

# Town of Sandwich

THE OLDEST TOWN ON CAPE COD

130 MAIN STREET  
SANDWICH, MA 02563

TEL: 508-888-4910 AND 508-888-5144

FAX: 508-833-8045

E-MAIL: [selectmen@townofsandwich.net](mailto:selectmen@townofsandwich.net)

E-MAIL: [townhall@townofsandwich.net](mailto:townhall@townofsandwich.net)



BOARD OF  
SELECTMEN

TOWN  
MANAGER

## BOARD OF SELECTMEN AGENDA March 26, 2015 – 7:00 P.M. Sandwich Town Hall – 130 Main Street

1. Pledge of Allegiance
2. Review & Approval of Minutes (*Vote*)
3. Public Forum (*15 Minutes*)
4. Town Manager Report
5. Correspondence / Statements / Announcements / Future Items / Follow-up (*10 Minutes*)
6. Staff Meeting (*30 Minutes*)  
Town Manager & Assistant Town Manager – Draft 2015 Long Range Plan Update
7. Old Business (*30 Minutes*)  
FY'16 Budget  
May 4, 2015 Annual Town Meeting – Draft of List of Articles  
Other
8. New Business (*10 Minutes*)  
Seasonal Liquor License Renewals (*Vote*)  
Other
9. Public Forum (*15 Minutes*)
10. Closing Remarks
11. Executive Session  
Disposition of Real Property – Town SSVL Land Sale RFP
12. Adjournment

**NEXT MEETING:** Thursday, April 2, 2015, 7:00 P.M., Town Hall

## **LONG RANGE PLAN – BOARD OF SELECTMEN 2014 UPDATE**

### **MISSION STATEMENT**

The government of the Town of Sandwich will provide the public with the highest, most efficient and effective level of service with the resources available in a manner that exemplifies honesty, integrity and a commitment to public service while honoring our rich history, protecting our environment and responsibly planning for our future.

### **SUMMARY OF LONG RANGE PLAN**

The purpose of the Long Range Plan (LRP) is to annually project the future needs of the Town and identify the primary issues and projects on which the Town will focus, and to report this to Town Meeting (Section 4.2.5(i) of Town Charter). The vision that forms the basis for the LRP is articulated in detail in the Local Comprehensive Plan (LCP) approved by Town Meeting in May 2009. The document below is long range in the sense that it takes us further than just one budget cycle. It is meant to define the next few steps of the journey to the vision set forth in the LCP and the other planning documents identified in the Attachments below. The Board of Selectmen and Town Meeting have already initiated many of these efforts, with progress continuing to be made on many fronts. Several of the items found in the Action Plan will also be voted on at the May 5, 2014 Annual Town Meeting and are addressed in the recommended FY'15 budget.

### **INTRODUCTION**

Guiding principles followed in developing the LRP include:

- Adequate staffing takes precedence over new buildings
- Realistic limitations of a large population & small tax base need to be considered
- Proposition 2.5 funding limitations need to guide wage / compensation packages
- Funding sources & tax impacts of proposed actions will be identified during the planning phase

**ACTION PLAN**

(\* = proposed action item leader)

**1. Improved Delivery of Existing Services**

a. Consolidate & unify financial systems with School & Town –School Director of Finance & Business Operations\*, Information Technology Director\*, Finance Director\*, Town Treasurer / Collector, Director of Assessing, School Information Technology Staff

i. Treasurer's Office implemented payroll program – January 2014; School implementation of payroll program – July 2014

ii. Warrant article to fund software & other IT requirements – May 2014 (Article 5)

iii. Accounting Office & School Department implement financial software system – July 2014

iv. Assessing Department implements new software program – July 2015

b. Outline & prioritize General Government staffing & reorganization implementation plan – 2014 & Beyond – Board of Selectmen & Town Manager\*

i. Prioritize positions not requiring override or substantial reallocation of funds to implement (Article 2)

ii. Prioritize positions requiring override or substantial reallocation of funds to implement

iii. Present reorganization plan to address organizational chart deficiencies & fund when deemed appropriate

c. Continued review of Pay-As-You-Throw Program – 2014 & Beyond – Director of Public Works\*

i. Continue to implement formal plan on migrating from a tax subsidized operation to a full fee for service operations – May 2014 & Beyond

ii. Implementation of new solid waste contract issues (SEMASS) – January 2015

iii. Work with Upper Cape towns to determine future of Upper Cape Regional Transfer Station on Joint Base Cape Cod – 2014 & Beyond

d. Continue progress on recreational facilities & existing Recreation Field Development Plan with engineering review of development of public recreation fields at SHGC (or other appropriate locations) & corresponding license agreements with youth sports boards – 2014 & Beyond – Town Manager's Office\*, Recreation Director, Golf Director

e. Review and dispose of any appropriate tax title and other surplus property – Board of Selectmen\*

- i. Review updated list of properties with sub-group of Board of Selectmen – Town Treasurer – Summer 2014
- ii. Decide what actions to take, if any – Board of Selectmen – Summer 2014
- f. Continue Substance Abuse Prevention Task Force efforts & focus on regional grant request to federal Drug Free Community program – 2014 – Substance Abuse Prevention Task Force\*, Barnstable County, Board of Selectmen, School Committee
- g. Continue to support the implementation of STEM Program – 2014 & 2015 – School Committee\*, Superintendent of Schools
  - i. Fund FY'15 operating budget & associated capital improvements required to facilitate movement of 7th & 8th grades to Sandwich High School – May 2014 (Article 2)
  - ii. Analyze FY'16 operating & capital budgets to implement second phase of STEM efforts, relocating all students and educational services from the Henry T. Wing School – 2014 & 2015
- h. Implement relevant recommendations from Beach Management Plan – 2014 & Beyond – Recreation Director\*, Natural Resources Director, Director of Public Works, Public Facilities Director
  - i. Appropriate funding for recommended capital improvements – May 2014 & Beyond (Article 5)
  - ii. Review & explain allocation of resources for management of salt and fresh water beaches – Summer 2014
  - iii. Develop standardized beach-associated record keeping and track improvements & recommendations for future improvements – Summer 2014
  - iv. Initiate maintenance plan for beach parking lots & cleanliness of beach areas with implementation contingent upon proper funding – 2014 & Beyond
  - v. Update informational pamphlets on beach & wildlife management for distribution with beach sticker purchases – 2014 & Beyond

## **2. Capital Asset Management**

- a. Implement library HVAC project so work can be concluded before Winter 2014/15 – Summer 2014 – Board of Selectmen, Library\*, Capital Improvement Planning Committee
- b. Move forward on public safety improvement plan – 2014 & Beyond – Board of Selectmen, Public Safety Planning Group, Consultants
  - i. Review various infrastructure / building options, including appropriate locations, & prioritize implementation plan with input & direction from Board of Selectmen – 2014

- ii. Review public safety personnel needs and options, & prioritize personnel implementation – 2014 & Beyond
  - iii. Conduct public process - including website outreach, public feedback, public outreach & listening meetings, etc. – Summer & Fall 2014
  - iv. Review various funding options – 1<sup>st</sup> Quarter 2015
  - v. Present public safety building infrastructure & personnel plan supported by Board of Selectmen to Town Meeting – May 2015
  - vi. Continue to participate in ongoing discussion about regional efforts for joint 911 dispatch services for Barnstable County – 2014 & Beyond – Board of Selectmen, Town Manager, Chief of Police, Fire Chief
- d. Public roads and public infrastructure improvements – 2014 & Beyond – Board of Selectmen, Director of Public Works
- i. Present 1<sup>st</sup> request for capital funding to Town Meeting & voters – May 2014 (Article 7 & Ballot Question)
  - ii. Review Board of Selectmen 5-year plan to address complete public roads & public infrastructure needs – 2014 & Beyond
  - iii. Lobby Governor & State House for additional Ch. 90 appropriations & more timely release of approved Ch. 90 funds – 2014 & Beyond
- e. Evaluate the developing School District Master Plan & adopt School Committee recommendation(s) – 2014 & Beyond – School Committee\*
- i. Assist School Committee in implementing recommended actions from School District Master Plan – May 2014 (Article 2) & Beyond – School Committee, Board of Selectmen
  - ii. Support the decommissioning of the Henry T. Wing School for school purposes; School Department continued oversight of Wing School until any municipal services are relocated to the Wing School
  - iii. Appropriate funding at May 2014 Town Meeting for professional re-lifing analysis of the Henry T. Wing School – May 2014 (Article 5) – Board of Selectmen, Capital Improvement Planning Committee
  - iv. Include appropriate departments in providing input for preparing scope of work for re-lifing analysis of Wing & solicit additional input from same departments following issuance of re-lifing report – Summer 2014 & Beyond – Board of Selectmen, Town Manager's Office\*, Library Director, Council on Aging Director, Inspector of Buildings, Public Facilities Director, School Facilities Director, Capital Improvement Planning Committee

f. Follow-up on Long Range Capital Plan (LRCP) & recommendations presented to Board of Selectmen – 2014 & Beyond – Board of Selectmen\*, School Committee, Finance Committee, Capital Improvement Planning Committee

i. Consider warrant article(s) to fund relevant portions of the LRCP – 2014 & Beyond

iii. Consider adopting non-monetary recommendations of the LRCP – 2014 & Beyond

iv. Review LRCP for future changes and updates – 2015 – Town Manager\*, CIPC

g. Revisit future of Clark-Haddad Building & Deacon Eldred House & determine course of action for these properties – Board of Selectmen, Capital Improvement Planning Committee – 2014 & Beyond

### **3. Economic Development (Commercial Tax Base Growth & Job Creation)**

a. Continue to achieve Comprehensive Water Resources Management Plan milestones – per wastewater consultant's schedule – 2014 & Beyond – Health Director\*, Water Quality Advisory Committee, Wastewater Consultant

i. Proceed with recommendations of Interim Solutions plan and implement appropriate action items, where possible – 2014 & Beyond

ii. Actively participate in Barnstable County Section 208 planning efforts & implement watershed recommendation where possible – 2014 & Beyond

iii. Lobby appropriate individuals for determination on Sandwich's north-facing watersheds & embayments because the lack of a determination is holding up completion of Town's CWRMP – 2014

b. Reissue Request for Proposals for Town land in South Sandwich Village Center (SSVC) – Spring 2014

i. Review RFP responses & Selectmen make appropriate decision(s)

ii. Assist successful RFP respondent(s) in development plans and receipt of appropriate permits – 2014 & Beyond

c. Continue to focus on economic development efforts – 2014 & Beyond – Board of Selectmen, Town Manager's Office, Town Planner\*, Director of Assessing, Sandwich Economic Initiative Corporation

i. Continue on-going RESET efforts with Cape Cod Commission – 2014 – Town Manger's Office, Appropriate Town Staff

1. Town land in SSVC – RFP

2. Private land in SSVC – Growth Incentive Zone (GIZ) efforts

3. Sandwich Industrial Park – Ch. H relevance, thresholds & locations

4. South Shore YMCA Property – open space & wastewater credits

ii. Finalize wetlands demarcation & survey process for Town Marina property through Conservation Commission and determine how best to proceed with appropriate efforts going forward - 2014

iii. Be cognizant of Sandwich Chamber of Commerce building needs for a tourism information / economic development office, at Route 130 or other location – 2014

iv. Continue fostering positive working relations with NRG ownership of Canal Station power plant, negotiate successor to current Tax Valuation Agreement for Town Meeting approval, assist NRG with any potential repowering efforts – May 2014 & Beyond – Town Manager, Director of Assessing\*, Town Planner, Town Meeting

c. Implement appropriate Town staffing to further assist economic development efforts & review success of staffing to implement economic development goals; adjust as deemed appropriate – May 2014 (Article 2) & Beyond

d. Continue efforts toward future town meeting approval of revised zoning bylaws – Town Planner\*, Planning Board – 2014 & Beyond

e. Review Sandwich Promotions Fund special legislation and determine if amendments are desired to provide direct funding to Sandwich Chamber of Commerce & Sandwich Economic Initiative Corporation – Fall 2014 STM & Beyond – Board of Selectmen

f. Continue to explore infrastructure improvement efforts for enhanced economic development, considering all of the legal options available on a local, regional, state, and federal basis – 2014 & Beyond

g. Continue Payment-In-Lieu-Of-Tax (PILOT) efforts with local non-profit organizations and implement an outreach plan – Fall 2014 – Board of Selectmen, Board of Assessors, Director of Assessing\*

**4. Preserve and Protect Historic Character and Natural Resources**

a. Continue extensive efforts to address beach erosion issues & lobby county, state, federal officials accordingly – 2014 & Beyond – Board of Selectmen, Town Manager, Natural Resources Director\*, Woods Hole Group

i. Lobby county, state, federal officials for renewed action on Army Corps of Engineers' Section 111 & Section 204 studies, and various permitting & funding efforts – 2014

ii. Lobby state & federal officials for access to future sources of sand – 2014

iii. Work with federal and state delegation – and Coastal Zone Management – to secure funding for future completion of Beach Renourishment Project, including funding of Hurricane Sandy & Tropical Storm Nemo FEMA requests and federal coastal resiliency grant request – 2014

- iv. Work with federal and state delegation to secure funding for future completion of Old Harbor Inlet Stabilization Project – 2014 & Beyond
- b. Celebrate Sandwich's 375<sup>th</sup> anniversary – 2014 – Board of Selectmen, Sandwich 375 Committee\*
- c. Warrant articles for Community Preservation Committee recommendations with Selectmen pre-authorization prior to submission of Town-related & owned requests, particularly with limited funding available – 2014 & Beyond – Board of Selectmen\*, Community Preservation Committee
- d. Recognize 40<sup>th</sup> anniversary of Old King's Highway Regional Historic District as the largest historic district in America – Fall 2014 – Board of Selectmen, Old King's Highway Regional Historic District Committee\*
- e. Meet with Sandwich Housing Authority to discuss progress on George Fernandes Way expansion project, joint efforts with Habitat for Humanity to construct home(s) in Sandwich, and ways to address Sandwich Affordable Housing Plan – Summer 2014 & Beyond – Board of Selectmen, Sandwich Housing Authority\*
- f. Continue to review open space purchase priority list, particularly if large, desirable parcels become available – 2014 & Beyond – Board of Selectmen, Natural Resources Director\*, Conservation Commission, Community Preservation Committee

### **ATTACHMENTS**

Many of the action items and concepts expressed above are also addressed with much more specificity in numerous documents like the Local Comprehensive Plan, our annual multi-year financial projections, and various planning documents covering specific issue areas. A listing of all these documents – and the documents themselves – can be found on the Town's website ([www.sandwichmass.org](http://www.sandwichmass.org)) or viewed at the Office of the Board of Selectmen & Town Manager, Town Hall, 130 Main Street, Sandwich, MA 02563.

## LONG RANGE PLAN – BOARD OF SELECTMEN ~~2014~~ 2015 UPDATE

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### INTRODUCTION

Guiding principles followed in developing the LRP include:

- Adequate staffing takes precedence over new buildings
- Realistic limitations of a large population & small tax base need to be considered
- Proposition 2.5 funding limitations need to guide wage / compensation packages
- Funding sources & tax impacts of proposed actions will be identified during the planning phase

## ACTION PLAN

(\* = proposed action item leader)

### 1. Improved Delivery of Existing Services

a. Complete Consolidation & unification of financial systems with School & Town – School Director of Finance & Business Operations\*, Information Technology Director\*, Finance Director\*, Town Treasurer / Collector, Director of Assessing, School Information Technology Staff

~~i. Treasurer's Office implemented payroll program – January 2014; School implementation of payroll program – July 2014~~

~~ii. Warrant article to fund software & other IT requirements – May 2014 (Article 5)~~

~~iii. Accounting Office & School Department implement financial software system – July 2014 Done.~~

iv. Assessing Department implements new software program – July 2015

b. Outline & prioritize General Government staffing & reorganization implementation plan – 2014-2015 & Beyond – Board of Selectmen & Town Manager\*

i. Continue to assess effectiveness of delivery of services when vacancies occur & make appropriate organizational changes when prudent

ii. Prioritize positions not requiring override or substantial reallocation of funds to implement (Article 2)

iii. Prioritize positions requiring override or substantial reallocation of funds to implement

iv. Present & fund reorganization plan to address organizational chart deficiencies ~~& fund when deemed appropriate~~

v. Identify & fund chronically underfunded operating budget accounts to more appropriately fund realistic expenses

c. Continued review of Pay-As-You-Throw Program – 2014-2015 & Beyond – Director of Public Works\*

i. ~~Continue to implement formal plan on migrating from a~~ Eliminate tax subsidized operation to a full fee for service operations and recommend fees changes, when appropriate – May 2015 & Beyond

~~ii. Implementation of new solid waste contract issues (SEMSS) – January 2015~~

iii. Work with Upper Cape towns to determine future of Upper Cape Regional Transfer Station on Joint Base Cape Cod – 2014-2015 & Beyond

- d. Continue progress on recreational facilities & ~~existing Recreation Field Development Plan Sandwich Hollows Recreation Master Plan~~ with engineering review of development of public recreation fields at SHGC (or other appropriate locations) & corresponding license agreements with youth sports boards — 2014-2015 & Beyond — Town Manager's Office\*, Recreation Director, Golf Director
- e. ~~Review and dispose of any appropriate tax title and other surplus property~~ Continue prioritization of Tax Title Redemption & Foreclosure Process — Board of Selectmen, Town Treasurer/Collector\*\*
  - i. ~~Review updated list of properties with sub-group of Board of Selectmen~~ — Town Treasurer — Summer 2014
  - ii. ~~Decide what actions to take, if any~~ — Board of Selectmen — Summer 2014
- f. Continue Substance Abuse Prevention ~~Task Force~~ Committee efforts & focus on regional grant request to federal Drug Free Community program — 2014-2015 — Substance Abuse Prevention ~~Task Force~~ Committee\*, Barnstable County, Board of Selectmen, School Committee, Public Health Nurse
- g. Continue to support the implementation of STEM Program — 2014 & 2015 & Beyond — School Committee\*, Superintendent of Schools
  - i. ~~Fund FY'15 operating budget & associated capital improvements required to facilitate movement of 7th & 8th grades to Sandwich High School~~ — May 2014 (Article 2)
  - ii. Analyze FY'16 and future operating & capital budgets to implement second phase of STEM efforts, relocating all students and educational services from the Henry T. Wing School — 2014 & 2015 & Beyond
- h. Implement relevant recommendations from Beach Management Plan — 2014-2015 & Beyond — Recreation Director\*, Natural Resources Director, Director of Public Works, Public Facilities Director
  - i. Appropriate funding for recommended capital improvements — May 2014-2015 & Beyond (Article 5)
  - ii. ~~Review & explain allocation of resources for management of salt and fresh water beaches~~ — Summer 2014
  - iii. ~~Develop standardized beach-associated record keeping and track improvements & recommendations for future improvements~~ — Summer 2014
  - iv. Initiate maintenance plan for beach parking lots & cleanliness of beach areas with implementation contingent upon proper funding — 2014-2015 & Beyond
  - v. ~~Update informational pamphlets on beach & wildlife management for distribution with beach sticker purchases~~ — 2014 & Beyond

## 2. Capital Asset Management

- a. ~~Implement library HVAC project so work can be concluded before Winter 2014/15 — Summer 2014 — Board of Selectmen, Library\*, Capital Improvement Planning Committee~~
- b. ~~Move forward on Refocus public safety planning efforts improvement plan — 2014-2015 & Beyond — Board of Selectmen\*, Public Safety Planning Group, Consultants~~
  - i. ~~Review various infrastructure / building options, including appropriate locations, & prioritize implementation plan with input & direction from Board of Selectmen — 2014~~
  - ii. ~~Review public safety personnel needs and options, & prioritize personnel implementation — 2014 & Beyond Done.~~
  - iii. Conduct public process on chosen alternative(s) - including website outreach, public feedback, public outreach & listening meetings, etc. — ~~Summer & Fall 2014~~ 2015 & Beyond
  - iv. ~~Review various funding options — 1<sup>st</sup> Quarter 2015~~
  - v. Present public safety building infrastructure & personnel plan supported by Board of Selectmen to future Town Meeting(s) — ~~May 2015~~ Fall 2015 & Beyond
  - vi. Successfully implement public safety civilian dispatch locally — 2015 & Beyond
  - vii. Continue to participate in ongoing discussion about regional efforts for joint 911 dispatch services for Barnstable County — 2014-2015 & Beyond — Board of Selectmen, Town Manager, Chief of Police, Fire Chief
- d. Public roads and public infrastructure improvements — 2014-2015 & Beyond — Board of Selectmen, Director of Public Works
  - i. ~~Present 1<sup>st</sup> request for~~ Determine recommended -capital funding alternative(s) & present to Town Meeting & voters — ~~May 2014 (Article 7 & Ballot Question)~~ 2015 & Beyond
  - ii. ~~Review Board of Selectmen 5-year plan to address complete public roads & public infrastructure needs — 2014 & Beyond~~
  - iii. Lobby Governor & State House for additional Ch. 90 appropriations & more timely release of approved Ch. 90 funds — 2014-2015 & Beyond
  - iv. Provide sufficient additional funding to DPW Budget to maintain roads & infrastructure at higher standard
  - v. Implement private road taking process for action at 2015 & future Annual Town Meetings

e. Evaluate the developing School District Master Plan & adopt School Committee recommendation(s) – 2014-2015 & Beyond – School Committee\*

i. Assist School Committee in implementing recommended actions from School District Master Plan – May ~~2014 (Article 2)~~2015 & Beyond – School Committee, Board of Selectmen

ii. Support the decommissioning of the Henry T. Wing School for school purposes; School Department continued oversight of Wing School until any municipal services are relocated to the Wing School

iii. ~~Appropriate funding at May 2014 Town Meeting for~~Continue professional re-lifing analysis of the Henry T. Wing School with associated public outreach & input– May ~~2014 (Article 5)~~2015 & Beyond – Board of Selectmen, Capital Improvement Planning Committee, Consultants

~~iv. Include appropriate departments in providing input for preparing scope of work for re-lifing analysis of Wing & solicit additional input from same departments following issuance of re-lifing report – Summer 2014 & Beyond – Board of Selectmen, Town Manager's Office\*, Library Director, Council on Aging Director, Inspector of Buildings, Public Facilities Director, School Facilities Director, Capital Improvement Planning Committee~~Present recommended decision & associated funding to future Town Meeting – 2015 & Beyond

f. Follow-up on Long Range Capital Plan (LRCP) & recommendations presented to Board of Selectmen – 2014-2015 & Beyond – Board of Selectmen\*, School Committee, Finance Committee, Capital Improvement Planning Committee

i. Consider warrant article(s) to fund relevant portions of the LRCP – 2014-2015 & Beyond

~~iii. Consider adopting non-monetary recommendations of the LRCP – 2014 & Beyond~~

iv. Review LRCP for future changes and updates – 2015 & Beyond – Town Manager\*, CIPC

g. Revisit future of Clark-Haddad Building & Deacon Eldred House with Consultant report & input to & determine course of action for these properties – Board of Selectmen, Capital Improvement Planning Committee, Consultants – 2014-2015 & Beyond

i. Seek appropriate funding when recommended course(s) of action determined – 2015 & Beyond

### 3. Economic Development (Commercial Tax Base Growth & Job Creation)

a. Continue to achieve Comprehensive Water Resources Management Plan (CWRMP) milestones – per wastewater consultant's schedule – 2014-2015 & Beyond – Health Director\*, Water Quality Advisory Committee, Wastewater Consultant

i. Proceed with recommendations of Interim Solutions plan and implement appropriate action items, where possible – 2014-2015 & Beyond

ii. Actively participate in Barnstable County Section 208 planning efforts & implement watershed recommendations s where possible

iii. Educate public on Federal and State Section 208 requirements and consequences of inaction – 2014-2015 & Beyond

iiiv. Lobby appropriate individuals for determination on Sandwich's north-facing watersheds & embayments because the lack of a determination is holding up completion of Town's CWRMP—2014  
Work with relevant private developers in meeting local CWRMP goals & regional Section 208 requirements

b. Reissue Request for Proposals for Town land in  
Continue to assist successful South Sandwich Village Center (SSVC) developer in permitting efforts & any potential zoning changes – Spring 2014-2015 & Beyond

~~i. Review RFP responses & Selectmen make appropriate decision(s)~~

~~ii. Assist successful RFP respondent(s) in development plans and receipt of appropriate permits — 2014 & Beyond~~

c. Continue to foster positive working relations with NRG ownership of Canal Station power plant and assist NRG with any potential repowering and related infrastructure efforts – May 2015 & Beyond – Town Manager\*, Director of Assessing, Town Planner, Town Meeting

ed. Continue to focus on economic development efforts – 2014-2015 & Beyond – Board of Selectmen, Town Manager's Office, Town Planner  
Planning & Economic Development Director\*, Director of Assessing, Sandwich Economic Initiative Corporation

i. Continue on-going RESET efforts with Cape Cod Commission (CCC) – 2014-2015 & Beyond – Town Manger's Office, Appropriate Town Staff

1. Town land in SSVC – RFP

2. Private land in SSVC – ~~Growth Incentive Zone (GIZ)~~CCC permitting efforts

3. Sandwich Industrial Park – Ch. H relevance, thresholds & locations

4. South Shore YMCA Property – open space & wastewater credits

~~ii. Finalize wetlands demarcation & survey process for~~  
Continue Mass Development master planning effort for Town Marina and adjoining property through Conservation Commission and determine how best to proceed with appropriate efforts going forward – 2014 – 2015 & Beyond

~~iii. Be cognizant of Sandwich Chamber of Commerce building needs for a tourism information / economic development office, at Route 130 or other location — 2014~~

~~iv. Continue fostering positive working relations with NRG ownership of Canal Station power plant, negotiate successor to current Tax Valuation Agreement for Town Meeting approval, assist NRG with any potential repowering efforts — May 2014 & Beyond — Town Manager, Director of Assessing\*, Town Planner, Town Meeting~~

ee. Implement appropriate Town staffing to further assist economic development efforts & review success of staffing to implement economic development goals; adjust as deemed appropriate — ~~May 2014 (Article 2)~~2015 & Beyond

~~d. Continue efforts toward future town meeting approval of revised zoning bylaws — Town Planner\*, Planning Board — 2014 & Beyond~~

ef. Review Sandwich Promotions Fund special legislation and determine if amendments are desired to provide direct funding to Sandwich Chamber of Commerce & Sandwich Economic Initiative Corporation — ~~Fall 2014 STM & Beyond~~2015 — Board of Selectmen

fg. Continue to explore infrastructure improvement efforts for enhanced economic development, considering all of the legal options available on a local, regional, state, and federal basis — ~~2014~~2015 & Beyond

~~g. Continue Payment In Lieu Of Tax (PILOT) efforts with local non-profit organizations and implement an outreach plan — Fall 2014 — Board of Selectmen, Board of Assessors, Director of Assessing\*~~

#### **4. Preserve and Protect Historic Character and Natural Resources**

a. Continue extensive efforts to address beach erosion issues & lobby county, state, federal officials accordingly — ~~2014~~2015 & Beyond — Board of Selectmen, Town Manager, Natural Resources Director\*, Woods Hole Group

i. ~~Continue active participation with Army Corps of Engineers on Lobby county, state, federal officials for renewed action on Army Corps of Engineers' Section 111 & Section 204 studies, and various permitting & funding efforts — 2014~~2015 & Beyond

ii. Lobby state & federal officials for access to future sources of sand & proceed with Coastal Zone Management grant to permit nearshore sediment borrow source for future renourishment efforts — 20142015 & Beyond

iii. Work with federal and state delegation —~~and Coastal Zone Management~~— to secure funding for ~~future~~ completion of Beach Renourishment Project, including funding of Hurricane Sandy & Tropical Storm Nemo FEMA requests, release of State Environmental Bond Bill funds, and ~~federal~~ coastal resiliency grant request efforts — 20142015 & Beyond

iv. Work with federal and state delegation to secure funding for future completion of Old Harbor Inlet Stabilization Project — 2014 & Beyond

~~b. Celebrate Sandwich's 375<sup>th</sup> anniversary – 2014 – Board of Selectmen, Sandwich 375 Committee\*~~

c. Warrant articles for Community Preservation Committee recommendations with Selectmen pre-authorization prior to submission of Town-related & owned requests, particularly with limited funding available – ~~2014-2015~~ & Beyond – Board of Selectmen\*, Community Preservation Committee

~~d. Recognize 40<sup>th</sup> anniversary of Old King's Highway Regional Historic District as the largest historic district in America – Fall 2014 – Board of Selectmen, Old King's Highway Regional Historic District Committee\*~~

e. Meet with Sandwich Housing Authority to discuss progress on George Fernandes Way expansion project & ~~ways to address Sandwich Affordable Housing Plan; continue~~, joint efforts with Habitat for Humanity to construct home(s) in Sandwich, ~~and ways to address Sandwich Affordable Housing Plan~~ – Summer ~~2014-2015~~ & Beyond – Board of Selectmen, Sandwich Housing Authority\*

f. Continue to review open space purchase priority list, particularly if large, desirable parcels become available – ~~2014-2015~~ & Beyond – Board of Selectmen, Natural Resources Director\*, Conservation Commission, Community Preservation Committee

## ATTACHMENTS

Many of the action items and concepts expressed above are also addressed with much more specificity in numerous documents like the Local Comprehensive Plan, our annual multi-year financial projections, and various planning documents covering specific issue areas. A listing of all these documents – and the documents themselves – can be found on the Town's website ([www.sandwichmass.org](http://www.sandwichmass.org)) or viewed at the Office of the Board of Selectmen & Town Manager, Town Hall, 130 Main Street, Sandwich, MA 02563.

**PROJECTED REVENUES AND EXPENSES - FY'16**

**REVENUES**

<u>FY'16 Tax Levy:</u>		
FY'15 Levy Limit	52,158,738	
2.5% Increase	1,303,968	
Est. New Growth	500,000	
Excess Levy Reserve Est.	0	
Overrides / Exclusions	0	
County Assess. Outside 2.5: CCC	162,847	
Debt Outside 2.5 (- Non-Levy & SBA)	1,022,574	55,148,128
 <u>Other Revenue:</u>		
Land Bank / CPA Debt	1,252,561	
School Building Authority Funding	1,279,534	
State Aid: Discretionary (-9.05%)	1,886,891	
State Ch. 70 Aid: School (0.00%)	6,665,593	
Est. Local Receipts (Includes Meals Tax)	4,400,000	
Surplus Revenue / Free Cash	1,741,440	
Overlay Release	100,000	
Transfer from Stabilization Fund	0	<u>17,326,019</u>
 <b>Total Estimated Revenues</b>		 <b>72,474,147</b>

**EXPENSES**

<u>ReCap Sheet Items:</u>		
State Assess: Tuition Assess (1.67%)	3,100,000	
State Assess: All Other (4.00%)	546,382	
Abatements / Overlay	400,000	4,046,382
 <u>Town Meeting Items:</u>		
Group Health Insur.+ Mitig. Plan (5.98%)	9,300,000	
County Retirement Assess. (5.38%)	3,147,347	
Property & Liability Insurance (3.03%)	850,000	
Medicare (6.00%)	623,778	
Unemployment Account	100,000	
Debt: Long Term	4,011,147	
Debt: Short Term	50,000	
Reserve Fund	500,000	
Capital Budget - Net	925,000	
Transfer to Stabilization Fund	250,000	
GASB 45 Appropriation	150,000	
FY'15 Snow & Ice Deficit	225,000	20,132,272
 <u>Operating Budgets:</u>		
School Budget: Local (-1.56%)	24,250,000	
Ch. 70 (0.00%)	6,665,593	30,915,593
UCCRVTS Budget (12.07%)		2,049,172
General Gov't. Budget (4.25%)		<u>15,345,157</u>
 <b>Total Estimated Expenses</b>		 <b>72,488,576</b>

<b><u>Stabilization Fund Balance:</u></b>	
Actual Balance on 1/1/15:	1,022,450
Proposed Transfer From/To Stabilization Fund:	<u>250,000</u>
Projected Post ATM Balance:	1,272,450

**ESTIMATED FY'16 BUDGET BALANCE** -14,430

## FY'16 BUDGET TOTALS

NO.	DEPARTMENT	FY15 APPROP	FY16 SALARY	FY16 OPER	FY16 TOTAL	% CHANGE
114	Moderator	450	450	0	450	0.00%
123	Select./Manager	451,549	405,919	61,350	467,269	3.48%
	Personnel Expen.	252,254	244,875	0	244,875	-2.93%
131	Finance Comm.	3,400	2,000	1,400	3,400	0.00%
135	Accounting	217,367	206,060	20,750	226,810	4.34%
141	Assessing	373,800	359,893	24,925	384,818	2.95%
145	Treasurer	190,328	213,832	-7,950	205,882	8.17%
146	Tax Collector	193,336	150,900	50,900	201,800	4.38%
147	Tax Title	25,000	0	35,000	35,000	40.00%
151	Legal	275,000	0	300,000	300,000	9.09%
152	Human Resour.	161,271	162,163	8,000	170,163	5.51%
161	Town Clerk	158,168	162,677	3,000	165,677	4.75%
162	Elect. & Regist.	77,250	8,500	52,250	60,750	-21.36%
171	Natural Resour.	245,608	243,576	27,100	270,676	10.21%
175	Plan. & Devel.	202,623	201,174	21,125	222,299	9.71%
190	Facilities Mgmt.	502,862	199,955	322,500	522,455	3.90%
195	Town Reports	11,000	0	11,000	11,000	0.00%
196	Bind Records	6,000	0	6,000	6,000	0.00%
197	Info. Technology	492,219	171,829	357,500	529,329	7.54%
	<b>Total 100s</b>	<b>3,839,485</b>	<b>2,733,803</b>	<b>1,294,850</b>	<b>4,028,653</b>	<b>4.93%</b>
210	Police Dept.	3,479,919	3,779,429	318,835	4,098,264	17.77%
220	Fire Dept.	3,264,912	3,674,410	-463,200	3,211,210	-1.64%
241	Inspections	257,631	249,212	16,105	265,317	2.98%
244	Sealer of W & M	200	0	200	200	0.00%
291	Emerg. Mgmt.	11,500	3,000	8,500	11,500	0.00%
294	Forest Warden	1,500	0	1,500	1,500	0.00%
297	Bourne Shellfish	4,000	0	4,000	4,000	0.00%
299	Greenhead Fly	2,000	0	2,000	2,000	0.00%
	<b>Total 200s</b>	<b>7,021,662</b>	<b>7,706,051</b>	<b>-112,060</b>	<b>7,593,991</b>	<b>8.15%</b>
300	School Dept.	31,358,436	31,358,436	0	30,915,593	-1.41%
313	UCCRVTS	1,828,435	2,034,929	0	2,034,929	11.29%
	<b>Total 300s</b>	<b>33,186,871</b>	<b>33,393,365</b>	<b>0</b>	<b>32,950,522</b>	<b>-0.71%</b>

(Note: School Dep't. amount includes Ch. 70 aid.)

NO.	DEPARTMENT	FY15 APPROP	FY16 SALARY	FY16 OPER	FY16 TOTAL	% CHANGE
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410	DPW - Engineer.	184,212	178,945	9,800	188,745	2.46%
420	DPW	1,449,207	909,533	558,025	1,467,558	1.27%
421	Snow & Ice	250,013	12,523	237,491	250,014	0.00%
424	Streetlights	30,000	0	30,000	30,000	0.00%
435	DPW - Sanitation	250,058	416,611	-416,611	0	-100.00%
<b>Total 400s</b>		2,163,490	1,517,612	418,705	1,936,317	-10.50%

510	Health Dept.	177,515	177,205	10,125	187,330	5.53%
522	Nursing Dept.	132,121	116,042	29,700	145,742	10.31%
540	Social Services	21,200	0	35,000	35,000	65.09%
541	COA	198,448	207,269	10,500	217,769	9.74%
543	Veterans	44,006	0	45,500	45,500	3.39%
<b>Total 500s</b>		573,290	500,516	130,825	631,341	10.13%

610	Library	985,336	739,303	204,714	944,017	-4.19%
630	Recreation	108,320	139,412	16,375	155,787	43.82%
650	DPW - Parks	13,850	0	20,850	20,850	50.54%
671	Hoxie / Grist Mill	0	20,000	0	20,000	#DIV/0!
693	Memorial Day	1,200	0	1,200	1,200	0.00%
694	Historic District	13,000	1,500	11,500	13,000	0.00%
<b>Total 600s</b>		1,121,706	900,215	254,639	1,154,854	2.96%

<b>GEN. GOVT. TOTAL</b>	14,719,633	13,358,198	1,986,959	15,345,157	4.25%
(no School)					

Gen. Gov't. Budget @ 4.25% =	15,345,157	Adjustment Needed =	0
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<b>GRAND TOTAL</b>	47,906,504	46,751,563	1,986,959	48,295,679	0.81%
(incl. School)					

**FY'16 RECOMMENDED GENERAL GOVERNMENT BUDGET  
Summary of Significant Budget Changes (+/- \$5,000)**

*(Contracted & Estimated Wage Increases Included in Appropriate Operating Budgets)*

<b><u>Acct.</u></b>	<b><u>Budget - Description</u></b>	<b><u>Change</u></b>
<b>ALL</b>	52.4 Weeks in Fiscal Year vs. Usual 52.2 Weeks	39,660
147	Tax Title - Increase Due to Activity (Generates Revenue)	10,000
151	Legal - Contracted Professional Services	25,000
162	Elections & Registrations - Down Year in Normal Cycle	-16,500
171	Natural Resources - Loss of Waterways Revenue Transfer	7,500
190	Facilities Department - Town Hall Monitor Expenses	5,000
197	IT - Contracted Support Services	25,000
210	Police - More Realistically Fund Expenses	23,000
210	Police - (1) Detective	65,500
220	Fire - (4) EMS / Firefighters & OT (\$11,326 Above Original Est.)	279,326
210 & 220	Joint, Public Safety Civilian Dispatch (Net, Both Budgets)	99,714
435	Sanitation - Reduce Town Appropriation to Enterprise Fund	-250,058
522	PH Nurse - Increase Innoculation Purchases (Generates Revenue)	10,000
540	Social Services - Increase Grants; Add Local Funding Source	13,800
541	Council on Aging - Part-time Van Driver	12,500
610	Library - Reinstate Weston Memorial Fund Transfer; Actual vs. Est.	-12,500
630	Recreation - New Program Coordinator Position	41,600
650	DPW - Parks - Net Increase Tree Warden Expenses	7,000
671	Hoxie House / Grist Mill - Offset Decrease in Carryover Funds	20,000

**FY'16 CAPITAL BUDGET SUMMARY**

Presented to Capital Improvement Planning Committee: March 23, 2015

<u>DEPARTMENT</u>	<u>ITEM</u>	<u>COST</u>
<b>PROJECTS &gt;\$10,000</b>		
<u>General Government:</u>		
141 ASSESSING	Vehicle Replacement (Ford Escape 4x4)	\$23,150
171 NATURAL RESOURCES	Replace John Deere Tractor	\$39,000
190 FACILITIES DEPT.	Repairs to Town Buildings	\$125,000
190 FACILITIES DEPT.	(30) AEDs for Town Facilities	\$44,000
190 FACILITIES DEPT.	Town Neck Restroom/Concession Feasibility Study	\$25,000
294 EMERGENCY MGMT.	Battery Back-Up System for Emergency Communications	\$20,000
210 POLICE DEPARTMENT	Replace (4) Mobile Radios	\$20,000
210 POLICE DEPARTMENT	New Telephone System for Police & Fire	\$50,000
220 FIRE DEPARTMENT	(4) Automatic Chest Compression Systems (Amb. Fund)	\$60,000
220 FIRE DEPARTMENT	(4) Stretcher Lift Systems (Amb. Fund)	\$100,000
241 INSPECTIONS	Replace Vehicle (Ford Explorer 4x4)	\$32,500
410 ENGINEERING	Boardwalk & Beach Access Repairs	\$60,000
420 DPW - HIGHWAY	Replace 2005 International Dump Truck with Plow	\$150,000
420 DPW - HIGHWAY	Replace 2003 Chipper	\$50,000
510 HEALTH DEPARTMENT	Vehicle Replacement (Ford Escape 4x4)	\$23,150
522 & 541 NURSING & COA	Shared Vehicle (Ford Escape 4x4) (Donation Acct.)	\$23,150
610 LIBRARY	Elevator Improvements	\$85,000
610 LIBRARY	Fire Alarm System Upgrade	\$11,875
630 RECREATION	Vehicle Replacement (Ford 15-Person Passenger Van)	\$30,000
630 RECREATION	Replace Sailing Rescue Boat, Motor, Trailer	\$10,000
650 DPW - PARKS	Replace 1999 F-350 1-Ton Dump Truck w/ Plow	\$70,000
650 DPW - PARKS	Replace 2005 F-350 1-Ton Dump Truck w/ Plow	\$70,000

**TOTAL > \$10,000 CAPITAL EXPENSES      \$1,121,825**

**PROJECTS <\$10,000**

<u>General Government:</u>		
123 SELECTMEN/MANAGER	Restoration of Town Hall Piano	\$10,000
171 NATURAL RESOURCES	Buoy Replacements - 2014 Damage	\$3,000
171 NATURAL RESOURCES	Conservation Lands Maintenance & Improvements	\$8,500
171 NATURAL RESOURCES	Equipment Upgrades (Mobile Radios, 800 MHz, UHF)	\$9,900
171 NATURAL RESOURCES	Replace Equipment Trailer & Related Accessories	\$10,000
210 POLICE DEPARTMENT	Replace Portable Radio Batteries	\$8,000
210 POLICE DEPARTMENT	Replace ATV	\$6,000
630 RECREATION	Oak Crest Cove Tennis Court Maintenance	\$8,800
630 RECREATION	Oak Crest Cove Retaining Wall Repairs	\$6,700
630 RECREATION	Purchase Kayaks	\$5,000

**TOTAL < \$10,000 CAPITAL EXPENSES      \$75,900**

**TOTAL RECOMMENDED FY'16 CAPITAL EXPENSES      \$1,197,725**

**LESS SANITATION AMBULANCE FUND TRANSFER      (\$160,000)**  
**LESS SHAWME HEIGHTS DONATION ACCOUNT TRANSFER      (\$23,150)**  
**LESS LIBRARY HVAC BALANCE REAPPROPRIATION      (\$90,000)**

**TOTAL FY'16 CAPITAL MINUS TRANSFERS      \$924,575**

\*CAPITAL RESERVE FUND      \$0

**TOTAL FY'16 CAPITAL EXPENSES      \$924,575**

\*Funds to be held for emergency/reserve purposes until released by CIPC and Town Manager.

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### May 4, 2015 Annual Town Meeting

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2. FY'16 Budget (p. \_\_\_\_)
3. FY'16 DPW – Sanitation Division Operating Budget (p. \_\_\_\_)
4. FY'16 Golf Department Operating Budget (p. \_\_\_\_)
5. FY'16 Revolving Fund Appropriation Limits ( p. \_\_\_\_)
6. FY'16 Capital Budget (p. \_\_\_\_)
7. School Department Cell Tower Lease Transfer and Appropriation of Funds (p. \_\_\_\_)
8. FY'15 Snow & Ice Deficit Appropriation (p. \_\_\_\_)
9. Sandwich Promotions Fund Appropriation (p. \_\_\_\_)
10. Ch. 90 State Aid to Highways Program (p. \_\_\_\_)
11. Establish Variable Interest Rate for FY'16 Tax Deferral Program (p. \_\_\_\_)
12. CPA Fund Expenditure – Administrative Costs & 10% Allocations (p. \_\_\_\_)
13. CPA Project: Printing Sandwich: A Cape Cod Town (p. \_\_\_\_)
14. Establish Revolving Fund for Sale of Sandwich: A Cape Cod Town (p. \_\_\_\_)
15. CPA Project: Civil War Memorial Plaque (p. \_\_\_\_)
16. CPA Project: Rescind Forestdale Village Affordable Housing Appropriation (p. \_\_\_\_)
17. CPA Project: \_\_\_\_\_ (p. \_\_\_\_)
18. CPA Project: \_\_\_\_\_ (p. \_\_\_\_)
19. Zoning By-laws: Section 2410 – Use Abandonment (p. \_\_\_\_)
20. Zoning By-laws: Section 4126 – Exterior Storage (p. \_\_\_\_)
21. Zoning By-laws: Section 8000 – Medical Marijuana (p. \_\_\_\_)
22. Zoning By-laws: Definitions (p. \_\_\_\_)
23. Zoning By-laws: \_\_\_\_\_ (p. \_\_\_\_)
24. Zoning By-laws: \_\_\_\_\_ (p. \_\_\_\_)
25. Town Bylaws: Section 2.01 – Capital Improvement Planning Committee (p. \_\_\_\_)
26. Other...
27. Other...
28. Elect Officers & Ballot Question (p. \_\_\_\_)

**NOTE:** Petition articles have been printed as submitted and may contain typographic and other errors.

# **2015 LICENSE RENEWALS**

## SEASONAL LICENSES

**April 1, 2015 – January 15, 2016**

### COMMON VICTUALLER – ALL ALCOHOLIC

Sam's Family Restaurant, Inc. d/b/a **SEAFOOD SAM'S**, Jeffrey C. Lewis, Manager  
Coast Guard Road, Box 1129, Sandwich 508-888-4629

**Horizons on Cape Cod Bay**, Frank Kelleher Manager, 98 Town Neck Road, Sandwich, MA

### COMMON VICTUALLER – WINE AND MALT

The Casual Gourmet, Inc. d/b/a **MAGNOLIA CAFE**, Olive Chase, manager, 67 Grove  
Street, Sandwich, MA 02563 508-775-4946  
Olive@thecasualgourmet.com

### RETAIL PACKAGE GOODS STORE - WINE AND MALT

MZ Sons, Inc. d/b/a **SANDWICH FOOD MART**, Zahid Rashid, Manager, 298 Route 130,  
Sandwich, MA 02563. 508-888-8266

Lawrence Pond Market, Inc. d/b/a **LAWRENCE POND MARKET**, Diane J. Cotter,  
Manager, 45 Great Hill Road, South Sandwich, MA 428-6225  
RMC5282@comcast.net

### RETAIL PACKAGE GOOD STORE – ALL ALCOHOLIC

Cellar 55 Wine Merchant's Inc. d/b/a **CELLAR 55 WINE MERCHANTS**, Kristen M.  
Buzzell, Manager, 101A Route 6A, Sandwich, MA P.O. Box 813, East Sandwich 02537  
Kris@cellar55winemERCHANTS.com