKE CHAMBERS SIZE 36/36 TYPE	Inc
SYNTHETIC LUBRICANT - REAR AXLE, 75W - 90 (SYNTHETIC LUBRICANT)	Opt
WITHOUT LOCKING MAIN DIFFERENTIAL	Std
W/O PROTECTIVE NYLON SPACER BETWEEN DISCS WHEEL TO DRUM	Std
<b>FRAME/WHEELBASE/PLATFORM</b>	
WHEELBASE, 180" (4572 mm) WB 92" CA (2336 mm)	Std
PLATFORM, 148" LP (3759 mm) 56" AF (1430 mm) USED WITH 180" WB	Opt
FRAME RAILS, 11.811" x 3.54" x .44" (300 x 90 x 11.1mm) STEEL Section Modulus: 23.5 cu in/RBM 2,820,000 in lbs per rail	Opt
FRAME REINFORCEMENT - INSIDE, W/O 5MM INSIDE CHANNEL REINFORCEMENT	Std
<b>AIR/BRAKE</b>	
AIR DRYER, MERITOR/WABCO HEATED AIR DRYER, 1200 W/COALESCING OIL FILTER	Std
W/O RELOCATED AIR TANKS	Std
AIR RESERVOIRS, STEEL	Std
ANTI-LOCK BRAKE SYSTEM, BENDIX WITH TRACTION CONTROL	Opt
AIR CONTROL VALVES - VENDOR, BENDIX SWITCHES AND VALVES WHERE POSSIBLE	Inc
BRAKE CONTROL VALVE SYSTEM, SINGLE VALVE SYSTEM	Std
DRAIN VALVES, AUTOMATIC DRAIN VALVE, HEATED, ON SUPPLY TANK, W/LANYARDS ON ALL OTHER TANKS	Opt
HAND CONTROL VALVE FOR REAR SERVICE BRAKES	Opt
W/O TRAILER ACCESS PACKAGE	Std
<b>TRAILER CONNECTIONS</b>	
TRAILER AIR CONNECTIONS, OMIT TRAILER AIR BRAKE CONNECTIONS	Std
WITHOUT HOSE TENDER	Std
W/O TRAILER AIR HOSES	Std
W/O TRAILER ELECTRICAL CABLE	Std
TRAILER ELECTRICAL RECEPTACLE, SINGLE 7 PINS STD SAE TYPE, END OF FRAME	Opt
OMIT TRAILER CONNECTORS HOLDER	Std
<b>ELECTRICAL</b>	
BACK-UP ALARM, ECCO BACK-UP ALARM SA917 (AMBIENT NOISE SENSITIVE) 87-112 db	Opt
BATTERY BOX COVERS, POLISHED ALUMINUM	Opt
BATTERY BOX - MOUNTING, (1) BATTERY BOX LEFT HAND RAIL	Inc
BATTERY SHOCK PADS	Opt
W/O OPTIONAL DASH MTD. LIGHT	Std
CHASSIS & POWER HARNESS WITH HEAVY DUTY CASING	Std
"BODY LINK" III W/O CAB PASS-THRU	Opt
W/O EMERGENCY STARTING RECEPT.	Std
REAR LIGHTING, FURNISH REAR LIGHTING	Std

## Description

## PAINT

PAINT - CAB EXTERIOR, SINGLE COLOR, GLAMOR DK GREEN-MET [PPG: P9328]

ADDITIONAL CHARGE FOR VEHICLES W/ONE OR MORE CAB COLORS NOT SELECTED FROM THE MACK TRUCK Inc

COLOR SPECIFICATION GUIDE

PAINT - CAB, URETHANE BASE COAT W/O CLEAR COAT Std

PAINT CHARGE FOR METALLIC TYPE PAINT Opt

PAINT - CHASSIS RUNNING GEAR, MACK BLACK (URETHANE) Std

PAINT - BUMPER, SAME AS CHASSIS RUNNING GEAR Inc

PAINT - FRONT SPOKE WHEELS, WITHOUT OPTIONAL SPOKE WHEEL PAINT Std

WITHOUT OPTIONAL SPOKE WHEEL PAINT Std

PRE-FINISHED POWDER COAT GRAY Opt

PRE-FINISHED POWDER COAT GRAY Opt

## PAINT PROCESS CODES

SAME COLOR AS CHASSIS RUNNING GEAR (5ZB-A1X) Inc

CHASSIS RUNNING GEAR - STD COLOR (MACK BLACK) (6AB-Z1X) Inc

W/O PAINT FOR FUEL TANK (7HB-Z1X) Inc

W/O CUSTOM PAINT FOR HUB&amp;DRUM/SPOKES (5YB-Z1X) Inc

W/O CUSTOM PAINTED FRONT/REAR RIM/WHEEL (6BB-Z1X) Inc

## PTO/SPECIALTY/ADDITIONAL EQUIPMENT

PTO - REAR ENGINE (REPTO), WITHOUT REAR ENGINE POWER TAKE OFF Std

PTO - CONTROL, PTO SWITCH AND LIGHT WITH WIRING AND PIPING N/A W/RMPTO Opt

TORQUE CONVERTER TC541 Inc

W/O SPECIAL DECALS Std

## V-MAC IV PROGRAMMABLE PARAMETERS

CUSTOMER VEHICLE LIMITING SPEED (MPH) 65 mph

PEDAL ROAD SPEED LIMITER (MPH) 65 mph

LGVLS FEATURE ACTIVATION Omit

LOWER GEAR VEHICLE LIMITING SPEED (MPH) 00 mph

SOFT RSL Omit

PDLO ENGAGED VLS FEATURE Furnish

PDLO ENGAGED VEHICLE LIMITING SPEED 25 rpm

CRUISE CONTROL SETTINGS W/ALLISON TRANS Opt

CRUISE CONTROL MAX SET SPEED (MPH) 65 mph

CRUISE CONTROL MIN SET SPEED (MPH) 20 mph

CRUISE CONTROL AUTORESUME W/CLUTCH Omit

CRUISE'N BRAKE ENGAGEMENT DELAY (MPH) 3 mph

SMOOTH CRUISE Omit

ENGINE OVERSPEED COMPANY LIMIT (RPM) 2200 rpm

FUELED ENGINE OVERSPEED COMPANY LIMIT (RPM) 2100 rpm

VEHICLE OVERSPEED COMPANY LIMIT (MPH) 75 mph

FUELED VEHICLE OVERSPEED COMPANY LIMIT (MPH) 70 mph

IDLE LOGGING DELAY (MIN) 2

Monthly Trip Summary

PERIODIC TRIP HOUR OF DAY 0 (disable)

PERIODIC TRIP DAY OF WEEK 0 (disable)

PERIODIC TRIP DAY OF MONTH 1

## Description

DAYTIME RUNNING LIGHTS W/O OVERRIDE SWITCH	Std
DRL OVERRIDE SWITCH SPEED THRESHOLD (MPH) 00	
DRL OVERRIDE SWITCH OFF TIME (MIN) 00 mph	
CO-PILOT FLEET TRIP PROGRAMMING ACCESS Fleet Level	
FLEET MANAGEMENT VIA CO-PILOT Omit	
EHT MAX ENGINE SET SPEED (RPM)	
2100 rpm	
EHT MIN ENGINE SET SPEED (RPM) 700 rpm	
EHT VEHICLE SPEED RANGE LIMIT (MPH) 10 mph	
EHT RAMP RATE (RPM/Sec)	
EHT SINGLE SPEED CONTROL ACTIVATION Omit	
EHT SINGLE SPEED CONTROL SET SPEED (RPM) 0000 rpm	
EHT JUMP-TO-MIN SET SPEED Omit	
EHT HOLD TO NEAREST RPM 50 rpm	
EHT ACCEL-DECEL BUMP-UP RPM 50 rpm	
EHT ACCEL-DECEL BUMP-DOWN RPM 50 rpm	
ENGINE PROTECTION - OIL PRESSURE SHUTDOWN Furnish	
ENGINE PROTECTION - COOLANT LEVEL SHUTDOWN Omit	
ENGINE PROTECTION - COOLANT TEMP SHUTDOWN Furnish	
ENGINE PROTECTION - ENGINE OIL TEMP SHUTDOWN Furnish	
ENGINE PROTECTION TRANS OIL TEMP SHUTDOWN Furnish	
ALLOW FAN OVERRIDE WHEN PARKED Omit	
FAN ACTIVATION WITH PTO Omit	
FUEL ECONOMY INCENTIVE FOR USE WITH INSTRUMENT CLUSTER DISPLAY (C0J 0002)	Std
FEI PENALTY TARGET FUEL ECONOMY No Driver Incentive	
FEI PENALTY TARGET FUEL ECONOMY (MPG) 0.0	
FEI PENALTY VEHICLE SPEED DECREASE (MPH) 0 mph	
FEI REWARD TARGET FUEL ECONOMY (MPG) 0.0	
FEI REWARD VEHICLE SPEED INCREASE (MPH) 0 mph	
FEI DISTANCE CALCULATION INTERVAL (Miles) 00	
GOVERNOR SETTINGS FOR USE WITH AUTOMATIC TRANSMISSIONS	Inc
GOVERNOR TYPE Min-Max Governor	
ENGINE HIGH IDLE SPEED IF STOPPED 0000	
VEHICLE ACCELERATION LIMITING FEATURE Disable	
REDUCED ENGINE RPM RANGE IN UPPER GEARS FEATURE Disable	
ENGINE RPM LIMIT IN UPPER GEARS 0000	
1st TRANS RATIO FOR REDUCED HIGH IDLE 0000	
LAST TRANS RATIO FOR FULL HIGH IDLE 0000	
ENGINE LOW IDLE SET SPEED (RPM) 650 rpm	
DRIVER LOW IDLE ADJUST FEATURE ACTIVATION Omit	
SMART IDLE FEATURE ACTIVATION Omit	
SMART IDLE ELEVATED IDLE RPM TIME (MINS) 10	
IDLE S/D ABS TAMPER CHECK Omit	
IDLE COOLDOWN FEATURE ACTIVATION Omit	
IDLE SHUTDOWN FEATURE ACTIVATION Omit	
IDLE SHUTDOWN TIME (MINS) 10	

## Description

IDLE SHUTDOWN WARNING TIME (SECS) 30  
 IDLE SHUTDOWN WARM-UP TEMPERATURE (DEG F) 100  
 IDLE SHUTDOWN WARM-UP TIMER (MINS) 5  
 IDLE S/D OVERRIDE W/EHT Omit  
 IDLE S/D OVERRIDE W/PTO Furnish  
 IDLE S/D OVERRIDE W/ENGINE LOAD Furnish  
 IDLE S/D OVERRIDE % ENGINE LOAD THRESHOLD 20  
 IDLE S/D CONTROL W/O Idle Shutdown  
 IDLE S/D OVERRIDE LOWER TEMP. THRESHOLD (DEG F) 60  
 IDLE S/D OVERRIDE UPPER TEMP. THRESHOLD (DEG F) 80  
 MAINTENANCE MONITOR FEATURE ACTIVATION Furnish  
 MAINTENANCE MONITOR OEM DEFAULT INTERVALS MP Vocational  
 MAINTENANCE DUE WARNING PERCENT 90  
 PTO 1 MAX ENGINE SET SPEED (RPM) 2100 rpm  
 PTO 1 MIN ENGINE SET SPEED (RPM) 600 rpm  
 PTO 1 VEHICLE SPEED RANGE LIMIT (MPH) 10 mph  
 PTO 1 RAMP RATE (RPM/Sec) 100  
 PTO 1 SINGLE SPEED CONTROL ACTIVATION Omit  
 PTO 1 SINGLE SPEED CONTROL SET SPEED (RPM) 1000 rpm  
 PTO 1 SINGLE SPEED CONTROL AUTOSET Omit  
 PTO 1 JUMP-TO-MIN SET SPEED Omit  
 PTO 1 VEHICLE LIMITING SPEED (MPH) 60 mph  
 PTO 1 HOLD TO NEAREST RPM 50 rpm  
 PTO 1 ACCEL-DECEL BUMP-UP RPM 50 rpm  
 PTO 1 ACCEL-DECEL BUMP-DOWN RPM 50 rpm  
 PTO 2 MAX ENGINE SET SPEED (RPM) 2100 rpm  
 PTO 2 MIN ENGINE SET SPEED (RPM) 600 rpm  
 PTO 2 VEHICLE SPEED RANGE LIMIT (MPH) 10 mph  
 PTO 2 RAMP RATE (RPM/Sec) 100  
 PTO 2 SINGLE SPEED CONTROL ACTIVATION Omit  
 PTO 2 SINGLE SPEED CONTROL SET SPEED (RPM) 1000 rpm  
 PTO 2 SINGLE SPEED CONTROL AUTOSET Omit  
 PTO 2 JUMP-TO-MIN SET SPEED Omit  
 PTO 2 VEHICLE LIMITING SPEED (MPH) 60 mph  
 PTO 2 HOLD TO NEAREST RPM 50 rpm  
 PTO 2 ACCEL-DECEL BUMP-UP RPM  
 PTO 2 ACCEL-DECEL BUMP-DOWN RPM 50 rpm  
 SPEED SENSOR TAMPER DETECTION SYSTEM ACTIVATION Furnish  
 SPEED SENSOR TAMPER DETECTION TORQUE LIMIT (%) 50

## DEALER INFORMATION

ENGINE WARRANTY, 2YR/250,000 MILES ENGINE WARRANTY US10  
 PILOT INSPECTION, WITHOUT PILOT INSPECTION

Std

Opt

**MACK-ALLISON**

PREP AND WASH FOR FINAL DELIVERY  
 FENDER MIRRORS-INSTALLED  
 FURNISH IN CAB ICC KIT WITH MACK LOGO FLOOR MATS.

## Description

FURNISH CHASSIS SPECIFIC CUSTOM PARTS AND SERVICE MANUALS.  
1% VEH93

STANDARD SHIPPING INSTRUCTIONS	Std
MARKETING PROMOTION, MACK-ALLISON	USR
PERFORMANCE/GRAPHICS/TECH DATA	
AMBIENT TEMPERATURE, 77F (25.0C)	Std
BACK OF CAB INTERFERENCES, 0.0" (0mm) FROM BACK OF CAB	Inc
SOFT PRODUCTS/BULLDOG PROTECTION	
W/O GUARDDOG CONNECT	Opt

" BUILT LIKE A MACK TRUCK "



Prepared For:  
TOWN OF ACTON HIGHWAY DEPT  
472 MAIN STREET  
ACTON, MA 01720

Presented By:  
MCDEVITT TRUCKS, INC.  
TEWKSBURY, MA 01876  
9788519902

June 26, 2014  
15A 1.0  
Ref #: AGMV036415A

**GVW RATING - 44,040#**

Max Front GAWR	15,400#	Max Rear GAWR	28,640#
Front Axle	18,000#	Rear Axle	30,000#
Front Springs	18,000#	Rear Suspension	30,000#
Front Tires	15,660#	Rear Tires	28,640#
Front Wheels/Rims	15,400#	Rear Wheels/Rims	30,800#

J.C. MADIGAN INC.  
450 OLD UNION TURNPIKE  
LANCASTER, MA.

SALES DEPT.  
TEL.(978)847-2900  
FAX(978)847-0068

**QUOTE :TOWN OF ACTON HWY DEPT**

TO SAM @ GARAGE

FROM JOHN DWYER

1)14 FT (14 TO 16 CUYD) MONOSHELL DESIGN AR450 HARDOX  
STEEL DUMP BODY BIBEAU MODEL BMT450-P WITH A 5.5"  
MAILHOT TELESCOPIC PISTON AND ¼" AR450 FLOOR INSTALLED  
ON A TOWN SUPPLIED CHASSIS UNDERCOATED AND PAINTED  
ONE COLOR WITH THE FOLLOWING ITEMS

- A) 36" HARDOX CABSHIELD W/ RECESSED LED FLASHERS
- B) SIDE MOUNTED ACCESS LADDER & INSIDE STEPS
- C) AIRGATE W/ (2) SAFETY LOCKS & (3) COAL DOORS
- D) PIONEER G1500D SEMI/AUTO TARP SYSTEM W/ ASPHALT COVER &  
GROUND EXTENSION
- E) FRAME MOUNTED 36" STAINLESS TOOLBOX
- F) FRT & RR TANDEM MUDFLAPS W/ ANTI-SAIL CHAINS
- G) 42" SIDE HEIGHT W/ 60" TAILGATE / OAK SIDEBOARDS
- H) REAR CORNER POST MTD. LED FLASHERS, & LED ST/TL
- I) TAILGATE MOUNTED LIFTING RING
- J) FRT. MTD. LED HIDWAYS W/ ALL LIGHTS ON SEPARATE SWITCHES
- K) (2) HELLA HALOGEN REAR MOUNTED BACKUP LIGHTS
- L) 45 DEGREE REAR TAPERED BODY APRON
- M) FRONT HEADWALL MOUNTED SHOVEL HOLDER
- N) TEMP. REGULATED HEAT VALVE INSTALLED

2) TRANSMISSION MOUNTED CENTRAL HYDRAULIC SYSTEM  
WITH HOTSHIFT PTO, IN-CAB MOUNTED LEVER CONTROLS TO  
OPERATE DUMP AND PLOW

- A) LOWER DUMP CONTROL HANDLE

3) EVEREST LO-MOUNT PLOW FRAME MODEL MT INSTALLED W/  
HHOD MOUNTED PLOWLIGHTS AND CLAMP JAW STYLE QUICK  
COUPLER ADAPTER BOX

**PRICE \$39493.00**

OPTION: HYDRAULIC HI-LIFT TAILGATE ADD \$2000.00

APPROVAL \_\_\_\_\_

DATE \_\_\_\_\_



**APPENDIX A: VEHICLE PURCHASE REQUEST FORM** page 1 of 2

**Section 1: Existing Vehicle Information – to be completed by Requestor**

Make <b>MAck</b>	Model <b>RD690S</b>	Year <b>2000</b>	Car/Truck # <b>52</b>	Lic Plate # <b>m61883</b>
Fuel Type: ( ) CNG <input checked="" type="checkbox"/> DIESEL ( ) LNG ( ) LPG ( ) GASOLINE ( ) OTHER _____				

**Section 2: Existing Vehicle Condition – to be completed by the Town’s Mechanics**

GVWR: <b>66400</b>	Fuel Usage (mi/gal):	
Engine Type: 4 cyl	6 cyl <input checked="" type="checkbox"/>	8 cyl
Transmission Type: Manual <input checked="" type="checkbox"/>	Automatic	

**Condition of Vehicle – to be completed by the Town’s Mechanics**

Part	Excellent	Good	Fair	Poor	Date Last Repaired
Engine				<input checked="" type="checkbox"/>	
Transmission			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Frame			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Differential		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Brakes (Power?)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Steering (Power?)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Suspension		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Clutch		<input checked="" type="checkbox"/>			
Body		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Radiator		<input checked="" type="checkbox"/>			
Battery		<input checked="" type="checkbox"/>			
Air Conditioner					N/A
Heater		<input checked="" type="checkbox"/>			
Lights		<input checked="" type="checkbox"/>			
Upholstery			<input checked="" type="checkbox"/>		
Paint			<input checked="" type="checkbox"/>		
Glass			<input checked="" type="checkbox"/>		
Jack					N/A
Radio AM/FM		<input checked="" type="checkbox"/>			
Radio – 2-Way		<input checked="" type="checkbox"/>			
Tires:					
R Front		<input checked="" type="checkbox"/>			
L Front		<input checked="" type="checkbox"/>			
R Rear		<input checked="" type="checkbox"/>			
L Rear		<input checked="" type="checkbox"/>			
Spare					N/A



**APPENDIX A: VEHICLE PURCHASE REQUEST FORM page 2 of 2**

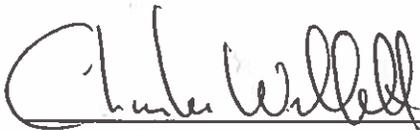
*Mechanic's Narrative*

This truck is used daily and used for snow plowing and snow removal in the winter. It is a major piece of equipment for the highway department. The truck is showing signs of its age.

The first problem and most important is the frame. The frame has started to separate and crack along the frame rails. Also the dump body frame is cracking along the side of the dump body. This is a major concern because they can't be welded.

The second problem is the engine. It has begun to lose power and is going to have to be rebuilt or re-powered.

Best case for the town is to replace this truck as soon as possible for the safety issue of the frame.

  
\_\_\_\_\_  
Mechanic's Signature  
Head Mechanic

9-9-14  
\_\_\_\_\_  
Date

Evaluation -10-Wheel Dump Truck

<b>BOS Goals - Short Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
N Action Fire Station		X	
Communication Between Town & School		X	
Zoning - KC, HD, etc...		X	
Cross Town Connect		X	
Communication - Between BOS & other Towns		X	
Sewers		X	
<b>Other</b>			
Bike Safety		X	
Nursing Service		X	
BOS Handbook		X	
1- Day Liquor License Rules		X	
Volunteer Recognition		X	
Harris Street Property		X	
Diversity		X	
<b>BOS - Long-Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Senior/Community Center		X	
Long Range Capital Plan	X		We've been a developing a long range replacement schedule and financial plan to ensure a sustainable replacement program for our heavy equipment
ALS Service		X	
Fixed Bus Route		X	
Complete Streets		X	
Sewers		X	
OP&B		X	
SMART/PAYT Program		X	
NARA Amenities		X	
<b>Other</b>			
Zoning Review		X	
LED Street Light Conversion		X	
Minuteman School		X	
Senior Tax Relief		X	
Food Sale - Library / Town Hall		X	
Electronic Warrant		X	

Evaluation -10-Wheel Dump Truck

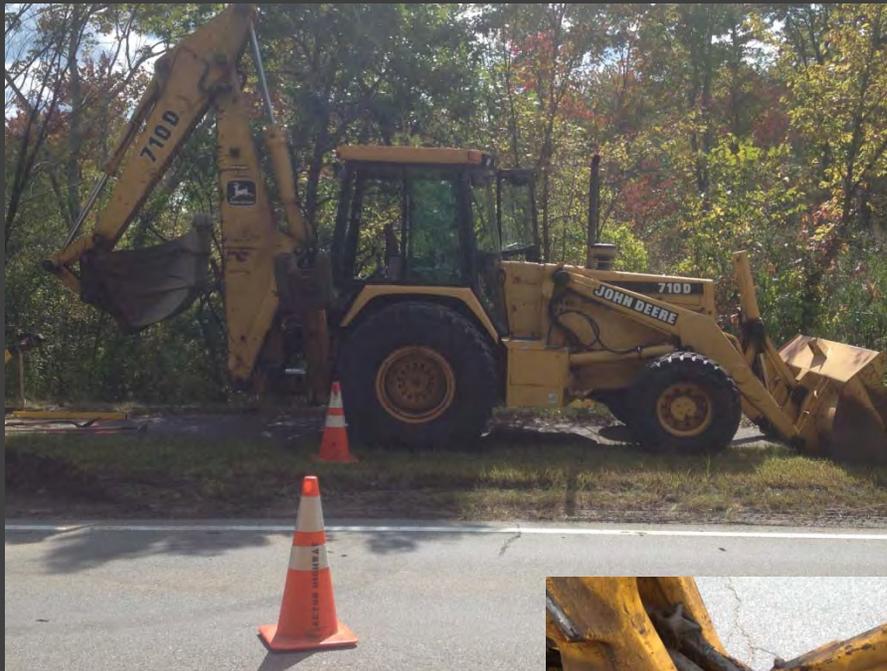
Department Strategic Plan FY2014-2018	Yes	No	Comments
<b>Goal 1 - Fiscal Responsibility</b>			
Objective A	X		We present our requests to the other Department Heads and the BBWG
Objective B	X		Town Manager's Budget is posted online & we answer any potential questions
<b>Goal 2 - Services</b>			
Objective A	X		Request will allow us to maintain our current level of service to meet the residents needs
Objective B		X	
Objective C	X		Our Requests are discussed and prioritized amongst the Departmental Management Team
<b>Goal 3 - Customer Service</b>			
Objective A		X	
Objective B		X	
<b>Goal 4 - Facilities</b>			
Objective A		X	
Objective B		X	
Objective C		X	
Objective D		X	
<b>Goal 5 - Staff</b>			
Objective A		X	
Objective B		X	
Objective C		X	
<b>Goal 6 - Environmental Sustainability</b>			
Objective A		X	
Objective B		X	
Objective C		X	

Evaluation -10-Wheel Dump Truck

Acton 2020 Plan	Yes	No	Comments
Goal 1 - Preserve and Enhance Town Character		X	
Goal 2 - Ensure Environmental Sustainability	X		Equipment utilized for our DPW improvement projects such as for the public storm water management system.
Goal 3 - Improve Connections	X		Equipment utilized for our DPW construction projects and winter maintenance operations. This includes the construction and maintenance of town owned sidewalks.
Goal 4 - More Opportunities for Gatherings & Recreation	X		Equipment utilized for our DPW construction projects and winter maintenance operations. This includes the construction and maintenance of town owned recreational facilities.
Goal 5 - Support Inclusion & Diversity		X	
Goal 6 - Preserve & Enhance Town Assets		X	
Goal 7 - Town's Financial Well-being	X		Establishing methodology for long range capital and financial planning to manage our heavy equipment replacement program
<b>Criteria - Other</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Does it "Fix A Problem"	X		This Request will replace an aging, deteriorated vehicle
Identified a Funding Source	X		We propose to include this into our existing Heavy Equipment replacement program
Expected Service Life (greater than 5 years)	X		Typically has a 25-year life expectancy



# Capital – Highway Department Backhoe



- 19 year old equipment
  - About 10,000 hours
- Hydraulic system
  - Power loss
- Mechanical Parts & Body
  - Severe Rust & Leaks
  - Worn Parts
- Essential for Construction Work
- Used 24/7 for DPW emergencies
  - During all weather conditions





price increase  
 H = 3-5% for 17r out  
 - 10% for 2 yrs out

**Main Office**

(Rt. 20) 80 Southbridge Rd.  
 PO Box 578  
 North Oxford, MA 01537  
 Phone: (508) 987-8786  
 Toll Free: (800) 922-8295  
 Fax: (508) 987-3578

August 4, 2014

Town of Acton Highway Dept.  
 14 Forest Rd.  
 Acton, MA 01720

**Budget Proposal**

**2014 John Deere 710K Backhoe Loader**

130 net peak horsepower, interim Tier 4 compliant  
 6 cylinder, turbo-charged, 414 CID, wet sleeve engine, chrome exhaust  
 1000 watt engine coolant heater, extended grill frame for radiator protection  
 Four (4) speed PowerShift transmission - Torque converter w/twist grip control lever  
 15x19.5 12 ply BIAS Firestone front tires; 20.5R25 L2 XTLA radial Michelin rear tires  
 Mechanical front wheel drive with traction control limited-slip differential with electric on/off control  
 Cab w/interior trim w/two doors, air conditioning, interior rear view mirror, heater, defroster, pressurizer  
 Air suspension deluxe fabric covered seat, tilt steering wheel, AM/FM/WB radio CD player  
 Two (2) 12 volt outlets in cab, wipers front and rear, front windshield washers  
 Factory installed Ride Control  
 Backhoe with standard dipperstick, reversible stabilizer feet  
 Digging depth up to 17 feet 10 inches  
 Six function backhoe hydraulics includes 5<sup>th</sup> function with foot pedal and selective flow control valve  
 Wain Roy pin-on 30" JAW bucket  
 Two lever (joy sticks) pilot controlled functions with electrically operated in-cab pattern changer for backhoe (SAE) or excavator (ISO) style controls  
 Two function loader hydraulics with single lever  
 1.87 cu. yd. (96" wide) loader bucket with auxiliary cutting edge  
 1,400 lb. front counterweight  
 Two batteries, 1,900 CCA total, 90 amp charging system  
 Additional front/rear work lights and rear cornering lights  
 Tachometer/hour meter/electronic monitoring system  
 Whelen 800 DLAP strobe, roof mounted  
 Lighted rear license plate bracket, SMV emblem  
 Tool box, front hinged hood  
 Standard 12 month unlimited hour warranty  
 Extended powertrain/hydraulic extended warranty for an additional 72 months or up to 7000 hours, whichever comes first  
 3-year subscription to JDLink Ultimate telematic machine monitoring system  
 Manuals: operator's & parts cd

2014 John Deere 710K Backhoe Loader:.....	\$ 179,000.00
Trade allowance for 1996 John Deere 710D Backhoe Loader:.....	-\$12,500.00
Budget amount after trade allowance: .....	\$166,500.00

Budget figures based on current pricing and available Municipal Discounts, which are subject to change.



**APPENDIX A: VEHICLE PURCHASE REQUEST FORM page 1 of 2**

**Section 1: Existing Vehicle Information – to be completed by Requestor**

Make <i>John Deere</i>	Model <i>710 BACKhoe</i>	Year <i>1996</i>	Car/Truck # <i>#65</i>	Lic Plate # <i>M19898</i>
Fuel Type: ( ) CNG <input checked="" type="checkbox"/> DIESEL ( ) LNG ( ) LPG ( ) GASOLINE ( ) OTHER _____				

**Section 2: Existing Vehicle Condition – to be completed by the Town’s Mechanics**

GVWR:	Fuel Usage (mi/gal):	
Engine Type: 4 cyl	6 cyl <input checked="" type="checkbox"/>	8 cyl
Transmission Type: Manual	Automatic <input checked="" type="checkbox"/>	

**Condition of Vehicle – to be completed by the Town’s Mechanics**

Part	Excellent	Good	Fair <input checked="" type="checkbox"/>	Poor	Date Last Repaired
Engine			<input checked="" type="checkbox"/>		
Transmission			<input checked="" type="checkbox"/>		
Frame				<input checked="" type="checkbox"/>	
Differential			<input checked="" type="checkbox"/>		
Brakes (Power?)			<input checked="" type="checkbox"/>		
Steering (Power?)			<input checked="" type="checkbox"/>		
Suspension				<input checked="" type="checkbox"/>	
Clutch					<i>N/A</i>
Body				<input checked="" type="checkbox"/>	
Radiator			<input checked="" type="checkbox"/>		
Battery			<input checked="" type="checkbox"/>		
Air Conditioner					<i>N/A</i>
Heater			<input checked="" type="checkbox"/>		
Lights			<input checked="" type="checkbox"/>		
Upholstery				<input checked="" type="checkbox"/>	
Paint				<input checked="" type="checkbox"/>	
Glass				<input checked="" type="checkbox"/>	
Jack					<i>N/A</i>
Radio AM/FM			<input checked="" type="checkbox"/>		
Radio – 2-Way			<input checked="" type="checkbox"/>		<i>1</i>
Tires:					
R Front			<input checked="" type="checkbox"/>		
L Front			<input checked="" type="checkbox"/>		
R Rear			<input checked="" type="checkbox"/>		
L Rear			<input checked="" type="checkbox"/>		
Spare					



**APPENDIX A: VEHICLE PURCHASE REQUEST FORM page 2 of 2**

*Mechanic's Narrative*

The backhoe is a major part of the Highway department and is used almost daily. It has had 18 yrs of hardwork and showing signs of its age.

The hydraulic system is loosing power and will have to be reworked (major cost). Also the front & rear buckets will need to be rebuilt. The pins and bushings on the front and rear will need to be replaced. The cab mounts are rotting out. The cab glass is leaking on the operator. also the engine will need a power upgrade in the very near future.

This machine should be replaced as soon as possible. This would be cost effective for the Town

Charles Willett  
Mechanic's Signature  
Head Mechanic

9-9-14  
Date

<b>BOS Goals - Short Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
N Acton Fire Station		X	
Communication Between Town & School		X	
Zoning - KC, HD, etc...		X	
Cross Town Connect		X	
Communication - Between BOS & other Towns		X	
Sewers		X	
<b>Other</b>			
Bike Safety		X	
Nursing Service		X	
BOS Handbook		X	
1- Day Liquor License Rules		X	
Volunteer Recognition		X	
Harris Street Property		X	
Diversity		X	
<b>BOS Goals - Long Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Senior/Community Center		X	
Long Range Capital Plan	X		We've been a developing a long range replacement schedule and financial plan to ensure a sustainable replacement program for our heavy equipment
ALS Service		X	
Fixed Bus Route		X	
Complete Streets		X	
Sewers		X	
OPEB		X	
SMART/PAVT Program		X	
NARA Amenities		X	
<b>Other</b>			
Zoning Review		X	
LED Street Light Conversion		X	
Minuteman School		X	
Senior Tax Relief		X	
Food Sale - Library / Town Hall		X	
Electronic Warrant		X	

Department Strategic Plan FY2014-2018		Yes	No	Comments
<b>Goal 1 - Fiscal Responsibility</b>				
Objective A		X		We present our requests to the other Department Heads and the BBWG
Objective B		X		Town Manager's Budget is posted online & we answer any potential questions
<b>Goal 2 - Services</b>				
Objective A		X		Request will allow us to maintain our current level of service to meet the residents needs
Objective B			X	
Objective C		X		Our Requests are discussed and prioritized amongst the Departmental Management Team
<b>Goal 3 - Customer Service</b>				
Objective A			X	
Objective B			X	
<b>Goal 4 - Facilities</b>				
Objective A			X	
Objective B			X	
Objective C			X	
Objective D			X	
<b>Goal 5 - Staff</b>				
Objective A			X	
Objective B			X	
Objective C			X	
<b>Goal 6 - Environmental Sustainability</b>				
Objective A			X	
Objective B			X	
Objective C			X	

Evaluation - Backhoe

Acton 2020 Plan	Yes	No	Comments
Goal 1 - Preserve and Enhance Town Character		X	
Goal 2 - Ensure Environmental Sustainability	X		Equipment utilized for our DPW improvement projects such as for the public storm water management system.
Goal 3 - Improve Connections	X		Equipment utilized for our DPW construction projects and winter maintenance operations. This includes the construction and maintenance of town owned sidewalks.
Goal 4 - More Opportunities for Gatherings & Recreation	X		Equipment utilized for our DPW construction projects and winter maintenance operations. This includes the construction and maintenance of town owned recreational facilities.
Goal 5 - Support Inclusion & Diversity		X	
Goal 6 - Preserve & Enhance Town Assets		X	
Goal 7 - Town's Financial Well-being	X		Establishing methodology for long range capital and financial planning to manage our heavy equipment replacement program
<b>Criteria - Other</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Does it "Fix A Problem"	X		This Request will replace an aging, deteriorated vehicle
Identified a Funding Source	X		We propose to include this into our existing Heavy Equipment replacement program
Expected Service Life (greater than 5 years)	X		Typically has a 15-year life expectancy



TOWN HALL PAINT 3/30/07-861

VENDOR	BID	6% per Year Escalation X8 Years
New Generation	\$56,200	\$89,573
Dandis Contracting	\$67,550	\$107,664
Homer Contracting	\$75,650	\$120,524
Alpha Contracting	\$91,300	\$145,518
Orlando	\$95,300	\$151,893
Bouchard Painting	\$127,750	\$203,614
Average 2007 Bid	\$91,975	
Average Expected 2015 Bid		\$146,593

VAN HALL. ACTON CENTRE. MASS.







September 14, 2013

Acton Highway Dept.  
Attn : Dean Charter

978.929.7744 ph  
508.277.6601 cell  
[dcharter@acton-ma.gov](mailto:dcharter@acton-ma.gov) email

Please find below a quote for **(1) 2014 Ford F550 Cab & Chassis with Dumping Chipper Body 4WD** per the Plymouth County Commissioner's Procurement Contract # PCC-121314. M.G.L. c.30B applies to the procurement of all commodities quoted. Contract items have been collectively purchased pursuant to M.G.L. c.30B sec. 1c and M.G.L. c.7 sec 22B. The governmental body is responsible to determine the applicability of M.G.L. c30B to off contract items, including but not limited to, off contract items that have already been properly procured under M.G.L. c30B sec. 1c and M.G.L. c.7 sec. 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Item#			
12-19/H1.34/H1.04F	2014 Ford F550 4WD Cab/Chassis with 17,950 GVWR	\$ 35,085.00	
	Color : (W6) Gem Green Metallic	included	
	6.2L V10 Gasoline Engine; with 5 speed Automatic Transmission	included	
	Air Conditioning	included	
	Heavy Duty Vinyl Bench Seat & Vinyl Flooring	included	
	(7) All Season Tires	included	
	Four (4) Factory Upfitter switches	included	
	AM/FM radio w/digital clock	included	
B60	Front OEM Mud Guards	80.00	
H1.12	Extended 84" CA for cab/chassis (to allow for L pack toolbox)	225.00	
H1.28	Factory Running Boards	370.00	
H1.16	Electronic Shift Four Wheel Drive	185.00	
H1.17	Power Equipment Group (includes headed mirrors)	895.00	
H10.17	Electric Trailer Brake	295.00	
H10.18	Reinforced Plate Mounted Ball/Pintle Hook Combo	495.00	
H10.15	Trailer Plug (7-way RV)	175.00	
H4.12	L-Pack Cross Chassis Tool Compartment	3,995.00	Black
H4.16	9" Chipper Body	14,550.00	Black
H7.06	Class C Electric Hydraulic Conversion Hoist (to dump chip body)	3,795.00	
H10.08	30" Steel Underbody Tool Box - Frame Mounted	795.00	
H2.04	Whelen Liberty Towman Lightbar with 10 LEDs, BTT & LED TDs	1,395.00	
2.13	Whelen Super LED (3) light warning system	1,495.00	
H2.19	Electronic Back Up Alarm	88.00	
F7/F8	Equipment Transfer Delete & Graphics Delete (Credit)	<u>(\$200.00)</u>	
<b>Total Contract Price:</b>		<b>\$ 63,718.00</b>	

Sincerely,

Shawn Daoust  
Truck Sales

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Municipal Properties	<b>Project</b>	Replace HVAC system at Fire Station 3		
		<b>Fiscal Year</b>	2016		
<b>Department Head</b>	Dean Charter	<b>Cost</b>	\$514,073		
		<b>Priority</b>	3	of	8

---

**1. Description**

Design and construction to remove and replace existing HVAC system in Fire Station 3 (West Acton) Budget request based on Due Diligence Report completed by Garcia, Galuska, Desouza Engineers (GGD) in 2013. This project was placed on the Capital Plan in 2008, with funds requested for FY 2010. Need for system upgrade noted in the 2004 facilities engineering study.

**2. Useful Life**                      40 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

- |   |  |
|---|--|
| <p># <b>Schedule Replacement</b></p> <p><b>New or Expanded Service</b></p> <p><b>Other (Please Explain)</b></p> | <p><b>Increase Personnel Efficiency</b></p> <p># <b>Replace Obsolete or Unsafe Equipment (Explain Disposal of Old Equipment)</b></p> |
|---|--|

**4. Justification**

The existing heating system is essentially unchanged from when built almost 50 years ago. Systems are prone to failure, and are energy inefficient. The building also lacks adequate air conditioning and living quarters ventilation.

**5. How Was this Project's Priority Determined?**

The original plan was to perform this work as a part of a major project when the new Fire Station came on line. Time frame for that project is uncertain, so the project is being done piecemeal. Condition of existing systems is dire.

**6. Estimated Cost**                      **\$514,073**  
**Less Trade-In (If Applicable)**  
**Net Cost**

**7. Are Non-Town Revenues Available to Reduce Cost?**  
 NO

**8. If this Project is Delayed, What will be the Effect on your Department?**  
 Continued high energy and repair bills, unreliable system

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u><b>Personnel Budget</b></u>	<u><b>Expense Budget</b></u>
Increase	Increase
Decrease #	Decrease #

**10. Attachments, if Applicable.**

Budget estimate from Garcia Galuska Desouza Engineers (GGD) this budget estimate was updated in July, 2014



**GARCIA • GALUSKA • DESOUSA**  
Consulting Engineers Inc.

370 Faunce Corner Road, Dartmouth, MA 02747-1217

**PROJECT: Acton Fire Station**

**JOB NO: 945 006 00**

**CLIENT: Town of Acton**

**DATE: 7/9/13**

**BY: DP**

### Fire Station No. 3(West) HVAC

ITEM OF WORK	NO.	UNIT PRICE	AREA FT <sup>2</sup>	PRICE/S.F.	TOTAL
High-Efficiency Gas-Fired Condensing Boiler and Accessories	1	\$ 32,000			\$ 32,000.00
Boiler Venting	1	\$ 15,000			\$ 15,000.00
Boiler Condensate Neutralization Kit and Piping	1	\$ 8,500			\$ 8,500.00
Hot Water Pumps w/ VFD's	2	\$ 5,750			\$ 11,500.00
HHW expansion Tank, Air Separator & Accessories	1	\$ 4,250			\$ 4,250.00
HHW Piping & Ins. and Accessories			5,162	\$ 8.50	\$ 43,877.00
Heating Terminal Units, Fintube Radiation & Unit Heaters	1		5,162	\$ 4.00	\$ 20,648.00
Apparatus Bay Unit Heaters	4	\$ 2,000			\$ 8,000.00
Split-System Heat Pump AC Air Handling Units	3	\$ 8,500			\$ 25,500.00
Split System High-Efficiency Condensing Units	3	\$ 3,500			\$ 10,500.00
AHU Refrigerant Piping & Insulation and Condensate	3	\$ 5,000			\$ 15,000.00
Ventilation System ERV Unit (2,500 CFM)	1	\$ 20,000			\$ 20,000.00
Exhaust Air Fans	2	\$ 1,500			\$ 3,000.00
Ductwork & Ins.			5,162	\$ 9.00	\$ 46,458.00
Controls			5,162	\$ 8.00	\$ 41,296.00
Testing And Balancing			5,162	\$ 1.10	\$ 5,678.20
Electrical			5,162	\$ 6.50	\$ 33,553.00
Demolition			5,162	\$ 1.25	\$ 6,452.50

Rigging	1				\$ 3,200.00
Coring, Patch & Repair, etc.	1	12500			\$ 12,500.00
O&M, AsBuilts, Close-out	1	4000			\$ 3,500.00
<b>TOTAL HVAC Cost</b>					\$ 370,412.70
<b>Air Conditioning &amp; Ventilation System Cost</b>					\$ 134,958.00
<b>Heating System Only Cost</b>					\$ 235,454.70

HVAC System Cost estimates above have been derived based on recent project cost data, July 2014, and do not include escalation and contingency. See below for Total Project Cost estimates which include General Conditions, escalation, contingency and design fee estimates.

<b>Total Project Cost Summary - HVAC System Upgrade</b>	
Total HVAC System Cost	\$ 370,412.70
General Conditions @ 10%	\$ 37,041.27
Design, Estimating Contingency @ 5%	\$ 18,520.64
Construction Contingency @10%	\$ 37,041.27
Escalation @ 4% to 7/2015	\$ 14,816.51
<b>Total Project Construction Cost</b>	<b>\$ 477,832.38</b>
Engineering Design Fee *Based on 10% HVAC System Cost	\$ 37,041.27
<b>Total Project Cost</b>	<b>\$ 514,873.65</b>

<b>Total Project Cost Summary - Heating Only Upgrade</b>	
Total Heating System Cost	\$ 235,454.70
General Conditions @ 10%	\$ 23,545.47
Design, Estimating Contingency @ 5%	\$ 11,772.74
Construction Contingency @10%	\$ 23,545.47
Escalation @ 4% to 7/2015	\$ 9,418.19
<b>Total Project Construction Cost</b>	<b>\$ 303,736.56</b>
Engineering Design Fee *Based on 10% Heating System Cost	\$ 23,545.47
<b>Total Project Cost</b>	<b>\$ 327,282.03</b>

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Municipal Properties	<b>Project</b>	Replace HVAC system at Fire Station 2		
		<b>Fiscal Year</b>	2015		
<b>Department Head</b>	Dean Charter	<b>Cost</b>	\$552,831		
		<b>Priority</b>	4	of	8

**1. Description**

Design and construction to remove and replace existing HVAC system in Fire Station 3 (West Acton) Budget request based on Due Diligence Report completed by Garcia, Galuska, Desouza Engineers (GGD) in 2013. This project was placed on the Capital Plan in 2008, with funds requested for FY 2010. Need for system upgrade noted in the 2004 facilities engineering study.

**2. Useful Life**                      40 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

- |   |  |
|---|--|
| <p># <b>Schedule Replacement</b></p> <p><b>New or Expanded Service</b></p> <p><b>Other (Please Explain)</b></p> | <p><b>Increase Personnel Efficiency</b></p> <p># <b>Replace Obsolete or Unsafe Equipment (Explain Disposal of Old Equipment)</b></p> |
|---|--|

**4. Justification**

The existing heating system is essentially unchanged from when built almost 50 years ago. Systems are prone to failure, and are energy inefficient. The building also lacks adequate air conditioning and living quarters ventilation.

**5. How Was this Project's Priority Determined?**

The original plan was to perform this work as a part of a major project when the new Fire Station came on line. Time frame for that project is uncertain, so the project is being done piecemeal. Condition of existing systems is dire.

**6. Estimated Cost**                      \$552,831  
**Less Trade-In (If Applicable)**  
**Net Cost**

**7. Are Non-Town Revenues Available to Reduce Cost?**  
 NO

**8. If this Project is Delayed, What will be the Effect on your Department?**  
 Continued high energy and repair bills, unreliable system

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u><b>Personnel Budget</b></u>	<u><b>Expense Budget</b></u>
Increase	Increase
Decrease #	Decrease #

**10. Attachments, if Applicable.**

Budget estimate from Garcia Galuska Desouza Engineers (GGD) this budget estimate was updated in July, 2014



**GARCIA • GALUSKA • DESOUSA**  
 Consulting Engineers Inc.

370 Faunce Corner Road, Dartmouth, MA 02747-1217

**PROJECT: Acton Fire Station**

**JOB NO: 945 006 00**

**CLIENT: Town of Acton**

**DATE: 7/9/13**

**BY: DP**

**Fire Station No. 2(South) HVAC**

ITEM OF WORK	NO.	UNIT PRICE	AREA FT <sup>2</sup>	PRICE/S.F.	TOTAL
High-Efficiency Gas-Fired Condensing Boiler and Accessories	1	\$ 32,000			\$ 32,000.00
Boiler Venting	1	\$ 15,000			\$ 15,000.00
Boiler Condensate Neuralization Kit and Piping	1	\$ 8,500			\$ 8,500.00
Hot Water Pumps w/ VFD's	2	\$ 5,750			\$ 11,500.00
HHW expansion Tank, Air Separator & Accessories	1	\$ 4,250			\$ 4,250.00
HHW Piping & Ins. and Accessories			5,848	\$ 8.50	\$ 49,708.00
Heating Terminal Units, Fintube Radiation & Unit Heaters	1		5,848	\$ 4.00	\$ 23,392.00
Apparatus Bay Unit Heaters	4	\$ 2,000			\$ 8,000.00
Split-System Heat Pump AC Air Handling Units	3	\$ 8,500			\$ 25,500.00
Split System High-Efficiency Condensing Units	3	\$ 3,500			\$ 10,500.00
AHU Refrigerant Piping & Insulation and Condensate	3	\$ 5,000			\$ 15,000.00
Ventilation System ERV Unit (2,500 CFM)	1	\$ 20,000			\$ 20,000.00
Exhaust Air Fans	2	\$ 1,500			\$ 3,000.00
Ductwork & Ins.			5,848	\$ 9.00	\$ 52,632.00
Controls			5,848	\$ 8.00	\$ 46,784.00
Testing And Balancing			5,848	\$ 1.10	\$ 6,432.80
Electrical			5,848	\$ 6.50	\$ 38,012.00
Demolition			5,848	\$ 1.25	\$ 7,310.00

Rigging	1				\$ 3,200.00
Coring, Patch & Repair, etc.	1	13500			\$ 13,500.00
O&M, AsBuilts, Close-out	1	4000			\$ 3,500.00
<b>TOTAL HVAC Cost</b>					<b>\$ 397,720.80</b>
<b>Air Conditioning &amp; Ventilation System Cost</b>					<b>\$ 141,132.00</b>
<b>Heating System Only Cost</b>					<b>\$ 256,588.80</b>

HVAC System Cost estimates above have been derived based on recent project cost data, July 2014, and do not include escalation and contingency. See below for Total Project Cost estimates which include General Conditions, escalation, contingency and design fee estimates.

<b>Total Project Cost Summary - HVAC System Upgrade</b>	
Total HVAC System Cost	\$ 397,720.80
General Conditions @ 10%	\$ 39,772.08
Design, Estimating Contingency @ 5%	\$ 19,886.04
Construction Contingency @10%	\$ 39,772.08
Escalation @ 4% to 7/2015	\$ 15,908.83
<b>Total Project Construction Cost</b>	<b>\$ 513,059.83</b>
Engineering Design Fee *Based on 10% HVAC System Cost	\$ 39,772.08
<b>Total Project Cost</b>	<b>\$ 552,831.91</b>

<b>Total Project Cost Summary - Heating Only Upgrade</b>	
Total Heating System Cost	\$ 256,588.80
General Conditions @ 10%	\$ 25,658.88
Design, Estimating Contingency @ 5%	\$ 12,829.44
Construction Contingency @10%	\$ 25,658.88
Escalation @ 4% to 7/2015	\$ 10,263.55
<b>Total Project Construction Cost</b>	<b>\$ 330,999.55</b>
Engineering Design Fee *Based on 10% Heating System Cost	\$ 25,658.88
<b>Total Project Cost</b>	<b>\$ 356,658.43</b>





**GARCIA • GALUSKA • DESOUSA**  
 Consulting Engineers Inc.

370 Faunce Corner Road, Dartmouth, MA 02747-1217

**PROJECT: Acton Fire Station**

**JOB NO: 945 006 00**

**CLIENT: Town of Acton**

**DATE: 7/9/13**

**BY: DP**

**Fire Station No. 1(Center) HVAC**

ITEM OF WORK	NO.	UNIT PRICE	AREA FT <sup>2</sup>	PRICE/S.F.	TOTAL
High-Efficiency Gas-Fired Condensing Boiler and Accessories	1	\$ 32,000			\$ 32,000.00
Boiler Venting	1	\$ 15,000			\$ 15,000.00
Boiler Condensate Neuralization Kit and Piping	1	\$ 8,500			\$ 8,500.00
Hot Water Pumps w/ VFD's	2	\$ 5,750			\$ 11,500.00
HHW expansion Tank, Air Seperator & Accessories	1	\$ 4,250			\$ 4,250.00
HHW Piping & Ins. and Accessories			4,678	\$ 8.50	\$ 39,763.00
Heating Terminal Units, Fintube Radiation & Unit Heaters	1		4,678	\$ 4.00	\$ 18,712.00
Apparatus Bay Unit Heaters	4	\$ 2,000			\$ 8,000.00
Split-System Heat Pump AC Air Handling Units	3	\$ 8,500			\$ 25,500.00
Split System High-Efficiency Condensing Units	3	\$ 3,500			\$ 10,500.00
AHU Refrigerant Piping & Insulation and Condensate	3	\$ 5,000			\$ 15,000.00
Ventilation System ERV Unit (2,000 CFM)	1	\$ 20,000			\$ 20,000.00
Exhaust Air Fans	2	\$ 1,500			\$ 3,000.00
Ductwork & Ins.			4,678	\$ 9.00	\$ 42,102.00
Controls			4,678	\$ 8.00	\$ 37,424.00
Testing And Balancing			4,678	\$ 1.10	\$ 5,145.80
Electrical			4,768	\$ 6.50	\$ 30,992.00
Demolition			4,768	\$ 1.25	\$ 5,960.00
Rigging	1				\$ 3,200.00
Coring, Patch & Repair, etc.	1	12500			\$ 12,500.00
O&M, AsBuilts, Close-out	1	4000			\$ 3,500.00
<b>TOTAL HVAC Cost</b>					<b>\$ 352,548.80</b>

<b>Air Conditioning &amp; Ventilation System Cost</b>	\$ 130,602.00
<b>Heating System Only Cost</b>	\$ 221,946.80

HVAC System Cost estimates above have been derived based on recent project cost data, July 2014, and do not include escalation and contingency. See below for Total Project Cost estimates which include General Conditions, escalation, contingency and design fee estimates.

<b>Total Project Cost Summary - HVAC System Upgrade</b>	
Total HVAC System Cost	\$ 352,548.80
General Conditions @ 10%	\$ 35,254.88
Design, Estimating Contingency @ 5%	\$ 17,627.44
Construction Contingency @10%	\$ 35,254.88
Escalation @ 4% to 7/2015	\$ 14,101.95
<b>Total Project Construction Cost</b>	<b>\$ 454,787.95</b>
Engineering Design Fee *Based on 10% HVAC System Cost	\$ 35,254.88
<b>Total Project Cost</b>	<b>\$ 490,042.83</b>

<b>Total Project Cost Summary - Heating Only Upgrade</b>	
Total Heating System Cost	\$ 221,946.80
General Conditions @ 10%	\$ 22,194.68
Design, Estimating Contingency @ 5%	\$ 11,097.34
Construction Contingency @10%	\$ 22,194.68
Escalation @ 4% to 7/2015	\$ 8,877.87
<b>Total Project Construction Cost</b>	<b>\$ 286,311.37</b>
Engineering Design Fee *Based on 10% Heating System Cost	\$ 22,194.68
<b>Total Project Cost</b>	<b>\$ 308,506.05</b>

# Capital Improvement Program Proposal – Detail

**Department Name** Municipal Properties

**Project** AML HVAC & Roof design  
**Fiscal Year** 2016

**Department Head** Dean Charter

**Cost** \$80,000  
**Priority** 6 of 8

**1. Description**

The membrane roofing and the HVAC system for the Memorial Library were installed and became operational in 1997, although the building was not dedicated until 1998. The rooftop units are approaching the end of their expected service life, and the membrane roofing is also getting close. One HVAC unit required \$10,000 in repairs in 2007, and there have been a series of small leaks due to flashing and seam failures over the past years. The existing HVAC control system is quite old, and a newer system would allow closer monitoring and control of heating and cooling. Originally requested in 2009 for funding in the FY 2012 Capital Plan.

**2. Useful Life** 15-20 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

*Schedule Replacement*

*Increase Personnel Efficiency*

*New or Expanded Service*

#

*Replace Obsolete or Unsafe Equipment (Explain Disposal of Old Equipment)*

*Other (Please Explain)*

**4. Justification**

See notes above regarding repair costs and leaks

**5. How Was this Project's Priority Determined?**

High public use of building versus fairly short service life of original installation

**6. Estimated Cost**

**\$80,000 for design, Construction cost TBD est. \$600,000**

**Less Trade-In (If Applicable)**

**Net Cost**

**7. Are Non-Town Revenues Available to Reduce Cost?**

NO

**8. If this Project is Delayed, What will be the Effect on your Department?**

Continued high repair costs and damage due to leaks

**9. Please Describe the Effect of this Project on your Operating Budget.**

Personnel Budget no impact

Expense Budget

Increase

Increase

Decrease

Decrease Amount TBD

**10. Attachments, if Applicable.**

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Municipal Properties	<b>Project</b>	Facilities Maintenance Master Plan		
		<b>Fiscal Year</b>	2016		
<b>Department Head</b>	Dean Charter	<b>Cost</b>	\$75,000		
		<b>Priority</b>	7	of	8

---

## 1. Description

Hire a consultant to: Evaluate condition of all systems, develop a schedule of repairs and upgrades, develop a cost estimate for needed projects, for all town facilities, as per Goal 4, Objective C of the Strategic Plan

2. Useful Life 20 years

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

# Schedule Replacement

# Increase Personnel Efficiency

# New or Expanded Service

# Replace Obsolete or Unsafe Equipment  
(Explain Disposal of Old Equipment)

Other (Please Explain)

## 4. Justification

This will allow a comprehensive look at all facilities to improve service levels and long term budgeting, as required in the Strategic Plan.

## 5. How Was this Project's Priority Determined?

Strategic Plan mandate.

6. Estimated Cost \$75,000

Less Trade-In (If Applicable)

Net Cost

## 7. Are Non-Town Revenues Available to Reduce Cost?

NO

## 8. If this Project is Delayed, What will be the Effect on your Department?

Delay in long term capital planning

## 9. Please Describe the Effect of this Project on your Operating Budget.

Personnel Budget no impact

Expense Budget no impact

Increase

Increase

Decrease

Decrease

## 10. Attachments, if Applicable.



### LONG TERM GOALS

1. Develop Plan for New Senior Center; Consider Joint Center with Maynard; Consider Community Center Features, Develop Long Term Plan for current Building ( 16 Points)
2. Develop Long Range Capital Plan with information on Existing Bonds (14 Points)
3. (Tie) (6 Points)
  - Start ALS Service
  - Develop Fixed Route Bus Service
4. Complete Streets Program and Paths Connecting Neighborhoods (5 Points)
5. (Tie) (4 Points)
  - Bring Sewers to West Acton;
  - Continue Funding OPEB;
  - Increase Recycling in Town with Pay As You Throw
  - Develop Plan for NARA Comfort Station Near Miracle Field

→ Others receiving points: Start Process of Reviewing Zoning Bylaw (3 Points); Update Street Lights to LED ( 3 Points); Resolve Minuteman Regional Issues (2 Points); Senior Tax Relief (Sudbury Plan) (2 Points); Food for Sale at Acton Memorial Library and Town Hall Campus (1 Point); All Electronic and Interactive Town Meeting warrant (1 Point) ←

### ITEMS NOT RECEIVING POINTS

#### SHORT TERM

Selectman Liaison for Goals; Add Staff to Planning Department/ Land Use; Fall Town Meeting; Increase Capacity for Community Services Coordinator; Asa Parlin House; Bring Storm Water Bylaw to Town meeting; Redirect Cemetery Warrant Articles to Provide Building to House Equipment; Analyze Mix of Business and Determine What Businesses to Encourage to Come to Acton (EDC); Support ACHC Housing Production Plan; Update DRB Charge; Complete North Wing Project.

#### LONG TERM

Study Moving Site Plans to Planning Board; Town Web Site Update and More User Friendly; Dog Park; Promote Outdoor Dance, Music and Tai Chi in All Parts of Town; Resolve Recreation Department Location; Water Bottle Sale Bylaw; (Tap water must be available to patrons); ADA Compliance for Chapel and Cemetery Building; Educate Town and Planning on Cohousing Model for Developments; Theater III Accessibility.

---

Steven Ledoux  
Minute Taker

---

Peter Berry, Clerk

# HOUSE . . . . . No. 4106

By Representative Benson of Lunenburg and Senator Eldridge, a joint petition (accompanied by bill, House, No. 4106) of Jennifer E. Benson and James B. Eldridge (by vote of the town) for legislation to establish an energy efficiency fund in the town of Acton. Telecommunications, Utilities and Energy. [Local Approval Received.]

## The Commonwealth of Massachusetts

In the Year Two Thousand Twelve

An act establishing the town of Acton energy efficiency fund.

*Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:*

- 1 SECTION 1. Notwithstanding any general or special law to the contrary, there is hereby
- 2 established in the town of Acton a dedicated account to be known as the Town of Acton Energy
- 3 Efficiency Fund to provide funds for energy savings in town-owned facilities or on town-
- 4 owned property, or for other energy efficiency, energy conservation, or renewable energy
- 5 projects or activities of the town.
  
- 6 SECTION 2. The town of Acton may from time to time appropriate and transfer funds into said
- 7 account by majority vote of Acton town meeting for the purpose of providing funds for said
- 8 energy efficiency, energy conservation, or renewable energy projects or activities of the town.
- 9 Funds may also be deposited into said account, with the approval of a majority of the Acton
- 10 board of selectmen, from gifts, grants and donations received from public or private sources,
- 11 federal and state funding programs, revenues from energy efficiency incentive payments, power
- 12 purchase agreements, renewable energy leases, and similar sources, and any other source

13 authorized by law. Expenditures from said account may be made with the approval of a majority  
14 of the Acton board of selectmen without further appropriation.

15 SECTION 3. The Acton town manager, with approval of a majority of the Acton board of  
16 selectmen, may apply for public or private grants, incentives, or subsidies for energy efficiency,  
17 energy conservation, or renewable energy projects or activities, using any unencumbered balance  
18 of such dedicated account as necessary matching funds for such grants, incentives, or subsidies.

19 SECTION 4. The Town of Acton Energy Efficiency Fund shall be maintained by the town  
20 treasurer as a separate account, and any interest accrued shall be credited to and become part of  
21 the fund. Any funds remaining in the account at the end of each fiscal year shall remain in such  
22 account to be used for the purposes provided for in this act. The town treasurer shall annually  
23 provide a report to the Acton board of selectmen on monies deposited into and expended from  
24 said account.

25 SECTION 5. The town of Acton may, by a two-thirds vote of its town meeting, dissolve the  
26 account and, after paying any sums due there from, transfer the remaining unencumbered  
27 balance of such account to the town's general fund.

28 SECTION 6. This act shall take effect upon its passage.

**HOUSE . . . . . No. 4106**  
**[LOCAL APPROVAL RECEIVED.]**

---

The Commonwealth of Massachusetts

\_\_\_\_\_  
PRESENTED BY:

*Jennifer E. Benson and James B. Eldridge*

\_\_\_\_\_  
*To the Honorable Senate and House of Representatives of the Commonwealth of Massachusetts in General Court assembled:*

The undersigned legislators and/or citizens respectfully petition for the passage of the accompanying bill:

An act establishing the town of Acton energy efficiency fund.

\_\_\_\_\_  
PETITION OF:

NAME:	DISTRICT/ADDRESS:
<i>Jennifer E. Benson</i>	<i>37th Middlesex</i>
<i>James B. Eldridge</i>	<i>Middlesex and Worcester</i>

MUNICIPAL LIGHT BOARD

EDWARD J. STEWART, III, CHAIRMAN  
PAUL L. CRISWELL  
DAVID A. T. DONOHUE  
OWEN H. DUGAN  
KATHARINE GIBSON

**TOWN OF WELLESLEY**  
WELLESLEY, MASSACHUSETTS 02481



MUNICIPAL LIGHT PLANT

RICHARD F. JOYCE, DIRECTOR  
4 MUNICIPAL WAY  
WELLESLEY, MA 02481  
781-235-7600  
FAX 781-237-1949

Town of Acton  
Dean Charter  
472 Main Street  
Acton, MA 01720

January 14, 2014

**PROPOSAL**

The Wellesley Municipal Light Plant (WMLP) will provide the materials and services needed to install 53-watt LED streetlights on designated roads in the Town of Acton at a cost of \$415 per fixture. This cost includes all materials, labor, and truck charges. It does not include any police details. Upon agreement between parties, the WMLP will be able to begin its work almost immediately, with only 1 week of lead time for the materials.

Regards,

Jim Verner  
Assistant Superintendent  
jverner@wellesleyma.gov  
Wellesley Municipal Light Plant  
2 Municipal Way  
Wellesley MA 02481



One NSTAR Way, SW360  
Westwood, Massachusetts 02090

**TO:** DEAN CHARTER  
ACTON LED STREETLIGHTING  
472 MAIN ST, ACTON, MA 01720

**FROM:** Steven Grattan, Program Manager, NSTAR  
Steven.Grattan@nu.com  
781-441-8243

**DATE:** 03/24/2014

**SUBJECT:** Retrofit Program Customer Pre-Approval for **Project# NR140237**

Congratulations! NSTAR has pre-approved your Retrofit Program application for **ACTON LED STREETLIGHTING**. If the energy efficiency measures are installed as proposed, your project will qualify for an incentive payment from NSTAR in the amount of **\$4,125.00**. The payment will be in the form of a check paid to the order of **WELLESLEY MUNICIPAL LIGHT PL**. For additional project details, please refer to the enclosed customer report.

NSTAR's rebate payment for this project is subject to the Terms and Conditions a copy of which is provided with this pre-approval letter. In the event that a custom application is submitted, minimum equipment and operation requirements of the proposed measures, as detailed in the enclosed Minimum Requirements Document, must be addressed and satisfied.

**Project completion Date-** Our records indicate that this project is expected to be completed by **MARCH 21, 2014**. If at any time the project's completion date is delayed beyond the original expected completion date indicated on your application, please contact the Program Manager listed in the body of this letter so that a revised project expected completion date is communicated. Informing NSTAR ensures that the pre-approved incentive remains in good standing.

**Pre-Approval Expiration Date -** This pre-approval letter expires 180 days from the date of pre-approval.

**Completed Application -** The application form must be complete, and paid invoices (with both material and labor costs) as well as other documentation for all installed measures must be attached.

**At Project Completion:**

1. Contact the Program Manager at the email or phone number above.
2. Sign the original Application in the Post Installation section and send it to the Program Manager.
3. Send the Program Manager all Paid Invoices associated with the project, including both labor and materials.

**Post-Installation Verification -** An NSTAR representative will conduct a post-installation verification of the newly installed equipment to ensure that the installation is consistent with sound engineering practices and the pre-approved application.

Please contact NSTAR as soon as the project has been completed to ensure that a post-inspection of the installed measures is scheduled in a timely manner. The incentive payment will be issued once the application is complete, the equipment is installed and operating, and proof of purchase is submitted to NSTAR at the above address.

At NSTAR, we're committed to delivering great service. Please contact me should you have any questions or if I may be of any further assistance. Thank you and have a great day.



**Less Trade-In (If  
Applicable)  
Net Cost \$131,305.40**

**7. Are Non-Town Revenues Available to Reduce Cost?**

Recreation will look into possible grant sources.

**8. If this Project is Delayed, What will be the Effect on your Department?**

a. We would continue to rent portable lighting units for all of our night time events.  
A typical rental cost for each portable light unit is \$125.00 per event.

b. Increased difficulty controlling vehicle access to park sites during operating hours and after hours.  
Vandalism to turf fields unprotected by gates is an ongoing issue.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u>Personnel Budget</u>	<u>Expense Budget</u>
Increase	Increase X
Decrease	Decrease

**10. Attachments, if Applicable.**

a. Quotations from altE and LED Lighting Solutions (LLS); Photos of similar solar lighting at Chelmsford Center Fire Station at 50 Billerica Rd.

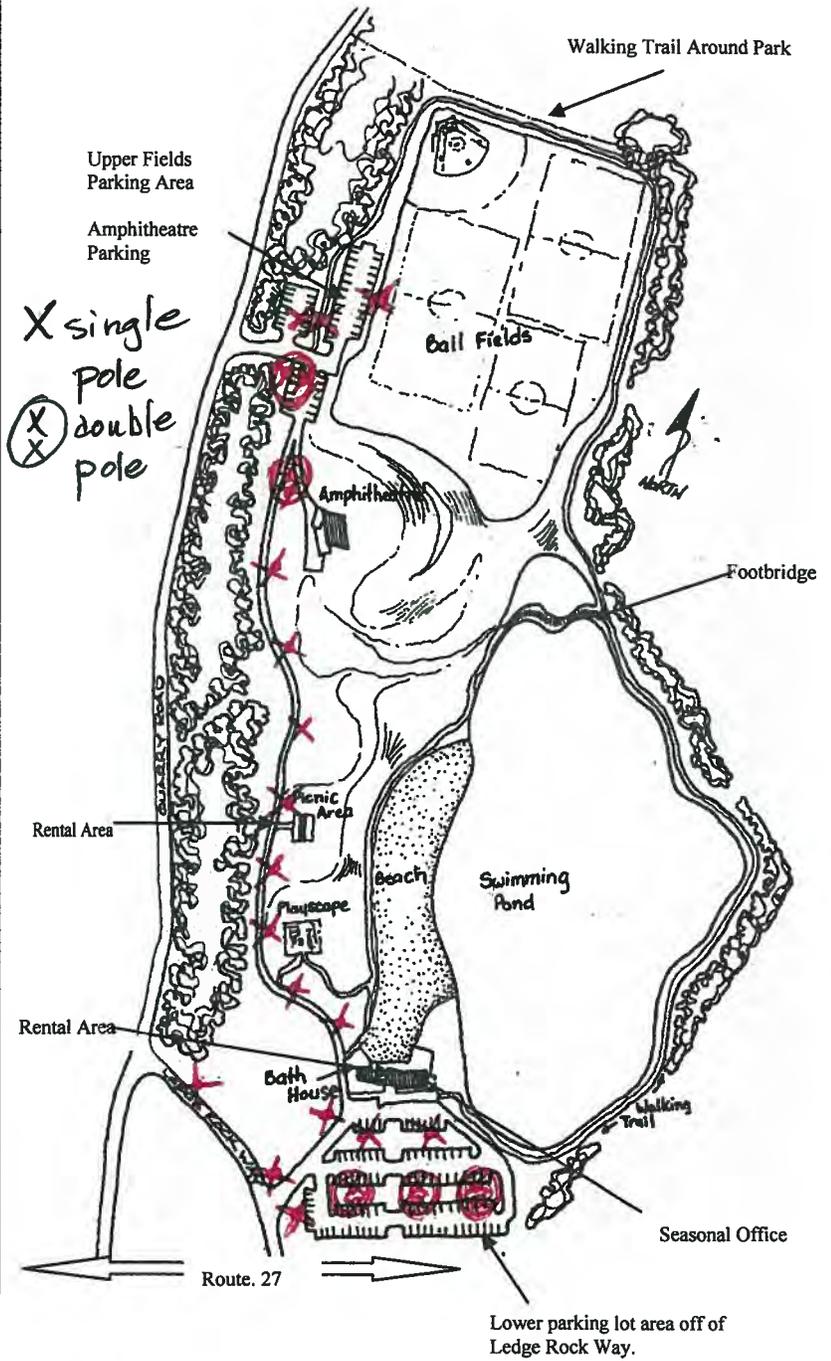
b. Quote from Security Construction Services.

**NARA Park**  
**25 Ledge Rock Way, Acton 01720**

**Directions to get to NARA Park:**

**From 495N** - Take Exit 29A (to Rte 2 East). Take Exit 42 (Rte 27 Acton, Maynard). Take left at end of the ramp. Follow Rte 27. Go straight through 2 sets of lights. Approximately 9/10th's of a mile from the second set of lights Quarry Road will be located on your left. Go to the end of Quarry Road and when you see the last house on the left, take your next right into the parking lot. If you end up on a dirt road, you've gone too far. Stage will be located to the right.

**From Rte 128** - Take Exit 29 (Rte 2 West). Take Exit 41 (Rte 27 Acton, Maynard). Take right at the end of ramp. Follow Rte 27. Go straight through 2 sets of lights. Approximately 9/10th's of a mile from the second set of lights Quarry Road will be located on your left. Go to the end of Quarry Road and when you see the last house on the left, take your next right into the parking lot. If you end up on a dirt road, you've gone too far. Stage will be located to the right.



Permits for Field Use, Picnic Area and Bath House Pavilion are available on the Recreation Dept. page of the Town website: [www.acton-ma.gov](http://www.acton-ma.gov)  
 This form must be completed for all permit and picnic requests for NARA Park and all other Town areas on the Acton Facilities Table, listed on the previous page. All requests are subject to a two-week processing period once received.



making renewable do-able™

330 Codman Hill Rd  
 Boxborough, MA 01719 USA  
 Toll Free: +1(877) 878-4060  
 Direct: +1(978) 562-5858  
 Fax: +1(978) 263-7081  
 altEstore.com

SALES QUOTE	
SQ-166318	9/26/2014

Customer	Contact	Ship To
Town of Acton Recreation Department Maura Haberman 33 NAGOG PARK DRIVE ACTON MA 01720 Tel: (978)-929-6640 Fax: (978)-929-6340		Town of Acton Recreation Department Maura Haberman 33 NAGOG PARK DRIVE ACTON MA 01720 Tel: (978)-929-6640 Fax: (978)-929-6340

Account	Terms	Due Date	Account Rep	Schedule Date	
92100	CREDIT CARD	9/26/2014	Adam DiSchino	9/26/2014	
Quotation	Reference	PO #	Ship VIA	Page	Printed
SQ-166318			TRUCK FREIGHT	1	10/7/2014 11:24:17AM

L	Item	Description	Qty	Price	UM	Discount	Amount
1		<i>Lighting Setup: 2 Groups of Lights - 6 At the Lower Parking Lot 6 at the Upper Parking Lot. Each light is 50W, to be run from dusk to midnight. Lights are to be mounted on poles, either 12' or 15' high, and will have the solar panel mounted on top. Battery box will hold batteries, timer and lighting/charge controller, mounted to pole. Poles to be mounted to a concrete footpad, specs provided.</i>					
2							
3		<i>Solar Panels</i>					
4	CSI305-CS6X305P	CS6X-305P 305W, 24V Poly Module	27	\$299.00	EA		\$8,073.00
5	PVCMC4-MF-50FT	50' MC4 Connector Extension #10 AWG	27	\$48.23	EA		\$1,302.21
6	GENMC4KEY	Key for MC Solarline 4 Locking Connector	3	\$11.06	EA		\$33.18
7							
8		<i>Top of Pole Mount</i>					
9	DPW-TPM	DPW Top of Pole Mount - TPM1-H-Canadian Solar CS6X-300-310P-3IN	17	\$140.00	EA		\$2,380.00
10	DPW-TPM	DPW Top of Pole Mounts - TPM2-H-Canadian Solar CS6X-300-310P-3IN	5	\$285.00	EA		\$1,425.00
11							
12		<i>Circuit Breaker - 1 Before and 1 after the charge controller.</i>					
13	ALTCB10	CB10 10 AMP, (UP TO) 24 VOLT DC BREAKER	54	\$15.08	EA		\$814.32
14							
15							

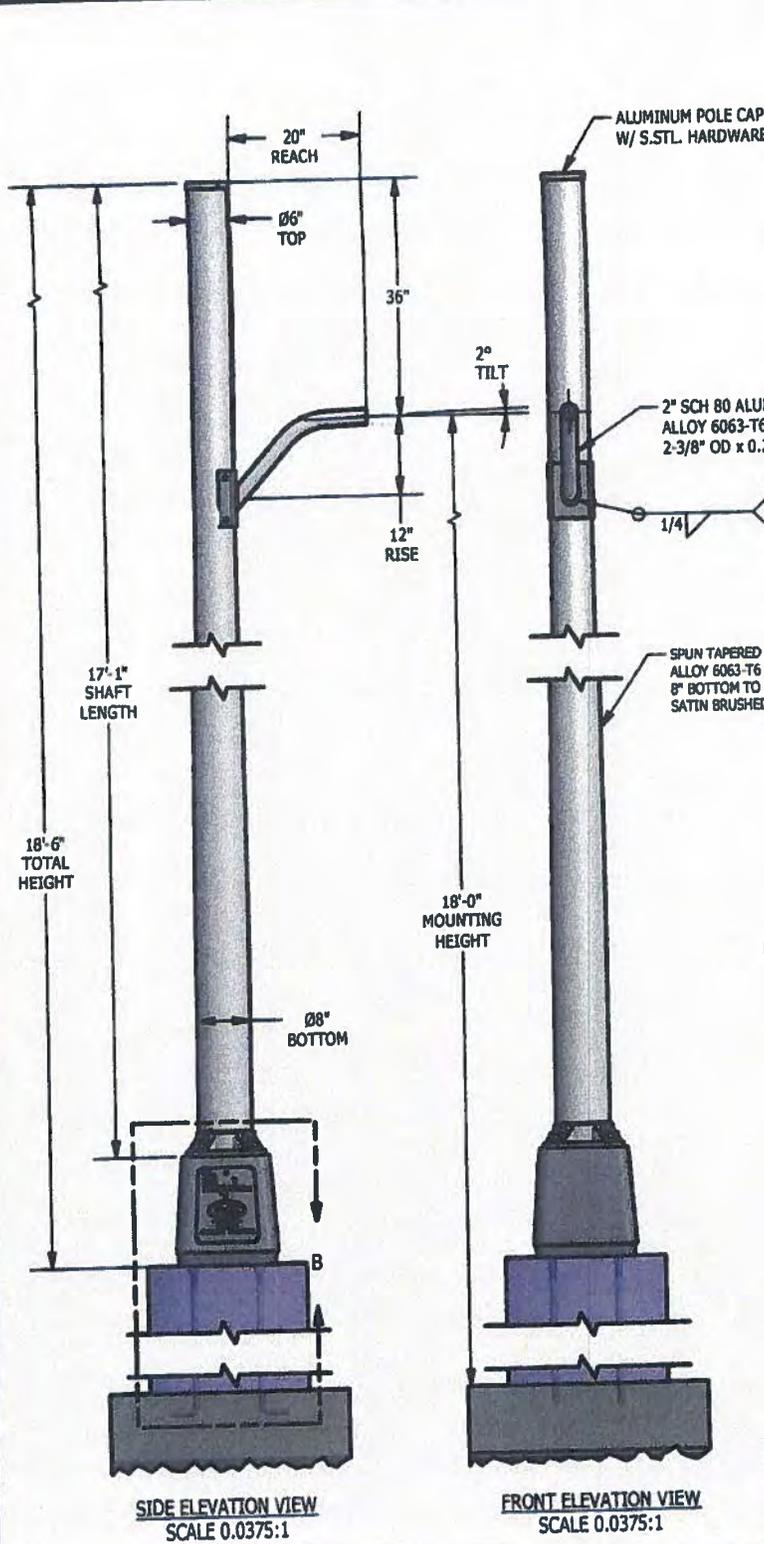
<b>NOTE:</b> 1) The prices on this quote are valid for only 7 days. Because of volatility of solar panel pricing, prices on solar panels cannot be guaranteed for more than 24 hours. 2) It is the responsibility of the installer and the person requesting this quote to verify that the listed components on this quote will work for the actual installation conditions, required project specifications and any applicable safety codes. Neither altE nor any of its employees has visited the site or personally assessed actual renewable energy system design requirements, and neither altE nor any of its employees is liable or responsible for the listed components, design, installation, energy production, code compliance, and all other matters related to the system.	Page	1
	<b>Sub Total</b>	\$14,027.71



330 Codman Hill Rd  
 Boxborough, MA 01719 USA  
 Toll Free: +1(877) 878-4060  
 Direct: +1(978) 562-5858  
 Fax: +1(978) 263-7081  
 altEstore.com

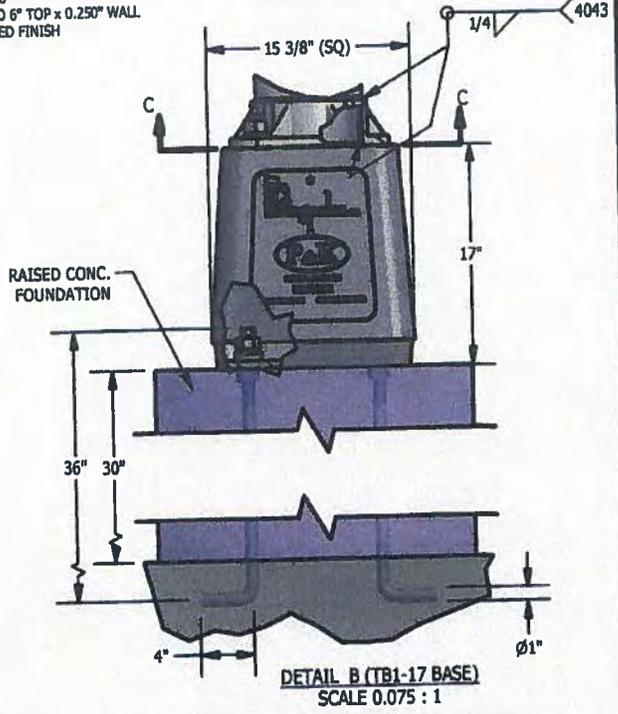
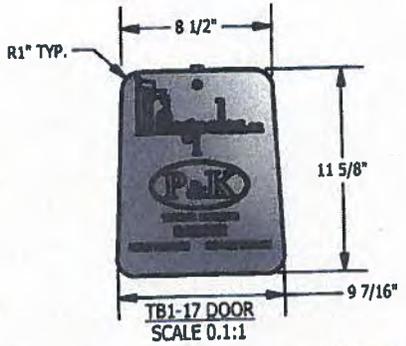
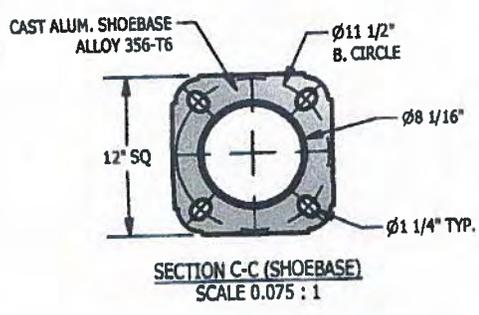
SALES QUOTE	
SQ-166318	9/26/2014

Customer		Contact		Ship To			
Town of Acton Recreation Department Maura Haberman 33 NAGOG PARK DRIVE ACTON MA 01720 Tel: (978)-929-6640 Fax: (978)-929-6340				Town of Acton Recreation Department Maura Haberman 33 NAGOG PARK DRIVE ACTON MA 01720 Tel: (978)-929-6640 Fax: (978)-929-6340			
Account	Terms	Due Date	Account Rep	Schedule Date			
92100	CREDIT CARD	9/26/2014	Adam DiSchino	9/26/2014			
Quotation	Reference	PO #	Ship VIA	Page	Printed		
SQ-166318			TRUCK FREIGHT	2	10/7/2014 11:24:17AM		
L	Item	Description	Qty	Price	UM	Discount	Amount
16		Battery Bank - 2 Batteries per pole, wired in series for 24V. 3 Days of Autonomy.					
17	UNVUB121350	UB121350 12V 135AH (20HR) SEALED AGM	54	\$333.46	EA		\$18,006.84
18	ALTBC-2/0-8B	Battery Interconnect Cable,2/0 8",Black	27	\$11.06	EA		\$298.62
19							
20		Battery Box					
21	SUWE2-250	E2-250 2 Battery Enclosure, Screw Cover	27	\$242.21	EA		\$6,539.67
22	SUWE-BKTSET	Economy Mounting Brackets 2 to 8" Pole	27	\$42.21	EA		\$1,139.67
23							
24		Digital Timer & Lighting Controller					
25	DIE24VDCTIMER	Diehl Digital Timer 24VDC	27	\$77.39	EA		\$2,089.53
26	MORSL-10-24-LVD	SunLight SL-10L-24V 10A with LVD	27	\$84.42	EA		\$2,279.34
27							
28							
29	SH	SHIPPING & HANDLING - Balance of System excluding lights and batteries	1	\$350.00	EA		\$350.00
30	SH	Customer Pickup from our Warehouse in Boxborough also an option. SHIPPING & HANDLING - Batteries - Batteries at the quantity would ship free.	1	\$0.00	EA		\$0.00
31	SH	SHIPPING & HANDLING - Top of Pole Mounts - TBD	1	\$650.00	EA		\$650.00
32							
33	DISCOUNT	DISCOUNT	1	\$-2,440.98	EA		\$-2,440.98
NOTE: 1) The prices on this quote are valid for only 7 days. Because of volatility of solar panel pricing, prices on solar panels cannot be guaranteed for more than 24 hours. 2) It is the responsibility of the installer and the person requesting this quote to verify that the listed components on this quote will work for the actual installation conditions, required project specifications and any applicable safety codes. Neither altE nor any of its employees has visited the site or personally assessed actual renewable energy system design requirements, and neither altE nor any of its employees is liable or responsible for the listed components, design, installation, energy production, code compliance, and all other matters related to the system.			Tax Details EXMPT \$0.000		Taxable		\$0.00
					Total Tax		\$0.00
					Exempt		\$42,940.40
					Total		\$42,940.40
					Balance		\$42,940.40

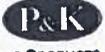


**SIDE ELEVATION VIEW**  
SCALE 0.0375:1

**FRONT ELEVATION VIEW**  
SCALE 0.0375:1



ASTM F1554GR55, TOP 10" GALVANIZED (MIN) PER ASTM A153 WITH ALL NUTS, FLATWASHERS, AND LOCKWASHERS

		95 GNARLED HOLLOW RD. EAST SETAUKET, N.Y. 11733	
PROJECT: SOLAR POLES		DIST: ELECTRICAL WHOLESALERS	
CONTRACTOR: N/A		AGENT: N/A	
DRAWN BY: TJG	DATE: 7/30/2012	MATERIAL: AS NOTED	
CHK'D BY:	APP'D:	DRAWING #:	
SCALE: AS NOTED	WORK ORDER #:	<b>11750R1</b>	



FUSS & O'NEILL

Prepared By

SH

Date

8-17-12

Checked By

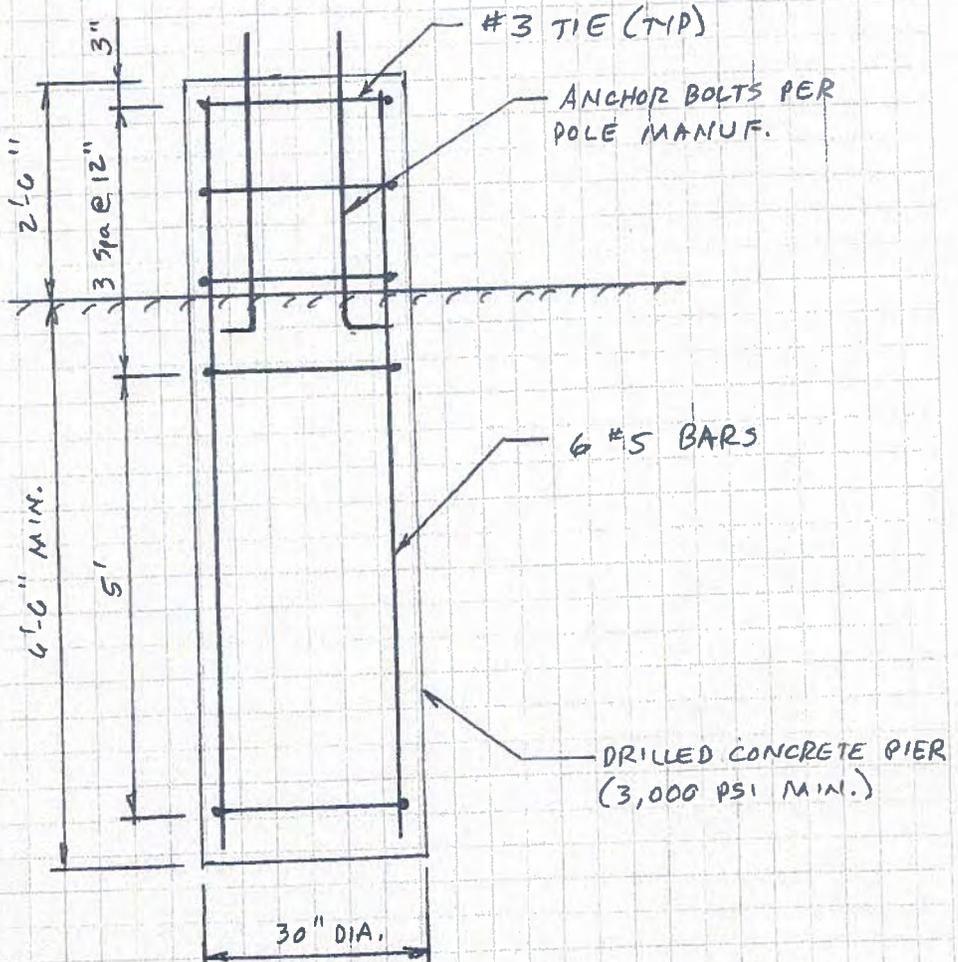
Date

Project No  
20121243.410

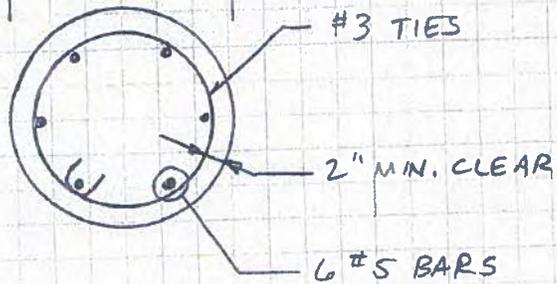
Sheet No

1 of 1

### FOUNDATION FOR 18 FT. SOLAR LIGHT POLES



Note: Include (2) conduit sleeves for grounding





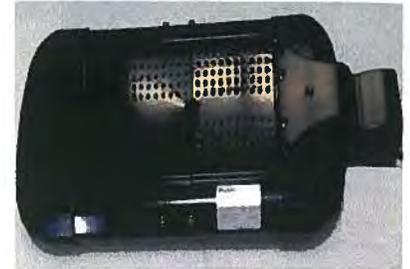
PROJECT	NOTES
CATALOG NO.	

Rev. 11/18/13

# DL-S LED SITE LUMINAIRE

## DESCRIPTION

The Daylight **S** series is a brilliant LED site and roadway luminaire that combines cutting edge optics and thermal management, with architectural flare, and function. These high performance site and roadway luminaires can meet standards no others can, while providing unmatched energy savings of up to 90%. These lights are optimal for commercial, industrial, retail, schools, and municipal facilities where aesthetics, performance, and durability are a must. This design allows for pole and surface mount installations, and easily replaces 70-1,000W HPS or Metal Halide systems.



## CHARACTERISTICS

- Optical:** 100-115\* lm/Watt, 2700K-6000K, CRI 70 (patent pending optics)
- Electrical:** 120 -277V, 347V, or 480V @ 700 mA, 20 to 300w models available
- Mechanical:** Aluminum housing, 12" W x 13-30" L by 2 1/4" high, powder coated
- Certifications/Ratings:** CETL/CUL, ROHS, IP65 rated, DLC Listed
- Reliability:** "EncapsLED" heat sink for superior cooling and durability (patent pending)
- Warranty:** 5 years
- Options:** Dimming (D); Motion Sensor (M); Twist Lock (T)



## PERFORMANCE

Model #	System Wattage	5,000k Lumens	Model #	System Wattage	5,000k Lumens
DL-S-20w	23	2,300	DL-S-160w	172	17,200
DL-S-30w	33	3,300	DL-S-170w	182	18,200
DL-S-40w	44	4,400	DL-S-180w	193	19,300
DL-S-50w	54	5,400	DL-S-190w	203	20,300
DL-S-60w	65	6,500	DL-S-200w	214	21,400
DL-S-70w	75	7,600	DL-S-210w	224	22,400
DL-S-80w	86	8,600	DL-S-220w	235	23,500
DL-S-90w	96	9,600	DL-S-230w	245	24,500
DL-S-100w	107	10,700	DL-S-240w	256	25,600
DL-S-110w	117	11,700	DL-S-250w	266	26,600
DL-S-120w	128	12,800	DL-S-260w	277	27,700
DL-S-130w	138	13,800	DL-S-270w	287	28,700
DL-S-140w	149	14,900	DL-S-280w	298	29,800
DL-S-150w	161	16,100	DL-S-300w	319	31,900



USA Made



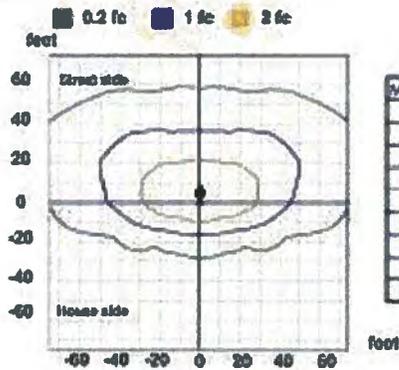
\*Premium edition

For ordering or technical inquiries, contact:  
[Tom@LLSLight.com](mailto:Tom@LLSLight.com), 860.770.6023



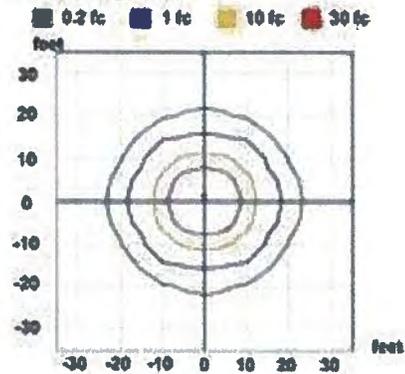
**DISTRIBUTION DIAGRAMS (120W)**

**Type 3**

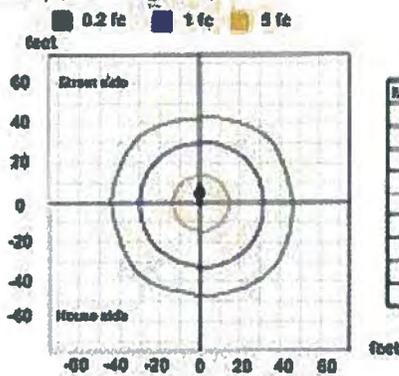


Mounting Height (ft)	Multiplier
10	6.750
15	2.778
20	1.563
25	1.000
30	0.694
35	0.530
40	0.391
45	0.309
50	0.250

**Type 5N (50 degrees)**

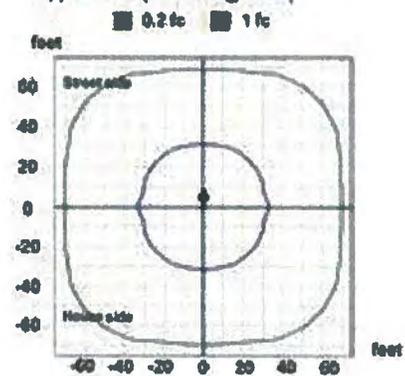


**Type 5R, (100 degrees)**



Mounting Height (ft)	Multiplier
10	6.250
15	2.778
20	1.563
25	1.000
30	0.694
35	0.530
40	0.391
45	0.309
50	0.250

**Type 5W (130 degrees)**



**Example: Replacement of 250w HPS/MH  
Type 3 distribution**



**250w HPS  
(296 system watts)**

**VS**



**DL-S-50w  
(54 system watts)**

For ordering or technical inquiries, contact:  
[Tom@LLSLight.com](mailto:Tom@LLSLight.com), 860.770.6023



## MOUNTING BRACKETS

**D – Direct End**  
To square pole or wall



**S-Slipfitter**  
To 2" tenon



**C-Conduit**  
To 3/4" conduit/surface



## ADAPTORS

**AD1**  
Direct to round pole



**AS1**  
Slipfit to wall/square pole



**AS2**  
Slipfit to round pole



## ORDERING INFO

Model#	Mount	Adaptor	Color Temp	Distribution Type	Finish	Options	Voltage
<b>DL-S- wattage (20 – 300w)</b>	<i>Direct (D)</i>	<i>AD1-Direct to Round</i>	<i>2,700- 6000k</i>	<i>3</i>	<i>White Bronze Black Silver</i>	<b>N</b> - None <b>P</b> - Photocell <b>D</b> – Dimming <b>S</b> -Smart	<i>120-277V 347-480V</i>
	<i>Slipfit (S)</i>	<i>AS1-Slipfit to Square</i>		<i>5n</i>			
	<i>Slipfit Top (ST)</i>	<i>AS2-Slipfit to round</i>		<i>5r</i>			
	<i>Conduit (C)</i>			<i>5w</i>			
<i>Example: DL-S-120w-S-5000-5r-BR-N-277v</i>							

For ordering or technical inquiries, contact:  
[Tom@LLSLight.com](mailto:Tom@LLSLight.com), 860.770.6023



# Security Construction Services / Security Fence Company



59 Apsley St. Hudson, MA 01749  
Phone: 978-562-0770 Fax: 978-562-0720  
DBE; WBE Certified  
WBENC Certified  
DCAM Certified



Proposal Date: 09/26/14

## Automatic Barrier Gate

**PROJECT:** Town of Acton Recreation Department

**LOCATION:** 25 Ledge Rock Way Acton, MA.

We are pleased to submit this proposal to provide material and labor to install Barrier gates for the above referenced project as described in the scope of work below.

Scope of work included in price:

### Doorking 1601-081 Barrier Gates

- (2) Doorking Barrier gate operator
  - (2) Doorking 1601-240 wood arm hardware kit
  - (2) Doorking wood arm, 14 ft
  - (2) Doorking heater kit
  - (4) Doorking single channel plug-in syyle loop detector
  - Linear AK-11 digital Keypad
  - (2) Doorking 1200-45 standard gooseneck, pad mounted
- Price includes footing for operator and gooseneck

Totals

\$ 16,190.00

**Notes:** Site visit will be required prior to execution of work.  
Quote is good for 30 days

### Assumptions/ Exclusions:

- Pricing assumes digging and pouring concrete footings in earth.
- Dirt or rocks unearthed from excavated holes to be spread on site. Removal, if required, by others.
- Owner/ GC responsible for staking fence layout prior to install and pulling of any permits.
- Pricing does not include costs associated with digging/ drilling thru ledge or concrete; additional charges will apply depending on degree and quantity of ledge or concrete present
- Electrical work, trenching, conduit work, pulling wire, grounding and electrical permit by others.
- Loam and seed by others.

Respectfully Submitted,

Erik Johnson  
Operations Manager  
Security Fence Company Commercial Division

**Please read, sign and date upon accepting this proposal, it's terms and conditions**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

# Capital Improvement Program Proposal – Detail

**Department Name** Natural Resources

**Project** Truck Replacement  
**Fiscal Year** 2016

**Department Head** Tom Tidman

**Cost** \$55,800  
**Priority** 3 of 10

## **1. Description**

Routine replacement of F-350 Dumpbox Cemetery Truck. Truck to be replaced is a 2001 Ford 350.

**2. Useful Life** 10 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

**Schedule Replacement**

**New or Expanded Service**

**Other (Please Explain)**

**Increase Personnel Efficiency**

**Replace Obsolete or Unsafe Equip  
(Explain Disposal of Old Equipme**

## **4. Justification**

Existing F-350 has reached the end of its useful life.

## **5. How Was this Project's Priority Determined?**

Need to maintain functional fleet of trucks to meet needs of Natural Resources Department.

## **6. Estimated Cost**

\$55,800

## **7. Are Non-Town Revenues Available to Reduce Cost?**

No.

## **8. If this Project is Delayed, What will be the Effect on your Department?**

More down-time for this truck, thus reducing crew efficiency.

## **9. Please Describe the Effect of this Project on your Operating Budget. No Effect.**

**Personnel Budget**

**Expense Budget**

**10. Attachments, If Applicable.** No.

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Natural Resources	<b>Project</b>	NARA Picnic Pavilion Rest Room		
		<b>Fiscal Year</b>	2016		
<b>Department Head</b>	Tom Tidman	<b>Cost</b>	\$105,000		
		<b>Priority</b>	4	of	10

**1. Description**

Installation of modular 2-stall handicap accessible restroom across from the NARA Picnic Pavilion. Restrooms will be connected to the existing septic system at the Bathhouse.

**2. Useful Life**                      25 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

- |   |   |
|---|---|
| <i>Schedule Replacement</i>             | <i>Increase Personnel Efficiency</i>        |
| <b>X</b> <i>New or Expanded Service</i> | <i>Replace Obsolete or Unsafe Equipment</i> |
| <i>Other (Please Explain)</i>           | <i>(Explain Disposal of Old Equipment)</i>  |

**4. Justification:** The Picnic Pavilion is attracting large formal events to the park, such as weddings, reunions and company outings. Our experience to date shows that it is inconvenient for guests to use portable toilets or walk a distance to the Bathhouse bathrooms, especially in rainy weather. A basic restroom across from Picnic Pavilion would be an added amenity and convenience to offer our patrons.

**5. How Was this Project's Priority Determined?**

Expanded amenity for patrons. We receive complaints from patrons about the lack of bathroom availability.

<b>6. Estimated Cost</b>	Modular Unit, including installation	\$60,000
	Concrete Slab	\$10,000
	Utilities	\$15,000
	Septic Line and Connection	\$20,000

**Less Trade-In (If Applicable)**

**Net Cost    \$105,000**

**7. Are Non-Town Revenues Available to Reduce Cost?**

No.

**8. If this Project is Delayed, What will be the Effect on your Department?**

Patrons would continue to rent portable toilets for events or pay to keep the Bathhouse bathrooms open.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u><b>Personnel Budget</b></u>	<u><b>Expense Budget</b></u>
Increase	Increase <b>X</b>
Decrease	Decrease

**10. Attachments, if Applicable. Romtec modular bathroom photo**

Romtec Conventional Bathroom



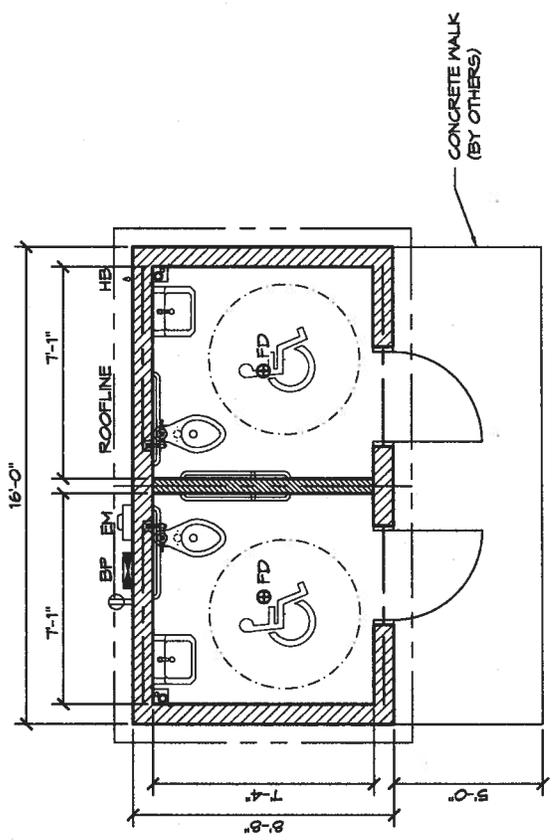
**WALL TYPE SCHEDULE**

8" MORTAR JOINT CMU WALL REINFORCED & GROUT FILLED

6" MORTAR JOINT CMU WALL REINFORCED & GROUT FILLED



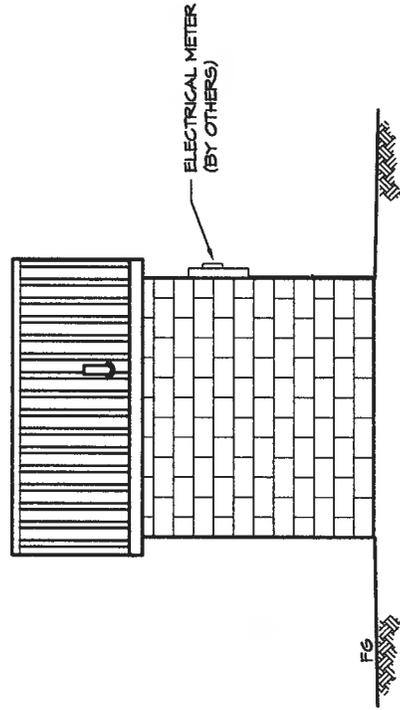
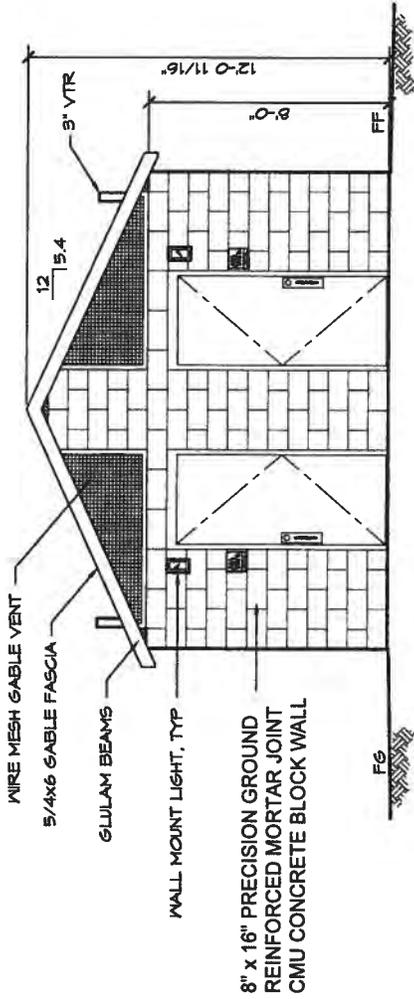
LEGEND		
SYMBOL	DESCRIPTION	AREA QUANTITY
---	GABLE VENT	4
	EXTERIOR WALL LIGHTS	2
	INTERIOR WALL LIGHTS	2
⊕	ELECTRICAL OUTLET	1
⊙	FLOOR DRAIN	2



**1 FLOOR PLAN**  
 SCALE: 1/4" = 1'-0"



© 2012 ROMTEC, INC. ALL RIGHTS RESERVED. THESE PLANS AND DRAWINGS MAY NOT BE REPRODUCED, ADAPTED OR FURTHER DISTRIBUTED, AND NO BUILDINGS MAY BE CONSTRUCTED FROM THESE PLANS, WITHOUT THE WRITTEN PERMISSION OF ROMTEC, INC.



# Capital Improvement Program Proposal – Detail

**Department Name** Natural Resources

**Project** Irrigation wells  
**Fiscal Year** 2016

**Department Head** Tom Tidman

**Cost**  
**Priority** 5 of 10

## 1. Description

Build irrigation wells:

- Morrison Farm
- Acton Arboretum.

## 2. Useful Life

50 years

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

**Schedule Replacement**

**Increase Personnel Efficiency**

**New or Expanded Service**

**Replace Obsolete or Unsafe Equipment  
(Explain Disposal of Old Equipment)**

**Other (Please Explain)**

## 4. Justification

The Acton Water District and the Municipal Properties Department would like Morrison Farm and the Acton Arboretum to have their own water supply rather than use Town water.

## 5. How Was this Project's Priority Determined?

## 6. Estimated Cost

Expanded electrical service	\$ 4,300
NSTAR pole and meter socket	\$ 5,000
Drilled Water Well, pump system, services	\$ 9,949
<u>Irrigation installation</u>	<u>\$ 4,000</u>

Sub – Total \$ 23,249  
X 2

**Total \$ 46,498**

## 7. Are Non-Town Revenues Available to Reduce Cost?

No, Not for Morrison Farm.

Yes, The Friends of the Acton Arboretum will contribute a small amount to the cost of the irrigation system at the Arboretum.

## 8. If this Project is Delayed, What will be the Effect on your Department?

Morrison Farm: Increased cost to supply water to patrons.

The Morrison Farm Community Garden requires a new water source that is independent of the Morrison

house Town water. A new well would be installed in the orchard area, supplied by an expanded electrical service from 100 to 200 amps to operate the well, and an irrigation system to deliver water to the garden plots.

Acton Arboretum: Due to leaks, there has been interrupted or no water for irrigation for 3 years. Reliance on laborious, inconvenient, hand watering required during summers of severe drought. It will cost \$3,000 to temporarily repair one faucet. The leak in the current system makes it cost-prohibitive to keep water on.

**9. Please Describe the Effect of this Project on your Operating Budget.**

**Personnel Budget**

Increase  
Decrease

**Expense Budget**

Increase  
Decrease

**10. Attachments, if Applicable.**

Photos, quotations from Skillings & Sons, Rogan Electric, and Flannery Irrigation.

Photo Morrison Farm Community Garden:



Photo Acton Arbretum:

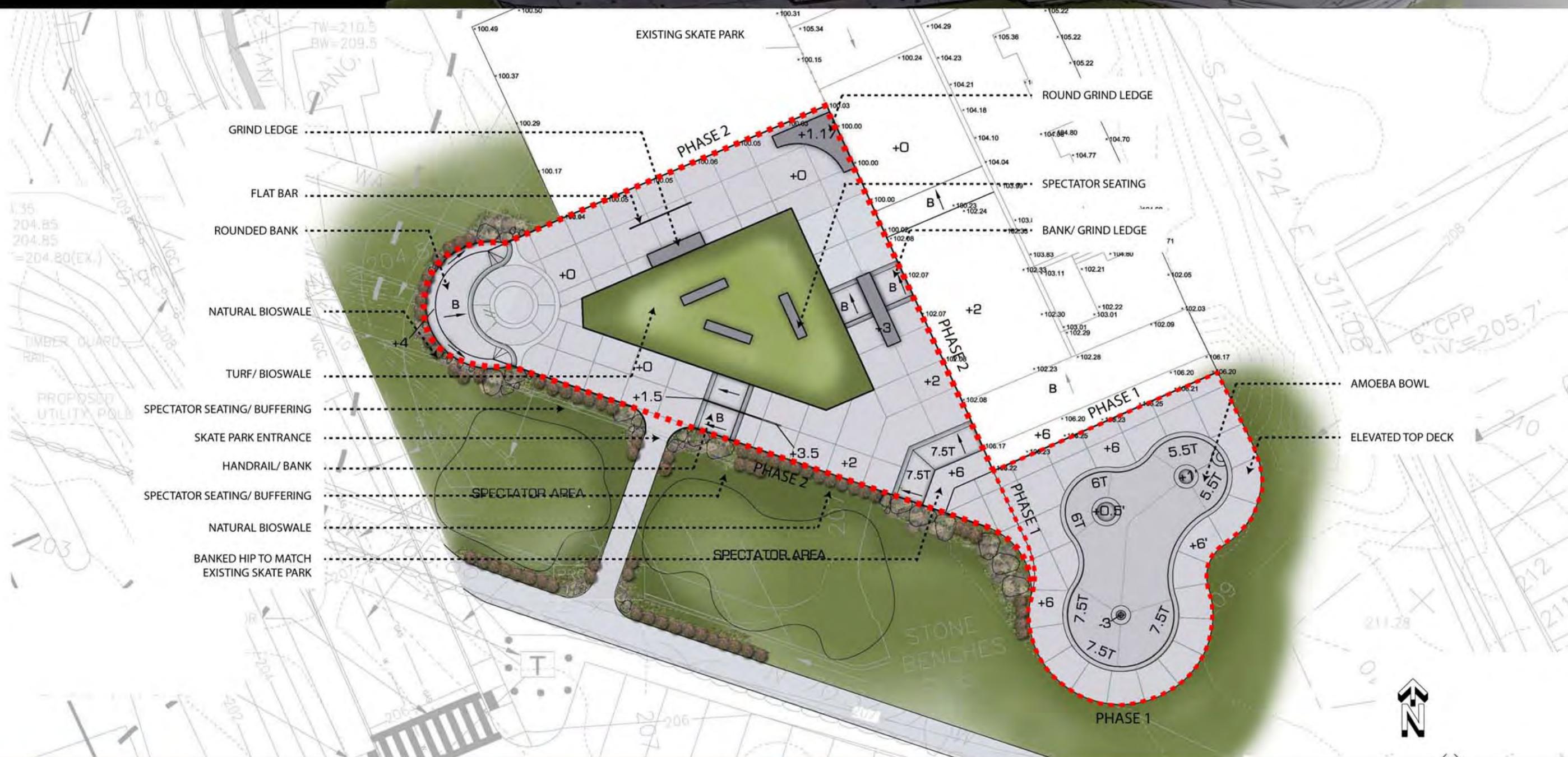






# T.J. O'GRADY SKATE PARK EXPANSION TOWN OF ACTON, MA

PLAN VIEW RENDER



**Stantec**

226 Causeway Street | Boston, MA 02114  
(ph) 858.633.4233 | (cell) 760.815.9335



# Avery Associates

Real Estate Appraisers – Counselors

282 Central St.

P.O. Box 834

Acton, MA 01720

Tel: 978-263-5002

Fax: 978-635-9435

[jon@averyandassociates.com](mailto:jon@averyandassociates.com)

January 16, 2014

Steven Ledoux, Town Manager  
Town of Acton  
472 Main Street  
Acton, MA 01720

RE: Massachusetts Fisheries and Wildlife Facility  
66 Harris Street  
Acton, Massachusetts 01720

Dear Mr. Ledoux:

In fulfillment of our agreement, we are pleased to transmit this appraisal reporting an estimate of the market value of the fee simple estate in the real property referenced above.

The subject property consists of two parcels totaling 1.9 acres (82,764 ± square feet) of Residence 2 zoned land located at 66 Harris Street, Acton. The site is improved by a 1950 vintage house converted into an office/garage facility; a 1950 vintage detached garage and a more modern three-bay, oversize garage. The main building is in poor to fair condition and has been occupied by the Massachusetts Department of Fisheries and Wildlife as their Northeast Station. The 1950 vintage garage is also in fair condition and the oversize garage, having been the most recently built, is in good condition. Our investigation into highest and best use details that several existing buildings no longer contribute value to the site and should be razed in favor of new residential development.

The appraisal developed in support of the value opinion presented is qualified by certain definitions, limiting conditions and certifications presented in detail in the appraisal report. This Appraisal Report has been prepared for your exclusive use. It may not be distributed to or relied upon by other persons or entities without permission.

Based on this analysis, it is our opinion that the estimated market value, subject to the standard assumptions and limiting conditions, for the fee simple interest in the subject property, 66 Harris Street, as of January 10, 2014, is:

**TWO HUNDRED TWENTY-FIVE THOUSAND (\$225,000) DOLLARS**

This letter must remain attached to the report, which contains 25 pages plus related exhibits, in order for the value opinion set forth to be considered valid.

Respectfully submitted,

Richard W. Bernklow, SRA  
Massachusetts Certified General  
Real Estate Appraiser #3111

Jonathan H. Avery, MAI, CRE  
Massachusetts Certified General  
Real Estate Appraiser #26

## Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Natural Resources	<b>Project</b>	Invasives Removal
<b>Department Head</b>	Tom Tidman	<b>Fiscal Year</b>	2016
		<b>Cost</b>	\$36,000
		<b>Priority</b>	8 of 10

---

### 1. Description

Removal of water chestnut (non-native invasive) from Ice House Pond and Robbins Mill Pond with the use of a harvester. This is a 3 year process.

2. Useful Life 7 to 10 years

3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

*Schedule Replacement*

*New or Expanded Service*

*Other (Please Explain)*

*Increase Personnel Efficiency*

*Replace Obsolete or Unsafe Equipment*

*(Explain Disposal of Old Equipment)*

### 4. Justification

In order to keep healthy bio-diverse aquatic ecosystems, non-native invasives must be carefully controlled. This year commitment ensures 7-10 years of healthy life in both ponds.

5. How Was this Project's Priority Determined?

6. Estimated Cost \$36,000

7. Are Non-Town Revenues Available to Reduce Cost? No.

8. If this Project is Delayed, What will be the Effect on your Department?

We would continue to hold volunteer water chestnut removal days that have proven to be successful, but extremely labor intensive. Even with the harvester work, we will need to run volunteer days for the edge work where the harvester cannot reach.

**9. Please Describe the Effect of this Project on your Operating Budget.**

**Personnel Budget**

**Expense Budget**

No impact.

**10. Attachments, if Applicable.**

See Lycott Environmental brochure.

The image is a screenshot of the Lycott Environmental website. At the top, there is a dark blue header with the company name "LYCOTT ENVIRONMENTAL" in white, a stylized wave logo, and contact information: "Lycott Environmental, Inc. 21 West Main St Spencer, MA 01562 Phone: 800-462-8211 508-885-0101". Below the header is a green navigation bar with links: "Home | Our Services | Resources | Plant Guide | Labels | News | About Us | Careers | Contact Us". The main content area has a light blue background. On the left, under the heading "Weed Control friendly to the environment of lakes and ponds", there is a list of services: "Permitting & Survey", "Aquatic Weed Control", "Mechanical and Manual Weed", "Hydroraking", "Harvesting", "Benthic Barriers", "Herbicides and Algaecides", "Wetlands Restoration and Terrestrial Weed Control", and "Lake Level Management and Drawdown". On the right, under the heading "Mechanical and Manual Weed Harvesting", there is a paragraph: "Lycott offers clients multiple services to remove weeds from water bodies. The preferred method depends on the species of plants and local habitat. Lycott has specialized equipment to cut, collect and remove plant materials from lakes and ponds." followed by another paragraph: "For mechanical operations we have both weed harvesters and hydrorakes. Our operators are trained for safe operations in a variety of water conditions and to minimize the spread of aquatic plants during the operations." and a final paragraph: "Additionally we have a number of employees trained to remove plants from the surface or with SCUBA equipment for small and pioneer infestations." To the right of the text is a photograph of a blue boat with a harvester operating in a pond with lily pads.

Jeffrey J. Castellani  
Project Manager | Field Biologist  
Lycott Environmental  
office: 508-885-0101 | cell: 774-402-4846  
[jcastellani@lycott.com](mailto:jcastellani@lycott.com) | [www.lycott.com](http://www.lycott.com)



September 24, 2014

Lycott Environmental has smaller harvesters that can float in 1 foot of water and access tighter spots than the NWR harvester. It does not need a crane to launch, rather a truck just backs it down to the edge of water. [The ones that DCR uses can only be used on waterbodies that abut DCR property. ]

If we take care of disposal of water chestnuts, we save a lot of money (CPA leverage).

To clear 4 acres takes 4 days of mechanical harvesting aplus one day of hand harvesting. If we do the hand harvesting parts ourselves, that also reduces the cost (CPA Leverage) normally \$1,00 per day.

Robbins Mill – 2 acres, will take 2 days to harvest and one day to hand pull (but we will do the hand pull).

They will clean both ponds for \$12,000.00

If we do this for 3 years mechanically, both ponds will stay clear for 7 years.

One acre per day at \$600 per day plus \$3,000 mobilization (put in take out) but since both ponds are nearby, he will only charge once.

Harvester weighs 4,500 lbs. and is carried on a tilt trailer.

Example: Fiske Pond in Natick is a 40 acre pond and it was covered. It cost \$110,000 per year for 3 years to clear.

## Bettina Abe

---

**From:** Jeff Castellani [jcastellani@lycott.com]  
**Sent:** Wednesday, September 24, 2014 2:56 PM  
**To:** Bettina Abe  
**Subject:** RE: Lycott Environmental Online Contact Submission  
**Attachments:** 0711021049a.jpg

Hi Bettina,

Great to catch-up with you regarding the Water Chestnut projects on Ice House Pond and Robins Mill Pond. As we discussed the harvester rate is \$1,500 per day, if the combined acreage of the two ponds is 6-acres the price for on-water operation would be \$9,000 (6-days) The only other cost would be \$3,000 for the transportation / assembly / launch and subsequent removal /disassembly / transportation of the harvester. The harvester would place the plant material at the designated off-load location at each pond. Hand harvesting of Water Chestnut not accessible to the harvester would be removed by volunteer efforts. Attached is a photo of the harvester, Aquamarine H5-130 that would be employed. Keep us updated on the status of funding.

Sincerely,

Jeff

Jeffrey J. Castellani  
Project Manager | Field Biologist  
Lycott Environmental  
office: 508-885-0101 | cell: 774-402-4846  
[jcastellani@lycott.com](mailto:jcastellani@lycott.com) | [www.lycott.com](http://www.lycott.com)

---

**From:** Bettina Abe [mailto:babe@acton-ma.gov]  
**Sent:** Wednesday, February 06, 2013 2:37 PM  
**To:** Jeff Castellani  
**Subject:** RE: Lycott Environmental Online Contact Submission

Great! Thank you!  
-b

---

**From:** Jeff - Lycott Environmental, Inc. [mailto:jcastellani@lycott.com]  
**Sent:** Wednesday, February 06, 2013 2:33 PM  
**To:** Bettina Abe  
**Subject:** Re: Lycott Environmental Online Contact Submission

Hi Bettina,

We would happy to visit the site with you this summer. I will place a reminder on the calendar to contact you in July to schedule a visit.

Sincerely,

Jeff

# Capital Improvement Program Proposal – Detail

**Department Name** Natural Resources

**Project** Infield Groomer  
**Fiscal Year** 2016

**Department Head** Tom Tidman

**Cost** \$15,200  
**Priority** 9 of 10

## **1. Description**

This is a new, efficient, infield grooming machine to replace a 10+ year old machine.

**2. Useful Life** 10 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

**X Schedule Replacement**

## **4. Justification**

We maintain two softball infields along with five baseball infields requiring weekly grooming. Our existing groomer was purchased more than 10 years ago and is no longer operational. This machine will also be used to groom the beach at NARA.

**5. How Was this Project's Priority Determined?**

**6. Estimated Cost** \$15,200

**7. Are Non-Town Revenues Available to Reduce Cost?** No.

**8. If this Project is Delayed, What will be the Effect on your Department?**

Continued deterioration of our recreation play surfaces.

**9. Please Describe the Effect of this Project on your Operating Budget.** None

**10. Attachments, if Applicable.** See attachment dated 9/18/14 from Abi Sports Turf

## Tom Tidman

---

**From:** Shawn O'Malley  
**Sent:** Thursday, September 18, 2014 12:44 PM  
**To:** Tom Tidman  
**Subject:** Super Rake replacement

Hi Tom,

Here is the quote for the machine that would replace the Super Rake.

---

**From:** Jim Bradford [<mailto:jbradford@abiattachments.com>]  
**Sent:** Thursday, September 18, 2014 10:35 AM  
**To:** Shawn O'Malley  
**Subject:** RE: ABI Sports Turf

Hello Shawn,

As you requested, here's your revised quote for the Force. This price includes an onsite set up from one of our technical representatives. If you feel this service is not needed, we will deduct \$995 from the price. Don't hesitate to call if you have any questions.

## Quote

Customer Copy



1320 Third Street Osceola, IN 46561  
877-788-7253 (toll free) | 574-674-5902 (fax)

<b>Quote for:</b>	<b>Quote Date:</b>	9/18/2014
Town of Acton	<b>Ship Date:</b>	
Shawn O'Malley	<b>Quote #:</b>	84457-223817
104 Concord Rd	<b>Terms:</b>	Credit Card
Acton, MA 01720	<b>P.O. #:</b>	
<b>Phone:</b> 978-929-6642	<b>Tax Exempt #:</b>	
<b>Shipping Address:</b>	<b>FrtCo:</b>	
Town of Acton	<b>FrtTerms:</b>	
104 Concord Rd	<b>Pro Num:</b>	
Acton, MA 01720	<b>Tracking Num:</b>	
	<b>Sales Rep:</b>	
	<b>Sold By:</b>	jimbradford

---

<b>ProductID</b>	<b>Description</b>	<b>QTY</b>	<b>Price</b>	<b>Total</b>
ABI-S360	ABI Force (with Scarifiers and Finish Combs)	1	\$13,370.00	\$13,370.00
IR-VFD-5-3800	5' VibraFlex Drag 3800	1	\$535.00	\$535.00
IR-RGDRGMTLVBR	6' Rigid Drag Mat & Level Bar for Infield Rascal/Force	1	\$345.00	\$345.00
ABI-S360SPTRF	ABI FORCE SPORTS TURF DECAL	1	\$0.00	\$0.00
IR-PB	PROFILE BLADE FOR INFIELD	1	\$245.00	\$245.00

	RASCAL/FORCE (Set of Blades)			
FRCREHYDLFT	Rear Hydraulic Lift for the ABI Force	1	\$445.00	\$445.00

SubTotal: \$14,940.00

---

Product SubTotal:	\$14,940.00
Product Tax:	\$0.00
Shipping & Handling Charge:	\$179.00
<hr/>	
Total:	\$15,119.00
Amount Paid:	\$0.00
Balance Due:	\$15,119.00

Serial Num:

Invoice Comments: THANK YOU

This Quote is Valid Until: 9/28/2014

Thank you for your purchase. If state and local sales tax is not included on your invoice, you may still be responsible for the sales tax on this purchase. Please consult with your tax advisor or the Department of Revenue for any tax liabilities.

24/7 Online Support Center

<http://www.ABIabsolute.com/support>

---

**From:** Shawn O'Malley [<mailto:somalley@acton-ma.gov>]

**Sent:** Thursday, September 18, 2014 10:24 AM

**To:** Jim Bradford

**Subject:** RE: ABI Sports Turf

Hi Jim,

I inquired a while ago about the ABI Force groomer. It is time for me to submit my requests for capitol items. Can you email me a quote for the following:

ABI Force groomer.

Vibra flex groomer

Profile blades

Flexible drag matt

I would like the mid mount and rear attachments to be hydraulic.

If you need additional information to provide me with a quote do not hesitate to ask.

Thanks in advance,

Shawn O'Malley

Acton Cemetery Department

[somalley@acton-ma.gov](mailto:somalley@acton-ma.gov)

(978) 929-6642

---

**From:** Jim Bradford [<mailto:jbradford@abiattachments.com>]

**Sent:** Wednesday, June 18, 2014 12:00 PM

**To:** Shawn O'Malley

**Subject:** ABI Sports Turf

Hello Shawn,

My name is Jim Bradford with Absolute Innovations and ABI Sport Turf. We manufacture the entire ABI line of equipment including the ABI Force and the Infield Rascal line.

A while ago you inquired about our motorized Force infield groomer. At ABI we are constantly innovating and improving our products. I would like to send you updated information and pricing on our tools and answer any questions you may have. Please give me a call or respond to this email and I will send you that information.

Summer is here! Do you have the tools you need? ABI can help!

[www.abiattachments.com](http://www.abiattachments.com)

Best of health,

Jim Bradford  
Senior Product Specialist



ABI-Absolute Innovations, Inc.  
1320 Third Street  
Osceola, IN 46561

877-788-7253 EXT: 221

574-286-6902 (c)

Visit Our Web Properties:

**Horse Related Products:** [ABLequine.com](http://ABLequine.com)

**Implements & Attachments:** [ABIattachments.com](http://ABIattachments.com)

**YouTube Channel:** [ABIchannel.com](http://ABIchannel.com)

**Online Catalog:** [ABICatalog.com](http://ABICatalog.com)

**Online Support Desk:** [ABIsupport.com](http://ABIsupport.com)

**Infield Grooming Products:** [ABIsportsturf.com](http://ABIsportsturf.com)

# Capital Improvement Program Proposal – Detail

**Department Name** Natural Resources

**Project** Kennedy Building Accessibility  
**Fiscal Year** 2016

**Department Head** Tom Tidman

**Cost**  
**Priority** 10 of 10

## **1. Description**

Installation of a handicapped accessible entrance, accessible bathroom and office improvements for public meetings, at the Kennedy Service Building (Cemetery Dept.).

## **2. Useful Life**

50 years

## **3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

**Schedule Replacement**

**Increase Personnel Efficiency**

**New or Expanded Service**

**Replace Obsolete or Unsafe Equipment**

**Other (Please Explain)**

**(Explain Disposal of Old Equipment)**

## **4. Justification**

The Kennedy service building is the Cemetery Department's main office and is open to the public. The office is not currently up to handicap accessibility code. Many of the people visiting the Kennedy Building are senior citizens.

## **5. How Was this Project's Priority Determined?**

Accessibility at the Kennedy Building has been a goal of the Natural Resources Department and Cemetery Commissioners for more than 5 years.

## **6. Estimated Cost**

\$65,000 (see attached estimate)

## **7. Are Non-Town Revenues Available to Reduce Cost?**

NO

## **8. If this Project is Delayed, What will be the Effect on your Department?**

A person unable to access the existing building could file a complaint in federal court stating that it's a civil rights violation.

## **9. Please Describe the Effect of this Project on your Operating Budget.**

Fred's Construction Services

2 Fairfield Street  
 Maynard Ma 01754

# Estimate

Date	Estimate #
9/11/2014	2203

Name / Address
Town Of Acton 472 Main Street Acton Ma 01720

Terms	Project
Deposit to Start	Woodland Cemetery ...

Description	Total
Dumpster fee	500.00
Interior Demolition / Demo bath walls / Reframe for handicapped bath / Frame wall at stairwell with door for access to hall.	3,375.00
Framing Labor / Add door for access to water heater from hallway. (using existing bath door. If existing door cant be reused the cost of a new door will be added to proposal.	1,000.00
Plumbing Labor and fixtures for handicapped bathroom / grabbars / mirror	5,875.00
Tile Flooring / Install tile on bath floor (ALLOWANCE )	1,320.00
Plaster/Drywall / Walls for new bath new ceiling and stairway wall	2,125.00
Electric Labor / add recessed lights and wire to code	9,375.00
Flooring / Main new office area only (using Engineered flooring Pergo type click-lock panels) (ALLOWANCE PENDING FLOORING SELECTION)	4,416.00
Interior painting / Paint interior of bath walls and ceiling / Paint office walls and ceiling	4,180.00
Interior Finish Labor / install doors / baseboard / and trim	1,062.50
Framing materials / for bath walls / stairwell wall / door to bath / door to hallway	3,125.00
Framing Labor and materials to strap existing walls,insulate with 3/4"foam board the exterior walls, install drywall,tape,mud and sand.	3,500.00
Replacement windows labor and materials / Replace 2 existing windows with vinyl double hung units (ALLOWANCE)	2,250.00
<b>Total</b>	

E-mail	Web Site
Fred.nwd@verizon.net	www.Fredsconstructionservices.com

Fred's Construction Services

2 Fairfield Street  
 Maynard Ma 01754

# Estimate

Date	Estimate #
9/11/2014	2203

<b>Name / Address</b>
Town Of Acton 472 Main Street Acton Ma 01720

<b>Terms</b>	<b>Project</b>
Deposit to Start	Woodland Cemetery ...

Description	Total
Exterior Doors / Supply and install new exterior door with sidelites (ALLOWANCE) door to be chosen	2,375.00
Ramp and roof over entryway	
Framing Labor / to install sono tubes / all excavation by others	1,500.00
Framing materials/ concrete and mixer rental	606.25
Framing Labor / Frame handicap ramp to parking area / P/T frame balusters and rails / 5/4" x 6' pressure treated decking / Continuous handrail / Install roof over entry door (if composite decking is to be used it will be priced after selection is made)	6,125.00
Materials for job / P/T framing, ballusters, top and bottom rail / Pressure teated decking / ( if composite decking is selected it will be priced after selection is made.)	7,542.10
Supervision / miscellaneous / cleaning /dust control	3,500.00
Replacement windows / 2- Harvey replacement double hung units /	2,000.00
Heating & Cooling TBD	0.00
09/24/14 PRELIMINARY ESTIMATE FINAL PRICING WILL DEPEND ON SELECTIONS	
<b>Total</b>	<b>\$65,751.85</b>

<b>E-mail</b>	<b>Web Site</b>
Fred.nwd@verizon.net	www.Fredsconstructionservices.com

# Capital Improvement Program Proposal – Detail

**Department Name** Natural Resources

**Project** 2016  
**Fiscal Year**

**Department Head** Tom Tidman

**Cost** \$25,000.00  
**Priority** || of ||

## 1. Description

Acton Arboretum Fern Boardwalk Rebuild, and associated tree removal.

**2. Useful Life** The new boardwalk should last 20-30 years; tree removal will protect new boardwalk and reduce overcrowding of black walnut trees in the woodlands.

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

**Schedule Replacement**

**Increase Personnel Efficiency**

**New or Expanded Service**

**X Replace Obsolete or Unsafe Equipment  
(Explain Disposal of Old Equipment)**

**Other (Please Explain)**

## 4. Justification

The 140' long "fern boardwalk" is part of a handicap accessible and public trail system at the Acton Arboretum, a popular and beloved town conservation land. It meanders through the wildflower collection. Built by volunteers 20 years ago, it has outlived its useful life and is rotting, sagging and becoming unsafe. It also wears a memorial plaque identifying "MARY'S BROOK" dedicated to Mary Michelman. The tree removal is to protect the safety of pedestrians and the new boardwalk, as well as to diversify the canopy and make room for birch trees.

## 5. How Was this Project's Priority Determined?

The boardwalk and proximal dead tree are potential public hazards in their existing condition.

## 6. Estimated Cost \$25,000.00

**Less Trade-In (If Applicable)**

**Net Cost**

## 7. Are Non-Town Revenues Available to Reduce Cost?

Yes; the Friends of the Acton Arboretum will contribute funding.

## 8. If this Project is Delayed, What will be the Effect on your Department?

The boardwalk and walkway will need to be closed if we don't get funding to rebuild.

## 9. Please Describe the Effect of this Project on your Operating Budget.

**Personnel Budget**  
Increase  
Decrease

**Expense Budget**  
Increase  
Decrease

## 10. Attachments, if Applicable.

Below is a copy of a former estimate from Fred's Construction for rebuilding the Arboretum wildflower boardwalk, a very similar project, last year.

Fred's Construction Services

Fred Given  
 2 Fairfield Street  
 Maynard, MA 01754

**Estimate**

Date	Estimate #
11/20/2012	044

Name / Address
Town Of Acton 472 Main Street Acton Ma 01720

Project
Arboretum walkway

Description	Total
Framing materials for 145' of walkway. Pressure treated materials to be used.	12,780.55
Framing labor to frame new boardwalk using existing footings and adding any necessary footings if needed	9,375.00
Dumpster fee - existing decking to be removed and disposed of by others.	0.00
THIS IS A GENERAL ESTIMATE BASED ON STANDARD MATERIAL SELECTION / APPROVAL BY BUILDING DEPARTMENT / FINAL DESIGN AND MATERIALS TO BE DETERMINED Prices for materials Good for 30 Days aluminum handrails not included ( to be determined)	

If you have any questions call me at 508-527-9840.  
 Thank You!

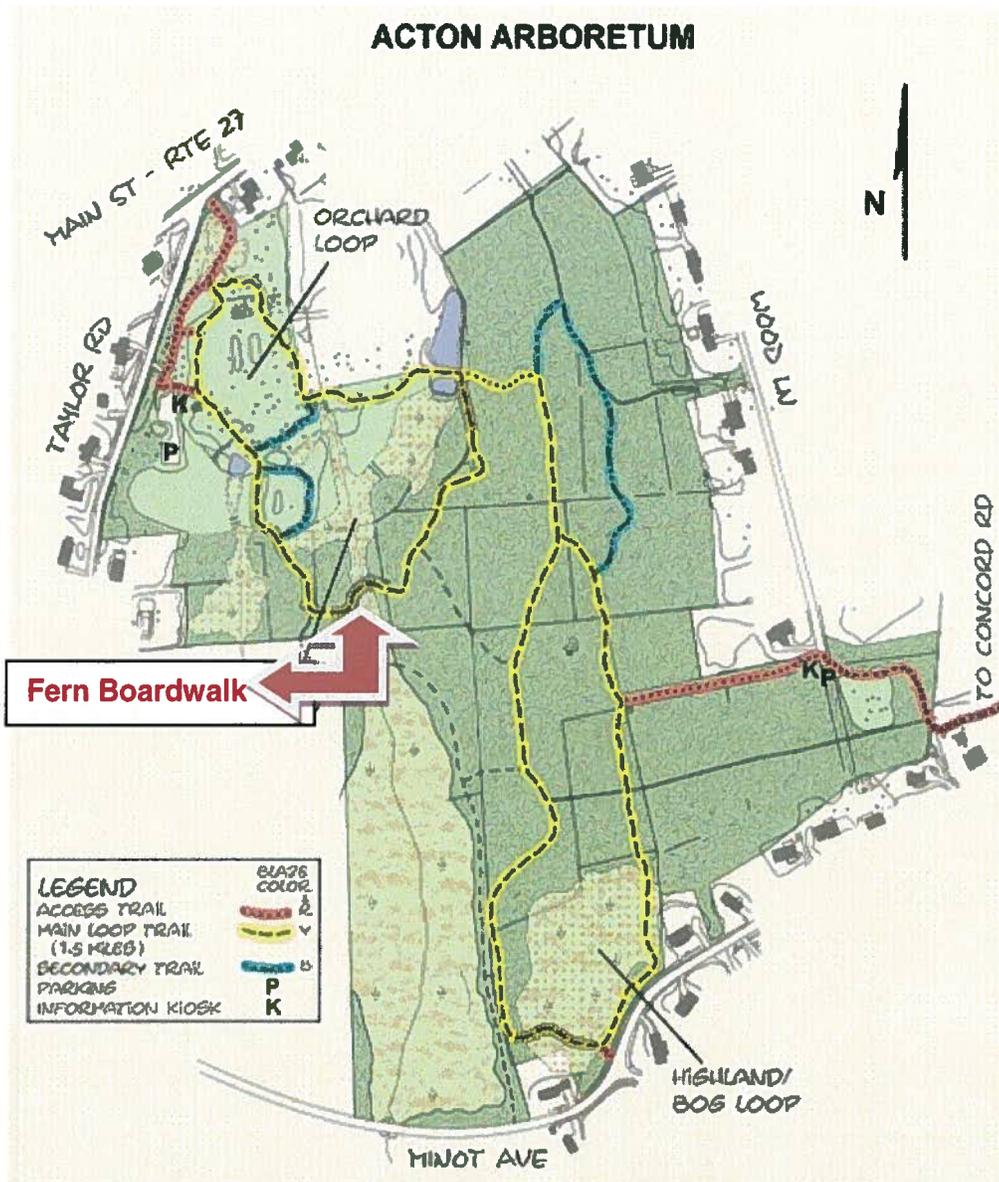
**Total** \$22,155.55

E-mail	Web Site	Terms
Fred.mvd@verizon.net	www.Fredsconstructionservices.com	Due upon completion.

**Photo below is of newly constructed wildflower boardwalk, which is the exact type of construction that new fern boardwalk currently being requested will use.**



# Location of Project



# FY 16 Capital Request Form

**Department Name** PLANNING

**Project** Assabet River Rail Trail (ARRT)  
**Fiscal Year** 2016

**Department Head** Roland Bartl

**Cost** \$ 160,000.00  
**Priority** 1 (CPA) of 4

---

## 1. Description

This would be a CPA funding request. The amount is the estimated cost for an easement at 20 Main Street that is required for the ARRT based on recent appraised values for easements along the Bruce Freeman Rail Trail; it is subject to confirmation or change after an estimate - for budgeting purposes only - by a professional appraiser. We anticipate being able to negotiate the final acquisition price somewhat. This is a Federally funded project. Recently, we were informed that Federal rules tightened around the acquisition of private property, and it appears there may be less room for price negotiations. We will follow this closely as more information about the new rules emerges.

**2. Useful Life** Permanent easement

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

<input type="checkbox"/> <b>Schedule Replacement</b>	<input type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

## 4. Justification

An easement at 20 Main Street is necessary because the rail property was sold off in the 1980's. A building and parking lot now sit on the former R.O.W. In 2005, the Town obtained an easement without cost over the property for purposes of the ARRT. But, the long route around the back of the building through extensive wetlands is not acceptable to MassDOT. The new easement takes a shorter route around the front of the building, which MassDOT favors. The Town is responsible for securing all property interests needed for the ARRT.

## 5. How Was this Project's Priority Determined?

This is a top priority not only locally, but regionally. The ARRT project is scheduled for construction funding with Federal money in FFY (Federal Fiscal Year) 2016. To meet this schedule all plans must be finished, all permits must be in-hand, all property interests must be secured, and the project must be advertised before the end of September 2015.

**6. Estimated Cost** \$ \$160,000.00  
**Less Trade-In (if applicable)** \$ 0  
**Net Cost** \$ \$160,000.00

Tentative number based on appraisals done in connection with the Bruce Freeman Rail Trail.

## 7. Are Non-Town Revenues Available to Reduce Cost?

Still Town revenues, but this item is eligible for CPA funding.

## 8. If this Project is Delayed, What will be the Effect on your Department?

The Town may lose the window of opportunity to get the ARRT constructed in FFY 2016.

## 9. Please Describe the Effect of this Project on your Operating Budget.

**Personnel Budget**

Increase

Decrease

**Expense Budget**

Increase

Decrease

No measurable effect expected, although projects like this strain the Department's personnel resources. See Labor Request Form.

**10. Attachments, if Applicable.**



**Net Cost** **\$ 80,000.00**

Based on preliminary discussions with Town Counsel on scope and budget.

**7. Are Non-Town Revenues Available to Reduce Cost?**

Still Town revenues – but the project might also be funded from the regular Town Counsel budget (if adjusted accordingly), as opposed to a separate capital project item.

**8. If this Project is Delayed, What will be the Effect on your Department?**

As time goes on, and more zoning amendments occur, it will become more and more difficult and time consuming to understand the zoning bylaw; and outside and in-house user frustration will continue and grow.

**9. Please Describe the Effect of this Project on your Operating Budget.**

**Personnel Budget**

Increase

Decrease

No measurable effect expected.

**Expense Budget**

Increase

Decrease

**10. Attachments, if Applicable.**



		Budget Dollars					
Acton Fiscal Year:		FY13	FY14	FY15	FY16	FY17	
Plan:		Year 1	Year 2	Year 3	Year 4	Year 5	
Budget Item #	Equipment/Structures	Jul'12-Jun'13	Jul'13-Jun'14	Jul'14-Jun'15	Jul'15-Jun'16	Jul'16-Jun'17	Comments
1	<b>Preliminary Treatment</b>						
	Step screen			\$2,500.00			Electrc motors, replace screen, bearings
	Grit classifier				\$2,500.00		Electrc motors, replace screw, bearings
	Wash press			\$2,500.00			Electrc motors, replace screw, bearings
2	<b>Influent Pumping:</b>						
	Pumps 1-3			\$4,500.00	\$4,500.00		Rotating assembly rebuilds
3	<b>Sequencing Batch Reactor:</b>						
	Floating mixers 1 & 2						Emergency repair on wire and wire floats in spring '12
	Floating decanter						Compressor rebuilt in early summer '12
	Process air compressors 1 & 2						same as decanter compressor.
	Post EQ blowers 1 & 2						Anticipated needs at FY '17 and beyond.
	SBR blowers 1 - 4						Anticipated needs at FY '17 and beyond.
4	<b>Sludge storage and pumping:</b>						
	WAS and TWAS tank blowers						
	WAS grinders 1 & 2			\$4,000.00			Rebuild Muffin Monster Blades
	WAS pumps 1 & 2	\$1,500.00					Rebuild Penn-Valley Diaphragm Pumps (pass through)
	Thickened sludge pump 1						not in use
	Gravity belt thickener (GBT)		\$1,000.00				Electric Motor, Air compressor
	Polymer feed pump						spares possily avail at ps
5	<b>Effluent:</b>						
	Cloth media filter 1 & 2						Purchased in July 2011. New set approx. FY17.
	Cloth Filter Backwash Pump 1 & 2				\$2,500.00		Pump replacement
	Cloth Filter Spray Wash Pump 1 & 2				\$2,500.00		Pump Replacement
	High Pressure Spray Wash Pumps 1 & 2		\$2,250.00	\$2,250.00			foot valve from manufacturer (\$2k per valve)
	Post EQ pumps	\$2,000.00		\$5,000.00			Rebuild seals, impellers
	Effluent pumps 1-3			\$2,500.00			Rebuild seals, impellers

		Budget Dollars					
Acton Fiscal Year:		FY13	FY14	FY15	FY16	FY17	
Plan:		Year 2	Year 3	Year 4	Year 5	Year 5	
Budget Item #	Equipment/Structures	Jul'12-Jun'13	Jul'13-Jun'14	Jul'14-Jun'15	Jul'15-Jun'16	Jul'16-Jun'17	Comments
6	<b>Disinfection:</b>						
	UV banks 1 & 2						
	UV Controls and cooling cabinets		\$5,000.00				Trojan to diagnose and resolve phantom alarms
	UV coolant pumps 1 & 2						
	Hydraulics and wipers						
7	<b>Chemical Feed System:</b>						
	Metal salts feed pump 1-4	\$1,500.00	\$1,500.00		\$2,000.00		Pump rebuilds
8	<b>SCADA &amp; Instrumentation:</b>						
	Ultrasonic level detectors	\$2,000.00			\$5,000.00		HydroRanger (WAS) and The Probe (influent)
	Pressure transducers	\$810.00	\$810.00	\$810.00	\$810.00		9 Prssure transducers at the plant
	Flow meters		\$2,500.00		ve		improve daily totlization
	Pump and intrument control panels (10)	\$5,000.00		\$5,000.00	\$10,000.00		Work with Gary A for strateric phased approach to bringing equip. up-to-date.
	Network hardware	\$15,000.00					Outdated computers and software.
	Data Management	\$2,500.00					Lab and permit reporting/storage software.
9	<b>Plant HVAC:</b>						
	Ventilation fans	\$1,000.00					Air Handlers throughout plant -electric motors, belts, etc
	Unit heaters		\$1,000.00				Unit heater rebuilds.
	Boiler		\$3,000.00		\$5,000.00		need new recirc. Pump
	AC units			\$3,000.00			Overhaul if needed
10	<b>Odor Control - Plant:</b>						
	Canister 1 - prelim treatment		\$2,500.00				Carbon canister replacement
	Canister 2 & 3 - sludge			\$2,500.00			Carbon canister replacement
	Canister 4 & 5	\$2,500.00			\$7,500.00		Every 3 years to replace carbon canister
23	<b>Rapid Infiltration Basins</b>						

		Budget Dollars				
Acton Fiscal Year:	FY13	FY14	FY15	FY16	FY17	

Budget		Plan:	Year 2	Year 3	Year 4	Year 5	Year 5	
Item #	Equipment/Structures		Jul'12-Jun'13	Jul'13-Jun'14	Jul'14-Jun'15	Jul'15-Jun'16	Jul'16-Jun'17	Comments
11	<b>Misc. Equip.:</b>							
	Backflow Preventors (7)							
	Tractor			\$18,000.00				Shared purchase with cemetary division
	Lighting							
	Generator, Plant and Portable			\$5,000.00				Load bank testing
	Transfer Switch							
	MCC and Electrical service					\$5,000.00		FY '12 Arc Flash Survey - resolve unknown findings? Otherwise unexpected repairs
	Fire alarm panel and signal devices (7)							This service as an annual service pass-through
	Emergency Eye Wash and Shower (6)				\$5,000.00			Update to tempered water
12	<b>Laboratory</b>							
	Analytical Equipment					\$1,500.00		refrig?
13	<b>Safety</b>							
	Electrical							FY12: Arc Flash Study
	Structural			\$12,000.00				Plant roof snow/ice guards
	Equipment							
14	Pump Station 1 - River St.							Generator batteries
15	Pump Station 2 - Main St.							
16	Pump Station 3 - Prospect	\$1,500.00						Check valve rehab (pass through)
17	Pump Station 4 - Mass. Ave.							
18	Pump Station 5 - Charter Rd.							flow meter issue -total not reaching plant properly.
19	Pump Station -6 Railroad St.	\$2,800.00						#1 pump rebuild - pass through completed
20	Pump Station - 7 Adams St.	\$1,500.00	\$1,500.00					FY13 Check valve rebuild- done      FY14 Odor Canister Replcement
21	Pump Station - 8 Hillcrest Drive							
22	Pump Station 11 - High Street	\$1,500.00						Replace odor canister
23	SCADA for pump stations							See item #8
24	Station pressure transducers	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		Update Gary Alders quote/recommendation
	<b>Contingency</b>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		
	<b>Annual Total Expense</b>	\$52,110.00	\$67,060.00	\$50,560.00	\$59,810.00			

Notes

- 1 \_\_\_\_\_
- 2 \_\_\_\_\_
- 3 \_\_\_\_\_
- 4 \_\_\_\_\_

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	HEALTH	<b>Project</b>	West Acton Sewers Design Basis Report
<b>Department Head</b>	Doug Halley	<b>Fiscal Year</b>	2016
		<b>Cost</b>	\$22,000
		<b>Priority</b>	1 of

---

## 1. Description

In 2006 a design basis report for sewer expansion was completed for the Spencer/Tuttle/Flint area, West Acton Center A & B and Indian Village. A sewer concept was developed for the Spencer/Tuttle/Flint area that failed to get Town Meeting approval. A West Acton sewer concept was not brought forward to Town Meeting. In the intervening years technology and costs have changed significantly requiring a new analysis of the design basis report for West Acton sewers.

2. Useful Life 5 years

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

<input type="checkbox"/> Schedule Replacement	<input type="checkbox"/> Increase Personnel Efficiency
<input checked="" type="checkbox"/> New or Expanded Service	<input type="checkbox"/> Replace Obsolete or Unsafe Equipment
<input type="checkbox"/> Other (Please Explain)	<input type="checkbox"/> (Explain Disposal of Old Equipment)

## 4. Justification

The Board of Selectmen in their short term goals included "Set Timetable for Sewers in West Acton". As part of that process the financial impact of sewer expansion needs to be updated and the design decisions need to be reviewed accounting for new technology advances that might be implemented.

## 5. How Was this Project's Priority Determined?

As a short term goal of the Board of Selectmen this project was given high priority.

6. Estimated Cost \$22,000  
Less Trade-In (If Applicable) N/A  
Net Cost \$22,000

## 7. Are Non-Town Revenues Available to Reduce Cost?

No

## 8. If this Project is Delayed, What will be the Effect on your Department?

Delay of this project may impact the ability of the Board of Selectmen to develop a timetable for sewers in West Acton.

## 9. Please Describe the Effect of this Project on your Operating Budget.

<u>Personnel Budget</u>		<u>Expense Budget</u>	
Increase	No affect	Increase	No affect
Decrease	No affect	Decrease	No affect

## 10. Attachments, if Applicable.

See Attached.



September 22, 2014

Doug Halley, Director of Health  
Town of Acton  
472 Main Street  
Acton, MA 01720

Re: Sewer Design Basis Project – West Acton Center  
Acton, Massachusetts

Dear Mr. Halley:

Woodard & Curran (W&C) is pleased to present this Agreement for the preparation of a Design Basis Report for the West Acton Center area. This report will build on the information presented in the 2008 Feasibility Study/Conceptual Design Technical Memorandum and the 2008 Design Basis Report for West Acton Center "A" and Spencer/Tuttle/Flint areas, but will focus solely on the larger West Acton Center area.

Attachment A is the Project Approach including the Scope of Work, schedule, and fee budget. The Terms & Conditions from our existing Capacity Assessment for the Adams Street RIBs contract dated June 14, 2007 shall remain in effect for this work.

If this Contract meets with your understanding and expectations, please have both originals signed and then return one to our office. If you have any questions or comments please contact me at 781-251-0200.

Sincerely,

WOODARD & CURRAN

A handwritten signature in blue ink, appearing to read "Jack Troidl", is written over the company name.

Jack Troidl, P.E.  
Project Manager

JCT/dwk

Attachments

cc: Joseph D. Shea, P.E., Sr. VP, Woodard & Curran

PN: 228465



IN WITNESS THEREOF, the Parties hereto have made and executed this Agreement on this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

ENGINEER: Woodard & Curran, Inc.  
By:

---

Joseph D. Shea, P.E.  
Senior Vice President

CLIENT: Town of Acton, Massachusetts  
By:

---

Steven Ledoux  
Town Manager

Certification of Availability of Fund for this project.  
By:

---

Addresses for Giving Notice:

Doug Halley, Director of Health  
Town of Acton  
472 Main Street  
Acton, MA 01720

Jack Troidl, P.E.  
Woodard & Curran, Inc.  
980 Washington Street, Suite 325  
Dedham, MA 02026

## ATTACHMENT A

### Project Approach Sewer Design Basis West Acton Center Town of Acton, Massachusetts

#### 1.0 Scope of Services

This scope has been created to leverage and update the previous concept efforts performed by the Town of Acton staff, Water Resources Advisory Committee (WRAC) members, regulators and other stakeholders, to create a Basis of Design Report. Our approach is to redefine as necessary the boundaries of the sewer area listed below. We will use the CWRMP data and work in conjunction with Town staff to prepare an updated conceptual design of sewers and provide an opinion of probable cost. Proposed sewer area is:

##### 1. West Acton Center – Area 12

Sewer configurations and costs are dependent on topography, downstream capacity, and stakeholder priorities; and conceptual designs can change if priorities are not clearly established at the beginning of the process. Once consensus on the boundaries is reached, we will produce a Conceptual Design. Following input from stakeholders we will deliver a Design Basis Report meeting the Town of Acton standards that will include the conceptual sewer design and an opinion of probable design and construction costs suitable for a Town Meeting warrant article and project design.

#### 1.1. Feasibility and Conceptual Design

Our approach is based on proactively reaching consensus with the Town on critical aspects of the evaluation, codifying the consensus in writing, then proceeding with the detailed tasks. In our experience this process ultimately results in the elimination of costs and schedule slippage associated with re-work and makes all stakeholders a timely part of the process. Consensus regarding service area boundaries and decision making criteria will make the conceptual design effort more effective.

Woodard & Curran will perform the following tasks to determine the feasibility of the sewer extension and develop a conceptual design based on technical judgment and stakeholder input:

##### 1.1.1 Project Kick-Off Meeting

W&C will conduct a project kick-off meeting with the Town and appropriate stakeholders to ensure we understand the goals, expectations, and concerns with respect to the proposed sewer areas. This kick-off meeting will review the project scope and milestones and discuss issues of importance to stakeholders.

##### 1.1.2 Establish Design Basis

As a basis for developing this scope and budget, W&C assumes the proposed sewer area is West Acton Center – Area 12 from the 2004 CWRMP and includes only the contiguous properties which can feasibly be sewered. We will use the 1965 Sewage Study Committee Drawings (10-foot contours with 5-foot intermediate contours), current MassGIS and Town GIS maps as the basis for

sewer configurations. The basis of the evaluation is the zoning in place as of the last Town Meeting. The conceptual design will be based on the most feasible least cost alternative.

#### 1.1.3 Data and Information Gathering

W&C will collect and evaluate the following data if available:

- Studies and plans of the wastewater system – we assume materials, construction techniques, and pump station and related equipment will be similar to the existing system;
- Water use records (one year) provided by the Health Department in spreadsheet format;
- GIS mapping: parcels and actual land use if available, zoning, and land ownership;
- MassGIS data layers;
- Utility plans available from the Town, Acton Water District and local gas and electric utilities;
- Information provided by Town staff on town-owned parcels and easements;
- Pending or approved development proposals on file in the Planning Department (not constructed); and
- Information on stream crossing structures on file with the Town.
- A railroad crossing is anticipated – the railroad will be contacted to identify the performance standards for the crossing.

#### 1.1.4 Alternatives Evaluation

W&C will conduct a quantitative analysis of up to three (3) alternatives based on cost effectiveness, and a qualitative analysis of implementability, environmental issues, and operation and maintenance requirements based on kick-off meeting input from the stakeholders. W&C will review and update estimated flows for the proposed sewer areas and use the flows and data to:

- Evaluate and size a wastewater system for Area 12 using a gravity sewer system with conventional pumping systems supplemented by low pressure sewer system with individual grinder pumps as needed.
- Evaluate and size a wastewater system for Area 12 using only a low pressure sewer system with individual grinder pumps.
- Assist the Health Department to determine the feasibility of obtaining easements for the sewer main route.

#### 1.1.5 Submittal

W&C will prepare two-dimensional plans illustrating up to two feasible sewer configurations for the combined areas including pump station locations and other important design features such as railroad and wetland crossing and deep excavations. Construction costs will be presented based on conventional planning level “per foot” costs with appropriate contingency.

## **1.2 Design Basis Report**

The report will include the conceptual designs developed in Section 1.1 and summarize the design methodologies, assumptions, critical design criteria, potential permitting parties, and major components such as pump stations, as well as construction sequencing.

### **1.2.1 Draft Feasibility Study/Design Basis Report**

W&C will present 1 digital copy and 5 printed copies of a letter report to the stakeholder group with the recommended solution for the area. The report will present the final conceptual configuration in two-dimensional plan format; the design basis for pump stations including utility, architectural and mechanical considerations; the financial and implementation plan; and the draft scope and probable costs for design and construction costs.

### **1.2.2 Final Feasibility Study/Design Basis Report**

W&C will deliver 1 digital copy and 5 printed copies of the final letter report to the town for distribution. The report will include comments received from stakeholders on the draft design scope and budget. The report will present the scope and pre-design probable costs for final design and construction costs suitable for Town Meeting appropriation and design contracting.

## **1.3 Project Execution**

During the completion of the above listed tasks, W&C will also perform the following ongoing tasks:

1.3.1. Project Review Meetings – W&C will meet with the Town and stakeholders twice after the Kick-off Meeting to present the project deliverables and to gather comments for consideration.

1.3.2. Project Reports – W&C will develop a project status report on a regular basis and share it with the Town staff via e-mail. These reports will describe the progress made during the previous period and tasks anticipated for the coming period. They will also describe any issues identified in completing the tasks on schedule and identify suggested solutions to those issues. A budget update will also be included monthly to give the team the information necessary to assess our compliance with the schedule and budget for the project.

## **2.0 Fee Budget**

The estimated fee budget to complete this scope of work is a fixed price of \$22,000, which reflects benefits from the economy inherent in our existing relationship with the town and our familiarity of the area resulting from the 2004 CWRMP efforts and the 2007 West Acton Center and Spencer/Tuttle/Flint Feasibility effort. Monthly invoices will be submitted to the Town. The final invoice will be paid upon the Town's receipt of the final deliverable.

### **3.0 Assumptions, Considerations and Limitations**

This project's final deliverable will not include an assessment of downstream infrastructure capacity beyond the assessment completed as part of the CWRMP. The budget assumes timely scheduling and completion of the meetings as detailed in Section 4.

The existing contour maps are based on 10-foot contours, which are suitable for planning but not for final design. Our services do not include an evaluation of septic system component elevations or building inspections to determine the location or elevation of building piping. The final design will likely differ in pipeline elevation, and possibly routes, from the Design Basis Report. Appropriate contingency will be applied to the opinion of probable costs to account for this uncertainty.

### **4.0 Schedule**

Work will begin up receipt of a fully executed agreement. We anticipate that consensus will be reached on the boundaries of the proposed sewer areas by the second meeting, at the latest, in approximately four (4) weeks from the kick-off meeting. Allowing time to schedule multiple meetings yields an expected overall project schedule of ten (10) to twelve (12) weeks to deliver a draft report.



# Capital – Transfer Station & Recycling Trash Trailer (Live Floor)



- 14-year old trailer
- Floor System & Piston
  - Needs Replacement
- Rear Axle Assembly
  - Poor Condition
- Used for Hauling Municipal Solid Waste





**TRUCK BODIES & TRAILERS**  
A DIVISION OF SOMERSET WELDING & STEEL, INC.

**10558 Somerset Pike**

**P.O. Box 735**

**Somerset, PA 15501**

**Phone: 814-443-2671**

**Fax: 814-443-2621**

**To: SAM BELL**

**Company: TOWN OF ACTON**

**Fax: 978-929-7342**

**From: Jerry Johnson**

**Subject: Quote #76511**

**Memo:**

07/25/14 15:06

Quote: 76511 # 1  
 Somerset Welding & Steel, Inc.Type: ALF  
 10558 Somerset Pike Order:  
 P.O. Box 735 PO No:  
 Somerset, PA 15501

Page 1

Phone: (814) 444-3400 Fax: (814) 443-2621

Customer

TOWN OF ACTON  
 14 FOREST ROAD  
 ACTON MA 01720  
 USA  
 Attn: SAM BELL  
 Fax: 978-929-7342  
 Cell: 978-929-7741

Brief Description

Alum Live Floor

Number of Units: 1 Entered By: JER  
 Sales Rep: Ed Monk  
 (717) 329-2271  
 Inside Sales: Jerry Johnson

-----		
DIMENSIONS:	LENGTH	48' 0"
	WIDTH	102.000"
	HEIGHT	104" CU. YD. = 120
	KING PIN SETTING	36"
	5TH WHEEL HEIGHT	50" Overall Trailer Height: 13' 2.625"
	LANDING GEAR LOCATION	36' 8" From Back Of Gate
	CROSSMEMBER SPACING	12"
	SIDE POST SPACING	24"
BODY MATERIAL:	SIDE FRONT	3/16" Alum Sheet
	SIDE REAR	3/16" Alum Shee LENGTH: .00 " IF MATERIAL VARIES
	BULKHEAD	3/16" Alum Sheet
	SIDE POSTS	Heavy Side Post Extrusion
	TOP RAIL	9" 3/4" Top Rail-No Grooves
	REAR BRACE	Top Rear Roller Brace
FLOOR:	INTERMEDIATE BRACE	Intermediate top Roller Brace Qty: 1
	WALKING MECHINISM	KEITH 24 SLAT 2301-3.5" 48' CYL 3.0
	HYDRAULICS	Powered by Customers Wetline
	HOOK UP	5100 couplers,10'Hose
TAILGATE:	HARDWARE TYPE	Barndoor
	STYLE	Horizontal paneled barndoor
	SHEET	5/32" Alum Sheet
	HEIGHT	104"
	NUMBER OF PANELS	4
	CONTROLS	Latch ass'y, Barndoor gate
	SLOP LATCH	Slop Latches On Gate 26" From Bottom of Gate
FRAME:	RUBBER SEAL	Rubber Gate Seal
	LONGMEMBERS	Z-Rail Extrusion 3/8"
	CROSSMEMBERS	4" I-Beam @2.70#
	SUSPENSION SUB-FRAME	12" Formed Steel
	LANDING GEAR	Holland Mark V Landing Gear
	BUMPER	Push Bumper w/Center Pin Grab
RUNNING GEAR:	SUSPENSION	Reyco 21B 52K 9-Leaf
	AXLES	Dana D22 #25000 .58 Wall 102" wide trailer
	HUBS AND DRUMS	Walther Hub piloted short stud
	TIRE STYLE	DUAL
	WHEELS OUTSIDE	Wheel 22.5x8.25 10H Pilot Stl
	WHEELS INSIDE	Wheel 22.5x8.25 10H Pilot Stl
	TIRES	DUNLOP SP160 11R22.5 16 PLY
	BRAKES	Air Brake System 4S/2M
ACCESSORIES:	LADDERS FRONT	Bulkhead Mounted
	LADDERS BACK	Tailgate Mounted
	TARP RAIL	Grooved Tarp Rail, Both Sides
	STRIPE	Stripe,Black,1,73002
	TARP HOOKS	Front & Rear
MISCELLANEOUS:	ELECTRICAL	LED Light Pkg., In Gate
	MUDFLAPS	J & J Mudflaps (Std)
	MUDSHIELD	***None***
=====		

(Continued on Next Page)

07/25/14 15:06

Quote: 76511 # 1

Somerset Welding & Steel, Inc.  
10558 Somerset Pike  
P.O. Box 735  
Somerset, PA 15501

Order:  
PO No:

Page 2

Phone: (814) 444-3400 Fax: (814) 443-2621

Customer  
TOWN OF ACTON  
14 FOREST ROAD  
ACTON MA 01720  
USA  
Attn: SAM BELL  
Fax: 978-929-7342  
Cell: 978-929-7741

Brief Description  
Alum Live Floor

Number of Units: 1 Entered By: JER  
Sales Rep: Ed Monk  
Inside Sales: Jerry Johnson

-----  
PAINT: BODY Acid Clean  
STEEL ATTACHMENTS As Specified Silver  
Appx. Weight: 19,780 lbs  
Base Price / Unit: \$87,798.69

----- (Optional Equipment) -----

1	SIDE BRACE	DUAL HORIZONTAL SIDE BRACES FULL	LENGTH BOTH SIDES.	0.00
1	LANDING	LANDING GEAR CRANK HANDLE ON PASS.	SIDE	0.00
1	LADDERS	INSIDE BULKHEAD, D.S. REAR MOST	FULL PANEL,	0.00
1	BULKHEAD	CATWALK, ALUMINUM W/J&J LOGO		0.00
1	FRAME	SPARE TIRE CARRIER		0.00
1	WINDOW	VISION WINDOW ON BULKHEAD	CUSTOMER TO SPECIFY LOCATION	0.00
1	OTHER	HUB-O-METER	DRIVER SIDE REAR	0.00
1	BUMPER	HEAVY DUTY PUSH BUMPER W/DOCK	BLOCKS	0.00
1	SPECIAL	PREFERRED CUSTOMER DISCOUNT		0.00
1	CERTS	MANUFACTURER MUST BE ISO 9000	CERTIFIED AND PROVIDE CERTIFI-	0.00
		CATION WITH BID PAPERS		

Price / Unit Including Options:	\$87,798.69
Delivery Charge / Unit:	1,100.00
Total Due:	\$88,898.69

=====

Special Remarks:

WARNING: The "Overall Height" of this unit was calculated using a standard 5th wheel height, if your 5th wheel is different from that shown, please ask your sales representative to adjust this dimension, or recalculate the difference for an accurate "Overall Height".

NOTE; BUDGET PRICING ONLY. FINAL PRICING PRESENTED WITH BID PACKAGE.

Unless indicated above, F.E.T., and sales tax are NOT included in price.

NOTE: If a purchase order is required for payment, the purchase order must be provided before we enter this quote as an order and order any material for this job.

=====  
Please review carefully. If you have any questions, contact this office or your sales representative. If there are no questions, please sign and return one of the enclosed copies. We must have a signed copy of this quotation before we process and fabricate your order.

Terms: NET ON DELIVER

PRICE SUBJECT TO CHANGE  
AFTER 30 DAYS

\*\*\* If accepted, changes to orders within two weeks of scheduled production will incur a \*\*\*  
\$150.00 administrative fee plus the option cost & may delay scheduled delivery.

By: \_\_\_\_\_ Date: \_\_\_\_\_  
(Customer Signature)



**APPENDIX A: VEHICLE PURCHASE REQUEST FORM** page 1 of 2

**Section 1: Existing Vehicle Information – to be completed by Requestor**

Make <b>Somerset</b>	Model <b>TRL-ALFO4</b>	Year <b>2001</b>	Car/Truck # <b>TRAILER # 2</b>	Lic Plate # <b>M65719</b>
Fuel Type: ( ) CNG ( ) DIESEL ( ) LNG ( ) LPG ( ) GASOLINE ( ) OTHER <u>TRAILER</u>				

**Section 2: Existing Vehicle Condition – to be completed by the Town’s Mechanics**

GVWR: <b>80000</b>	Fuel Usage (mi/gal): <b>N/A</b> <span style="float:right"><b>TRAILER</b></span>
Engine Type: <b>4 cyl</b>	<b>6 cyl</b> <span style="float:right"><b>8 cyl</b></span>
Transmission Type: <b>Manual</b>	<b>Automatic</b>

**Condition of Vehicle – to be completed by the Town’s Mechanics**

Part	Excellent	Good	Fair	Poor	Date Last Repaired
Engine					
Transmission					
Frame					
Differential					
Brakes (Power?)					
Steering (Power?)					
Suspension					
Clutch					
Body					
Radiator					
Battery					
Air Conditioner					
Heater					
Lights					
Upholstery					
Paint					
Glass					
Jack					
Radio AM/FM					
Radio – 2-Way					
Tires:					
R Front					
L Front					
R Rear		✓			
L Rear		✓			
Spare					

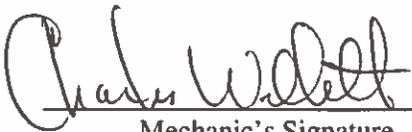


**APPENDIX A: VEHICLE PURCHASE REQUEST FORM page 2 of 2**

*Mechanic's Narrative*

This is a trash trailer used at transfer station. The problem with this trailer are upper moving floor supports are wearing out floor would need to be a complete replacement. The second problem is the rear axle frame assembly is splitting apart at the trailer frame. There are many hydraulic leaks, also the main floor moving piston are worn out.

This trailer should be replaced as soon as possible



Mechanic's Signature  
Head Mechanic



Date

BOS Goals - Short Term	Yes	No	Comments
BOS Goals - Short Term			
N Acton Fire Station		X	
Communication Between Town & School		X	
Zoning - KC, HD, etc...		X	
Cross Town Connect		X	
Communication - Between BOS & other Towns		X	
Sewers		X	
<b>Other</b>			
Bike Safety		X	
Nursing Service		X	
BOS Handbook		X	
1- Day Liquor License Rules		X	
Volunteer Recognition		X	
Harris Street Property		X	
Diversity		X	
<b>BOS - Long-Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Senior/Community Center		X	
Long Range Capital Plan	X		We've been a developing a long range replacement schedule and financial plan to ensure a sustainable replacement program for our heavy equipment
ALS Service		X	
Fixed Bus Route		X	
Complete Streets		X	
Sewers		X	
OPFB		X	
SMART/PAYT Program		X	
NARA Amenities		X	
<b>Other</b>			
Zoning Review		X	
LED Street Light Conversion		X	
Minuteman School		X	
Senior Tax Relief		X	
Food Sale - Library / Town Hall		X	
Electronic Warrant		X	

Department Strategic Plan FY2014-2018		Yes	No	Comments
Goal 1 - Fiscal Responsibility				
	Objective A	X		We present our requests to the other Department Heads and the BBWG
	Objective B	X		Town Manager's Budget is posted online & we answer any potential questions
Goal 2 - Services				
	Objective A	X		Request will allow us to maintain our current level of service to meet the residents needs
	Objective B		X	
	Objective C	X		Our Requests are discussed and prioritized amongst the Departmental Management Team
Goal 3 - Customer Service				
	Objective A		X	
	Objective B		X	
Goal 4 - Facilities				
	Objective A		X	
	Objective B		X	
	Objective C		X	
	Objective D		X	
Goal 5 - Staff				
	Objective A		X	
	Objective B		X	
	Objective C		X	
Goal 6 - Environmental Sustainability				
	Objective A		X	
	Objective B		X	
	Objective C		X	

Evaluation - Trailer-Live Floor

Acton 2020 Plan	Yes	No	Comments
Goal 1 - Preserve and Enhance Town Character		X	
Goal 2 - Ensure Environmental Sustainability	X		Equipment utilized for our DPW improvement projects such as for the public storm water management system.
Goal 3 - Improve Connections	X		Equipment utilized for our DPW construction projects and winter maintenance operations. This includes the construction and maintenance of town owned sidewalks.
Goal 4 - More Opportunities for Gatherings & Recreation	X		Equipment utilized for our DPW construction projects and winter maintenance operations. This includes the construction and maintenance of town owned recreational facilities.
Goal 5 - Support Inclusion & Diversity		X	
Goal 6 - Preserve & Enhance Town Assets		X	
Goal 7 - Town's Financial Well-being	X		Establishing methodology for long range capital and financial planning to manage our heavy equipment replacement program
<b>Criteria - Other</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Does it "Fix A Problem"	X		This Request will replace an aging, deteriorated vehicle
Identified a Funding Source	X		We propose to include this into our existing Heavy Equipment replacement program
Expected Service Life (greater than 5 years)	X		Typically has a 15-year life expectancy

# Capital Improvement Program Proposal – Detail

<i>Department Name</i>	Transportation	<i>Project</i>	Fixed Route Business/Restaurant Shuttle
		<i>Fiscal Year</i>	2016
<i>Department Head</i>	Doug Halley	<i>Cost</i>	\$130,000
		<i>Priority</i>	1 of

---

**1. Description**

The Business/Restaurant Shuttle will be a fixed route service connecting higher density housing locations with businesses and restaurants along Great Road and in West Acton Center, South Acton Center, the Commuter Parking Lot and Kelley's Corner.

**2. Useful Life** Annual Budget

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

<input type="checkbox"/> <i>Schedule Replacement</i>	<input type="checkbox"/> <i>Increase Personnel Efficiency</i>
<input checked="" type="checkbox"/> <i>New or Expanded Service</i>	<input type="checkbox"/> <i>Replace Obsolete or Unsafe Equipment</i>
<input type="checkbox"/> <i>Other (Please Explain)</i>	<input type="checkbox"/> <i>(Explain Disposal of Old Equipment)</i>

**4. Justification**

The Board of Selectmen in their short term goals included piloting Rail Shuttle of North and East Acton residents. While this shuttle will have a broader focus than commuters it will connect portions of North and East Acton with the commuter rail station. The Board's long term goals included developing a fixed route bus service which this proposal would satisfy.

**5. How Was this Project's Priority Determined?**

Priority was based on meeting the Board's short term and long term goals.

**6. Estimated Cost** \$130,000

Less Trade-In (If Applicable) N/A

Net Cost \$130,000

**7. Are Non-Town Revenues Available to Reduce Cost?**

Yes. This proposal will be contingent on the adoption of a .75% Meals tax. Massachusetts Department of Revenue estimates that the local option meals tax would generate \$260,000 annually. This additional revenue will be directed back to businesses through the implementation of an Economic Development Officer and a Fixed Route Business/Restaurant Shuttle for shoppers and employees

**8. If this Project is Delayed, What will be the Effect on your Department?**

Delay of this project would mean continuing the current level of transportation services.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u>Personnel Budget</u>	<u>Expense Budget</u>
Increase No	Increase No
Decrease No affect	Decrease No affect

**10. Attachments, if Applicable.**

**Massachusetts Department of Revenue  
Division of Local Services  
Municipal Databank/Local Aid Section**

**Estimated revenues from local option meals tax of .75% (November 2009 through February 2014)**

DOR	Municipality	Effective	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010
001	ABINGTON	7/1/2012	17,749.82	16,731.72	18,381.27	18,719.89	14,763.27	18,575.11	21,801.16	18,783.61
002	ACTON		20,835.85	19,176.26	22,181.23	17,708.86	21,360.81	20,420.39	21,340.63	23,487.69
007	AMESBURY	7/1/2013	13,294.58	12,798.15	11,821.08	13,603.92	14,293.80	12,828.87	13,278.67	13,239.93
008	AMHERST	10/1/2009	32,758.14	28,076.38	25,528.24	25,528.97	26,234.91	28,189.41	31,568.91	31,844.48
010	ARLINGTON	1/1/2010	19,329.21	19,645.23	22,074.17	24,410.31	20,676.85	22,634.14	36,363.86	24,772.85
014	ASHLAND	4/1/2014	13,706.64	12,776.94	12,443.94	13,644.81	12,175.68	11,482.72	13,399.05	13,828.37
023	BEDFORD	10/1/2009	23,217.81	28,627.45	23,011.12	21,319.77	21,375.84	25,247.95	23,469.89	24,064.36
042	BRIDGEWATER	7/1/2010	18,090.53	17,430.40	26,196.53	17,594.05	17,056.24	28,959.02	22,312.31	23,550.40
050	CANTON	7/1/2012	20,901.14	22,016.60	20,752.75	18,218.28	22,788.66	22,250.81	25,857.35	26,265.68
056	CHELMSFORD	10/1/2009	36,808.88	32,810.86	36,954.09	32,605.21	24,151.35	36,082.53	34,360.69	36,168.38
057	CHELSEA	1/1/2010	22,687.40	28,253.00	20,530.49	21,753.89	21,566.85	26,560.61	28,990.07	27,018.16
067	CONCORD	7/1/2010	23,434.69	21,276.45	21,897.66	15,695.15	18,894.96	19,222.93	20,850.62	21,254.74
088	EASTON	1/1/2010	31,527.90	28,864.20	22,255.96	18,557.20	17,157.64	20,706.33	18,748.53	24,599.15
114	GREENFIELD	7/1/2010	27,050.32	21,692.21	22,737.10	21,442.90	21,963.41	23,522.65	22,746.22	25,283.55
155	LEXINGTON	1/1/2010	21,923.82	27,212.58	23,654.82	23,646.37	20,931.01	26,747.74	29,918.93	40,290.86
158	LITTLETON	1/1/2013	4,760.33	4,299.68	4,474.08	4,207.65	4,029.56	5,102.08	3,780.15	4,859.68
167	MANSFIELD	7/1/2011	23,945.75	54,675.21	113,219.60	21,345.03	21,896.19	21,931.04	27,274.35	28,656.15
174	MAYNARD	1/1/2010	7,490.96	7,973.99	8,538.85	7,667.70	6,995.42	9,812.55	8,935.67	15,925.85
182	MIDDLEBOROUGH	1/1/2011	20,630.62	19,004.41	21,686.79	17,726.64	18,601.34	23,752.28	22,956.68	24,756.29
186	MILLBURY	7/1/2010	14,493.45	19,680.69	19,376.38	18,098.03	19,710.21	23,433.45	16,063.46	19,010.78
197	NANTUCKET	1/1/2010	39,594.60	28,265.11	19,724.71	10,745.57	8,845.83	12,175.41	15,609.03	45,436.09
245	RAYNHAM	10/1/2009	24,891.95	25,780.33	26,522.85	34,213.57	23,408.13	26,299.14	27,562.53	30,017.85
251	ROCKLAND	7/1/2013	16,701.72	14,833.85	20,924.65	13,629.84	14,197.58	27,182.63	14,761.40	21,860.37
284	STONEHAM	10/1/2010	19,435.99	18,529.55	22,708.49	21,184.40	17,590.84	25,473.94	22,331.24	23,269.49
287	STURBRIDGE	1/1/2010	24,581.14	22,357.35	26,660.40	18,576.30	19,667.07	30,548.34	23,082.51	32,210.91
291	SWAMPSCOTT	7/1/2011	20,487.54	10,929.88	13,221.70	12,981.07	12,559.61	15,490.02	14,597.28	15,698.81
301	TYNGSBOROUGH	10/1/2009	20,627.32	17,235.21	20,447.93	15,676.73	16,155.18	18,909.09	15,324.63	18,312.33
305	WAKEFIELD	1/1/2010	17,871.12	17,710.73	17,435.80	17,685.22	14,934.18	16,298.73	18,467.46	18,107.54
316	WEBSTER	1/1/2010	12,383.68	24,373.78	15,985.74	16,515.51	16,950.93	19,674.40	23,788.84	19,991.92
330	WESTFORD	7/1/2011	22,537.86	18,989.96	20,668.27	21,753.18	19,550.48	18,275.67	22,565.10	25,168.30
342	WILMINGTON	7/1/2011	17,749.61	18,002.60	15,686.06	17,289.20	15,787.56	22,238.98	19,874.05	22,238.00
350	WRENTHAM	1/1/2010	19,469.82	17,628.51	18,610.39	13,152.32	12,240.06	16,264.97	17,213.90	20,447.52

Jul 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011
17,907.78	20,125.82	20,800.68	20,551.62	20,062.48	19,361.88	20,635.42	16,645.62	18,086.67	18,801.71	21,176.43
25,260.20	19,704.41	20,712.93	22,278.33	26,500.04	19,669.28	21,133.12	21,120.00	17,788.33	24,489.32	22,712.65
14,639.52	14,762.75	15,297.50	14,058.16	14,213.73	18,538.53	13,798.92	15,450.99	13,023.06	13,719.77	16,053.19
26,172.70	26,140.11	24,341.46	33,211.48	36,653.05	26,952.70	25,018.46	23,805.85	30,125.67	29,850.92	33,805.30
23,699.16	22,356.80	21,716.80	23,223.51	28,668.96	22,369.99	20,892.24	21,263.45	26,797.97	23,051.89	27,685.60
14,669.52	14,516.89	14,844.29	14,556.07	15,433.45	12,366.12	12,786.58	12,305.94	18,388.27	14,232.78	15,235.72
26,790.07	23,169.58	27,629.42	21,225.74	24,032.80	22,511.21	24,498.84	20,539.37	23,237.29	25,038.36	23,045.78
23,690.32	20,977.64	23,388.82	21,975.58	24,479.63	21,676.39	20,716.90	20,393.30	20,158.86	23,037.63	25,245.20
26,694.66	22,587.10	21,499.76	23,899.58	28,189.44	20,523.81	21,479.94	20,729.57	22,869.00	30,887.49	25,089.00
39,829.65	37,781.96	33,968.32	36,774.52	39,194.23	40,380.75	37,047.77	31,608.91	34,984.47	38,583.32	43,056.55
27,728.43	25,647.35	26,752.14	18,450.84	23,283.22	21,414.83	22,284.54	30,578.37	23,493.36	24,166.29	27,688.14
22,284.99	21,951.63	26,099.54	21,813.54	25,980.99	19,130.12	22,242.29	15,727.02	17,127.11	19,314.77	25,210.35
20,806.52	20,853.27	22,007.82	22,373.36	24,916.89	21,310.11	21,250.88	18,064.51	18,753.82	17,701.85	21,471.19
23,738.24	25,282.12	27,570.67	23,869.97	28,115.75	23,930.30	24,993.92	22,628.84	22,449.20	24,690.06	25,017.78
32,298.76	26,323.68	30,049.14	32,311.73	24,779.57	29,525.33	26,850.63	22,583.91	28,025.51	28,904.78	29,292.61
4,312.95	5,043.63	4,364.07	4,317.89	4,635.32	4,358.85	5,432.66	3,852.30	4,091.05	4,736.88	10,780.96
41,782.22	37,400.22	37,688.68	31,210.96	27,098.03	22,890.22	26,323.17	23,310.05	22,917.92	25,473.00	27,960.67
10,285.06	7,108.23	6,513.99	6,184.26	6,455.82	7,540.99	6,016.51	7,024.72	7,060.75	8,795.84	7,757.16
23,166.69	23,323.30	24,149.46	22,439.52	24,204.55	24,907.52	21,989.25	20,244.84	20,857.75	24,114.22	26,581.07
22,122.64	19,462.63	17,603.57	17,643.90	19,255.03	15,727.37	21,340.13	19,152.37	21,775.11	21,888.98	20,105.62
78,721.08	157,933.83	156,906.03	68,680.19	39,567.53	17,445.43	13,714.18	10,021.65	13,210.10	12,386.15	21,752.22
27,835.29	31,500.37	29,114.31	27,565.33	27,601.24	30,769.74	27,404.14	26,113.33	27,194.06	35,001.75	31,839.47
18,649.47	17,560.94	19,198.88	21,352.04	19,826.87	23,633.42	22,087.45	20,144.61	14,601.48	17,185.35	18,520.60
24,307.92	25,438.62	26,439.30	24,756.42	22,209.27	18,857.73	19,804.39	20,565.96	17,681.47	19,114.07	20,724.06
26,010.01	30,056.14	27,715.11	27,845.16	28,639.26	24,108.09	25,502.50	19,860.29	23,799.94	26,148.07	27,471.79
17,067.95	14,961.52	12,700.30	21,647.67	12,428.91	12,617.01	32,613.34	11,785.41	14,282.77	17,127.57	28,563.06
19,160.75	19,026.10	17,322.54	17,721.58	17,027.71	15,175.02	20,686.47	16,110.67	15,879.38	19,275.52	17,152.60
19,894.59	18,262.00	16,861.16	16,048.84	19,403.77	18,287.83	16,829.58	16,749.52	16,927.80	22,619.04	22,216.93
17,062.03	22,767.70	17,325.88	16,317.85	19,555.07	17,228.22	15,166.51	16,535.18	16,957.30	16,562.33	21,722.30
27,236.11	27,219.64	32,603.31	28,265.29	27,263.46	24,740.81	24,980.91	25,600.72	22,474.75	22,664.79	25,164.09
19,873.94	22,818.17	19,844.44	19,937.97	20,609.52	20,946.75	17,423.41	19,137.88	18,206.38	21,780.62	24,033.65
20,849.29	23,709.04	25,656.62	24,888.33	20,840.81	18,166.96	19,999.02	13,261.28	14,837.21	16,425.57	18,238.12

Jun 2011	Jul 2011	Aug 2011	Sept 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012
19,672.17	20,568.11	19,934.08	20,938.75	19,115.86	20,318.27	22,768.63	23,854.47	16,761.55	19,206.60	21,393.28
21,585.97	21,624.31	23,589.13	19,776.63	23,967.68	18,848.01	19,128.54	21,297.38	22,234.18	24,095.05	20,837.64
14,553.50	15,556.48	15,841.47	15,090.60	14,882.06	15,013.44	15,767.58	15,123.93	13,041.21	13,415.85	14,805.38
30,365.60	26,476.63	30,738.73	27,858.20	32,501.41	40,708.98	31,098.96	29,907.47	30,198.36	33,449.84	39,976.75
26,130.63	26,147.32	23,905.15	25,586.61	26,404.13	26,058.79	25,364.01	26,171.22	22,972.64	25,390.70	28,456.12
15,064.70	15,751.49	17,394.69	15,245.44	17,202.31	16,916.64	13,267.99	14,614.06	11,671.94	12,455.62	14,235.48
24,731.84	26,178.50	24,254.54	24,836.53	25,752.53	25,892.43	23,520.06	25,082.49	21,272.41	22,562.90	25,884.28
22,733.35	23,568.30	23,402.38	24,247.36	23,367.39	23,853.34	22,867.76	23,039.05	22,816.72	21,410.06	23,740.86
28,482.11	26,565.84	24,159.10	25,689.48	23,971.70	23,495.51	23,233.81	25,772.96	21,447.02	22,134.66	23,920.02
39,844.20	40,224.20	39,485.20	39,047.82	38,188.08	43,120.72	38,864.29	43,812.63	38,607.28	35,764.54	44,794.47
26,984.60	26,854.15	27,072.30	27,219.08	29,685.41	28,372.08	25,093.80	28,188.16	27,177.11	29,094.95	27,766.22
23,879.46	24,435.19	23,856.00	23,480.06	24,269.91	34,801.35	26,037.36	24,935.02	19,711.10	18,481.39	22,782.72
18,722.47	21,599.03	23,037.45	23,270.27	19,317.72	21,986.44	21,031.29	23,719.22	19,164.35	24,480.02	21,260.39
25,831.05	25,407.21	27,634.66	26,219.21	25,501.71	26,711.11	21,631.52	24,831.71	24,044.74	24,316.59	26,351.67
30,052.86	33,618.48	28,520.17	29,645.83	30,304.31	29,308.38	27,593.81	31,177.30	26,545.85	28,801.60	31,947.53
4,436.63	6,060.63	4,807.80	4,291.86	4,748.65	4,946.94	5,338.81	5,329.62	3,981.02	6,363.92	5,153.10
29,976.01	34,228.66	44,385.20	39,672.89	30,763.89	27,562.25	24,975.40	28,246.24	25,221.61	24,448.14	28,957.34
10,246.91	10,590.96	8,382.39	9,050.61	12,584.48	13,267.57	8,071.29	12,816.84	12,598.84	7,244.68	13,211.19
24,762.14	27,171.12	26,011.31	25,602.78	26,040.25	25,854.46	22,721.16	27,604.71	18,746.50	22,084.55	25,253.36
19,893.16	21,432.74	20,732.02	19,741.08	20,461.00	18,091.12	20,029.81	21,615.16	21,172.16	20,980.16	23,765.15
48,047.37	82,641.18	162,044.76	160,116.09	84,946.64	35,568.51	19,257.09	19,204.77	17,862.86	15,628.92	11,856.05
24,494.28	29,406.69	31,839.94	28,395.28	32,575.62	24,507.24	29,329.21	29,232.64	25,956.76	29,870.51	33,353.45
18,029.62	27,227.79	24,309.42	21,828.34	21,113.89	23,393.47	19,222.30	24,336.67	14,252.19	15,918.60	19,225.54
24,271.60	24,446.68	23,523.47	25,344.22	23,596.72	23,832.36	22,595.85	22,458.26	19,845.54	19,044.32	23,694.18
30,889.43	29,119.49	33,200.96	30,525.84	33,061.82	29,504.82	25,405.49	30,777.85	20,048.98	19,762.47	25,988.97
17,921.78	48,168.52	78,256.97	22,530.78	14,536.99	22,274.43	18,535.58	14,708.67	23,373.77	14,710.24	24,382.58
18,390.71	20,627.16	17,485.93	19,350.83	18,382.58	17,954.71	18,233.44	21,794.33	17,567.00	16,499.64	22,103.37
20,108.21	21,021.24	18,638.45	18,582.66	18,265.42	21,055.06	20,093.40	18,944.87	17,330.81	17,120.50	19,779.29
20,658.42	20,621.55	21,758.33	20,517.49	19,592.44	18,977.45	16,818.88	20,384.54	17,379.10	16,549.42	20,537.03
27,162.48	32,471.17	31,847.09	35,075.90	29,829.72	25,684.33	21,837.07	28,103.05	24,375.95	21,866.21	25,603.87
21,968.04	21,761.73	23,838.38	23,065.43	19,736.43	22,395.13	21,037.62	22,034.37	20,433.35	20,730.19	24,697.27
18,874.57	24,900.92	22,721.42	22,103.85	21,170.25	20,270.09	20,318.94	22,270.71	13,799.50	15,867.95	18,632.26

May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013
21,176.74	25,365.18	24,179.01	19,323.94	18,942.43	24,525.40	20,652.94	19,050.60	26,804.86	21,048.58	18,896.01
21,501.85	20,908.11	23,781.75	20,801.46	25,898.72	23,021.50	21,636.01	20,033.24	26,153.82	19,127.13	16,527.73
17,073.37	16,180.43	19,948.89	16,161.54	16,951.83	17,434.00	15,879.28	14,547.73	15,082.71	14,615.26	13,408.04
40,509.19	38,281.80	31,154.26	30,378.15	30,854.20	38,039.90	39,015.11	33,059.20	30,406.59	26,654.95	30,933.37
28,154.26	29,349.54	29,152.30	25,387.05	24,030.22	47,255.70	22,639.06	24,234.12	27,701.46	23,538.09	22,980.39
14,491.26	16,780.56	16,833.58	15,763.17	21,196.01	15,728.62	14,244.31	14,510.16	16,719.38	12,897.12	12,055.93
23,355.05	22,520.21	29,813.42	22,707.46	26,575.41	25,739.38	25,152.21	22,556.46	26,069.27	21,153.63	21,360.96
24,028.31	23,392.00	25,192.93	24,384.91	25,516.82	27,717.15	21,963.35	25,317.42	24,256.08	22,134.11	21,781.16
23,758.46	25,472.40	28,197.68	26,056.25	26,357.03	27,281.28	26,687.39	22,818.63	27,977.89	23,254.60	21,424.27
40,696.86	49,857.38	46,634.89	40,607.50	39,247.54	49,372.54	42,147.42	44,103.97	48,287.16	39,873.79	39,877.13
31,381.41	31,132.81	29,647.81	46,125.92	33,157.98	31,693.15	29,586.41	29,144.99	29,392.15	28,512.09	27,205.56
26,243.45	32,447.18	26,393.57	23,523.43	25,070.01	30,398.48	24,914.83	21,521.49	20,176.00	19,292.03	16,727.33
20,446.52	22,278.99	22,742.86	22,536.13	25,927.38	23,800.20	23,673.72	20,673.98	27,628.26	19,666.83	18,739.43
25,109.80	25,186.03	26,736.19	26,283.81	28,559.09	25,686.51	26,188.87	22,931.11	26,851.35	22,496.90	22,862.69
30,014.30	33,535.70	38,139.69	34,024.48	34,093.10	37,143.20	33,684.76	33,221.40	34,732.77	33,090.13	27,960.01
5,003.08	9,365.27	6,485.32	5,043.06	5,310.92	4,937.57	5,992.68	4,016.16	5,727.43	5,225.67	4,717.17
24,679.73	30,371.64	42,225.81	31,437.14	35,124.81	34,969.02	28,361.55	24,390.93	28,757.86	38,072.75	23,550.12
9,112.43	8,818.81	9,150.57	8,766.67	9,203.60	8,500.91	8,378.29	7,755.33	9,596.14	8,095.91	7,035.73
24,066.22	25,751.73	28,108.06	31,018.95	24,820.86	25,035.74	23,321.85	22,796.88	24,244.62	20,204.23	22,204.76
21,976.91	20,485.31	21,778.83	24,388.05	19,313.57	19,851.81	19,249.82	20,967.22	24,755.48	21,431.61	20,112.23
21,106.69	59,086.69	100,232.52	167,540.75	217,764.82	100,315.44	43,931.80	24,719.76	27,208.99	15,248.71	11,927.82
33,461.39	31,141.52	35,148.58	31,070.12	36,528.28	32,951.81	28,292.24	25,789.74	28,964.57	27,489.33	23,118.88
19,469.79	20,468.55	36,065.94	19,373.08	17,741.30	23,856.15	20,165.41	17,148.10	25,347.06	16,068.00	18,097.44
24,147.99	22,623.36	29,065.04	21,278.37	27,401.54	23,861.43	20,423.79	23,892.28	25,745.62	21,158.79	18,574.93
26,738.55	29,953.10	31,385.38	35,593.21	31,802.47	29,441.31	27,630.74	26,140.88	29,490.75	23,197.40	25,079.96
20,525.10	18,787.16	31,785.75	19,754.41	25,249.67	23,425.75	22,149.38	21,884.43	26,653.17	19,448.97	20,155.40
20,874.86	22,092.26	24,517.91	20,184.70	20,250.11	20,875.11	24,841.57	19,351.28	24,021.62	18,366.33	16,273.42
19,446.62	19,754.77	21,881.29	19,000.14	20,692.79	23,318.78	19,187.01	18,965.66	20,114.17	17,940.20	18,037.55
19,374.61	19,502.33	20,779.91	21,756.39	21,506.17	22,293.20	17,985.26	16,648.66	20,703.58	15,692.68	18,207.54
26,697.32	28,192.35	37,984.23	32,724.63	36,268.26	31,227.92	26,471.32	28,286.30	33,783.95	29,424.31	27,160.53
25,139.91	23,660.78	24,651.73	25,772.78	25,342.62	22,980.64	19,904.20	23,114.22	23,834.49	21,584.35	19,630.21
19,347.84	20,715.90	21,599.34	24,336.74	24,160.55	23,086.19	19,654.06	19,383.96	22,267.41	14,832.06	12,983.43

Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014
24,436.77	21,703.23	20,642.26	23,273.38	24,895.60	23,205.01	20,269.47	22,003.49	22,513.17	22,789.00	19,057.93
25,036.64	20,136.04	24,238.10	25,621.79	23,612.37	20,021.11	22,749.13	23,790.61	20,243.66	27,067.93	20,624.64
14,253.07	15,575.96	16,451.62	18,030.26	17,766.78	17,771.95	14,535.65	15,496.51	15,911.81	16,222.41	14,002.56
41,431.92	45,679.85	41,332.22	33,637.77	29,592.64	36,948.45	39,612.89	42,387.48	36,682.96	33,074.24	33,343.06
32,702.90	28,580.20	36,941.37	35,215.85	30,810.01	30,919.12	34,452.88	30,821.80	31,946.12	33,220.45	27,114.20
15,225.41	15,621.10	15,986.77	17,521.08	18,104.16	16,385.60	14,313.26	16,906.21	14,291.49	15,142.78	14,237.70
26,260.90	25,955.89	26,532.96	29,754.14	26,051.16	29,992.94	27,423.58	28,209.11	27,138.79	27,570.35	25,828.50
22,897.54	23,295.51	22,861.78	23,393.39	27,419.96	24,485.81	25,587.59	25,715.54	25,679.04	25,269.17	20,562.96
24,177.09	25,415.01	33,877.11	31,348.26	27,827.96	29,009.46	27,386.64	28,396.63	27,981.60	26,200.56	21,459.96
43,942.63	44,949.90	45,739.59	44,005.46	46,958.15	42,834.54	45,062.44	43,420.61	42,177.18	45,611.44	42,186.27
33,556.96	33,346.83	31,779.20	36,233.33	33,170.19	36,066.16	34,104.27	35,026.52	37,464.99	33,684.61	39,155.74
31,595.24	23,608.32	34,373.58	28,129.52	27,741.61	25,863.78	25,418.80	25,806.03	27,280.24	26,161.74	20,012.21
23,972.89	36,489.31	26,775.53	21,878.57	28,655.98	30,360.62	24,080.13	23,766.15	24,372.79	25,408.88	10,655.29
25,244.36	24,479.97	24,694.70	28,936.86	25,628.60	30,417.51	25,387.37	24,927.65	25,195.95	25,125.11	21,998.44
36,749.50	37,117.01	40,389.42	41,365.89	34,947.81	36,830.82	36,852.65	35,950.29	33,664.70	42,961.56	30,542.08
5,228.16	5,971.21	5,547.18	5,961.63	5,234.65	4,228.33	5,453.41	5,050.50	4,896.99	4,623.02	6,411.47
27,838.98	26,724.28	30,761.21	43,439.56	34,129.64	42,848.37	33,310.31	27,206.15	27,666.27	35,616.54	27,595.22
14,270.73	11,325.57	9,935.81	12,205.80	9,616.00	9,397.56	9,086.82	9,236.83	8,112.57	10,870.56	8,617.82
26,306.71	25,596.54	28,561.14	29,793.29	27,610.87	29,694.17	26,461.38	26,334.27	28,615.58	26,054.28	22,031.71
24,609.98	24,665.51	22,844.45	25,453.28	25,385.70	22,467.66	21,527.01	20,247.34	23,807.60	24,574.77	21,248.15
19,777.67	26,332.46	63,062.34	101,200.63	192,238.05	210,020.44	102,680.89	49,322.64	28,549.18	25,292.77	16,417.29
29,904.29	30,394.08	29,914.68	28,625.68	32,526.90	29,158.54	32,694.87	37,151.96	31,365.14	29,705.43	27,265.59
22,256.45	18,772.74	22,374.53	26,468.75	26,100.27	24,521.54	23,276.99	23,194.71	20,388.54	22,631.19	17,613.62
23,570.80	27,238.27	25,768.92	28,988.95	24,688.87	34,021.71	29,759.38	25,137.10	25,629.06	25,496.33	22,109.32
27,371.37	30,134.89	34,904.99	32,608.71	40,462.34	31,463.13	33,001.48	32,444.15	37,786.43	28,826.08	22,356.40
18,790.94	21,447.56	18,771.86	35,612.04	22,618.15	22,816.90	24,911.13	17,181.93	17,572.27	17,627.94	16,504.55
24,753.76	19,044.28	23,737.28	25,505.07	24,865.71	23,860.62	23,889.43	20,480.19	19,889.00	24,236.27	20,167.97
20,380.07	19,396.90	21,973.55	25,747.09	21,676.53	22,412.18	29,545.92	20,301.82	19,292.55	18,088.98	17,537.87
17,745.96	20,948.97	21,240.17	24,088.78	21,516.71	22,141.93	26,583.40	17,712.05	18,444.47	20,247.45	16,783.15
32,536.25	32,022.43	37,686.27	41,812.05	39,888.92	45,131.35	36,540.37	34,536.31	30,764.44	32,504.90	30,435.12
22,492.06	23,851.30	22,630.40	24,720.35	22,076.85	25,189.42	21,526.93	23,101.52	25,724.41	21,930.73	20,679.55
19,383.40	19,475.60	20,266.11	22,907.46	22,812.22	27,175.21	21,759.76	21,095.48	26,111.33	21,569.41	14,115.31

# Capital Improvement Program Proposal – Detail

<i>Department Name</i>	Building	<i>Project</i>	
		<i>Fiscal Year</i>	2016
<i>Department Head</i>	Frank Ramsbottom	<i>Cost</i>	\$81316.44
		<i>Priority</i>	1 of 2

---

1. *Create new full time building inspector position*

2. *Useful Life*

3. *Purpose (Please 'X' one of the Boxes and Describe, if Applicable)*

<i>Schedule Replacement</i>	<i>Increase Personnel Efficiency</i>
<input checked="" type="checkbox"/> <i>New or Expanded Service</i>	<i>Replace Obsolete or Unsafe Equipment</i>
<i>Other (Please Explain)</i>	<i>(Explain Disposal of Old Equipment)</i>

4. *Justification Over past seven years the state building code has grown from 2 volumes to nine volumes, At the same time the overall scope of the regulations has increased resulting in more permits required where permits were not required previously. There has also been an increase in The level or detail and work where permits were previously required. From 2000 to 2010 the building department averaged 660 permits per year. The most comprehensive codes changes came in 2011. In 2011 – 2013 the building department averaged 977 building permits / year. So far this year the building department has issued 895 building permits and is on pace to issue 1220 permits .*

*While the number of permits has increased the number and type of inspections related to each permit has also increased.*

*Additionally the requirements for annual periodic inspections required for public buildings and multifamily residential buildings.*

*In addition to this the demands of the Historic District Commission and the Commission on Disabilities on the building department has also increased.*

5. *How Was this Project's Priority Determined? Proper staffing is necessary for the continued high level of service in the building department.*

6. *Estimated Cost: \$81,316.44 This includes salary of \$58,083.17 and overhead..*

*Less Trade-In (If Applicable)*  
*Net Cost*

7. *Are Non-Town Revenues Available to Reduce Cost? No*

**8. If this Project is Delayed, What will be the Effect on your Department?**

Reduced services to the citizens and longer waits for permits and inspections.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u>Personnel Budget</u>		<u>Expense Budget</u>
Increase	This will result in an increase in the personal budget of \$58,083.17	Increase
Decrease		Decrease

**10. Attachments, if Applicable.**

# Capital Improvement Program Proposal – Detail

<i>Department Name</i>	Building	<i>Project</i>	
		<i>Fiscal Year</i>	2016
<i>Department Head</i>	Frank Ramsbottom	<i>Cost</i>	\$58083.17
		<i>Priority</i>	2 of 2

---

1. *Increase the hours of the part time building inspector from 16 hrs / week to 40 hrs/ week*

2. *Useful Life*

3. *Purpose (Please 'X' one of the Boxes and Describe, if Applicable)*

<i>Schedule Replacement</i>	<i>Increase Personnel Efficiency</i>
<input checked="" type="checkbox"/> <i>New or Expanded Service</i>	<i>Replace Obsolete or Unsafe Equipment</i>
<i>Other (Please Explain)</i>	<i>(Explain Disposal of Old Equipment)</i>

4. *Justification Over past seven years the state building code has grown from 2 volumes to nine volumes, At the same time the overall scope of the regulations has increased resulting in more permits required where permits were not required previously. There has also been an increase in The level or detail and work where permits were previously required. From 2000 to 2010 the building department averaged 660 permits per year. The most comprehensive codes changes came in 2011. In 2011 – 2013 the building department averaged 977 / year. So far this year the building department has issued 895 permits and will issue 1200 permits at this pace.*

*While the number of permits has increased the number and type of inspections related to each permit has also increased.*

*Additionally the requirements for annual periodic inspections required for public buildings and multifamily residential buildings.*

*In addition to this the demands of the Historic District Commission and the Commission on Disabilities on the building department has also increased.*

5. *How Was this Project's Priority Determined? Proper staffing is necessary for the continued high level of service in the building department.*

6. *Estimated Cost \$58083.17,  
Includes salary and overhead*

*Less Trade-In (If Applicable)  
Net Cost*

7. *Are Non-Town Revenues Available to Reduce Cost? No*

**8. If this Project is Delayed, What will be the Effect on your Department?**

Reduced services to the citizens and longer waits for permits and inspections.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u>Personnel Budget</u>		<u>Expense Budget</u>
Increase	This will result in an increase in the personal budget of \$34,849.90	Increase
Decrease		Decrease

**10. Attachments, if Applicable.**

# Personnel Improvement Program Proposal-Detail

DEPARTMENT/BOARD Fire/EMS

Project/Expenditure: EMS Coordinator replacement Fiscal Year 2016 Cost: \$77,000.00

Department Head/Board Chair: Patrick J. Futterer Priority: 1 of 4

---

(1) Description (*Please include any brochures on product*):

(2) Useful Life: Continued

(3) Purpose:

Schedule Replacement \*

New/Expanded Service

Other (*Please Explain*)

Increase Personnel Efficiency

Replace Obsolete/Unsafe Equipment\*

\* *Please explain how old equipment will be disposed of.*

(4) Justification:

Replacement of the EMS Coordinator will bring the line personnel back to 10 per group.

(5) How did you determine this project's priority? Replacement for personnel that was moved to the coordinator position.

(6) Estimated Cost: \$77,000.00

---

(7) Additional Cost Data (*Equipment Only*)

Purchase Price: \$ \_\_\_\_\_

Less Trade-In: \$ \_\_\_\_\_

Net Cost: \$ \_\_\_\_\_

(8) Are non-Town revenues available to reduce cost? N/A

(9) What will be the effect on your department if this project is delayed? Overtime costs will increase

---

(10) Please describe the effect of this project on your Operating Budget.

Personnel Budget:

increase

decrease

no change

\$77,000.00 amount of change

Expense Budget:

increase

decrease

no change

\_\_\_\_\_ amount of change

Detail: \_\_\_\_\_

---

Attachments (if any):

# Personnel Improvement Program Proposal-Detail

DEPARTMENT/BOARD Fire/EMS

Project/Expenditure: Fire Inspector Fiscal Year 2016 Cost: \$77,000.00

Department Head/Board Chair: Patrick J. Futterer Priority: 2 of 4

---

(1) Description (*Please include any brochures on product*):

(2) Useful Life: Continued

(3) Purpose:

Schedule Replacement \*

New/Expanded Service

Other (*Please Explain*)

Increase Personnel Efficiency

Replace Obsolete/Unsafe Equipment\*

\* *Please explain how old equipment will be disposed of.*

(4) Justification:

This position would coordinate and perform the following: 304 inspections, annual commercial inspections, Gas/Combustible gas facility inspections, school annual inspection and the four fire drills required.

(5) How did you determine this project's priority? The amount of work performed by multiple people that does run up the overtime expenses.

(6) Estimated Cost: \$77,000.00

(7) Additional Cost Data (*Equipment Only*)

Purchase Price: \$ \_\_\_\_\_

Less Trade-In: \$ \_\_\_\_\_

Net Cost: \$ \_\_\_\_\_

(8) Are non-Town revenues available to reduce cost? N/A

(9) What will be the effect on your department if this project is delayed? Overtime costs will continue increase

(10) Please describe the effect of this project on your Operating Budget.

Personnel Budget:

increase

decrease

no change

\$77,000.00 amount of change

Expense Budget:

increase

decrease

no change

\_\_\_\_\_ amount of change

Detail: \_\_\_\_\_

---

Attachments (if any):

# Personnel Improvement Program Proposal-Detail

DEPARTMENT/BOARD Fire/EMS

Fiscal  
Project/Expenditure: Full-Time Fire Inspector Secretary Year 2016 Cost: \$43,700.00  
\$15.00 hourly plus benefits  
Department Head/Board Chair: Patrick J. Futterer Priority: 3 of 4

---

(1) Description (*Please include any brochures on product*):

(2) Useful Life: Continued

(3) Purpose:

Schedule Replacement \*

New/Expanded Service

Other (*Please Explain*)

Increase Personnel Efficiency

Replace Obsolete/Unsafe Equipment\*

\* *Please explain how old equipment will be disposed of.*

(4) Justification: The ever growing demand for permits, building inspections, smoke detector inspections, plan reviews, Fee collection, and town commercial fire inspections has taxed the fire department. Additional assignments could involve coverage for vacation for the Administrative secretary to keep everything working.

(5) How did you determine this project's priority? This project was determined by the work load placed on the administration secretary. The administrative secretary has to perform the previous mentioned tasks as well as her own job responsibilities. The jobs need to be split into two separate positions.

(6) Estimated Cost: \$43,700.00

(7) Additional Cost Data (*Equipment Only*)

Purchase Price: \$ \_\_\_\_\_

Less Trade-In: \$ \_\_\_\_\_

Net Cost: \$ \_\_\_\_\_

(8) Are non-Town revenues available to reduce cost? N/A

(9) What will be the effect on your department if this project is delayed? Overtime costs will increase

(10) Please describe the effect of this project on your Operating Budget.

Personnel Budget:

increase

decrease

no change

\$43,700.00 amount of change

Expense Budget:

increase

decrease

no change

\_\_\_\_\_ amount of change

Detail: \_\_\_\_\_

Attachments (if any):

# Personnel Improvement Program Proposal-Detail

DEPARTMENT/BOARD Fire/EMS

Project/Expenditure: Swing Personnel (4) Fiscal Year 2016 Cost: \$308,000.00

Department Head/Board Chair: Patrick J. Futterer Priority: 4 of 4

---

(1) Description (*Please include any brochures on product*):

(2) Useful Life: Continued

(3) Purpose:

Schedule Replacement \*

New/Expanded Service

Other (*Please Explain*)

Increase Personnel Efficiency

Replace Obsolete/Unsafe Equipment\*

\* *Please explain how old equipment will be disposed of.*

(4) Justification: To help bring the overtime cost down and have a stronger response for emergencies. One new person per group for a total of 4 personnel.

(5) How did you determine this project's priority? Overtime costs have risen due to contractual agreements and long term disabilities during the years.

(6) Estimated Cost: \$ 308,000.00

(7) Additional Cost Data (*Equipment Only*)

Purchase Price: \$ \_\_\_\_\_

Less Trade-In: \$ \_\_\_\_\_

Net Cost: \$ \_\_\_\_\_

(8) Are non-Town revenues available to reduce cost? N/A

(9) What will be the effect on your department if this project is delayed? Overtime costs will increase

(10) Please describe the effect of this project on your Operating Budget.

Personnel Budget:

increase

decrease

no change

\$308,000.00 amount of change

Expense Budget:

increase

decrease

no change

\_\_\_\_\_ amount of change

Detail: \_\_\_\_\_

---

Attachments (if any):

# Capital Improvement Program Proposal – Detail

<b>Department Name</b> ?	<b>Project</b> Economic Development Officer	
	<b>Fiscal Year</b> 2016	
<b>Department Head</b> Doug Halley	<b>Cost</b> \$75,000 + benefits + \$10,000 expenses	
	<b>Priority</b> 1	of

**1. Description**

The Economic Development Officer will provide an important link between town government and the businesses in the community. The complexity of our regulations and the multiple permits required to develop property often leaves applicants confused and frustrated. The EDC will serve as the liaison between the permitting departments and businesses to ensure a smooth permitting process that serves both the town and the businesses interests.

**2. Useful Life** Annual Budget

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

<input type="checkbox"/> <b>Schedule Replacement</b>	<input type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

**4. Justification**

The businesses in Acton represent a significant component of the financial and social structure of the town. When investments are made in developing properties it is in the best interest for the town and the businesses for that investment be effective. Communication is for the first step in ensuring a greater effectiveness in reviewing and approving business proposals.

**5. How Was this Project's Priority Determined?**

Strengthening relationships between the community and businesses will lead to greater vibrancy of the town's businesses and decrease the time when spaces are unoccupied.

**6. Estimated Cost** \$75,000 + benefits + \$10,000 expenses

**Less Trade-In (if Applicable)** N/A

**Net Cost** \$75,000 + benefits + \$10,000 expenses

**7. Are Non-Town Revenues Available to Reduce Cost?**

Yes. This proposal will be contingent on the adoption of a .75% Meals tax. Massachusetts Department of Revenue estimates that the local option meals tax would generate \$260,000 annually. This additional revenue will be directed back to businesses through the implementation of an Economic Development Officer and a Fixed Route Business/Restaurant Shuttle for shoppers and employees

**8. If this Project is Delayed, What will be the Effect on your Department?**

Delay of this project would mean continued confusion and frustration for business applicants.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u>Personnel Budget</u>	<u>Expense Budget</u>
Increase Yes	Increase Yes
Decrease No affect	Decrease No affect

**10. Attachments, if Applicable.**

**Massachusetts Department of Revenue  
Division of Local Services  
Municipal Databank/Local Aid Section**

**Estimated revenues from local option meals tax of .75% (November 2009 through February 2014)**

DOR	Municipality	Effective	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010
001	ABINGTON	7/1/2012	17,749.82	16,731.72	18,381.27	18,719.89	14,763.27	18,575.11	21,801.16	18,783.61
002	ACTON		20,835.85	19,176.26	22,181.23	17,708.86	21,360.81	20,420.39	21,340.63	23,487.69
007	AMESBURY	7/1/2013	13,294.58	12,798.15	11,821.08	13,603.92	14,293.80	12,828.87	13,278.67	13,239.93
008	AMHERST	10/1/2009	32,758.14	28,076.38	25,528.24	25,528.97	26,234.91	28,189.41	31,568.91	31,844.48
010	ARLINGTON	1/1/2010	19,329.21	19,645.23	22,074.17	24,410.31	20,676.85	22,634.14	36,363.86	24,772.85
014	ASHLAND	4/1/2014	13,706.64	12,776.94	12,443.94	13,644.81	12,175.68	11,482.72	13,399.05	13,828.37
023	BEDFORD	10/1/2009	23,217.81	28,627.45	23,011.12	21,319.77	21,375.84	25,247.95	23,469.89	24,064.36
042	BRIDGEWATER	7/1/2010	18,090.53	17,430.40	26,196.53	17,594.05	17,056.24	28,959.02	22,312.31	23,550.40
050	CANTON	7/1/2012	20,901.14	22,016.60	20,752.75	18,218.28	22,788.66	22,250.81	25,857.35	26,265.68
056	CHELMSFORD	10/1/2009	36,808.88	32,810.86	36,954.09	32,605.21	24,151.35	36,082.53	34,360.69	36,168.38
057	CHELSEA	1/1/2010	22,687.40	28,253.00	20,530.49	21,753.89	21,566.85	26,560.61	28,990.07	27,018.16
067	CONCORD	7/1/2010	23,434.69	21,276.45	21,897.66	15,695.15	18,894.96	19,222.93	20,850.62	21,254.74
088	EASTON	1/1/2010	31,527.90	28,864.20	22,255.96	18,557.20	17,157.64	20,706.33	18,748.53	24,599.15
114	GREENFIELD	7/1/2010	27,050.32	21,692.21	22,737.10	21,442.90	21,963.41	23,522.65	22,746.22	25,283.55
155	LEXINGTON	1/1/2010	21,923.82	27,212.58	23,654.82	23,646.37	20,931.01	26,747.74	29,918.93	40,290.86
158	LITTLETON	1/1/2013	4,760.33	4,299.68	4,474.08	4,207.65	4,029.56	5,102.08	3,780.15	4,859.68
167	MANSFIELD	7/1/2011	23,945.75	54,675.21	113,219.60	21,345.03	21,896.19	21,931.04	27,274.35	28,656.15
174	MAYNARD	1/1/2010	7,490.96	7,973.99	8,538.85	7,667.70	6,995.42	9,812.55	8,935.67	15,925.85
182	MIDDLEBOROUGH	1/1/2011	20,630.62	19,004.41	21,686.79	17,726.64	18,601.34	23,752.28	22,956.68	24,756.29
186	MILLBURY	7/1/2010	14,493.45	19,680.69	19,376.38	18,098.03	19,710.21	23,433.45	16,063.46	19,010.78
197	NANTUCKET	1/1/2010	39,594.60	28,265.11	19,724.71	10,745.57	8,845.83	12,175.41	15,609.03	45,436.09
245	RAYNHAM	10/1/2009	24,891.95	25,780.33	26,522.85	34,213.57	23,408.13	26,299.14	27,562.53	30,017.85
251	ROCKLAND	7/1/2013	16,701.72	14,833.85	20,924.65	13,629.84	14,197.58	27,182.63	14,761.40	21,860.37
284	STONEHAM	10/1/2010	19,435.99	18,529.55	22,708.49	21,184.40	17,590.84	25,473.94	22,331.24	23,269.49
287	STURBRIDGE	1/1/2010	24,581.14	22,357.35	26,660.40	18,576.30	19,667.07	30,548.34	23,082.51	32,210.91
291	SWAMPSCOTT	7/1/2011	20,487.54	10,929.88	13,221.70	12,981.07	12,559.61	15,490.02	14,597.28	15,698.81
301	TYNGSBOROUGH	10/1/2009	20,627.32	17,235.21	20,447.93	15,676.73	16,155.18	18,909.09	15,324.63	18,312.33
305	WAKEFIELD	1/1/2010	17,871.12	17,710.73	17,435.80	17,685.22	14,934.18	16,298.73	18,467.46	18,107.54
316	WEBSTER	1/1/2010	12,383.68	24,373.78	15,985.74	16,515.51	16,950.93	19,674.40	23,788.84	19,991.92
330	WESTFORD	7/1/2011	22,537.86	18,989.96	20,668.27	21,753.18	19,550.48	18,275.67	22,565.10	25,168.30
342	WILMINGTON	7/1/2011	17,749.61	18,002.60	15,686.06	17,289.20	15,787.56	22,238.98	19,874.05	22,238.00
350	WRENTHAM	1/1/2010	19,469.82	17,628.51	18,610.39	13,152.32	12,240.06	16,264.97	17,213.90	20,447.52

Jul 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011
17,907.78	20,125.82	20,800.68	20,551.62	20,062.48	19,361.88	20,635.42	16,645.62	18,086.67	18,801.71	21,176.43
25,260.20	19,704.41	20,712.93	22,278.33	26,500.04	19,669.28	21,133.12	21,120.00	17,788.33	24,489.32	22,712.65
14,639.52	14,762.75	15,297.50	14,058.16	14,213.73	18,538.53	13,798.92	15,450.99	13,023.06	13,719.77	16,053.19
26,172.70	26,140.11	24,341.46	33,211.48	36,653.05	26,952.70	25,018.46	23,805.85	30,125.67	29,850.92	33,805.30
23,699.16	22,356.80	21,716.80	23,223.51	28,668.96	22,369.99	20,892.24	21,263.45	26,797.97	23,051.89	27,685.60
14,669.52	14,516.89	14,844.29	14,556.07	15,433.45	12,366.12	12,786.58	12,305.94	18,388.27	14,232.78	15,235.72
26,790.07	23,169.58	27,629.42	21,225.74	24,032.80	22,511.21	24,498.84	20,539.37	23,237.29	25,038.36	23,045.78
23,690.32	20,977.64	23,388.82	21,975.58	24,479.63	21,676.39	20,716.90	20,393.30	20,158.86	23,037.63	25,245.20
26,694.66	22,587.10	21,499.76	23,899.58	28,189.44	20,523.81	21,479.94	20,729.57	22,869.00	30,887.49	25,089.00
39,829.65	37,781.96	33,968.32	36,774.52	39,194.23	40,380.75	37,047.77	31,608.91	34,984.47	38,583.32	43,056.55
27,728.43	25,647.35	26,752.14	18,450.84	23,283.22	21,414.83	22,284.54	30,578.37	23,493.36	24,166.29	27,688.14
22,284.99	21,951.63	26,099.54	21,813.54	25,980.99	19,130.12	22,242.29	15,727.02	17,127.11	19,314.77	25,210.35
20,806.52	20,853.27	22,007.82	22,373.36	24,916.89	21,310.11	21,250.88	18,064.51	18,753.82	17,701.85	21,471.19
23,738.24	25,282.12	27,570.67	23,869.97	28,115.75	23,930.30	24,993.92	22,628.84	22,449.20	24,690.06	25,017.78
32,298.76	26,323.68	30,049.14	32,311.73	24,779.57	29,525.33	26,850.63	22,583.91	28,025.51	28,904.78	29,292.61
4,312.95	5,043.63	4,364.07	4,317.89	4,635.32	4,358.85	5,432.66	3,852.30	4,091.05	4,736.88	10,780.96
41,782.22	37,400.22	37,688.68	31,210.96	27,098.03	22,890.22	26,323.17	23,310.05	22,917.92	25,473.00	27,960.67
10,285.06	7,108.23	6,513.99	6,184.26	6,455.82	7,540.99	6,016.51	7,024.72	7,060.75	8,795.84	7,757.16
23,166.69	23,323.30	24,149.46	22,439.52	24,204.55	24,907.52	21,989.25	20,244.84	20,857.75	24,114.22	26,581.07
22,122.64	19,462.63	17,603.57	17,643.90	19,255.03	15,727.37	21,340.13	19,152.37	21,775.11	21,888.98	20,105.62
78,721.08	157,933.83	156,906.03	68,680.19	39,567.53	17,445.43	13,714.18	10,021.65	13,210.10	12,386.15	21,752.22
27,835.29	31,500.37	29,114.31	27,565.33	27,601.24	30,769.74	27,404.14	26,113.33	27,194.06	35,001.75	31,839.47
18,649.47	17,560.94	19,198.88	21,352.04	19,826.87	23,633.42	22,087.45	20,144.61	14,601.48	17,185.35	18,520.60
24,307.92	25,438.62	26,439.30	24,756.42	22,209.27	18,857.73	19,804.39	20,565.96	17,681.47	19,114.07	20,724.06
26,010.01	30,056.14	27,715.11	27,845.16	28,639.26	24,108.09	25,502.50	19,860.29	23,799.94	26,148.07	27,471.79
17,067.95	14,961.52	12,700.30	21,647.67	12,428.91	12,617.01	32,613.34	11,785.41	14,282.77	17,127.57	28,563.06
19,160.75	19,026.10	17,322.54	17,721.58	17,027.71	15,175.02	20,686.47	16,110.67	15,879.38	19,275.52	17,152.60
19,894.59	18,262.00	16,861.16	16,048.84	19,403.77	18,287.83	16,829.58	16,749.52	16,927.80	22,619.04	22,216.93
17,062.03	22,767.70	17,325.88	16,317.85	19,555.07	17,228.22	15,166.51	16,535.18	16,957.30	16,562.33	21,722.30
27,236.11	27,219.64	32,603.31	28,265.29	27,263.46	24,740.81	24,980.91	25,600.72	22,474.75	22,664.79	25,164.09
19,873.94	22,818.17	19,844.44	19,937.97	20,609.52	20,946.75	17,423.41	19,137.88	18,206.38	21,780.62	24,033.65
20,849.29	23,709.04	25,656.62	24,888.33	20,840.81	18,166.96	19,999.02	13,261.28	14,837.21	16,425.57	18,238.12

Jun 2011	Jul 2011	Aug 2011	Sept 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012
19,672.17	20,568.11	19,934.08	20,938.75	19,115.86	20,318.27	22,768.63	23,854.47	16,761.55	19,206.60	21,393.28
21,585.97	21,624.31	23,589.13	19,776.63	23,967.68	18,848.01	19,128.54	21,297.38	22,234.18	24,095.05	20,837.64
14,553.50	15,556.48	15,841.47	15,090.60	14,882.06	15,013.44	15,767.58	15,123.93	13,041.21	13,415.85	14,805.38
30,365.60	26,476.63	30,738.73	27,858.20	32,501.41	40,708.98	31,098.96	29,907.47	30,198.36	33,449.84	39,976.75
26,130.63	26,147.32	23,905.15	25,586.61	26,404.13	26,058.79	25,364.01	26,171.22	22,972.64	25,390.70	28,456.12
15,064.70	15,751.49	17,394.69	15,245.44	17,202.31	16,916.64	13,267.99	14,614.06	11,671.94	12,455.62	14,235.48
24,731.84	26,178.50	24,254.54	24,836.53	25,752.53	25,892.43	23,520.06	25,082.49	21,272.41	22,562.90	25,884.28
22,733.35	23,568.30	23,402.38	24,247.36	23,367.39	23,853.34	22,867.76	23,039.05	22,816.72	21,410.06	23,740.86
28,482.11	26,565.84	24,159.10	25,689.48	23,971.70	23,495.51	23,233.81	25,772.96	21,447.02	22,134.66	23,920.02
39,844.20	40,224.20	39,485.20	39,047.82	38,188.08	43,120.72	38,864.29	43,812.63	38,607.28	35,764.54	44,794.47
26,984.60	26,854.15	27,072.30	27,219.08	29,685.41	28,372.08	25,093.80	28,188.16	27,177.11	29,094.95	27,766.22
23,879.46	24,435.19	23,856.00	23,480.06	24,269.91	34,801.35	26,037.36	24,935.02	19,711.10	18,481.39	22,782.72
18,722.47	21,599.03	23,037.45	23,270.27	19,317.72	21,986.44	21,031.29	23,719.22	19,164.35	24,480.02	21,260.39
25,831.05	25,407.21	27,634.66	26,219.21	25,501.71	26,711.11	21,631.52	24,831.71	24,044.74	24,316.59	26,351.67
30,052.86	33,618.48	28,520.17	29,645.83	30,304.31	29,308.38	27,593.81	31,177.30	26,545.85	28,801.60	31,947.53
4,436.63	6,060.63	4,807.80	4,291.86	4,748.65	4,946.94	5,338.81	5,329.62	3,981.02	6,363.92	5,153.10
29,976.01	34,228.66	44,385.20	39,672.89	30,763.89	27,562.25	24,975.40	28,246.24	25,221.61	24,448.14	28,957.34
10,246.91	10,590.96	8,382.39	9,050.61	12,584.48	13,267.57	8,071.29	12,816.84	12,598.84	7,244.68	13,211.19
24,762.14	27,171.12	26,011.31	25,602.78	26,040.25	25,854.46	22,721.16	27,604.71	18,746.50	22,084.55	25,253.36
19,893.16	21,432.74	20,732.02	19,741.08	20,461.00	18,091.12	20,029.81	21,615.16	21,172.16	20,980.16	23,765.15
48,047.37	82,641.18	162,044.76	160,116.09	84,946.64	35,568.51	19,257.09	19,204.77	17,862.86	15,628.92	11,856.05
24,494.28	29,406.69	31,839.94	28,395.28	32,575.62	24,507.24	29,329.21	29,232.64	25,956.76	29,870.51	33,353.45
18,029.62	27,227.79	24,309.42	21,828.34	21,113.89	23,393.47	19,222.30	24,336.67	14,252.19	15,918.60	19,225.54
24,271.60	24,446.68	23,523.47	25,344.22	23,596.72	23,832.36	22,595.85	22,458.26	19,845.54	19,044.32	23,694.18
30,889.43	29,119.49	33,200.96	30,525.84	33,061.82	29,504.82	25,405.49	30,777.85	20,048.98	19,762.47	25,988.97
17,921.78	48,168.52	78,256.97	22,530.78	14,536.99	22,274.43	18,535.58	14,708.67	23,373.77	14,710.24	24,382.58
18,390.71	20,627.16	17,485.93	19,350.83	18,382.58	17,954.71	18,233.44	21,794.33	17,567.00	16,499.64	22,103.37
20,108.21	21,021.24	18,638.45	18,582.66	18,265.42	21,055.06	20,093.40	18,944.87	17,330.81	17,120.50	19,779.29
20,658.42	20,621.55	21,758.33	20,517.49	19,592.44	18,977.45	16,818.88	20,384.54	17,379.10	16,549.42	20,537.03
27,162.48	32,471.17	31,847.09	35,075.90	29,829.72	25,684.33	21,837.07	28,103.05	24,375.95	21,866.21	25,603.87
21,968.04	21,761.73	23,838.38	23,065.43	19,736.43	22,395.13	21,037.62	22,034.37	20,433.35	20,730.19	24,697.27
18,874.57	24,900.92	22,721.42	22,103.85	21,170.25	20,270.09	20,318.94	22,270.71	13,799.50	15,867.95	18,632.26

May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013
21,176.74	25,365.18	24,179.01	19,323.94	18,942.43	24,525.40	20,652.94	19,050.60	26,804.86	21,048.58	18,896.01
21,501.85	20,908.11	23,781.75	20,801.46	25,898.72	23,021.50	21,636.01	20,033.24	26,153.82	19,127.13	16,527.73
17,073.37	16,180.43	19,948.89	16,161.54	16,951.83	17,434.00	15,879.28	14,547.73	15,082.71	14,615.26	13,408.04
40,509.19	38,281.80	31,154.26	30,378.15	30,854.20	38,039.90	39,015.11	33,059.20	30,406.59	26,654.95	30,933.37
28,154.26	29,349.54	29,152.30	25,387.05	24,030.22	47,255.70	22,639.06	24,234.12	27,701.46	23,538.09	22,980.39
14,491.26	16,780.56	16,833.58	15,763.17	21,196.01	15,728.62	14,244.31	14,510.16	16,719.38	12,897.12	12,055.93
23,355.05	22,520.21	29,813.42	22,707.46	26,575.41	25,739.38	25,152.21	22,556.46	26,069.27	21,153.63	21,360.96
24,028.31	23,392.00	25,192.93	24,384.91	25,516.82	27,717.15	21,963.35	25,317.42	24,256.08	22,134.11	21,781.16
23,758.46	25,472.40	28,197.68	26,056.25	26,357.03	27,281.28	26,687.39	22,818.63	27,977.89	23,254.60	21,424.27
40,696.86	49,857.38	46,634.89	40,607.50	39,247.54	49,372.54	42,147.42	44,103.97	48,287.16	39,873.79	39,877.13
31,381.41	31,132.81	29,647.81	46,125.92	33,157.98	31,693.15	29,586.41	29,144.99	29,392.15	28,512.09	27,205.56
26,243.45	32,447.18	26,393.57	23,523.43	25,070.01	30,398.48	24,914.83	21,521.49	20,176.00	19,292.03	16,727.33
20,446.52	22,278.99	22,742.86	22,536.13	25,927.38	23,800.20	23,673.72	20,673.98	27,628.26	19,666.83	18,739.43
25,109.80	25,186.03	26,736.19	26,283.81	28,559.09	25,686.51	26,188.87	22,931.11	26,851.35	22,496.90	22,862.69
30,014.30	33,535.70	38,139.69	34,024.48	34,093.10	37,143.20	33,684.76	33,221.40	34,732.77	33,090.13	27,960.01
5,003.08	9,365.27	6,485.32	5,043.06	5,310.92	4,937.57	5,992.68	4,016.16	5,727.43	5,225.67	4,717.17
24,679.73	30,371.64	42,225.81	31,437.14	35,124.81	34,969.02	28,361.55	24,390.93	28,757.86	38,072.75	23,550.12
9,112.43	8,818.81	9,150.57	8,766.67	9,203.60	8,500.91	8,378.29	7,755.33	9,596.14	8,095.91	7,035.73
24,066.22	25,751.73	28,108.06	31,018.95	24,820.86	25,035.74	23,321.85	22,796.88	24,244.62	20,204.23	22,204.76
21,976.91	20,485.31	21,778.83	24,388.05	19,313.57	19,851.81	19,249.82	20,967.22	24,755.48	21,431.61	20,112.23
21,106.69	59,086.69	100,232.52	167,540.75	217,764.82	100,315.44	43,931.80	24,719.76	27,208.99	15,248.71	11,927.82
33,461.39	31,141.52	35,148.58	31,070.12	36,528.28	32,951.81	28,292.24	25,789.74	28,964.57	27,489.33	23,118.88
19,469.79	20,468.55	36,065.94	19,373.08	17,741.30	23,856.15	20,165.41	17,148.10	25,347.06	16,068.00	18,097.44
24,147.99	22,623.36	29,065.04	21,278.37	27,401.54	23,861.43	20,423.79	23,892.28	25,745.62	21,158.79	18,574.93
26,738.55	29,953.10	31,385.38	35,593.21	31,802.47	29,441.31	27,630.74	26,140.88	29,490.75	23,197.40	25,079.96
20,525.10	18,787.16	31,785.75	19,754.41	25,249.67	23,425.75	22,149.38	21,884.43	26,653.17	19,448.97	20,155.40
20,874.86	22,092.26	24,517.91	20,184.70	20,250.11	20,875.11	24,841.57	19,351.28	24,021.62	18,366.33	16,273.42
19,446.62	19,754.77	21,881.29	19,000.14	20,692.79	23,318.78	19,187.01	18,965.66	20,114.17	17,940.20	18,037.55
19,374.61	19,502.33	20,779.91	21,756.39	21,506.17	22,293.20	17,985.26	16,648.66	20,703.58	15,692.68	18,207.54
26,697.32	28,192.35	37,984.23	32,724.63	36,268.26	31,227.92	26,471.32	28,286.30	33,783.95	29,424.31	27,160.53
25,139.91	23,660.78	24,651.73	25,772.78	25,342.62	22,980.64	19,904.20	23,114.22	23,834.49	21,584.35	19,630.21
19,347.84	20,715.90	21,599.34	24,336.74	24,160.55	23,086.19	19,654.06	19,383.96	22,267.41	14,832.06	12,983.43

Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014
24,436.77	21,703.23	20,642.26	23,273.38	24,895.60	23,205.01	20,269.47	22,003.49	22,513.17	22,789.00	19,057.93
25,036.64	20,136.04	24,238.10	25,621.79	23,612.37	20,021.11	22,749.13	23,790.61	20,243.66	27,067.93	20,624.64
14,253.07	15,575.96	16,451.62	18,030.26	17,766.78	17,771.95	14,535.65	15,496.51	15,911.81	16,222.41	14,002.56
41,431.92	45,679.85	41,332.22	33,637.77	29,592.64	36,948.45	39,612.89	42,387.48	36,682.96	33,074.24	33,343.06
32,702.90	28,580.20	36,941.37	35,215.85	30,810.01	30,919.12	34,452.88	30,821.80	31,946.12	33,220.45	27,114.20
15,225.41	15,621.10	15,986.77	17,521.08	18,104.16	16,385.60	14,313.26	16,906.21	14,291.49	15,142.78	14,237.70
26,260.90	25,955.89	26,532.96	29,754.14	26,051.16	29,992.94	27,423.58	28,209.11	27,138.79	27,570.35	25,828.50
22,897.54	23,295.51	22,861.78	23,393.39	27,419.96	24,485.81	25,587.59	25,715.54	25,679.04	25,269.17	20,562.96
24,177.09	25,415.01	33,877.11	31,348.26	27,827.96	29,009.46	27,386.64	28,396.63	27,981.60	26,200.56	21,459.96
43,942.63	44,949.90	45,739.59	44,005.46	46,958.15	42,834.54	45,062.44	43,420.61	42,177.18	45,611.44	42,186.27
33,556.96	33,346.83	31,779.20	36,233.33	33,170.19	36,066.16	34,104.27	35,026.52	37,464.99	33,684.61	39,155.74
31,595.24	23,608.32	34,373.58	28,129.52	27,741.61	25,863.78	25,418.80	25,806.03	27,280.24	26,161.74	20,012.21
23,972.89	36,489.31	26,775.53	21,878.57	28,655.98	30,360.62	24,080.13	23,766.15	24,372.79	25,408.88	10,655.29
25,244.36	24,479.97	24,694.70	28,936.86	25,628.60	30,417.51	25,387.37	24,927.65	25,195.95	25,125.11	21,998.44
36,749.50	37,117.01	40,389.42	41,365.89	34,947.81	36,830.82	36,852.65	35,950.29	33,664.70	42,961.56	30,542.08
5,228.16	5,971.21	5,547.18	5,961.63	5,234.65	4,228.33	5,453.41	5,050.50	4,896.99	4,623.02	6,411.47
27,838.98	26,724.28	30,761.21	43,439.56	34,129.64	42,848.37	33,310.31	27,206.15	27,666.27	35,616.54	27,595.22
14,270.73	11,325.57	9,935.81	12,205.80	9,616.00	9,397.56	9,086.82	9,236.83	8,112.57	10,870.56	8,617.82
26,306.71	25,596.54	28,561.14	29,793.29	27,610.87	29,694.17	26,461.38	26,334.27	28,615.58	26,054.28	22,031.71
24,609.98	24,665.51	22,844.45	25,453.28	25,385.70	22,467.66	21,527.01	20,247.34	23,807.60	24,574.77	21,248.15
19,777.67	26,332.46	63,062.34	101,200.63	192,238.05	210,020.44	102,680.89	49,322.64	28,549.18	25,292.77	16,417.29
29,904.29	30,394.08	29,914.68	28,625.68	32,526.90	29,158.54	32,694.87	37,151.96	31,365.14	29,705.43	27,265.59
22,256.45	18,772.74	22,374.53	26,468.75	26,100.27	24,521.54	23,276.99	23,194.71	20,388.54	22,631.19	17,613.62
23,570.80	27,238.27	25,768.92	28,988.95	24,688.87	34,021.71	29,759.38	25,137.10	25,629.06	25,496.33	22,109.32
27,371.37	30,134.89	34,904.99	32,608.71	40,462.34	31,463.13	33,001.48	32,444.15	37,786.43	28,826.08	22,356.40
18,790.94	21,447.56	18,771.86	35,612.04	22,618.15	22,816.90	24,911.13	17,181.93	17,572.27	17,627.94	16,504.55
24,753.76	19,044.28	23,737.28	25,505.07	24,865.71	23,860.62	23,889.43	20,480.19	19,889.00	24,236.27	20,167.97
20,380.07	19,396.90	21,973.55	25,747.09	21,676.53	22,412.18	29,545.92	20,301.82	19,292.55	18,088.98	17,537.87
17,745.96	20,948.97	21,240.17	24,088.78	21,516.71	22,141.93	26,583.40	17,712.05	18,444.47	20,247.45	16,783.15
32,536.25	32,022.43	37,686.27	41,812.05	39,888.92	45,131.35	36,540.37	34,536.31	30,764.44	32,504.90	30,435.12
22,492.06	23,851.30	22,630.40	24,720.35	22,076.85	25,189.42	21,526.93	23,101.52	25,724.41	21,930.73	20,679.55
19,383.40	19,475.60	20,266.11	22,907.46	22,812.22	27,175.21	21,759.76	21,095.48	26,111.33	21,569.41	14,115.31



*DATE*

*JOB GRADE*

## **CRAFTSPERSON**

---

**REPORTS TO:** Building Maintenance Crew Leader

**SUMMARY:** Provide building repairs and related job duty functions in support of the Municipal Properties Department.

---

**SUPERVISORY RESPONSIBILITY:** Functional supervision of Contractors and Building Maintenance workers in absence of Crew Leader

---

### **DISTINGUISHING CHARACTERISTICS OF POSITION:**

#### **Supervisory Controls:**

Employee frequently works independently. Additional instructions are provided for new, difficult, or unusual assignments. Initiative is required to carry out recurring assignments independently, referring deviations, problems, and unfamiliar situations to supervisor for assistance.

#### **Guidelines:**

Specific, detailed guidelines covering most aspects of the position are provided. Employee is expected to adhere to guidelines, using own initiative to solve simple operating problems. Employee is expected to be able to read and follow directions, manuals, and plans,

#### **Complexity:**

Work includes duties that are related to building maintenance, carpentry, painting, minor plumbing, electrical, and HVAC maintenance, operation, and repair. Employee must recognize differences among recognizable situations and make decisions based on various choices.

#### **Scope and Effect:**

Work requires the assessment of a variety of conditions and situations, formulating solutions, making judgments, and evaluating the effectiveness and quality of the completed project. Much of the work involves building repairs and upgrades, each of which presents unique situations. Errors could result in serious injury or death of the employee. Errors could also affect the work, productivity, or safety of other employees or the public. Failures could also affect the lifespan of equipment, buildings, and the Town's public image.

#### **Personal Contacts/Purpose of Contacts:**

Contacts are primarily with other employees within the department, but may also include employees in other town departments, contractors, utilities, and the general public. Employee must be able to work in a pleasant, cooperative, efficient, and unobtrusive

fashion around other town employees and the public. Communication is in person, via phone, and email, and by two way radio, where radio discipline is essential.

**Physical Demands/Work Environment:**

Work requires considerable and strenuous physical exertion such as lifting heavy objects, climbing ladders and scaffolding, and using power cutting tools. Environment periodically involves exposure to extreme outdoor weather conditions, extreme heights, and exposure to chemicals. Work involves continuous physical activity over prolonged periods.

**KNOWLEDGE, SKILL AND ABILITY:**

---

**Knowledge:** Knowledge of a full range of building trades.

**Skill:** Interpersonal skills. Communication skills, in person, by phone or electronically especially in a stressful physical environment. Skill in diagnosing mechanical issues with equipment and biological issues with plant material. Strong problem solving skills.

**Ability:** Ability to recognize town-wide priorities and work cooperatively to support their accomplishments. Ability to work effectively with a diverse range of citizens. Ability to read, understand, interpret and apply town and state and federal laws, regulations, policies and standards. Ability to read, understand, and interpret operating manuals, training manuals, and task related technical material. Physical ability involving extreme demands of strength and agility working long hours in adverse weather conditions.

---

**MINIMUM ENTRANCE REQUIREMENTS:**

High School degree or equivalency with five (5) years experience working as a tradesperson in building maintenance and repair or, Associates Degree in appropriate field and three (3) years experience working in building trades; or, any equivalent combination of education and experience.

**SPECIAL REQUIREMENTS:**

- Massachusetts Class D Driver's License at time of hire.
- NIMS certification to appropriate level within 12 months of hire.
- OSHA-10 certificate within 12 months of hire.

**JOB DUTIES:**

- May perform the job duties of Crew Leader in that employee's absence.
- Maintains and repairs public buildings, which includes using hand and power tools, ladders, scaffolding, chemicals, light and medium trucks, and related equipment.
- Maintains hand and power tools, vehicles and HVAC systems.
- Carpentry and drywall installation and repair.
- HVAC operation, maintenance and repair
- Interior and exterior painting
- Minor plumbing repairs where licensed individual is not required
- Minor electrical repairs where licensed individual is not required
- Snow removal.
- Works with Contractors on municipal projects.
- Maintains records of materials used, hours worked and work completed.
- Assists in storm damage management and clean-up.
- Gather information and receive quotes for eventual requisition, purchase order and invoice for Municipal Properties vehicles, supplies, and equipment.
- Utilize Microsoft Office® software to draft work orders, search for quotes, complete forms.
- Other duties as required

\_\_\_\_\_  
Department Head Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Employee Signature

\_\_\_\_\_  
Date

# Capital Improvement Program Proposal – Detail

<i>Department Name</i>	Natural Resources	<i>Project</i>	Personnel – Recreation Secretary 20 to 40 hour increase
		<i>Fiscal Year</i>	2016
<i>Department Head</i>	Tom Tidman	<i>Cost</i>	\$27,000 (currently benefitted position)
		<i>Priority</i>	2 of 10

---

**1. Description**

Increase existing benefitted 20 hour per week secretarial position to 40 hours. Expanded recreation operations necessitate the need for a full-time secretary.

**2. Useful Life**            N/A

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

<input type="checkbox"/> <b>Schedule Replacement</b>	<input checked="" type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

**4. Justification**

Due to increased workload, this 20-hour per week benefitted position has grown to full time. Out of necessity, the secretary routinely logs a minimum of 30 hours to keep up, which has exceeded the current personnel budget allowance. The Recreation Director needs to delegate more tasks to the secretary to ease her workload, which has increased significantly with construction project responsibilities. The secretary has been delegated much of the detail work required for purchasing and project oversight. The secretarial duties have expanded to include more administrative work. The relocation to a larger office facility requires full day coverage of our reception desk. Customer service suffers because the secretary is not available throughout the day to address customer call backs about complex registration transactions.

**5. How Was this Project's Priority Determined?**

A large part of Recreation's income is derived from NARA Park facility rentals. The rentals include the Bathhouse, several tents and the newly completed Picnic Pavilion. Secretarial duties will include weekend oversight of facility rentals.

<b>6. Estimated Cost</b>	<b>\$ 27,000.00</b>
<b>Less Trade-In (If Applicable)</b>	
<b>Net Cost</b>	<b>\$ 27,000.00</b>

**7. Are Non-Town Revenues Available to Reduce Cost?**

No.

**8. If this Project is Delayed, What will be the Effect on your Department?**

Overtime or deferred comp time required to complete weekly tasks.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u><b>Personnel Budget</b></u>	<u><b>Expense Budget</b></u>
Increase    Yes	Increase    No
Decrease    No	Decrease    No

**10. Attachments, if Applicable.**

# Capital Improvement Program Proposal – Detail

**Department Name** NURSING

**Project** Health Navigator  
**Fiscal Year** 2016

**Department Head** Doug Halley

**Cost** \$144,000  
**Priority** 1 of

## **1. Description**

The Health Navigator will assist at risk citizens in attaining and maintaining their maximum potential to live safely at the most appropriate level of care and to prepare and assist the client/resident/patient in short-term and long-term transitions of care as dictated by health status, caregiver support, mandated guidelines and financial resources.

**2. Useful Life** Annual Budget

## **3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

<input type="checkbox"/> <b>Schedule Replacement</b>	<input type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

## **4. Justification**

Healthcare Management Solutions did a comprehensive review of current nursing services being provided and recommended transitioning home care to Parmenter and to implement a Health Navigator program.

## **5. How Was this Project's Priority Determined?**

The employees currently within the Nursing Enterprise Fund constitute the base for the workforce needed for the Health Navigator. It is critical that this program be implemented in conjunction with the transition of Nursing services to Parmenter.

**6. Estimated Cost** \$144,000

**Less Trade-In (If Applicable)** N/A

**Net Cost** \$144,000

## **7. Are Non-Town Revenues Available to Reduce Cost?**

No

## **8. If this Project is Delayed, What will be the Effect on your Department?**

Delay of this project will make it more difficult to implement if we lose our work force..

## **9. Please Describe the Effect of this Project on your Operating Budget.**

<u><b>Personnel Budget</b></u>	<u><b>Expense Budget</b></u>
Increase Yes	Increase Yes
Decrease No affect	Decrease No affect

## **10. Attachments, if Applicable.**

# Budget Year 1

## Budget for FTE: EXPENSES

Salaries and Wages	DPH	Grants	Endowments
Care Navigator (32h)	\$61,568.00		
Fringe Benefits (x25%)	\$15,312.00		
Administrator (16h)	\$34,944.00		
Fringe Benefits (x25%)	\$8,736.00		
Administrative Asst (10h)	\$12,480.00		
Fringe Benefits (x25%)	\$3,120.00		
<b>Total</b>	<b>\$136,160.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Equipment	DPH	Grants	Endowments
Computer	In-kind		
IT/Telecon	In-kind		
Mobile Phone/iPAD	\$500.00		
Phone Contract	\$720.00		
<b>Total</b>	<b>\$1,220.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Materials/Supplies	DPH	Grants	Endowments
Office Equipment	In-kind		
Supplies	In-kind		
Utilities	In-kind		
Marketing Items	\$1,200.00		
<b>Total</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Travel/Mileage	DPH	Grants	Endowments
Travel			
Mileage Reimbursement	\$2,800.00		
<b>Total</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Community Seminars	DPH	Grants	Endowments
Refreshments	\$325.00		
Education Materials	\$1,295.00		
<b>Total</b>	<b>\$1,620.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Other	DPH	Grants	Endowments
	\$0.00		
	\$0.00		
<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Total Expenses	DPH	Grants	Endowments
	<b>\$143,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>





## Community Care Navigation Program

**Mission:** To promote a comprehensive program of care coordination and advocacy for greater Acton residents and their caregivers to promote optimal client health, wellness, functionality, independence and quality of life as well as to be prepared, through informed decision-making, to receive the right care, in the right setting, at the right time.

**Philosophy:** The Care Navigation program will strive to nurture, educate, support, coordinate services and advocate for clients and caregivers, with respect and consideration of each client's choices, dignity, independence and individuality.

**Care Navigators** will assist at risk clients in attaining and maintaining their maximum potential to live safely at the most appropriate level of care and to prepare and assist the client/resident/patient in short-term and long-term transitions of care as dictated by health status, caregiver support, mandated guidelines and financial resources. Care navigators do not perform any skilled clinical services but can coordinate with licensed skilled home health agencies, private caregivers, and primary care and specialty physicians, etc. to maintain advocacy services during periods of acute need and also serve as a "step-down" safety net to clients discharged from skilled services. Timely and appropriate referrals to community resources and supportive services, and the coordination of these services, are an essential responsibility of the care navigator.

This health care professional, through a unique relationship with clients and caregivers, and knowledge of network providers and resources, coordinates care across the continuum, acts as a client advocate, and facilitates the achievement of clinical, and quality outcomes.

**Focus Population:** Clients with one or more of the following characteristics could be referred for Care Navigation services:

- Social issues including lives alone, lack of caregiver support, primary caregiver burnout.
- Un-insured or under-insured
- Chronic illness, multiple diagnoses
- Reported decline in health, safety, self-care and /or cognitive abilities
- Multiple or frequent readmissions to acute hospital, or Emergency Room services.
- Polypharmacy
- Seeing multiple specialists
- Inability to cope with illness
- Needs education and assistance in end of life planning
- Inability to facilitate wellness as evidenced by missed appointments, over-utilization, need for education and support in primary and secondary prevention.
- Needs financial and legal advocacy

**Program Services** will focus on client screening and assessment (falls, home safety, medications, depression, SF 12, cognitive); identification of high risk behaviors, barriers to wellness, and limited Health IQ of client/caregivers; collaboration with primary care physician (PCMH); recommendations for/and referral to community resources and supportive services; and ongoing facilitation of the care navigation plan as accepted by client/caregivers and providers. Special emphasis will be made on short-term high touch interventions and long-term education, planning and coordination.

- Home visits
- Phone Contacts
- Mobile health tools for client and caregiver
- Encourage and monitor compliance w primary care/specialty physician and OP services
- Coordinate/refer to support services such as senior center activities, wellness/flu/foot clinics, Meals on Wheels, church or support group services etc
- Facilitate Advance Directive/End of Life Planning
- Develop and educate on diagnosis-specific chronic disease management and emergency plans to reduce exacerbations of illness and emergency department visits
- Act as advocate and facilitator for transitions of care, either acute or long-term

**Critical Success** Factors include the engagement and support of:

- Local health system leaders
- Physician practices
- Clients and Caregivers
- Community Resources  
and
- Identification of meaningful performance measurement outcomes

### **Staff Resources**

#### Phase 1:

The addition of a Nurse Care Navigation program will add the value of a medical care management model to the Town of Acton Department of Public Health service line. The program can be phased in over a year, in increments by quarter, as the model is developed, community education initiated and first clients are enrolled. The creation of a Community Resource Steering Committee is recommended to ensure engagement of community based organizations (CBO's) and provide direction and opportunities for grant funding collaborations.

#### Phase 2:

As the program matures, it will be important to enhance the model to that of a multidisciplinary care navigation team, including a nurse, social worker and resource coordinators to optimize care coordination, reduce administrative burden on the professional staff and maximize community outreach, client assessment and provider engagement. The current resources of the DPH may be restructured and/or grant monies should be solicited to support the program design and implementation. Leadership may consider the creation of a sliding scale private pay assessment and care navigation program to subsidize expenses and enhance scope of care.

See attached budget for Year One.



# Town of ACTON, MASSACHUSETTS



Position: Care Navigator  
Department:  
FLSA status:  
Reports to:  
Staff Supervised:  
Date:

## Job Summary:

Care Navigators are health care professionals who, through a special relationship with clients and knowledge of local providers and resources, coordinate care across the continuum. The Nurse Care Navigator serves as a client advocate who provides consultative services to referred clients and families who are at risk due to short-term need or chronic medical and/or mental health issues which may require assessment, care planning, and risk reduction. This individual will collaborate with the Acton Public Health Department (DPH) and identified community resources and providers, to develop a care navigation model which will improve home and community based service delivery through appropriate referral and follow-up, maintain timely communication between clients, caregivers and providers, develop strategies for both individual client and population management, and track and report outcomes.

## Duties and Responsibilities:

- Identifies at risk populations to be served by the care navigation program in collaboration with DPH.
- Identifies and evaluates trends in healthcare, local and economic conditions and develops strategies to respond to these trends on behalf of DPH and clients.
- Represents the DPH and serves as liaison and a channel of communication between hospitals, health plans, other health organizations, physicians and community providers, etc, as necessary, to facilitate the department's strategic goals.
- Performs care navigation services including client assessment, planning, implementation, coordination and evaluation of personal care navigation plan and service options.
- Develops close, trusting relationships with clients/caregivers and providers by maintaining excellent on-going communication and follow-up.
- Proactively addresses each client's needs and promptly resolves individual requests, inquiries and problems.
- Travels to client/caregiver/provider sites as necessary to complete assessments and facilitate optimal outcomes.
- Coordinates and provides health & wellness education programming to increase the community Health IQ and enhance patient engagement and active participation in self care.

- Monitors department performance according to agreed-upon standards.
- Maintains professional affiliations and enhances professional development to keep current in the latest health care trends, regulations and guidelines.
- Completes special projects and all other duties as assigned.

Qualifications:

- Clinical and case management experience, public health or home health care preferred.
- Strong customer service and diplomacy skills.
- Ability to work with diverse clients and employees.
- Excellent ability to communicate orally and in writing.
- Proven ability to work independently and handle multiple tasks.
- Experience with integrated software systems with ability to learn new systems.
- Reliable automobile with valid driver's license and current insurance.

Education and Experience:

- Registered Nurse/Licensed Practical Nurse
- Case management experience in the healthcare field preferred

Working Conditions:

Duties are performed in a variety of environments. Job requires sitting or standing for prolonged periods of time interfacing with clients and community providers and resources. Travel is required. Some physical effort is necessary.

---

(Print Name)

---

(Signature)

---

(Date)

# FY 16 Labor Request Form

**Department Name** PLANNING

**Project** Assistant Planner  
**Fiscal Year** 2016

**Department Head** Roland Bartl

**Cost** \$89,000 (f.t., benefits), 1<sup>st</sup> yr.  
**Priority** 1 of 4

---

## 1. Description

This proposal would add a full time professional Assistant Planner position in the Planning Department. The ideal candidate would be a Planner with a generalist talent and experience in Economic Development and Historic Preservation work.

The position could lend itself to a job-sharing arrangement, i.e. two part-time employees.

Advantage: Less or no benefit cost; potentially more focused expertise.

Disadvantage: Potentially more transient employees.

**2. Useful Life** Permanent staff addition

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

<input type="checkbox"/> <b>Schedule Replacement</b>	<input type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

## 4. Justification

Economic development and historic preservation are key goals of the Acton 2020 Comprehensive Community Plan. It is clear from our daily work experience that these two areas require serious attention and staff support. Neither is available given the Planning Department's current staffing level and workload.

Acton 2020, adopted by Town Meeting in 2012 as a policy document, recommends:

### **Action Item 1.1.2.5: Planning/Economic Development staff**

*Add a full-time position to the Planning Department to assist with plans for villages and key centers, development review, and economic development. This position would also fulfill the role of Economic Development Officer (EDO).*

### **Action Item 1.1.3.2: Improve design review process**

*Consider ways to improve the design review process, defining the role of the Design Review Board (DRB), and enhancing the coordination with the Planning Board and Board of Selectmen, while reserving permit authority with these Boards as applicable. Improve coordination with Historic District Commission when appropriate. Implement improvements (coordination, communication, streamlining, standardization, etc.)*

The Historic District Commission (HDC) and the Historical Commission (HC) are the only standing, chartered town boards with regulatory responsibilities in the area of land planning, land use, and land development that currently operate without dedicated staff support.

The Economic Development Committee (EDC) has advisory function to the Board of Selectmen, and to others if so requested. The Planning Department has previously provided staff support to the EDC but cannot do so now given the wide range of other commitments. In any case, a professional with economic development background would be in a better position than previous staff supports to help the EDC become an effective voice and force for Economic Development,

and hopefully fill the role of an Economic Development Officer that the EDC has advocated. In addition, The Design Review (DRB) similarly to the EDC, serves in an advisory capacity to the Board of Selectmen and others regarding design guidance on proposed commercial development and may at the request of other Town Boards, provide guidance for certain non-commercial development. The Planning Department has never provided direct staff support, but occasionally provides assistance in a limited capacity. Professional staff support to the DRB would help improve coordination with HDC, BOS and other Board's review of development projects, thus streamlining the development review process for applicants. All three roles are like too much for one position to fulfill. However, an additional staff person would give the Planning Department more depth overall to work in all these areas more effectively and productively.

**5. How Was this Project's Priority Determined?**

Many Acton 2020 goals - Economic Development, Historic Preservation, and Centers Development/Revitalization require intensive implementation efforts that involve communications with and support of multiple committees and boards. The Planning Department cannot cover this without additional staff support. Without this, Acton 2020 is at risk of becoming a shelf document.

<b>6. Estimated Cost</b>	<b>\$89,000 (includes benefits), 1<sup>st</sup> year</b>
<b>Less Trade-In (If applicable)</b>	<b>\$ 0</b>
<b>Net Cost</b>	<b>\$89,000 (includes benefits), 1<sup>st</sup> year</b>

**7. Are Non-Town Revenues Available to Reduce Cost?**

No.

**8. If this Project is Delayed, What will be the Effect on your Department?**

The Planning Department is being asked to do things it cannot deliver on. This is frustrating to staff, management and Acton residents.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u>Personnel Budget</u>		<u>Expense Budget</u>	
Increase	X	Increase	X
Decrease		Decrease	

Operating expense budget increase will be modest relative to the personnel budget increase.

**10. Attachments, if Applicable.**

# FY 16 Labor Request Form

**Department Name** PLANNING

**Project Sign Inspector**  
**Fiscal Year** 2016

**Department Head** Roland Bartl

**Cost** \$26,000 (p.t., no benefits), 1<sup>st</sup> yr.  
**Priority** 4 of 4

---

## 1. Description

This proposal would add a part time semi-professional staff person to assist the Planning Department with the consistent and regular attention to the compliance and enforcement of the Town's sign bylaw and regulations. In addition, the position would allow intermittent assignments for weekend, holiday, and evening/night enforcement coverage. The person in this position would work under the direction of the Planning Director.

2. **Useful Life** Permanent staff addition

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

<input type="checkbox"/> <b>Schedule Replacement</b>	<input type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

## 4. Justification

Enforcement of the Town's sign bylaw and regulations is a tedious and time consuming effort, in part due to the legally necessary procedural steps, due process requirements, and documentation needs generally associated with enforcement actions, and in part due to the "business friendly/soft touch approach" we want to pursue in our enforcement procedures. Each sign bylaw violation, if pursued in isolation requires the same effort and attention as other more grave and consequential zoning violations. Together, the multiple, repetitive, and persistent violations add up to a major compliance dilemma that we are unable to contain without additional help. The Planning Department's current resources only allow for responses to complaints and to conduct occasional compliance checks and enforcement initiatives. This leads to rather uneven enforcement and is insufficient as a motivation for voluntary compliance. Some years ago the Town had a sign inspector. While compliance was not perfect at that time, it was much better then.

## 5. How Was this Project's Priority Determined?

The appearance of signage is a subtle but potent reflection of a community's understanding and esteem of itself. The Town's planning documents and bylaws set a standard that enforcement with the current resources is unable to uphold.

<b>6. Estimated Cost</b>	<b>\$26,000 (no benefits), 1<sup>st</sup> year</b>
<b>Less Trade-In (If applicable)</b>	<b>\$ 0</b>
<b>Net Cost</b>	<b>\$26,000 (no benefits), 1<sup>st</sup> year</b>

## 7. Are Non-Town Revenues Available to Reduce Cost?

No.

## 8. If this Project is Delayed, What will be the Effect on your Department?

The Department will continue its current inadequate level of effort that does not meet residents' expectations.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u>Personnel Budget</u>		<u>Expense Budget</u>	
Increase	X	Increase	X
Decrease		Decrease	

Operating expense budget increase will be small relative to the personnel budget increase.

**10. Attachments, if Applicable.**

# Labor Request Proposal – Detail

<b>Department Name</b>	Recycling and Transfer Station Enterprise Fund	<b>Project Fiscal Year</b>	Full Time Position 2016	
<b>Department Head</b>	Corey York	<b>Cost</b>	\$50,211.20 Top Pay Step \$70,296 Estimate with Benefits	
		<b>Priority</b>	1	of 1

---

## 1. Description

This Labor Request through the enterprise budget will re-instate the third position at the Recycling and Transfer Station. Prior to 2003-04, the Transfer Station and Recycling facility had 3 FTEs working the facility. In recent years, the recycling facility has expanded its operations. In addition, the Town is currently considering changing the fee structure to a Save Money and Reduce Trash (SMART) / Pay As You Throw (PAYT) program. We also continue to explore new oppurtnities and/or mandates that will continue to expand and leverage our recycling efforts. The third position is becoming crucial to assist residents at the facility and to enforce current regulations.

**2. Useful Life**                      Permanent position

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

<input type="checkbox"/> <b>Schedule Replacement</b>	<input checked="" type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

## 4. Justification

With the expansion of the recycling program and possible change in the fee structure, we could use the full time person to oversee and educate the residents on the proper disposal and recycling of materials. This employee would also be responsible for the general upkeep of the facility. Highway crew member currently works overtime on Saturdays to assist the two Transfer and Recycling facility staff persons. The Highway crew also needs to fill-in for the Transfer Station staff when they are using their sick or vacation leave during the week. This staff person could also be utilized on the Highway crew during off-peak times at the Transfer Station to fill-in where needed on this crew. Even though, we would not need to use OT to fill the 3<sup>rd</sup> position every Saturday, we still see a need for overtime at the Transfer Station to cover staff and assist during their peak times of the season and/or busier Saturdays.

## 5. How Was this Project's Priority Determined?

The current workload and potential changes to the program have shown a need to reinstate this position. There are currently three stations at this facility (Gatehouse, Recycling Area and the Transfer Station) that need oversight by the two staff members. As we continue to expand the services, it becomes difficult for these two individuals to assist the residents, enforce regulations and generally maintain the upkeep of the facility. As a result, we continually deal with cross-contaminated recyclable materials that are rejected and/or fined by the recyclers and illegal dumping of materials around the facility. This new position would help to fulfill this void and hopefully minimize these types of costly issues.

<b>6. Estimated Cost</b>	<b>\$70,296 (Top Pay Step w/ benefits)</b>
<b>Less Trade-In (If Applicable)</b>	<b>N/A</b>
<b>Net Cost</b>	<b>\$70,296</b>

**7. Are Non-Town Revenues Available to Reduce Cost?**

This position would be funded within the existing Enterprise Budget. The Town has applied for a MassDEP Sustainable Material Recovery Program (SMRP) Grant. Part of this grant is to help offset the up-front cost of the proposed SMART/PAYT program. Acton could potentially receive a grant up to about \$35k for the SMART/PAYT program. In addition, DEP SMART/PAYT information and Case Studies from existing programs have shown a reduction of trash by about 25-50%. Based on our current tipping fees and municipal solid waste (MSW) tonnage, this would equate to a reduction in our trash removal between \$66,900 and \$107,000. The funding of this position should mostly be able to be funded through the grant and reallocating existing funds authorized in the budget for trash removal and overtime.

**8. If this Project is Delayed, what will be the Effect on your Department?**

Highway will continue to utilize an employee from the Highway crew to assist with operations during the week and with overtime on weekends.

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u>Personnel Budget</u>	<u>Expense Budget</u>
Increase x	Increase
Decrease	Decrease

**10. Attachments, if Applicable.**

# Capital – Transfer Station & Recycling

## Labor Request



### Re-Establish 3<sup>rd</sup> Staff Position

- **Enforcement**
  - Waste Ban Inspections
  - Recycling compliance
  - Assist with facility oversight
- **Customer Service**
  - Assist residents
- **Recycling**
  - Assist with new/expanded programs
- **Facility Upkeep**
  - Pickup litter & debris
  - Property Maintenance
    - Collect improperly dumped material
    - Maintain property



# Capital – Transfer Station & Recycling

## Labor Request



**General  
Maintenance**

**Illicit  
Disposal**



**Drainage System upkeep**



**Cross-Contaminated  
Recyclables**



**Material improperly disposed  
at the facility**



**Debris in/around the facility**



**Debris in Brush Pile**



**Litter & Debris around the property**

Landfill Checker

**Landfill Checker**

Pay Grade A-2

**FY2015 Salary**

Timeframe	7/1/2014	6/30/2015
Hours per week	40	
Weeks per year	364	52.0
Benefit Factor	1.4	

	minimum	maximum
Hourly Rate	\$ 19.63	\$ 24.14
Annual Salary	\$ 40,830.40	\$ 50,211.20
Annual (including benefits)	\$ 57,162.56	\$ 70,295.68

**MSW**

3-year MSW Average	3571
Tipping Fee	\$ 75.00

**New Postion Analysis**

	25%	35%	40%
PAYT (waste reduction)			
MSW removed	892.75	1249.85	1428.4
associated cost	<b>\$ 66,956.25</b>	<b>\$ 93,738.75</b>	<b>\$ 107,130.00</b>

Saturday OT (exisitng)	<b>\$ 19,262.30</b>	<b>\$ 19,262.30</b>	<b>\$ 19,262.30</b>
------------------------	---------------------	---------------------	---------------------

<b>Subtotal (MSW savings &amp; Sat OT)</b>	<b>\$ 86,218.55</b>	<b>\$ 113,001.05</b>	<b>\$ 126,392.30</b>
--	---------------------	----------------------	----------------------

new position (top step)	\$ 70,295.68	\$ 70,295.68	\$ 70,295.68
-------------------------	--------------	--------------	--------------

difference	\$ 15,922.86	\$ 42,705.36	\$ 56,096.61
------------	--------------	--------------	--------------

# SMART/PAYT Program Funds

**Member: Acton**

**Year: 2014**

**Cycle: Annual**

**Applications must be submitted via Re-Trac Connect by 11:59pm on June 11, 2014.**

## Overview

This grant provides funding to a municipality that implements a new Save Money and Reduce Trash (SMART) or Pay-As-You-Throw (PAYT) program, or upgrades an existing SMART/PAYT program. In a SMART/PAYT solid waste program, residents are charged for trash disposal based on the amount they throw away. This creates a direct economic incentive to recycle more and to generate less waste.

Grants will be *conditionally* awarded to eligible applicants. Awards will be finalized only after the applicant has met the criteria outlined in the **Acknowledgement** section below. The maximum grant award is \$200,000 per applicant. Please review the [Grant Guidance](#) on the SMRP grant webpage for detailed information about this grant item.

### **SMART/PAYT Program Design Options**

Award amounts are calculated based on the number of households participating in the program and the type of program implemented. Applicants need NOT have determined the structure and design of the proposed SMART/PAYT program at the time their application is submitted. Program design details will be finalized during the implementation planning phase, after the grant has been conditionally awarded. Once the applicant's program design is final, MassDEP will determine the actual grant award based on the Program Design selected below (e.g. total grant award = the number of participating households multiplied by the appropriate - per household award value)

<b><u>Program Design Options</u></b>	<b><u>Per Household Award Value</u></b>
1. New SMART/PAYT program implemented at a Transfer Station (Drop-off)	\$ 10
2. New SMART/PAYT program implemented in a Curbside Program:	
a. With ONE bag/barrel free	\$ 10,OR
b. With NO bags/barrels free	\$ 15,OR
c. With ONE 35 gallon automated trash cart	\$ 15
d. With ONE 64 gallon automated trash cart collected every other week	\$ 10
3. Upgrade an Existing SMART/PAYT Program:	
a. Convert from one bag/barrel free to no-bags/barrels-free	\$ 5,OR
b. Provide each household with one automated trash cart (35 gallon capacity or smaller)	\$ 5,OR

c. Transition from stickers to bags

\$ 5

**Program Information****1. Based on the Program Design Options described above, select one of the following: \***

- New SMART/PAYT Drop-off Program
- New SMART/PAYT Curbside Program
- Upgrade an existing SMART/PAYT Program

**2. How many households will your new or upgraded program serve? \***

3,670

**3. Estimated start date for new or upgraded program? \***

09/07/2015

**Implementation Milestones** Indicate below what steps your community has taken or needs to take in order to implement this new program or program change:

**1. Program has been approved by the appropriate decision making body (e.g., Board of Health, Board of Selectmen, Mayor/Council, Town Meeting) \***

- Yes
- No

**Provide Target Completion Date: \***

06/23/2014

*[validation: date must be greater than current, but less than Start Date](#)***2. Operating budget has been approved: \***

- Yes
- No

**Provide Target Completion Date: \***

12/15/2014

*[validation: date must be greater than current, but less than Start Date](#)***3. SMART/PAYT Implementation plan / timeline has been completed: \***

- Yes
- No

**Acknowledgement of PAYT/SMART Grant Conditions**

Grants will only be provided to municipalities that implement a new program or program upgrade within one year of the date on the award letter. Grant funds may be used for initial bag purchases, carts for automated collection, and

other approved program costs. Grant funds may be disbursed over a two-year period, at the discretion of MassDEP. \*



- The SMART/PAYT program must be maintained for a minimum of two(2)years.
- The SMART/PAYT fee and solid waste program funding structure must ensure the long-term viability of the program.
- If households are allowed one bag/barrel "free", this must not exceed a 35-gallon bag/barrel.
- Private trash haulers must be required, through ordinance/bylaw and/or Board of Health hauler permit conditions, to provide integrated solid waste and recycling services to residential customers at one bundled price. See Grant Guidance for exceptions.
- **Curbside municipalities** must provide weekly collection of recyclables, or provide a second or larger recycling bin if collection is bi-weekly. Recycling capacity requirement may be met by providing residents with a recycle bin sticker/decals to affix to a container of the resident's choice.
- Municipality must report quarterly to MassDEP on PAYT results for first two years.

Response created on May 6, 2014 at 02:03 PM CDT by cyork@acton-ma.gov

Response last updated on Jun 11, 2014 at 10:05 AM CDT by Emily.Martin@state.ma.us

Evaluation - Labor Request

BOS Goals - Short Term	Yes	No	Comments
<b>BOS Goals - Short Term</b>			
N Acton Fire Station		X	
Communication Between Town & School		X	
Zoning - KC, HD, etc...		X	
Cross Town Connect		X	
Communication - Between BOS & other Towns		X	
Sewers		X	
<b>Other</b>			
Bike Safety		X	
Nursing Service		X	
BOS Handbook		X	
1- Day Liquor License Rules		X	
Volunteer Recognition		X	
Harris Street Property		X	
Diversity		X	
<b>BOS - Long-Term</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Senior/Community Center		X	
Long Range Capital Plan		X	
ALS Service		X	
Fixed Bus Route		X	
Complete Streets		X	
Sewers		X	
OPEB		X	
SMART/PAYT Program	X		This staff person will assist the operation to help citizens, enforce regulations and allow us to further expand the operations.
NARA Amenities		X	
<b>Other</b>			
Zoning Review		X	
LED Street Light Conversion		X	
Minuteman School		X	
Senior Tax Relief		X	
Food Sale - Library / Town Hall		X	
Electronic Warrant		X	

Evaluation - Labor Request

Department Strategic Plan FY2014-2018		Yes	No	Comments
<b>Goal 1 - Fiscal Responsibility</b>				
	Objective A	X		We present our requests to the other Department Heads and the BBWG
	Objective B	X		Town Manager's Budget is posted online & we answer any potential questions
<b>Goal 2 - Services</b>				
	Objective A	X		Request will allow us to restore our level of service to meet the residents needs for expanded recycling opportunities
	Objective B		X	
	Objective C	X		Our Requests are discussed and prioritized amongst the Departmental Management Team
<b>Goal 3 - Customer Service</b>				
	Objective A		X	
	Objective B		X	
<b>Goal 4 - Facilities</b>				
	Objective A		X	
	Objective B		X	
	Objective C		X	
	Objective D		X	
<b>Goal 5 - Staff</b>				
	Objective A		X	
	Objective B		X	
	Objective C		X	
<b>Goal 6 - Environmental Sustainability</b>				
	Objective A		X	
	Objective B		X	
	Objective C		X	

Evaluation - Labor Request

Acton 2020 Plan	Yes	No	Comments
Goal 1 - Preserve and Enhance Town Character		X	
Goal 2 - Ensure Environmental Sustainability	X		The re-establishment of this position at the Transfer Station will allow us to improve enforcement and leverage our recycling efforts. This position will also assist in the implementation of the potential SMART/PAYT program.
Goal 3 - Improve Connections		X	
Goal 4 - More Opportunities for Gatherings & Recreation		X	
Goal 5 - Support Inclusion & Diversity	X		The Town of Acton is an Equal Opportunity Employer
Goal 6 - Preserve & Enhance Town Assets		X	
Goal 7 - Town's Financial Well-being	X		The re-establishment of this position at the Transfer Station will allow us to improve enforcement and leverage our recycling efforts. This position will also assist in the implementation of the potential SMART/PAYT program. All these efforts are designed to reduce our costs by increasing recycling, minimizing fines due to cross-contamination, and decreasing our overall solid waste tonnage.
<b>Criteria - Other</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
Does it "Fix A Problem"	X		This Request will restore the facility back to 3-person to allow them to improve the operation, further expand our services, and assist in the implementation of the new SMART/PAY Program
Identified a Funding Source	X		We propose to fund this through this position with user fees collected in the Enterprise Budget.
Expected Service Life (greater than 5 years)	X		Permanent Position

TOWN OF ACTON  
 AMBULANCE ENTERPRISE FUND  
 DRAFT REVENUE AND EXPENSE PROJECTIONS FY15-20  
 11-Dec-14

	7/1/2014	ACTUAL	BUDGET	End Balance						
	Start Balance	FY14	FY15	FY16	FY17	FY18	FY19	FY20		
<u>Est. revenues</u>										
START	\$546,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,441
Ambulance Fees		\$574,270	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
CPR Fees		\$2,190	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Interest Income		\$4,422	\$2,000	\$2,000	\$1,500	\$1,250	\$1,500	\$1,500	\$1,500	\$1,500
Incremental ALS fees (Mark Morse study)			\$149,395	\$298,790	\$298,790	\$298,790	\$298,790	\$298,790	\$298,790	\$298,790
Future Fee increase *			\$69,940	\$84,879	\$84,879	\$84,879	\$84,879	\$84,879	\$84,879	\$84,879
Subsidy		\$200,000	\$123,748	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Total Inflows		\$780,882	\$673,748	\$729,000	\$947,835	\$1,111,919	\$1,112,169	\$1,112,169	\$1,112,169	\$1,112,169
<u>Est. Expenditures</u>										
FY Operating Budget Expenses		\$744,000	\$779,427	\$787,169	\$818,656	\$851,402	\$885,458	\$920,876	\$920,876	\$920,876
(Debt service on Ladder included above)			\$44,552	\$43,800	\$43,050	\$43,050	\$42,000	\$40,900	\$40,900	\$40,900
ALS Coordinator				\$77,500	\$80,600	\$83,824	\$87,177	\$87,177	\$87,177	\$87,177
Capital - Ambulance			\$260,000		\$275,000		\$0	\$275,000	\$275,000	\$275,000
Capital - Admin. Vehicle			\$60,000	\$40,000				\$60,000	\$60,000	\$60,000
Capital - ALS Coord. Vehicle					\$40,000					
Supplies			\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paramedic start up program		\$0	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
Paramedic School		\$0	\$137,280	\$137,280	\$70,000	\$0	\$0	\$0	\$0	\$0
Capital Outlay			\$547,280	\$247,280	\$385,000	\$0	\$0	\$335,000	\$335,000	\$335,000
Total Outflows		\$744,000	\$1,326,707	\$1,034,449	\$1,281,156	\$932,002	\$969,282	\$1,343,053	\$1,343,053	\$1,343,053
Unexpended ALS FY15			-\$227,280							
Adjusted outflow			\$1,099,427							
Total FY Operational draw		\$36,882	-\$105,679	-\$58,169	\$129,179	\$260,517	\$226,711	\$191,293	\$191,293	\$191,293
Total Fiscal year draw		\$36,882	-\$425,679	-\$305,449	-\$333,321	\$179,917	\$142,887	-\$230,884	-\$230,884	-\$230,884
Ending Balance		\$546,691	\$668,292	\$362,843	\$29,522	\$209,439	\$352,326	\$121,441	\$121,441	\$121,441

NOTE  
 Financial projection does not currently included the effect of CBA (Collective Bargaining Agreement) change

# Transportation Services

	<u>FY 2015</u> <u>Transportation</u>	<u>FY 2016</u> <u>Transportation</u>	<u>FY 2017</u> <u>Transportation</u>	<u>FY 2018</u> <u>Transportation</u>	<u>FY 2019</u> <u>Transportation</u>	<u>FY 2020</u> <u>Transportation</u>
--	---	---	---	---	---	---

COA Van, Dial-A-Ride, Rail Shuttle, Road Runner

	<u>FY 2015</u> <u>Transportation</u>	<u>FY 2016</u> <u>Transportation</u>	<u>FY 2017</u> <u>Transportation</u>	<u>FY 2018</u> <u>Transportation</u>	<u>FY 2019</u> <u>Transportation</u>	<u>FY 2020</u> <u>Transportation</u>
<u>Expenses</u>						
<u>Administration</u>						
Professional Services 521900	\$26,000.00	\$26,520.00	\$27,050.40	\$27,591.41	\$28,143.24	\$28,706.10
<b>Total Administration</b>	<b>\$26,000.00</b>	<b>\$26,520.00</b>	<b>\$27,050.40</b>	<b>\$27,591.41</b>	<b>\$28,143.24</b>	<b>\$28,706.10</b>
<u>Shuttle Operations</u>						
Contractual Services 522700	\$344,000.00	\$350,880.00	\$357,897.60	\$365,055.55	\$372,356.66	\$379,803.80
Parking Lot Lease 570000	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<b>Total Operations Expenses</b>	<b>\$346,000.00</b>	<b>\$352,880.00</b>	<b>\$359,897.60</b>	<b>\$367,055.55</b>	<b>\$374,356.66</b>	<b>\$381,803.80</b>
<b>Total Administration &amp; Operations</b>	<b>\$372,000.00</b>	<b>\$379,400.00</b>	<b>\$386,948.00</b>	<b>\$394,646.96</b>	<b>\$402,499.90</b>	<b>\$410,509.90</b>
<u>Income</u>						
Estimated Fees	\$17,800.00	\$18,245.00	\$18,701.13	\$19,168.65	\$19,647.87	\$20,139.07
LRTA Contribution	\$99,106.00	\$99,853.00	\$99,853.00	\$99,853.00	\$99,853.00	\$99,853.00
COA Fund Balance	\$39,749.00					
Parking Fund Contribution	\$94,500.00	\$96,862.50	\$99,284.06	\$101,766.16	\$104,310.32	\$106,918.08
<b>Total Income</b>	<b>\$251,155.00</b>	<b>\$214,960.50</b>	<b>\$217,838.19</b>	<b>\$220,787.82</b>	<b>\$223,811.19</b>	<b>\$226,910.14</b>
<b>Town Contribution</b>	<b>\$120,845.00</b>	<b>\$164,439.50</b>	<b>\$169,109.81</b>	<b>\$173,859.14</b>	<b>\$178,688.71</b>	<b>\$183,599.75</b>

\*Five Year Plan does not include the revenues or the expenses of the fixed route shuttle tied to the acceptance of the Local Option Meals Tax. Projected first year cost is \$130,000

TOWN OF ACTON  
 SEWER ENTERPRISE FUND  
 REVENUE AND EXPENSE PROJECTIONS FY15-20

11-Dec-14

	<u>Start Balance</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>End Balance</u>
<u>Est. revenues</u>								
START	\$2,229,050	\$0	\$0	\$0	\$0	\$0	\$0	\$531,562
Revenues	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Total Inflows	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<u>Est. Expenditures</u>								
FY Operating Budget Expenses	\$1,765,128	\$1,725,423	\$1,777,186	\$1,830,501	\$1,885,416	\$1,941,979		\$1,700,000
Stabilization Fund contribution		\$1,700,000						
Total Outflows	\$1,765,128	\$3,425,423	\$1,777,186	\$1,830,501	\$1,885,416	\$1,941,979		
Fiscal year draw	\$34,872	-\$1,625,423	\$22,814	-\$30,501	-\$85,416	-\$141,979		
Ending Balance	\$2,392,067	\$766,644	\$789,458	\$758,957	\$673,541	\$531,562		

TOWN OF ACTON  
 COMMUTER PARKING LOT FUND  
 REVENUE AND EXPENSE PROJECTIONS FY16-FY20  
 11-Dec-14

	6/30/2014 Start Balance	FY15	FY16	(*) FY17	FY18	FY19	FY20	End Balance
<u>Est. revenues</u>								
Meter Monies	\$668,987	\$100,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$461,673
Total Inflows		\$100,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	
<u>Est. Expenditures</u>								
Elevator Maintenance		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Maintenance/Utilities			\$0	\$20,000	\$20,600	\$21,218	\$21,855	\$21,855
Transportation - general Fund support		\$94,500	\$96,863	\$99,284	\$101,766	\$104,310	\$106,918	\$106,918
Capital Improvements		\$400,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0
Total Outflows		\$494,500	\$96,863	\$144,284	\$147,366	\$170,528	\$153,773	
Fiscal year draw		-\$394,500	\$83,138	\$35,716	\$32,634	\$9,472	\$26,227	
Ending Balance		\$274,487	\$357,625	\$393,340	\$425,974	\$435,446	\$461,673	

\* anticipated BOS Fee increase