



TOWN OF PLYMOUTH

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TO: Board of Selectmen
Advisory and Finance Committee
Town Meeting

FROM: Pamela D. Hagler

DATE: September 13, 2016

RE: Capital Improvements Committee Recommendation

As required by Bylaw 38, Capital Improvements, the Capital Improvements Committee met on September 12, 2016, to review the following articles for Town Meeting consideration:

- Article 4A - Fiber Installation
- Article 4B - Wastewater Facilities Condition Assessment
- Article 4C - South Russell Street Parking Deck
- Article 4D - Purchase & Equip Replacement Pumping Engine
- Article 4E - Warrens Cove Revetment Repair
- Article 4F - Long Beach Seawall Repairs
- Article 4G - CPS Field Survey Grade Equipment
- Article 4H - Airport Delta Taxiway
- Article 5 - Purchase Land and Building at 15 Hedge Road
- Article 34 - Improvements to Public and Unaccepted Roads

The requesting departments presented on the projects. Attached to this memo is the revised Capital Improvement Plan that incorporates these projects.

Although not part of the Capital Improvement Plan, other articles meeting the criteria of the Bylaw were evaluated to move forward for Town Meeting action. At this meeting, the requests below from the Community Preservation Committee were presented:

- Article 9B CPC - Restoration of the Steinway Library
- Article 9C CPC - Renovation of Mt. Pleasant School
- Article 9D CPC - Purchase Land off Little Herring Pond
Sandwich and State Roads
- Article 9E CPC - Purchase Land off Beaver Dam Road

Please contact me if you have any questions. Thank you.



**TOWN OF PLYMOUTH FY17 CAPITAL IMPROVEMENT PLAN REQUESTS PRIORITIZED BY CAPITAL IMPROVEMENTS COMMITTEE ON JANUARY 14, 2016, WITH STM REQUEST
VOTED BY CIC ON MARCH 28, 2016 AND FATM REQUESTS VOTED BY CIC ON SEPTEMBER 12, 2016**

DEPT	DEPARTMENT OR SPONSOR	PROJECT DESCRIPTION	COMPONENT COST	PROJECT COST	R A N K	TOWN MANAGER RECOMMENDED FUNDING SOURCES						
						PROJECT FUNDING	FREE CASH	GRANTS & OTHER	SEWER FUND	WATER FUND	AIRPORT FUND	DEBT
	PCIS	Replace Gym Floor	\$ 170,000									
	South	Resurface Gym Floor	\$ 36,000									
	Indian Brook	Resurface Gym Floor	\$ 36,000									
	Federal Furnace	Resurface Gym Floor	\$ 36,000									
	West	Design and Create Additional Parking	\$ 50,000									
	Federal Furnace	Replace Exterior Windows in Classrooms & Cafeteria	\$ 231,106									
	PSMS	Repave Asphalt Areas	\$ 67,800									
	PSMS	Carpet Replacement in Specified Areas	\$ 37,672									
	PCIS	Add Additional Card Readers to Exterior Doors	\$ 22,891									
	Nathaniel Morton	Refurbish and Refinish Wood Floors	\$ 84,800									
	PCIS	Replace IMC Carpet with Vinyl Tile	\$ 59,825									
	PCIS	Replace Classroom Curtains with Vertical Blinds	\$ 15,042									
	PCIS	Field Renovations	\$ 50,125									
422	DPW-Maintenance	Town Building Repair Program:		\$ 2,698,351	8	\$ 653,281	\$ 534,631.34	\$ 118,649.66				
A18		Replace Floor Drains & Oil/Water Separator at 159 Camelot I	\$ 264,550									
A19		Brick Re-Pointing at Memorial Hall	\$ 28,407									
A20		Repair Brick Veneer at Memorial Hall	\$ 17,910									
A21		Masonry Sealing at Memorial Hall	\$ 39,714									
A22		Replace HVAC Controls at Memorial Hall	\$ 32,560									
A23		Replace ADA Ramp at Manomet Youth Center	\$ 70,180									
		Repairs to the Following Buildings per Facilities Assessment										
A24		1749 Court House	\$ 118,000									
A25		Animal Shelter	\$ 21,000									
		Camp Denen (Hedges Pond Main Building)	\$ 34,000									
		Cedarville Garage	\$ 43,308									
		DPW Annex	\$ 276,559									
		Fire Station 1 - HQ	\$ 26,927									
		Fire Station 2 - W. Plymouth	\$ 31,127									
		Fire Station 3 - Pine Hills	\$ 2,948									
		Fire Station 4 - Bourne Rd	\$ 11,451									
		Fire Station 5 - Manomet	\$ 48,363									
		Fire Station 6 - Cedarville	\$ 1,716									
A26		Fresh Pond Bath House	\$ 33,007									
		Harbor Master Building	\$ 52,242									
		Highway Building	\$ 108,105									
		Library - Main Branch	\$ 626,503									
		Library - Manomet Branch	\$ 23,959									
		Little Red Schoolhouse	\$ 7,497									
		Manomet Youth Center	\$ 64,508									
		Memorial Hall	\$ 58,284									
A27		Morton Park Bath House	\$ 10,364									
A28		Plymouth Beach Restrooms	\$ 17,589									
		Police Station	\$ 102,300									
		Senior Center	\$ 34,054									
		Stephens Field Concession/Restroom Facility	\$ 15,628									
		Town Hall	\$ 292,888									
		Vine Hills Cemetery Office	\$ 159,151									
		Visitor Center	\$ 23,552									
A29	220 Fire Department	Replace and Equipment Command Vehicles C7, C14, and C1		\$ 120,000	9	\$ 120,000	\$ 120,000					
A30	411 DPW-Engineering	Robotic Surveying Instrument		\$ 33,000	10	\$ 33,000	\$ 33,000					

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411	DPW-Engineering	**Replace GPS Field Survey Grade Equipment		\$ 25,000	10A	\$ 25,000	\$ 25,000					
300	School Departmen	School Vehicle & Equipment Replacement Program		\$ 297,633	11	\$ 170,733	\$ 170,733					
A31	DW Facilities	Replace 2004 Trash Compacting Truck	\$ 125,133									
A32	DW Facilities	Replace 1999 Dump Truck 946	\$ 45,600									
	DW Facilities	Replace 2006 Utility Truck 945	\$ 45,600									
	DW Food Service	Replace Food Service Box Truck	\$ 40,000									
	Technical Studies	Replace 2001 12-Passenger Van	\$ 41,300									
B1	421 DPW Admin	Water Street Promenade - South Phase		\$ 3,900,000	12	\$ 3,900,000		\$ 110,173.10				\$ 3,789,826.90
B2	411 DPW-Engineering	Newfield St. Bridge Construction		\$ 3,400,000	13	\$ 3,400,000						\$ 3,400,000
B3	411 DPW-Engineering	Town Center Sidewalk Rehabilitation (3 phases)		\$ 500,000	14	\$ 500,000						\$ 500,000
	411 DPW-Engineering	Seven Hills Rd. Drainage Improvements		\$ 300,000	15							
A33	492 DPW-Rec-Parks	Brewster Garden Stair Replacement		\$ 69,900	16	\$ 69,900	\$ 69,900					
	411 DPW-Engineering	Wicking Well Manomet Ave.		\$ 180,000	17							
A34	492 DPW-Parks	Restroom Trailer		\$ 25,000	18	\$ 25,000	\$ 25,000					
	491 DPW-Cem	Hearse House and Entry Renovations		\$ 600,000	19							
	492 DPW-Rec-Parks	Veterans Park Design		\$ 45,000	20							
	491 DPW-Cem	Replace Entrance Fencing in Oak Grove Cemetery		\$ 18,500	21							
A35	220 Fire Department	Fire Station Alerting System		\$ 150,000	22	\$ 150,000	\$ 150,000					
A36	210 Police Department	CAD RMS System		\$ 320,537	23	\$ 320,537	\$ 320,537					
	220 Fire Department	Replace Thermal Imaging Cameras		\$ 100,800	24							
	210 Police Department	Police Scheduling Software System		\$ 34,387	25							
A37	210 Police Department	Locker Replacement		\$ 175,755	26	\$ 175,755	\$ 175,755					
	210 Police Department	Police Station Access Control System		\$ 101,255	27							
	492 DPW-Rec-Parks	Replace Sidewalks at the Training Green		\$ 60,000	28							
	411 DPW Engineering	Bartlett Rd. Bridge Design		\$ 300,000	29							
	300 School Dept.-West	Roof Replacement		\$ 1,178,800	30							
	300 School Dept-Indiar	Roof Replacement		\$ 1,306,803	31							
	220 Fire Department	Replace Emergency Generator at Station 4, Bourne Road		\$ 53,495	32							
	630 DPW-Rec-Parks	Hedges Pond Restroom Roof Replacement		\$ 25,000	33							
	411 DPW-Engineering	Bridge & Culvert Inspection		\$ 100,000	34							
	492 DPW-Parks	Structural Inspection of Jenney & Billington Foot Bridges		\$ 25,000	35							
	411 DPW-Engineering	Town Wide Signal Inspection		\$ 120,000	36							
	492 DPW-Parks	Brewster Garden Wood Fence Replacement		\$ 55,000	37							
	411 DPW-Engineering	Town Square Public Space Improvements Plan-Engineering Design		\$ 80,000	38							
	491 DPW-Cem	Replace Water Line & Paving in Vine Hills Cemetery		\$ 24,000	39							
	220 Fire Department	Replace and Equip Brush Breaker 171		\$ 429,000	40							
	427 Marine & Environ	Harbor Bulkhead Facility Study		\$ 25,000	41							
	491 DPW- Cem	Fence Replacement on Samoset St.		\$ 38,200	42							
	411 DPW-Engineering	FFES Sidewalk Design & Construction (5 phases)		\$ 3,000,000	43							
	411 DPW-Engineering	West Plymouth Sidewalk Construction (5 phases)		\$ 3,000,000	44							
	421 DPW Admin	Materials Management Plan		\$ 175,000	45							
155	Information Technct	**Fiber Installation		\$ 100,000	45A	\$ 100,000	\$ 100,000					
	Petitioned	**Improvements to Public & Unaccepted Roads		\$ 25,000,000	45B	\$ 25,000,000						\$ 25,000,000
TOTAL GENERAL FUND PROJECTS				\$ 45,016,432		\$ 18,051,191	\$ 4,239,572.51	\$ 1,011,591.59	\$ 200,000.00	\$ -		\$ 64,895,226.90
B4	60-440 DPW Util (Sewer)	Water Street Pump Station Upgrades		\$ 6,000,000	1	\$ 6,000,000						\$ 6,000,000
A38	DPW Util (Sewer)	Capacity, Management, Operation & Maintenance (CMOM) Plan		\$ 500,000	2	\$ 500,000			\$ 500,000			
A39	DPW Util (Sewer)	Sewer System Upgrades		\$ 250,000	3	\$ 250,000		\$ 191,230.75	\$ 58,769.25			
	DPW Util (Sewer)	Replace 1997 Dump Truck S58		\$ 216,126	4							
TOTAL FOR SEWER				\$ 6,966,126		\$ 6,750,000	\$ -	\$ 191,230.75	\$ 558,769.25	\$ -		\$ 6,000,000.00

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A4061-45C	DPW Util (Water)	Water Infrastructure		\$ 500,000	1	\$ 500,000		\$ 435,000		\$ 65,000		
A41	DPW Util (Water)	New Mini Excavator		\$ 100,000	2	\$ 100,000				\$ 100,000		
A42	DPW Util (Water)	Replace 2007 Utility Truck W44		\$ 50,000	3	\$ 50,000		\$ 11,920.50		\$ 38,079.50		
B5	DPW Util (Water)	Replace Water Mains - Stafford and Town Streets		\$ 820,000	4	\$ 820,000						\$ 820,000
TOTAL FOR WATER				\$ 1,470,000		\$ 1,470,000	\$ -	\$ 446,920.50	\$ -	\$ 203,079.50		\$ 820,000.00
65-482	Airport	**Delta Taxiway Extension		\$ 1,700,000	1	\$ 1,700,000		\$ 1,615,000	<i>from FAA & MassDOT grants</i>	\$ 85,000		\$ 85,000
TOTAL FOR AIRPORT				\$ 1,700,000		\$ 1,700,000	\$ -	\$ 1,615,000.00	\$ -	\$ -	\$ 85,000.00	\$ -
TOTAL FOR ENTERPRISE FUNDS				\$ 10,136,126		\$ 8,220,000	\$ -	\$ 638,151.25	\$ 558,769.25	\$ 203,079.50		\$ 6,820,000.00
TOTAL PROJECTS FOR FY17				\$ 55,152,558		\$ 26,271,191	\$ 4,239,572.51	\$ 1,649,742.84	\$ 758,769.25	\$ 203,079.50		\$ 71,715,226.90

* Special Town Meeting Article 8, prioritized by Capital Improvements Committee on March 28, 2016

+Annual Town Meeting Article 9, prioritized by Capital Improvements Committee on January 14, 2016

** Fall Annual Town Meeting Articles 4 and 34, prioritized by Capital Improvements Committee on September 12, 2016