



Capital Improvement Plan

Fiscal Year 2018

SEEKONK | Massachusetts

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ANIMAL CONTROL

The Animal Control Officer enforces all laws relating to control and care of animals, investigates reports of cruelty, facilitates conflict resolution pertaining to animal complaints, investigates animal bites, and quarantines animals that have bitten or have been bitten by an unknown source. This unit also provides education and assistance with domestic and wild animals.

STATEMENT OF NEED

The current capital needs of the department are as followed:

- Shelter addition to alleviate the current over-crowded conditions, to provide a designated office with ventilation for the employees, a room to eat lunch, quarantine rooms for incoming cats and dogs, and designated public visiting area.
- Complete the 5 remaining outdoor kennels.
- Office furniture pending the completion of new shelter addition.
- Cat cages upon completion of new shelter addition
- Turn two kennel runs into dog quarantine room to prevent disease.

ANIMAL CONTROL CONTINUED

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

TECHNOLOGY/EQUIPMENT ASSETS	AGE OF ASSET	CONDITION OF ASSET (EXCELLENT/GOOD/POOR)	AVERAGE YEARLY MAINTENANCE COST	REMAINDER OF USEFUL LIFE
Washer/Dryer	5 Years	GOOD		5-7 Years
Apartment size refrigerator	2 Years	GOOD		8-10 Years
Mini refrigerator	6 Years	GOOD		6 Years
Computer	2 Years	GOOD		3-5 Years
Printer/Copier	5 Years	GOOD		1-2 Years
Microwave	10 + Years	GOOD		1-2 Years
Body Freezer	2 Years	GOOD		8-10 Years

ANIMAL CONTROL CONTINUED

BUILDING/FACILITY/INFRASTRUCTURE

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Shelter Building	38 Years	Poor	\$1,900	5-10 Years
3 Outdoor Kennel Runs	3 Years	Excellent		30 Years
Wooden Shed	15 Years	Good		5-10 Years
Rubbermaid Shed	15 + Years	Poor		0-1 Year

VEHICLE ASSETS

Vehicle Assets	Year	Make	Model	Mileage	Average Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
Animal Control van	2010	Ford	E250	52,675	\$300	10 Years	Good
Animal Control Passenger Car	1999	Saturn	SL	45,161	\$50	5 Years	Good

ANIMAL CONTROL CONTINUED

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2018-1	Shelter Addition	Bonding	\$700,000				
FY 2018-2							
FY 2018-3							

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2019-1	Turn 2 Kennel Runs into Dog Quarantine Room	General Fund	\$10,000				
FY 2019-2							
FY 2019-3							

ANIMAL CONTROL CONTINUED

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2020-1	5 Outdoor Kennels	General Fund	\$15,000				
FY 2020-2							
FY 2020-3							

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2021-1							
FY 2021-2							
FY 2021-3							

ANIMAL CONTROL CONTINUED

FISCAL YEAR 2022 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2022-1							
FY 2022-2							
FY 2022-3							

BOARD OF HEALTH

The Health Department is required by state and local laws to perform many critical duties related to the protection of public health. These duties cover a wide range of public health control and prevention activities including: disease surveillance, the promotion of safe and sanitary conditions in housing, recreational facilities, and food establishments, elimination of nuisances, protection of the environment, and numerous other federally and state mandated responsibilities.

STATEMENT OF NEED

Effective January 2016, the Massachusetts Department of Health began requiring communities who administer vaccinations to have pharmaceutical grade refrigeration/freezer units. The unit that the Board of Health possesses does not meet the state mandate. Without having this important piece of equipment, the Town of Seekonk would not be able to accept any state vaccine during an emergency situation. This situation also inhibits us from conducting vaccination clinics in our community. There have been past situations (H1N1) that have required us to accept emergency vaccines from the state. We would have to purchase both an under the counter refrigerator and freezer that are equipped with external data loggers.

By receiving funding for this project, we would be able to provide anyone in the community with vaccines. We would utilize UMass Medical for the 3rd party billing. They would charge a 10% fee for this service. We would profit the administration fee for the vaccine and receive roughly \$12-14 per unit given. I am anticipating that year one we would be able to comfortably support 150 vaccines.

Going forward, it is very important that we bring our department up to date with technology. Along with moving forward to electronic permitting, it is essential that we incorporate a program that allows us to also have electronic records for septic, housing, and food establishments. In an effort to be more efficient, I believe that food establishment inspections along with septic

BOARD OF HEALTH CONTINUED

inspections should be moved to a mobile platform where records can be accessed from an iPad or similar tablet. This would ensure that we had all records available to us out in the field. Recently, we have been presented with some emergency situations. In these instances there has been a significant time lapse to recover the plans that were in archives.

Our Septrak system is also in severe decline. It handled the last computer update poorly. I am concerned that this platform may crash at any time. Unfortunately, there are no updates for this system. We either need to move this data quickly to prevent the potential loss of all of our septic data.

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

TECHNOLOGY/EQUIPMENT ASSETS	AGE OF ASSET	CONDITION OF ASSET (EXCELLENT/GOOD/POOR)	AVERAGE YEARLY MAINTENANCE COST	REMAINDER OF USEFUL LIFE

BOARD OF HEALTH CONTINUED

BUILDING/FACILITY/INFRASTRUCTURE

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life

VEHICLE ASSETS

Vehicle Assets	Year	Make	Model	Mileage	Average Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
	2017	Ford	Escape	200	0	10-15 Years	Excellent
	2008	Ford	Ranger	33,434	\$1,500	0-5 Years	Poor

BOARD OF HEALTH CONTINUED

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2018-1	Pharmaceutical Grade Fridge/Freezer	Capital Stabilization	\$6,000				
FY 2018-2							
FY 2018-3							

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2019-1							
FY 2019-2							
FY 2019-3							

BOARD OF HEALTH CONTINUED

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2020-1							
FY 2020-2							
FY 2020-3							

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2021-1							
FY 2021-2							
FY 2021-3							

BOARD OF HEALTH CONTINUED

FISCAL YEAR 2022 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2022-1							
FY 2022-2							
FY 2022-3							

CONSERVATION

The Conservation Commission examines potential impacts any proposed activity may have on identified wetland resource areas. Any construction (including, but not limited to, a permanent structure, addition, deck, patio, roadway, pool, driveway, public & private utilities, etc.) or alteration of land within 100 feet of any wetland resource area. The Conservation Commission conducts hundreds of inspections for building permit applications and monitors ongoing permitted projects Enforcement action.

STATEMENT OF NEED

Site Assessment & Redevelopment Plan: 36 Maple Ave

The former Attleboro Dyeworks & Finishing Company site has undergone limited investigation both before and after the 2013 fire that destroyed the main warehouse. Due to its industrial past, the site is contaminated with multiple chemicals of concern. The former owner is deceased and the corporation has been dissolved, leaving property unmanaged and in tax arrears with the Town. The U.S. EPA recently completed an immediate threat removal of unknown drums of liquid and identified asbestos containing materials. Further site assessment is needed to evaluate the extent of both onsite and offsite contamination. The Town has applied for funding via Mass Development (up to \$100,000) and will also be applying for EPA funding (\$400,000+) for additional assessment.

Open Space & Recreation Management Plan (overall & individual sites)

An initial, cursory OSRP was completed in 2010 with the assistance of SRPEDD. Planning, Conservation, Recreation and the Town Administrator Offices as well as others need to collaborate with SRPEDD to assess the needs and desires of the community in relation to current services and properties. This will help guide how we manage and prioritize funding for properties that we already operate and

CONSERVATION CONTINUED

maintain. Are our user groups satisfied with the level of maintenance and availability of sports fields, trails, playgrounds, etc? These groups also need to assess gaps in services and recreational opportunities to help guide future acquisitions. It's vital to know if our constituents feel they have enough or need more access to both passive and active recreation opportunities. Are there enough sports fields? Do we provide enough hiking and/or mountain biking trails? Is there a desire for Frisbee disc golf, community gardens, etc.? An overall long, range plan will help guide how individual properties are operated and maintained, resource allocation, etc.

Conservation Lands: Monument & Regulatory Signs and Kiosk Maps

Many of the properties that the public currently has access to via blazed trails, have little or no signage. Some of them have monument signs and kiosks, which are sorely in need of maintenance. Many of kiosks and other signs are covered in graffiti. This leaves the areas looking unmanaged, uncared for and uninviting to patrons. At a minimum, we should identify these publicly available areas with standardized signs and kiosks, making points of access and trail information clearly visible. Every point of access (trailhead or staging area) should have a fabricated trail map with UV protection with standardized markings that is protected with under a kiosk inside Plexiglas. Those standard markings should include the Town seal and managing partner logos, trail lengths, surrounding streets, parking areas, etc. Regulatory signs are an important means of communicating public access expectations, such as who can use the trail (hikers, bikers, equestrians, dogs, motorized vehicles), what activities are permitted (fishing, boating, hunting), when is access permitted (sunrise to sunset), services (carry in/out all trash), etc. These should have clear, standard icons and simple language. It is also important to include any applicable municipal or state laws that apply, so law enforcement can easily cite any code violations that they may not use on a daily basis.

CONSERVATION CONTINUED

Conservation Lands: Trail Vehicle (Polaris Ranger)

As the number of conservation properties, both with and without trails increases, there is an increased need for both trail and general property maintenance. While some of this work can be accomplished on foot, carrying needed tools. In other instances, it is not practical to haul maintenance equipment, bags of litter or larger dumped items over long distances. Having a “trail vehicle” available for regular maintenance tasks would allow a greater frequency of maintenance and a more efficient use of time and resources. This vehicle could be shared by Conservation and DPW since our work groups often share these maintenance responsibilities. The utility vehicle could also be housed at the DPW facility.

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

TECHNOLOGY/EQUIPMENT ASSETS	AGE OF ASSET	CONDITION OF ASSET (EXCELLENT/GOOD/POOR)	AVERAGE YEARLY MAINTENANCE COST	REMAINDER OF USEFUL LIFE

CONSERVATION CONTINUED

BUILDING/FACILITY/INFRASTRUCTURE

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life

VEHICLE ASSETS

Vehicle Assets	Year	Make	Model	Mileage	Average Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)

CONSERVATION CONTINUED

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date
FY 2018-1	Site Assessment & Redevelopment Plan: 36 Maple Ave	US EPA & Mass Redevelopment	\$300,000	
FY 2018-2	Mass Redevelopment"		\$3,000	
FY 2018-3	Open Space & Recreation Management Plan		\$10-15,000	
FY 2018-4	(overall & individual sites)"	Grant Funding (SRPEDD)	\$15-20,000	

CONSERVATION CONTINUED

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date
FY 2019-1	Site Remediation Plan: Maple Ave	US EPA & Mass Redevelopment	\$500,000+	
FY 2019-2	Conservation Land Brochure and Website	Conservation Revolving Account	\$10 -15,000	
FY 2019-3	Road Vehicle with Tow Package	Operating Budget	\$35, -40,000	
FY 2019-4	Small Equipment Trailer	Operating Budget	\$1 -2,000	

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2020-1							
FY 2020-2							
FY 2020-3							

CONSERVATION CONTINUED

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2021-1							
FY 2021-2							
FY 2021-3							

FISCAL YEAR 2022 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	\$ Approp. to Date	\$ Approp. FY 2015	\$ Approp. FY 16-19	\$ Approp. FY 20 & after
FY 2022-1							
FY 2022-2							
FY 2022-3							

DEPARTMENT OF COMMUNICATIONS

Test, monitor, and operate police and fire signaling systems. Receive and process police, fire, and EMS-related emergency calls using various national, state, and local protocols. Dispatch police, fire, EMS, and other emergency units and personnel as needed. Monitor and operate radio, computer, telephone, and other specialized equipment in support of public safety communications and dispatch functions. Perform other dispatch, signal monitoring, and communications support duties as assigned.

STATEMENT OF NEED

Project Description: Replacement of Public Safety Radio System

At the start of FY17 the responsibilities of the entire Public Safety radio system were transferred to the Communications Department. The department has hired Nelson Communications to act as our consultant on this project. The current system is at the end of life and needs to be replaced. This is a critical project to ensure the safety of the Police and Fire Department personnel. Many of the mobile and portable radios currently in use are failing and no longer repairable, our limited supply of spare equipment is exhausted.

Budgetary Implications:

With the upgrades to the radio system infrastructure the town can move away from costly phone lines and transition to our town owned fiber optic network. This will be a large savings to the town. Year 1 of the project would cover all equipment under a warranty and future year service contracts should prove to a savings over current time and material expenses of equipment no longer supported

Project Description: Replacement of Communication Center Computer

The computers in the Communications Center were replaced under a grant from the State 9-1-1 department several years ago. Next to the radio system these computers are the backbone of our operation and run all of our record management and dispatch systems. Well these

DEPARTMENT OF COMMUNICATIONS CONTINUED

computers are still in working order they should be replaced with newer technology and in turn repurposed to other departments. These computers would be replaced with grant funds.

Project Description: Camera System Expansion

As part of the ongoing expansion of the Town operated camera system we would like to expand the system with 1 to 2 strategically placed cameras.

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
<i>Radio Infrastructure:</i>				
MCC5500 Consoles (2)	10 Years	Good	\$1,536	Near End-of-Life
Quantar Repeater (2)	10 Years	Good	\$1,014	Near End-of-Life
Astrotac Satellite Receivers (4)	10 Years	Good	\$882	Near End-of-Life
MLC8000 Comparator (PD)	3 Years	Good	\$300	7 Years
MLC8000 Comparator (FD)	NEW	Excellent	\$300	10 Years
Tone Remotes (5)	10 Years	Good	\$690	Near End-of-Life

DEPARTMENT OF COMMUNICATIONS CONTINUED

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
<i>Radio Other:</i>				
CDM1250 FX1 (PD Back Up)	10 Years	Good	\$240	Near End-of-Life
XTL1500 FX1 (FD Back Up)	10 Years	Good	\$240	Near End-of-Life
CDM1250 (MEMA)	10 Years	Good	\$240	Near End-of-Life
CDM1550 LS (Regional Fire)	10 Years	Good	\$240	Near End-of-Life
MCS2000 FX1 (Police Inter)	10 Years	Not supported	Time & Materials	Near End-of-Life
Motorola Handsets ()	10 Years	Good		Near End-of-Life
CDM1250 FX1 (PD Back Up)	10 Years	Good	\$240	Near End-of-Life
<i>Radio Mobile:</i>				
Kenwood TK5320 (3) (PD)	1-3 Years	Good	\$387	7-10 Years
Kenwood 8180H (3) (PD)	5 Years	Excellent	\$378	5 Years
Motorola XTL 1500 (24) (PD)	10 Years	Good	\$3,024	Near End-of-Life
Motorola MCS2000 (8) (FD)	10 Years	Poor	Time & Materials	End-of-Life
Motorola XTL 1500 (1) (FD)	10 Years	Fair	\$130	Near End-of-Life
Motorola XTL 2500 (2) (FD)	10 Years	Fair	\$258	Near End-of-Life
Kenwood TK 7102HK (2) (FD)	3-5 Years	Good	\$258	3-5 Years
Kenwood TK 8180HK (3) (FD)	3-5 Years	Good	\$387	3-5 Years
Harris XG100M	NEW	Excellent	TBD	10 Years

DEPARTMENT OF COMMUNICATIONS CONTINUED

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
<i>Radio Portable:</i>				
Motorola XTS2500 (42) (PD)	10 Years	Fair-Good	Time & Materials	Near End-of-Life
Motorola XTS1500 (40) (PD)	10 Years	Good	Time & Materials	Near End-of-Life
Motorola MT2000 (40) (FD)	10 Years	Poor	Time & Materials	Near End-of-Life
Motorola XTS2500 (4) (FD)	10 Years	Fair-Good	Time & Materials	Near End-of-Life
Motorola MT1500 (2) (FD)	10 Years	Poor	Time & Materials	Near End-of-Life
Motorola APX8000 (1) (Comms)	New	Excellent	TBD	5-7 Years
Kenwood (12) (Comms)	7 Years	Good	Time & Materials	1-2 Years
<i>Office Technology:</i>				
Lenovo T560 Laptop	New		\$-	2-3 Years
Radio Desk Tops (3)	3-5 Years	Fair	\$-	1-2 Years
IMC Desk Tops (2)	2 Years	Fair	\$-	1-2 Years
Camera System Desk Top	2 Years	Good	\$-	1-2Years
Monitors (6)	2-5 Years	Good	\$-	1-2 Years
Printers	2 Years	Excellent	\$-	2-3 Years
Camera System Monitors	1-2 Years	Good	\$-	2-3 Years
Phone Handsets (4)	10 Years	Fair		Near End-of-Life
Fax Machine	Unknown	Fair	\$-	1 Year
Uniden Radio Scanner	Unknown	Poor		Should be Replaced
Shredder	Unknown	Poor	\$-	End-of-Life

DEPARTMENT OF COMMUNICATIONS CONTINUED

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
<i>Fire Alarm & Alerting Systems:</i>				
Vision 21 Alarm Monitoring System	2005	Fair	\$300	1-2 Years
Vision 21 Alarm Monitoring System	2005	Fair	\$300	Scheduled to Replace
Zetron Station Alerting System	2005	Good		

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1	Radio System Replacement	Capital Stabilization Fund	\$1.5 to \$2 million	None
FY 2018-2	Computer Replacement	911 Grant/Operation Budget	\$10,000	None
FY 2018-3	Camera System Expansion		\$20,000	None

DEPARTMENT OF COMMUNICATIONS CONTINUED

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1	Console Replacement	Capital Stabilization Fund	TBD	None
FY 2019-2	Vision 21 Replacement	Capital Stabilization Fund	\$35,000	None
FY 2019-3	Camera System Expansion	Capital Stabilization Fund	\$20,000	None

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1	Camera System Expansion	Capital Stabilization Fund	\$20,000	None
FY 2020-2				
FY 2020-3				

DEPARTMENT OF COMMUNICATIONS CONTINUED

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1	Camera System Expansion	Capital Stabilization Fund	\$20,000	None
FY 2021-2				
FY 2021-3				

FISCAL YEAR 2022 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2022-1				
FY 2022-2				
FY 2022-3				

FINANCE DEPARTMENT

The Director of Finance's Office is responsible for the Town's books of accounts and financial records, verifying appropriations for all purchase orders, processing invoices for payment, approval of all payrolls and other warrants, balancing monthly appropriation reports, and other financial reporting as governed by Federal and State government agencies. The Director of Finance is also responsible for the direct management and supervision of the Treasurer and Collector's Offices. The Director of Finance is responsible for the coordination of the annual independent audit of the Town, and is also responsible for providing quarterly revenue and expenditure reports to the Board of Selectmen, Town Administrator, Town Treasurer, and Chairman of the Finance Committee. Whenever applicable, the Director shall make recommendations regarding the Town's financial condition.

STATEMENT OF NEED

Project Description: Replacement of Finance Department Printers

The workhorse printers used by Treasurer, Collector, Finance and Assessor were install in 1999 when Seekonk went to the MUNIS system. The present printers are not able to perform newer functions available in MUNIS. Drivers for the current printers are not available in the Windows 10 operating system

FINANCE DEPARTMENT CONTINUED

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
HP LJ 8150	17 years	Good		Near End-of-Life
HP LJ 8000 (Signature Printer)	17 years	Good		Near End-of-Life
HP LJ 8000	17 years	Good		Near End-of-Life

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1	MUNIS Printer Replacement	Capital Stabilization Fund	\$15,600	None
FY 2018-2				
FY 2018-3				

FINANCE DEPARTMENT CONTINUED

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1				
FY 2019-2				
FY 2019-3				

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1				
FY 2020-2				
FY 2020-3				

FINANCE DEPARTMENT CONTINUED

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1				
FY 2021-2				
FY 2021-3				

FISCAL YEAR 2022 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2022-1				
FY 2022-2				
FY 2022-3				

FIRE DEPARTMENT

The Seekonk Fire Department's primary functions are the prevention of fire, preservation of life and property, and the overall wellness of the community. These functions are achieved through code enforcement and inspections. Being an all-hazards service, this department will respond to and mitigate any emergency to which our constituents request our assistance. Planning for local emergencies, whether natural (i.e. hurricanes) or manmade (i.e. terrorist events), has become an integral component of this department's yearly mandate. The Fire Department is dedicated to the health of our community.

STATEMENT OF NEED

Project Description: Personal Protective Gear

As our current protective gear is nearing its end-of-life, the Fire Department is requesting the complete replacement of our firefighter's personal protective gear. According to the National Fire Protection Association (NFPA), personal protective gear should be replaced every ten (10) years. The Department's gear will be reaching the standard set by NFPA in the coming year. The gear that the Department will be looking to replace will be the firefighter's coat, pants, boots and nomex hood. This project will help increase the safety and health of our firefighters.

Budgetary Implications:

The cost to replace the turnout gear would be \$110,000

Project Description: Jaws of Life

The Department's Jaws of Life is fifteen years old and needs to be replaced. The Jaws of Life is a hydraulic rescue tool used by emergency rescue personnel to assist vehicle extrication of crash victims, as well as other rescues from small spaces. The Department's current set is capable of handling small extrications but due to the change in the types of materials being used in vehicle construction especially the type of metals being used our current set has a difficult time cutting through them. The power unit itself fails to have enough power to handle the

FIRE DEPARTMENT CONTINUED

demand that the cutter is needing to operate properly. If funded the Department is looking to replace the current unit with a battery operated set which from an operations and maintenance standpoint makes a big difference.

Budgetary Implications:

The cost to replace the turnout gear would be \$45,000

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Station Computers	3-5 Years	Good/Fair		1-2 Years
Rescue Vehicle Computers	New	Excellent		3-5 Years
Engine Computer	5 Years	Fair		1 Year

FIRE DEPARTMENT CONTINUED

BUILDING/FACILITY/INFRASTRUCTURE

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Office Carpet	11 Years	Fair		1-3 Years
Station Furnishings	11 Years	Fair		1-3 Years
Interior Office Paint	11 Years	Fair		1-3 Years

VEHICLE ASSETS

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maint. Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
Engine 1	1999	E-One	Pumper	153,106	\$8,000	10-13 Years	Good
Engine 2	1989	E-One	Pumper	100,190	\$5,000	3 Years	Good
Engine 3	2007	E-One	Pumper	128,502	\$15,000	10-15 Years	Fair
Engine 4	1987	Pierce	Pumper	115,200	\$2,000	1 Year	Fair
Ladder 1	2015	E-One	Ladder	2,844	\$2,000	30 Years	Excellent
Rescue 1	2005	Ford	Rescue	123,320	\$5,000	1 Year	Fair
Rescue 3	2007	International	Rescue	115,856	\$2,000	3 Years	Fair

FIRE DEPARTMENT CONTINUED

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
Rescue 4	2012	Ford	Rescue	82,169	\$3,000	3-5 Years	Good
Forestry 2	2013	Ford	Forestry truck	5,496	\$1,000	15-20 Years	Excellent
Car 1	2015	Ford	Explorer	8,010	\$1,000	10 Years	Excellent
Car 2	207	Ford	Explorer		\$1,000	5-10 Years	Good
Car 3	2008	Ford	Taurus	69,602	\$1,000	5-10 Years	Good
Car 5	2004	Dodge Ram	Pick-up	16,500	\$1,500	5 Years	Good

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1	Turnout Gear	Capital Fund/ Lease	\$110,000	None
FY 2018-2	Jaws of Life	Capital Fund/ Lease	\$45,000	None
FY 2018-3				

FIRE DEPARTMENT CONTINUED

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1	Fire Truck	Capital Fund	\$550,000	None
FY 2019-2	Ambulance	Capital /Ambulance Receipts	\$290,000	None
FY 2019-3	Administration Vehicle	Capital /Operating Budget	\$45,000	None

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1	Station Furnishings	Capital/Operating Budget	\$25,000	None
FY 2020-2	Fire Engine	Capital	\$570,000	None
FY 2020-3				

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1	Ambulance	Capital /Ambulance Receipts	\$300,000	None
FY 2021-2				
FY 2021-3				

PARKS AND RECREATION

The primary responsibilities of the department are to plan, coordinate, and supervise year round recreation and leisure programs. The Parks and Recreation Department oversees the operations, capital improvements, scheduling, and permitting to all the fields in Town with the Park and Recreation Committee's oversight.

STATEMENT OF NEED

The department is working with the Parks and Recreation Committee to create a comprehensive long-term Capital Improvement Plan. We are looking forward to add to the number of facilities that we currently have due to the expanded involvement in recreation town wide. With this expansion, we will need additional equipment and help to maintain the facilities.

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Desktop Computer		Good		
Laptop Computer		Good		
3 Paint Machines	5 Months	Excellent		
Tablet	3 Years	Poor		

PARKS AND RECREATION CONTINUED

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1				
FY 2018-2				
FY 2018-3				

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1				
FY 2019-2				
FY 2019-3				

PARKS AND RECREATION CONTINUED

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1				
FY 2020-2				
FY 2020-3				

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1	Camera System Expansion	Capital Stabilization Fund	\$20,000	None
FY 2021-2				
FY 2021-3				

FISCAL YEAR 2022 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2022-1				
FY 2022-2				

POLICE DEPARTMENT

The Police Department has the following primary responsibilities:

- Protection of the lives and property of all citizens.
- Preserve the peace.
- Prevention of crime and disorder.
- Identify and prosecute violators of the law.
- Plan for and supervise public safety at special events, parades, elections, etc.
- Respond to and manage all critical incidents and emergencies.
- Support regional and national homeland security strategies.
- Collaborate with community stakeholders to creatively address quality of life concerns and the fear of crime.
- The protection of the individual rights of all persons within the Town of Seekonk.

STATEMENT OF NEED

Project Description: Building Keyless System

The Public Safety building currently utilizes keyless entry on perimeter doors, certain internal doors, and cell block monitoring. The system was installed when the building was constructed and use began in 2005. The computer used to operate the system, monitor the system, and to program FOBs has failed. As a result of the computer failure, the FOB panels are presently operating on local memory. We cannot program FOBs for new employees nor can we program access rights for employees.

POLICE DEPARTMENT CONTINUED

Updated software has been loaded into our building server by MX Consulting in anticipation completing this project. It still needs to be connected so that we can control the system. The project will involve our personnel, or a vendor, entering all user identification and creating user groups. The FOB reading pads and scramble pads (for cell block) have held up well, but should be considered for replacement to avoid untimely failure.

Budgetary Implications:

As with other electronic equipment, there is a finite lifetime. An item such as this has proven durable for ten years. Update and replacement does not seem to be an operational asset to be included in the budget.

Project Description: VM Ware Exchange Server

The Public Safety Agencies are currently using a server for Windows Outlook. Per MX Consulting, the server is at its end of life and needs to be replaced. MX Consulting has advised the installation of a physical server to provide redundancy to our infrastructure. The server would provide adequate memory and function for Outlook functions.

Budgetary Implications:

Depending on available budget funding, the police, fire, and communications departments may be able to cover the cost of this capital asset. Otherwise, funding would have to be requested at Town Meeting. Maintenance of the server would be covered under the budgeted service agreement we have with MX Consulting.

POLICE DEPARTMENT CONTINUED

Project Description/Justification: HVAC

In April 2006, the police department moved to the public safety building. The building was equipped with a multi-zone HVAC system that has malfunctioned numerous times. Significant failures have been experienced in the past several years that have led to water leaks causing damage to ceiling tiles. Of particular concern are the zones to the men's and women's locker rooms and the armory. Depending on the season, the locker rooms can be extremely cold or extremely hot. Oftentimes, extreme humidity accompanies the heat in the summer. The condition may be due to the intake of fresh air via the locker room zone.

Regardless, the amount of heat and humidity that officers are subjected to in the rooms is unnecessary and detrimental to them and their equipment. The purpose of the locker rooms is to provide officers with a clean, temperate environment to dress for their shifts and to store their equipment. Uniforms, shoes, body armor, and firearms are stored in the lockers of officers. High humidity is detrimental to the fibers of body armor. High humidity can also lead to corrosion with firearms and metal structures in the locker room.

This is the case in the armory. Our firearms instructors have been monitoring the condition of firearms in storage. The firearms need to be frequently serviced due to corrosion being caused by humidity. The humidity can also have an adverse effect on ammunition being stored. An added concern regarding humidity in either zone is the potential for mold and mildew to develop.

At ten years old, our HVAC system may be at the point requiring evaluation for efficiency and function. The use of vent-less systems may prove beneficial for immediate concerns in our locker rooms and armory.

Budgetary Implications:

Left-over money in the original building fund could be used to purchase and install a better functioning HVAC system. Otherwise, the cost of this capital asset or funding would have to be requested at Town Meeting.

POLICE DEPARTMENT CONTINUED

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Computers (27)	Varied	Good		<5 Years
Computers Laptop (4)	Varied	Good		<5 Years
Tablets (2)	Varied	Good		<5 Years
Camera System Security Building	1	Good		5-7 Years
Small Dymo Label printers (2)		Good		
Printers (12)		Good		<5 Years
Copiers (4)+(2 for auction)		Good/Discard		<5 Years/Auction
Fax Machines (2)		Good		
Typewriters (2)		Good		
HP Overhead projector		Good		
Comdial Phones (28)	10 Years	Fair	Cost \$1000 to \$2000	Past End of Life
Esxi-1 Server (IBM x3650 M3)	5 Years	Good		1-2 Years
Esxi-2 Server (HP DL-380)	New	Good		5-7 Years
IBM Server (back up)	8 Years	Good		Near End of Life
BDR (HP Proliant DL 180)	3 Years	Good		2 Years

POLICE DEPARTMENT CONTINUED

BUILDING/FACILITY/INFRASTRUCTURE

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
<i>Office Equipment:</i>				
File Cabinets	10 Years	Good		
Workstations desks	10 Years	Good		
Tables and Chairs	10 Years	Good		
Cherrywood Table and Chairs	10 Years	Good		
<i>Fingerprint Device:</i>				
Cross Match L SCAN 1000PX	New	Good	\$2,200	7-10 Years
<i>Mobile Data Terminals:</i>				
Toughbook WinPro 7 (8)	2 Years	Good		3 Years
Toughbook WinPro 7 (7)	1 Year	Good		4 Years
Tablet	4 Years	Good		1 Years
Apple MacBook Pro	3 Years	Good		2 Years
Apple MacBook Pro	3 Years	Good		2 Years
Acer Tablet	5 Years	Good		Due to Replace
Apple iPad w/ keyboard	1 Year	Good		4 Years
<i>Appliances:</i>				
GE Electric Stove	10 Years	Good		
GE Microwaves (4)	10 Years	Good		

POLICE DEPARTMENT CONTINUED

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
GE Large & Small Refrigerators (5)	10 Years	Good		
Crusader Wet/Dry Vacuum				
Sentry 6330 Safe	10 Years	Good		
Snow Blower				
Spyder Spreader				
<i>Firearms:</i>				
Glock 22 Pistols (35)	7 Years	Good		3 Years
Glock 23 Pistol (5)	5 Years	Good		5 Years
Remington 870 Shotguns (10)	15+ Years	Good		1-2 Years
Remington 870 Shotguns (9)	7-8 Years	Good		~8 Years
Colt Rifles (8)	Varied	Good		~8 Years
Windham Rifles (2)	New	Good		~10 Years
<i>Electronic Control Devices:</i>				
TASER X26P (51) TAP Program	New	Excellent	\$9,861.00	5 Years TAP Program

POLICE DEPARTMENT CONTINUED

VEHICLE ASSETS

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maint. Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
2013	Ford - C1	Interceptor UT	1FM5K8AR5DGC63492	79,274		1-2 Years	Good
2013	Ford - C2	Interceptor UT	1FM5K8AR7DGC73358	55,894		2-3 Years	Good
2014	Chev - C3	Caprice	6G3NS5U27EL945044	12,600		2-3 Years	Good
2016	Ford - C4	Interceptor Sedan	1FAHP2MK7GG101338	13,502		3-4 Years	Good
2011	Ford -C5	Crown Victoria	2FABP7BV4BX105799	95,550		1 Year	Good
2016	Ford - C6	Interceptor UT	1FM5K8ARXGGA86796	13,588		3-4 Years	Good
2011	Ford - Old C7	Crown Victoria	2FABP7BV9BX180899	130,343		>1	For Auction
2016	Ford - C7	Interceptor UT	1FM5K8AR6HGA37550	100		3-4 Years	Good
2014	Ford - C8	F-150 SS	1FTFW1EF8EFB11038	32,216		3-4 Years	Good
2013	Ford - C9	Interceptor UT	1FM5K8AR2DGC63491	80,300		1-2 Years	Good
2013	Chev - C10	Caprice	6G1MK5U2XDL829016	32,008		2-3 Years	Good
2013	Chev - C11	Caprice	6G1MK5U26DL82286	51,200		1-2 Years	Good
2016	Ford - C12	Interceptor Sedan	1FAHP2MK7GG137093	339		3-4 Years	Good
2016	Ford - C14	Interceptor UT	1FM5K8AR8GGA86795	14,123		3-4 Years	Good
2008	Ford - C15	Crown Victoria	2FAFP71V98X110685	106,382		2-3 Years	Fair

POLICE DEPARTMENT CONTINUED

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
2016	Ford - C16	Interceptor UT	1FM5K8AR6HGA37551	100		1 Year	Good
2010	Ford - C17	Crown Victoria	2FABP7BV2AX124111	118,104		1-2 Years	Fair
2010	Ford - C18	Crown Victoria	2FABP7BV2AX124110	107,153		1-2 Years	Fair
1994	Ford - C19 Old	Mini Bus	1FDKE30M7RHB97788	198,623		Out of Service	For Auction
2005	Ford - C19	F450 Mini Bus	1FDXE45SS5HA59843	67,537		5-8 Years	Good
2008	Ford - C20	E-350 Van	1FTSS34LX8DB16545	198,231		2-5 Years	Fair
2016	Ford - A1	Explorer	1FM5K8F82GGA27354	22,376		3-6 Years	Good
2013	Ford - A2	Explorer	1FM5K8B2DGC49989	22,405		3-5 Years	Good
2013	Ford - A3	Interceptor UT	1FM5K8AR6DGC73366	40,939		3-5 Years	Good
2009	Ford - A4	Crown Victoria	2FAHP7199X115847	127,171		1-2 Years	Good
2011	Ford - A5	Crown Victoria	2FABP7BV9BX180918	120,000		1-2 Years	Fair
2000	Toyota - A6	Sienna	4T3ZF13C1YU259248	160,000		3-5 Years	Fair
2004	Chev - A7	Malibu	1G1ZT54874F159489	120,000		1-3 Years	Fair
2015	Ford - A40	Taurus	1FAHP2F88F88FG170734	29,575		3-5 Years	Good
2013	Chevy - A41	Impala	2G1WG5E35D1166524	54,409		2-3 Years	Good

POLICE DEPARTMENT CONTINUED

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
2013	Chev - A43	Impala	2G1WCE39D128768	47,372		3-4 Years	Good
2006		Radar Trailer	1B9BR10136H659043	N/A		3-5 Years	Good
2004		Box Trailer	40LFB08104P104111	N/A		3-5 Years	Good
2010	Mini	Sign Trailer	4SEPA0919AM4SE273	N/A		3-5 Years	Good
2010	Mini	Sign Trailer	4SEPA0919AM4SE274	N/A		3-5 Years	Good
2016	Wells	Closed Trailer - UTV	575200E16GP312349	N/A		7-10 Years	Good
2015	Polaris	Utility All-Terrain Vehicle	3NSRME57XFE368344	N/A		5-8 Years	Good

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1	Building Keyless System	Capital Stabilization Fund	~\$11,000	None
FY 2018-2	VM Ware Exchange Server	Capital Stabilization Fund	\$41,080	None
FY 2018-3	HVAC Upgrade	Capital Stabilization Fund	TBD	None

POLICE DEPARTMENT CONTINUED

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1	Backup Disaster Recovery Server	Capital Stabilization Fund/ Operating Budget	\$15,676.57	None
FY 2019-2	VM Ware Host Box/Server	Capital Stabilization Fund/ Operating Budget	~\$15,000 to \$25,000	None
FY 2019-3	Fortify 1st Floor Windows	Capital Stabilization Fund	TBD	None
FY 2019-4	Building Crash Barriers	Capital Stabilization Fund	TBD	None

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1	Police Department Carpets		TBD	None
FY 2020-2				
FY 2020-3				

POLICE DEPARTMENT CONTINUED

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1	Police Department Carpets		TBD	None
FY 2021-2				
FY 2021-3				

FISCAL YEAR 2022 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2022-1	VM Ware Host Server		~\$30,000	None
FY 2022-2				
FY 2022-3				

SEEKONK PUBLIC LIBRARY

The Seekonk Public Library is a vital community center for all. Library staff, trustees, and volunteers create opportunities for lifelong learning, personal fulfillment, and enjoyment. The library responds to citizens' needs with services and activities in a welcoming setting built on a history of free and equal access to information for all Seekonk residents. Library staff selects, purchases, and processes a wide range of library materials including books, periodicals, and audio-visual materials. Reference assistance and reader's advisory services are offered in person, via email, via chat, and by telephone. Access is provided to a vast array of electronic resources. The library promotes the love of reading in children, teens, and adults, while providing materials and services which support formal learning as well as the desire for personal growth and development for people of all ages.

STATEMENT OF NEED

The Seekonk Public Library has been providing services from its building on 410 Newman Avenue for over thirty-six years. The public heavily uses this facility. In FY 2016, the building had 115,360 visits. The building and its systems require an extensive refurbishing and updating. The study commissioned by the Municipal Capital Improvement Committee in 2011 documents many of these needs. Others are described in detail in the Library Building Program. More recently, the firm of STV |DPM that serves as the OPM for the Library Facilities Study Committee estimated the maintenance needs for the library over the next five years will cost between 1.8 and 3 million dollars. These expensive refurbishments and updates will keep the building operational, but they will not significantly increase its utility or value. Seekonk designed and constructed the existing building in the late 1970s, but residents expectations of their library have changed significantly in the intervening four decades. In order for the library to offer all of the services residents currently need or will need in the future, Seekonk needs to expand and reconfigure its existing building.

SEEKONK PUBLIC LIBRARY CONTINUED

The Seekonk Library Facilities Study Committee has been working to assess our community's current and future library service needs. Town Meeting has charged them also to develop a plan to meet these needs. The committee has been working with a construction management firm and an architectural firm to develop schematic designs and cost estimates for constructing an appropriate facility. This work will provide the information needed to prepare a public library construction grant application to the Massachusetts Board of Library Commissioners (MBLC), which the Town anticipates submitting in January 2017.

The most recent timetable from the MBLC has them awarding construct grants in July 2017. Assuming that (1) the town approves the expenditure of the additional funds needed for the project and (2) the Seekonk project is one of the first to funded by the Mass. Board of Library Commissioners, the construction of new building would likely start in early 2019. The uncertainty of receiving a construction grant presents a capital-planning conundrum. It is difficult to determine what capital needs should be addressed when the existing building will be replaced with a new structure four years from now. The library director has proposed separate capital plans based on two scenarios; one in which the town moves ahead with constructing a new facility and one in which it does not. See the two capital improvement plans attached to this sheet.

The capital plan prepared under the first scenario is comprised mostly of capital equipment items. The library will needs these to support operations in both the existing building and the new facility. The library can start phasing in some equipment now, for example, automated serviced that Radio Frequency Identification (RFID) technology, with full-implementation expected to occur in a new facility. We anticipate that the total cost of the library's capital equipment needs over the next five years will be about \$425,000.

The budget prepared in the second scenario is primarily comprised of items pertaining to the refurbishing, updating and repairing the existing facility. The MCIC study describes many of these needs, for example, replacing the HVAC system, carpeting, and alarm system. The Town may reasonably anticipated additional expenditures considering the age and condition of the building, for example, replacement of exterior envelop (siding, windows and doors.) We anticipate that the total cost of addressing these building needs over the next five years will be about \$3,000,000.

SEEKONK PUBLIC LIBRARY CONTINUED

Updated software has been loaded into our building server by MX Consulting in anticipation completing this project. It still needs to be connected so that we can control the system. The project will involve our personnel, or a vendor, entering all user identification and creating user groups. The FOB reading pads and scramble pads (for cell block) have held up well, but should be considered for replacement to avoid untimely failure.

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Dell T-110 Server	6 Years	Poor	\$700	End-of-Life
Dell T-110 II Server	3 Years	Good	\$700	2 Years
WatchGuard Firewall	3 Years	Good	\$3,600	3 Years
Methane Monitoring System	21 Years	Poor	unknown	Unknown
RTI Disc Cleaning System	7 Years	Good	\$0	Unknown
Video Projection System	2 Years	Excellent	\$0	4 Years
Sound system	10 Years	Good	\$0	Unknown
Makerbot 3D Printer	3 Years	Good	\$400	2 Years
Outside Book Return	3 Years	Good	\$0	Unknown
Video CC Security System	7 Years	Poor	\$0	Unknown

SEEKONK PUBLIC LIBRARY CONTINUED

BUILDING/FACILITY/INFRASTRUCTURE

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Library Building	36 Years	Poor	~\$24,000	

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

ASSUMING FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1	RFiD (Radio Frequency Id) System, Phase I	Capital Improvements Fund	\$30,000	None
FY 2018-2	Interior painting and refurbish public restrooms	Capital Improvements Fund	\$11,000	None
FY 2018-3	IT Systems, server replacement & wireless upgrade	Library Annual Operating Budget	\$5,500	None

SEEKONK PUBLIC LIBRARY CONTINUED

FISCAL YEAR 2019 – PRIORITY LIST

ASSUMING FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1	RFiD (Radio Frequency Id) System, Phase 2	Capital Improvements Fund	\$30,000	None
FY 2019-2	IT systems, replace firewall & switch array	Capital Improvements Fund	\$8,500	None
FY 2019-3	Telephone system replacement	Capital Improvements Fund	\$17,500	None

FISCAL YEAR 2020 – PRIORITY LIST

ASSUMING FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1	RFiD (Radio Frequency Id) System, Phase 3	Capital Improvements Fund	\$30,000	None
FY 2020-2	Video security system, Phase 1	Capital Improvements Fund	\$7,500	None
FY 2020-3	Methane monitoring system	Capital Improvements Fund	\$40,000	None

SEEKONK PUBLIC LIBRARY CONTINUED

FISCAL YEAR 2021 – PRIORITY LIST

ASSUMING FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1	Video security system, Phase 2	Capital Improvements Fund	\$3,000	None
FY 2021-2	IT systems, server replacement	Library Annual Operating Budget	\$5,000	None
FY 2021-3				

FISCAL YEAR 2022 – PRIORITY LIST

ASSUMING FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2022-1	RFiD (Radio Frequency Id) System, Phase 4	Capital Improvements Fund	\$50,000	None
FY 2022-2				
FY 2022-3				

SEEKONK PUBLIC LIBRARY CONTINUED

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

ASSUMING NO FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1	RFiD (Radio Frequency Id) System, Phase I	Capital Improvements Fund	\$30,000	None
FY 2018-2	IT Systems, server replacement & wireless upgrade	Library Annual Operating Budget	\$7,000	None
FY 2018-3	Interior wall repairs & painting	DPW Annual Operating Budget	\$4,000	None

FISCAL YEAR 2019 – PRIORITY LIST

ASSUMING NO FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1	Replace HVAC & Controls	Capital Improvements Fund	\$1,200,000	None
FY 2019-2	RFiD (Radio Frequency Id) System, Phase 2	Capital Improvements Fund	\$30,000	None
FY 2019-3	Fire Alarm System Upgrade	Capital Improvements Fund	\$15,000	None

SEEKONK PUBLIC LIBRARY CONTINUED

FISCAL YEAR 2020 – PRIORITY LIST

ASSUMING NO FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1	Accessibility Upgrades	Capital Improvements Fund	\$50,000	None
FY 2020-2	Carpet & tile replacement	Capital Improvements Fund	\$62,000	None
FY 2020-3	RFiD (Radio Frequency Id) System, Phase 3	Capital Improvements Fund	\$30,000	None

FISCAL YEAR 2021 – PRIORITY LIST

ASSUMING NO FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1	Exterior envelop replacement & insulation	Capital Improvements Fund	\$120,000	None
FY 2021-2	Methane monitoring system	Capital Improvements Fund	\$40,000	None
FY 2021-3	Interior painting and refurbish public restrooms	Capital Improvements Fund	\$11,000	None

SEEKONK PUBLIC LIBRARY CONTINUED

FISCAL YEAR 2022 – PRIORITY LIST

ASSUMING NO FUNDING OF NEW LIBRARY

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2022-1	Telephone system	Capital Improvements Fund	\$17,500	None
FY 2022-2	Video security system, Phase 1	Capital Improvements Fund	\$7,500	None
FY 2022-3	Video security system, Phase 2	Capital Improvements Fund	\$3,000	None

PUBLIC WORKS

The Public Works Department maintains the Town infrastructure. The Department handles:

- Administration
- Engineering
- Snow Operations
- Natural Resources (Parks and Trees)
- Highway
- Motor Equipment Repair
- Solid Waste and Transfer and Recycling Facility

The Department is responsible for 117 miles of public roadways, 50 miles of storm drains including 1,900 catch basins, over 25 miles of sidewalks, numerous fields, playgrounds, open lands, and public trees. In addition the Department maintains Town vehicles and manages solid waste and recycling pickup, while managing the Town's Transfer and Recycling Facility.

STATEMENT OF NEED

The Public Works Department has evaluated its capital assets. We continue to recommend equipment purchases and construction projects that will benefit and fulfill the needs of the department, the Town and the community. A committee consisting of the Shop Foreman, Building Foreman, Road Foreman, and the Town Engineer/Assistant Superintendent collaborate and formulate recommendations with the intent to improve services to the community, alleviate costly fleet repairs and improve the condition of the Town's infrastructure. I am especially grateful for the past guidance, assistance and support your committee has provided to the Public Works Department.

We are in dire need of new fuel pumps and fuel program. Our current pumps and program are antiquated and have well surpassed their usefulness. Our program is 'DOS' based and is nearly extinct. The pumps and program are getting more difficult to maintain.

PUBLIC WORKS CONTINUED

We have an immediate need for an additional vehicle to carry out our daily operations. We are also in need of a roadside mowing tractor to replace an old trackless machine that has served its useful purpose. We have an abundance of vehicles and equipment that are well beyond their useful life expectancy. It is paramount to continue purchasing new equipment which will offset the costs of some major and expensive repairs to the current fleet of old vehicles and equipment.

INVENTORY LIST

TECHNOLOGY/EQUIPMENT ASSETS

Technology/Equipment Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Compaq Computer	6 Years	Good	\$0	1 Year
Compaq Computer	5 Years	Good	\$0	2 Years
Lenovo Computer	5 Years	Good	\$0	2 Years
Lenovo Computer	3 Years	Excellent	\$0	4 Years
HP Computer	4 Years	Excellent	\$0	3 Years
Canon IR2200 Copier	9 Months	Excellent	\$51	8 Years

PUBLIC WORKS CONTINUED

BUILDING/FACILITY/INFRASTRUCTURE

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Offices/Garage	65+ Years	Poor	\$3,200	End-of-Life
Storage Garage	16 Years	Good	\$800	23 Years
Salt Shed	16 Years	Good	\$500	21 Years
Storage Shed	41 Years	Poor	\$250	End-of-Life
Steel Building (TARF)	31 Years	Poor	\$500	End-of-Life
2 Prefab Sheds (TARF)	11-15 Years	Good	\$100	9 Years

VEHICLE ASSETS

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maint. Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
Admin Vehicle	2015	Ford	F150	10,800	\$570	15 Years	New
Admin Vehicle	2008	Ford	Escape	80,000	\$340	4 Years	Good
Pickup Truck	2014	Ford	F450 Ext Cab	9,765	\$144	12 Years	Very Good
Pickup Truck	1999	Ford	F350	90,491	\$436	End-of-Life	Good/Fair
Pickup Truck	1997	Ford	F350 Utility	83,821	\$450	End-of-Life	Good/Fair

PUBLIC WORKS CONTINUED

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
Small Dump Truck	1996	Chevrolet	GMT 400 Dump	139,298	\$1,261	End-of-Life	BkUp/Auction
Pickup Truck	2008	Ford	F350	84,366	\$859	6 Years	Good
Small Dump Truck	2013	Ford	F450 Dump	18,032	\$1,121	11 Years	Very Good
Small Dump Truck	1996	Chevrolet	GMT 400 Dump	135,282	\$279	End-of-Life	BkUp/Auction
Small Pickup Truck	2008	Ford	F450 Ext Cab	39,896	\$419	6 Years	Good/Fair
Small Pickup Truck	2012	Ford	F450 Ext Cab	37,362	\$1,359	10 Years	Very Good
Large Dump Truck	2015	International	Plow/Sander/Dump	4,396	\$417		
Large Dump Truck	2011	International	Plow/Sander/Packer	30,605	\$417	9 Years	Good
Large Dump Truck	2000	International	Plow/Sander/Dump	48,205	\$2,854	End-of-Life	Good/Fair
Large Dump Truck	2001	International	Plow/Sander/Dump	39,629	\$3,651	End-of-Life	Good
Large Dump Truck	2012	International	Plow/Sander/Dump	11,981	\$740	10 Years	Very Good
Pickup Truck	2001	Ford	F350 Utility	42,000	\$852	End-of-Life	Good/Fair
Loader	2012	Loader		1,613 hours	\$791	10 Years	Very Good
Loader	1999	John Deere		4,038 hours	\$2,932	End-of-Life	Fair/Poor
Backhoe	2003	John Deere	410	3,129 hours	\$673	1 Year	Good

PUBLIC WORKS CONTINUED

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
Roadside Mower	1992	Ford	260C	4,000 hours	\$129	End-of-Life	Fair/Poor
Tractor	1998	Track-Less	Utility Tractor	3,874 hours	\$2,176	End-of-Life	Good
Sidewalk Plow	1971	Bombadier	SW48	810 hours	\$26	End-of-Life	Fair
Road Grader	1968	Gallian		2,899 hours	\$68	End-of-Life	Fair
Tractor	2009	Track-Less	Utility Tractor	866 hours	\$1,189	End-of-Life	Fair/Poor
Sweeper	2008	Sterling	Crosswind	14,101 miles	\$447	7 Years	Good
Mower	2007	Toro	4000D	1,757 hours	\$285	6 Years	Good/Fair
Mower	2012	Toro	Z Master	218 hours	\$1,324	10 Years	Good
Compressor	2001	Ingersoll Rand		354 hours	\$48	End-of-Life	Good
Chipper	2001	Woodsman	14"	1,169 hours	\$199	End-of-Life	Good
Mower	1999	John Deere					Good
Mower	1994	Yazoo		1,696 hours	\$132	End-of-Life	Good/Fair
Forklift	1998	Yale	4,000 lb.	9,737 hours	\$42	End-of-Life	Good
Rake	2012	Smithco	Super Star Rake	246 hours	\$226	End-of-Life	Very Good
Roller	2001	Rosco		327 hours	\$0	10 Years	Good

PUBLIC WORKS CONTINUED

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maintenance Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
Trailer	1962	Homemade		N/A	\$0	End-of-Life	Fair
Trailer	1987	Hudson		N/A	\$24	End-of-Life	Fair
Water Tank Trailer	1975	Aero		N/A	\$0	End-of-Life	Fair
Trailer	1981	Homemade		N/A	\$0	End-of-Life	Good
Trailer	2000	Big Tex		N/A	\$35	End-of-Life	Good
Trailer	2011	Wright	MT182SS	N/A	\$0	9 Years	Very Good
Sander	1987	Torwell	Insert 10' Unit	N/A	\$64	End-of-Life	BkUp/Auction
Sander	1990	Torwell	Insert 10' Unit	N/A	\$64	End-of-Life	Fair
Sander	2000	Torwell	Insert 10' Unit	N/A	\$64	End-of-Life	Good
Sander	2011	Hi-Way	Hooklift 10'	N/A	\$64	9 Years	Very Good
Sander	2012	Hi-Way	Hooklift 10'	N/A	\$64	10 Years	Very Good
Sander	2015	Torwell	Hooklift 10'	N/A	\$64	10 Years	Very Good

PUBLIC WORKS CONTINUED

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1	Fuel Pumps & Gasboy Program	Capital Stabilization Fund	\$60,000	None
FY 2018-2	Utility Vehicle & roadside mower	Capital Stabilization Fund	\$175,000	None
FY 2018-3	Road Improvements	Chapter 90	\$150,000	None

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1	Loader & Toro Mower	Capital Stabilization Fund	\$251,000	None
FY 2019-2	TARF storage Bldg & gatehouse	Enterprise Fund & Capital Stabilization Fund	\$90,000	None
FY 2019-3	Road Improvements	Chapter 90	\$150,000	None

PUBLIC WORKS CONTINUED

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1	Large Dump & Utility Vehicle & Trailer	Capital Stabilization Fund	\$251,000	None
FY 2020-2	Pelican Sweeper	Capital Stabilization Fund	\$215,000	None
FY 2020-3	Road Improvements	Chapter 90	\$150,000	None

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1	Large Dump w/sander & plow	Capital Stabilization Fund	\$177,000	None
FY 2021-2	Back Hoe	Capital Stabilization Fund	\$195,000	None
FY 2021-3	Road Improvements	Chapter 90	\$150,000	None

PUBLIC WORKS CONTINUED

FISCAL YEAR 2022 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2022-1				
FY 2022-2				
FY 2022-3				

TOWN HALL

INVENTORY LIST

BUILDING/FACILITY/INFRASTRUCTURE

Building/Facility/Infrastructure Assets	Age of Asset	Condition of Asset (Excellent/Good/Poor)	Average Yearly Maintenance Cost	Remainder of Useful Life
Office Furniture (Desks and Chairs)	Vary	Poor		End-of-Life

VEHICLE ASSETS

Vehicle Assets	Year	Make	Model	Mileage	Avg Yearly Maint. Cost	Remainder of Useful Life	Condition of Asset (Excellent/Good/Poor)
Admin Vehicle	2017	Ford	Explorer	1,000		15 Years	Excellent
Board of Health	2017	Ford	Escape	500		15 Years	Excellent
Building Inspector	2008	Ford	Ranger	33,434	\$1,500	0-2 Years	Poor
Conservation	2008	Ford	Ranger	33,690	\$1,500	0-2 Years	Poor
Board of Health	2007	Ford	Focus	35,965		0-2 Years	Poor
Assessors	2007	Ford	Focus	46,843		0-2 Years	Poor
Human Services	2007	Ford	Taurus	59,045		0-2 Years	Poor

TOWN HALL CONTINUED

PROJECT SUMMARY PRIORITY LIST

FISCAL YEAR 2018 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2018-1	Town Hall Generator & Office Furniture Replacement	Capital Stabilization Fund	\$130,000	
FY 2018-2	Building Inspector Vehicle	Operating Budget	\$30,000	
FY 2018-3				

FISCAL YEAR 2019 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2019-1				
FY 2019-2				
FY 2019-3				

TOWN HALL CONTINUED

FISCAL YEAR 2020 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2020-1	Assessors Vehicle	Operating Budget	\$30,000	
FY 2020-2	Conservation Vehicle	Operating Budget	\$30,000	
FY 2020-3				

FISCAL YEAR 2021 – PRIORITY LIST

Department Priority	Project Title	Available Funding Source	Estimated Project Cost	Appropriation to Date
FY 2021-1	Assessor Vehicle	Operating Budget	\$30,000	None
FY 2021-2	Board of Health Vehicle	Operating Budget	\$30,000	None
FY 2021-3				