

Town of Sandwich

THE OLDEST TOWN ON CAPE COD

130 MAIN STREET
SANDWICH, MA 02563

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BOARD OF
SELECTMEN

TOWN
MANAGER

BOARD OF SELECTMEN AGENDA March 5, 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*)
DPW Director / Town Engineer Paul Tilton – Road Improvement Funding Options
7. Old Business (*30 Minutes*)
FY'16 Budget Update
Draft Ballot Questions
Special Town Meeting – Article 4 Follow-up
MassDevelopment Marina Study Workshop – To be Rescheduled
Other
8. New Business (*10 Minutes*)
Other
9. Public Forum (*15 Minutes*)
10. Closing Remarks
11. Executive Session
Disposition of Real Property – Route 130 Town Land Lease RFP
12. Adjournment

NEXT MEETING: Thursday, March 12, 2015, 7:00 P.M., Town Hall

PAVEMENT MANAGEMENT UPDATE

**BOARD OF SELECTMEN MEETING
JANUARY 22, 2015**

SANDWICH DEPARTMENT OF PUBLIC WORKS





UPCOMING PROJECTS

2014 ATM APPROVAL (\$1.3m)

- MAIN STREET
- BEALE AVENUE
- OLD COUNTY ROAD
- PUBLIC LIBRARY

2015 TOWN MEETING APPROVAL & CHAPTER 90 FUNDS

- ROUTE 130
- BOARDWALK ROAD
- COUNTRY CLUB ROAD
- HOLLY RIDGE DRIVE
- SANDWICH HOLLOWES, BEALE AVE LOT, AND/OR JSD LOT
- VARIOUS SUBDIVISIONS



INVENTORY & INSPECTION

- ANNUAL ASSESSMENT OF ROADS
- PAVEMENT MANAGEMENT UPDATE
 - ROAD INVENTORY & INSPECTION
 - SIDEWALK INVENTORY & INSPECTION
 - TOWN FACILITY INVENTORY & INSPECTION

ROAD SELECTION PROCESS

- PRIORITIZATION OF ROADS/FACILITIES
 - PAVEMENT CONDITION INDEX
 - BENEFIT VALUE
 - COMMUNITY VALUE



TREATMENT OPTIONS

- DETERIORATION CURVE - KEEP THE GOOD ROADS GOOD
- PREVENTATIVE MAINTENANCE
 - CRACKSEALING, SURFACE TREATMENT
- STRUCTURAL IMPROVEMENTS
 - MILLING, OVERLAY
- BASE REHABILITATION
 - RECLAMATION, FULL-DEPTH RECONSTRUCTION



DECISION MAKING FACTORS

- AVAILABLE FUNDING
- CONDITION OF ROAD AND TIMELINE WITHIN ON DETERIORATION CURVE
- BASE & PAVEMENT EVALUATION
- COMPLETE STREETS REQUIREMENTS
- TIME OF YEAR
- PLANNED ACTIVITIES OR EVENTS

QUESTIONS ?

PUBLIC ROADS & INFRASTRUCTURE CAPITAL OUTLAY EXPENDITURE EXCLUSION

1,300,000 Annual Amount

	<u>Principal</u>	<u>Interest</u>	<u>Total Amount</u>	<u>Annual Cost to Ave. Taxpayer</u>	<u>Monthly Cost to Ave. Taxpayer</u>
FY 2016	1,300,000	0	1,300,000	\$123.35	\$10.28
FY 2017	1,300,000	0	1,300,000	\$123.35	\$10.28
FY 2018	1,300,000	0	1,300,000	\$123.35	\$10.28
FY 2019	1,300,000	0	1,300,000	\$123.35	\$10.28
FY 2020	1,300,000	0	1,300,000	\$123.35	\$10.28
	<u>6,500,000</u>	<u>0</u>	<u>6,500,000</u>		

Assumptions:

- Amount of COEE = 1,300,000
- Term of Bond in Years = 0
- Interest Rate of Bond = 0.00%
- Total Town Valuation = 3,683,503,100
- Average Home Value = 349,500

PUBLIC ROADS & INFRASTRUCTURE PROJECT

5,000,000

	<u>Principal</u>	<u>Interest</u>	<u>Total Amount</u>	<u>Annual Cost to Ave. Taxpayer</u>	<u>Monthly Cost to Ave. Taxpayer</u>
FY 2017	333,333	163,333	496,667	\$47.12	\$3.93
FY 2018	333,333	151,667	485,000	\$46.02	\$3.83
FY 2019	333,333	140,000	473,333	\$44.91	\$3.74
FY 2020	333,333	128,333	461,667	\$43.80	\$3.65
FY 2021	333,333	116,667	450,000	\$42.70	\$3.56
FY 2022	333,333	105,000	438,333	\$41.59	\$3.47
FY 2023	333,333	93,333	426,667	\$40.48	\$3.37
FY 2024	333,333	81,667	415,000	\$39.38	\$3.28
FY 2025	333,333	70,000	403,333	\$38.27	\$3.19
FY 2026	333,333	58,333	391,667	\$37.16	\$3.10
FY 2027	333,333	46,667	380,000	\$36.06	\$3.00
FY 2028	333,333	35,000	368,333	\$34.95	\$2.91
FY 2029	333,333	23,333	356,667	\$33.84	\$2.82
FY 2030	333,333	11,667	345,000	\$32.73	\$2.73
FY 2031	333,333	0	333,333	\$31.63	\$2.64
	5,000,000	1,225,000	6,225,000		

Assumptions:

- Amount of Bond = 5,000,000
- Term of Bond in Years = 15
- Interest Rate of Bond = 3.50%
- Total Town Valuation = 3,683,503,100
- Average Home Value = 349,500

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 (0.00%)	2,074,733		
State Ch. 70 Aid: School (0.00%)	6,665,593		
Est. Local Receipts (<u>Includes</u> Meals Tax)	4,400,000		
Surplus Revenue / Free Cash	2,016,440		
Overlay Release	100,000		
Transfer from Stabilization Fund	0	<u>17,788,861</u>	
Total Estimated Revenues		72,936,989	

EXPENSES

<u>ReCap Sheet Items:</u>			
State Assess: Tuition Assess (10.00%)	3,353,850		
State Assess: All Other (4.00%)	546,382		
Abatements / Overlay	400,000	4,300,232	
 <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		
STM School Capital (from Free Cash)	275,000		
Capital Budget - Net	925,000		
Transfer to Stabilization Fund	250,000		
GASB 45 Appropriation	150,000		
FY'15 Snow & Ice Deficit	225,000	20,407,272	
 <u>Operating Budgets:</u>			
School Budget: Local (-1.56%)	24,250,000		
Ch. 70 (0.00%)	6,665,593	30,915,593	
UCCRVTS Budget (7.61%)		1,967,542	
General Gov't. Budget (4.25%)		<u>15,345,157</u>	
Total Estimated Expenses		72,935,796	

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

ESTIMATED FY'16 BUDGET BALANCE 1,192

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%
	Total 100s	3,839,485	2,733,803	1,294,850	4,028,653	4.93%
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%
	Total 200s	7,021,662	7,706,051	-112,060	7,593,991	8.15%
300	School Dept.	31,358,436	31,358,436	0	30,915,593	-1.41%
313	UCCRVTs	1,828,435	1,965,568	0	1,965,568	7.50%
	Total 300s	33,186,871	33,324,004	0	32,881,161	-0.92%

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

NO. DEPARTMENT FY15 APPROP FY16 SALARY FY16 OPER FY16 TOTAL % CHANGE

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%
Total 400s		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%
Total 500s		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%
Total 600s		1,121,706	900,215	254,639	1,154,854	2.96%

GEN. GOVT. TOTAL 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

GRAND TOTAL 47,906,504 46,682,202 1,986,959 48,226,318 0.67%
 (incl. School)

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

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

<u>Acct.</u>	<u>Budget - Description</u>	<u>Change</u>
ALL	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

TOWN OF SANDWICH
Capital Improvement Plan Summary
FY'11-FY'16

DRAFT # 6

	<u>Funding Source</u>	<u>FY'11</u>	<u>FY'12</u>	<u>FY'13</u>	<u>FY'14</u>	<u>FY'15</u>	<u>FY'16</u>	<u>FY'17</u>
<u>Capital Budget:</u>								
>\$10,000	Capital Plan	389,000	706,000	940,000	500,000	721,600	938,675	1,956,642
<\$10,000	Capital Plan	7,000	22,000	38,000	0	32,931	75,900	59,300
*Capital Reserve Fund	Capital Plan	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Budget Expenses		396,000	728,000	978,000	500,000	754,531	1,014,575	2,015,942
						library HVAC	-90,000	
						net	<u>924,575</u>	
Capital Exclusion - Library HVAC				500,000	150,000			
Capital Exclusion - High School A Wing					650,000			
Capital Exclusion - High School Pool					980,000			
Capital Exclusion - DPW Roadwork						1,300,000	1,300,000??	

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

TOWN OF SANDWICH - FY11-16 CAPITAL PLAN AND BUDGET - Over \$10K Requests

DRAFT # 6

FY'11 FY'12 FY'13 FY'14 FY'15 **FY'16** FY'17

Capital Requests >\$10,000

123 SELECTMEN/MANAGER

Canal Centennial & Sandwich's 375th Birthday				\$75,000			
Re-Lifing Study of Henry T. Wing School					\$75,000		

135 ACCOUNTANT

141 ASSESSING

Annex Copier Replacement (Add Lease \$ to Operating?)			Lease				
Vehicle Replacement (New Ford Escape Small SUV 4x4)					\$23,000	\$23,150	

145 TREASURER

146 TAX COLLECTOR

\$150,000

152 HUMAN RESOURCES

161 TOWN CLERK

Voting Machines	\$50,000						
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171 NATURAL RESOURCES

Floating Upweller System (shellfish aquaculture)							\$20,000
Vehicle Replacement - 1996 Chevy S-10 Pickup		\$45,000					
Outboard & Steering Replacement - Patrol Boat		\$15,000					
Vehicle Replacement - 1998 Dakota Pickup							\$35,000
Upgrade Electric Service at Oakcrest Cove							\$37,000
Beach Renourishment					\$21,995		
Beach Renourishment (Funding from Beach Receipts Reserved Acct.)					(\$21,995)		
John Deere Tractor - Replacement						\$39,000	
Kubota RTV 900 - Replacement							\$26,000
Diamdomous Fish Counter - Upper Shawme Dam							\$15,000
Work Boat, Motor & Trailer Replacement							\$120,000

175 PLANNING & DEVELOPMENT

190 FACILITIES MANAGEMENT

Repairs to Town Buildings		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
AED's for Town facilities (30 w/ state bid disount & trade-ins)						\$44,000	
Public Beach Capital Improvements					\$50,000		
Public Beach Capital Improvements (Funding from Beach Receipt Reserved Acct)					(\$50,000)		
Town Neck Restroom/Concession Bldg Feasibility Study						\$25,000	
Replace '97 Pickup with 4x4 Pickup & Plow Attachment			\$35,000				

197 DATA PROCESSING

Financial Software/Hardware					\$104,600		
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210 & 220 JOINT PUBLIC SAFETY EFFORTS

Schematic Design & Cost Est. for Joint Public Safety Bldg.		\$125,000					
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TOWN OF SANDWICH - FY11-16 CAPITAL PLAN AND BUDGET - Over \$10K Requests

DRAFT # 6

FY'11 FY'12 FY'13 FY'14 FY'15 **FY'16** FY'17

Capital Requests >\$10,000

Battery Back-up System for Emergency Communications						\$20,000	
210 POLICE							
Replace fingerprint machine							\$100,000
Replace 4 mobile radios						\$20,000	
New telephone system (Police & Fire HQ's)						\$50,000	
Cell Block Upgrades (Security & Video Improvements)		\$26,000					
Tasers (Completes Purchase)			\$50,000				
8-Channel Control Station Combiner							\$17,000
Bathroom Renovations							
Office Furniture for Police Station							\$33,000
Radio Upgrade from 800 to Digital							
Vests					\$35,000		
Lethal/Less Lethal Equipment					\$12,000		
220 FIRE							
Defibrillator / Life Pak Replacements - All 4 Ambulances	\$120,000						
Upgrade Stretchers in All 3 Ambulances		\$20,000					
Replace 2006 Ambulance #458 (Amb. Fund \$?)		\$200,000					
Replace 2007 Ambulance #456 (Amb. Fund \$?)			\$250,000				
Purchase (4) Automatic Chest Compression Systems						\$60,000	
Chest Compression Sys. (Funding from Ambulance Fund)						(\$60,000)	
Purchase (4) Stretcher Lift Systems						\$100,000	
Stretcher Life Systems (Funding from Ambulance Fund)						(\$100,000)	
Replace Ambulance							\$265,000
Breathing Air Compressor							\$28,000
Repair Driveways @ All Stations							\$68,500
SCBA Tanks (1/3 of stock each year)							\$48,000
Dive & Rescue Equipment							\$62,000
Vehicle Traffic Controls							\$30,000
241 INSPECTIONS							
Vehicle Replacement (New Ford Explorer 4x4)						\$32,500	
291 EMERGENCY MANAGEMENT							
410 ENGINEERING							
Replace '98 Ford Escort w/ 4WD Hybrid	\$34,000						
Boardwalk & Beach Access Repairs						\$60,000	
420 DPW-HIGHWAY							

TOWN OF SANDWICH - FY11-16 CAPITAL PLAN AND BUDGET - Over \$10K Requests

DRAFT # 6

FY'11 FY'12 FY'13 FY'14 FY'15 **FY'16** FY'17

Capital Requests >\$10,000

Replace '98 Ford F150 Pickup Truck w/Plow		\$45,000					
Replace '99 Ford Dump Truck w/Plow		\$50,000					
Replace 2005 International Dump Truck w/Plow (\$150K/ea)					\$150,000	\$150,000	\$300,000
Replace 2003 chipper						\$50,000	
Replace street sweeper							\$175,000
Compressor					\$25,000		
435 DPW-SANITATION							
Replace Packer Truck			\$180,000				
Replace '97 MSW Tractor					\$180,000		
1-Ton 6-Wheel Dump (Replaces '99 F-350 Dump)					\$75,000		
1-Ton 6-Wheel Dump Funding from Enterprise Fund					(\$75,000)		
Replace '97 MSW Tractor Funding from Enterprise Fund					(\$180,000)		
Replace Walls in Bulk Waste/Metal/CFC Area		\$45,000					
510 BOARD OF HEALTH							
Vehicle Replacement (New Ford Escape Small SUV 4x4)						\$23,150	
Completion of CWRMP							
522 PUBLIC HEALTH NURSE							
Vehicle Replacement (Shared With 541 Council on Aging)							
541 COUNCIL ON AGING							
Vehicle Replacement (New Ford Escape Small SUV 4x4)						\$23,150	
Vehicle Replacement (Funding from Donation Account)						(\$23,150)	
610 LIBRARY							
Public Restroom Renovations			\$20,000				
Replace HVAC System				\$150,000			
Elevator improvements						\$85,000	
Fire alarm system upgrade						\$11,875	
620 GOLF DEPARTMENT							
630 RECREATION							
Replace Sailboats			\$35,000				\$35,000
Vehicle Replacement (New Ford F-150 4x2)					\$22,000		
Vehicle Replacement (New Ford Passenger Van; 15 per.)						\$30,000	
Replace Sailing Rescue boat, motor, trailer						\$10,000	
Replace Oak Crest Cove tennis court lights (w/ LED's)							\$40,000
650 DPW-PARKS							
Replace '99 F-350 Dump Truck w/Plow			\$65,000				

TOWN OF SANDWICH - FY11-16 CAPITAL PLAN AND BUDGET - Over \$10K Requests

DRAFT # 6

FY'11 FY'12 FY'13 FY'14 FY'15 **FY'16** FY'17

Capital Requests >\$10,000

Replace '99 F-350 1-Ton Dump Truck w/Plow (116K miles)						\$70,000	
Replace '05 F-350 1-Ton Dump Truck w/Plow (91K miles)						\$70,000	

671 HOXIE/GRIST MILL

<i>General Government Subtotal</i>	\$204,000	\$696,000	\$760,000	\$350,000	\$721,600	\$938,675	\$1,579,500
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300 SCHOOL DEPARTMENT

All Schools:

1-Ton Dump / Rack Body Truck w/ Plow Equip.	\$45,000						
STEM Improvements at High School				\$150,000			
Financial Software Compatible w/Town (School, Acct., Training)	\$70,000		\$50,000				
Repave Parking Lots & Entry Ways to School Buildings	\$70,000						

Special Education:

(Placeholder)							
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High School:

Repair Tennis Courts							\$62,142
Upgrade SHS Locker Rooms			\$50,000				
Replace 6 Lollipop Exterior Light (\$5K each)							\$30,000
Fence on Drive & Fields							\$20,000
Restraining Gate for Rear Service Area							\$15,000
Resurface SHS Parking Lots							\$200,000

Oak Ridge / Forestdale / Wing:

All: Remove/Address Underground Storage Tanks		\$10,000	\$20,000				
All 3: Replace Bathroom Partitions			\$30,000				
All 3: Replace Carpet / Tile			\$20,000				\$20,000
Demolish HTW Tennis Courts, Fencing, Etc. (w/ DPW help)			\$10,000				
All 3: Repair & Replace Student Lockers							\$30,000

<i>School Subtotal</i>	\$185,000	\$10,000	\$180,000	\$150,000	\$0	\$0	\$377,142
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TOTAL > \$10,000 CAPITAL EXPENSES	\$389,000	\$706,000	\$940,000	\$500,000	\$721,600	\$938,675	\$1,956,642
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TOWN OF SANDWICH - FY11-16 CAPITAL PLAN AND BUDGET - Under \$10K Requests

DRAFT # 6

FY'11

FY'12

FY'13

FY'14

FY'15

FY'16

FY'17

Capital Requests <\$10,000

123 SELECTMEN/MANAGER

Restoration of Town Hall piano						\$10,000	
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135 ACCOUNTANT

141 ASSESSING

145 TREASURER

146 TAX COLLECTOR

152 HUMAN RESOURCES

161 TOWN CLERK

171 NATURAL RESOURCES

Regulatory Buoy Replacements - 2014 damage			\$6,500			\$3,000	
John Deere Tractor - Overhaul			\$4,500				
Shellfish Grow-out / Acquaculture Gear			\$3,000				\$6,000
Conservation Land Improvements & Maintenance						\$8,500	
DNR Equip Upgrade (mobile radios, 800 MHz & UHF)						\$9,900	
Replace Equipment Trailer & Related Accessories						\$10,000	
Bathroom Facility/Storage Bldg - Ryder-Wakeby Park							\$8,500
Fish Counting Equip - Lower Shawme Dam							\$6,000

175 PLANNING & DEVELOPMENT

190 FACILITIES MANAGEMENT

197 DATA PROCESSING

210 POLICE

Replace portable radio batteries						\$8,000	
Replace ATV						\$6,000	
Taser Purchases		\$9,000					
Radios & Link with Schools			\$8,500				
Radios					\$9,500		

220 FIRE

241 INSPECTIONS

291 EMERGENCY MANAGEMENT

410 ENGINEER

Boardwalk maintenance					\$9,900	\$0	
Boardwalk maintenance (Funding from Boardwalk Receipts Reserved Acct)					(\$969)		

420 DPW-HIGHWAY

421 DPW-SNOW AND ICE

435 DPW-SANITATION

510 BOARD OF HEALTH

TOWN OF SANDWICH - FY11-16 CAPITAL PLAN AND BUDGET - Under \$10K Requests

DRAFT # 6

FY'11 FY'12 FY'13 FY'14 FY'15 **FY'16** FY'17

Capital Requests <\$10,000

522 PUBLIC HEALTH NURSE

541 COUNCIL ON AGING

Replace Stackable Chairs @ HSB	\$7,000					
Replace Commercial Dishwasher						\$3,000
Replace Commercial Stove / Oven						\$3,000
Replace Commercial Two Door Refrigerator						\$2,000
Replace Commercial Freezer						\$2,000

610 LIBRARY

620 GOLF DEPARTMENT

630 RECREATION

Playground & Skate Park Maintenance		\$4,000	\$7,500		\$5,000	
Portable PA for Indoor & Outdoor Events		\$1,500				
Small Capital Improvements at Oakcrest Cove					\$9,500	
(1) Golf Cart						\$7,500
Concession Stand Equipment						\$5,000
Oak Crest Cove - Aluminum Picnic Tables (ADA)						\$5,000
Oak Crest Cove - tennis courts maintenance					\$8,800	
Oak Crest Cove - fix retaining walls					\$6,700	
Youth Furniture						\$3,000
Kayaks					\$5,000	

650 DPW-PARKS

Mower Replacement			\$8,000			
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<i>General Government Subtotal</i>	\$7,000	\$14,500	\$38,000	\$0	\$32,931	\$75,900	\$51,000
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300 SCHOOL DEPARTMENT

High School:

Oak Ridge / Forestdale / Wing:

HTW: Relocate Rt. 130 School Zone Signs		\$7,500				
OR: Repair Cafeteria Floor						\$5,000
FD: Repair Cafeteria Floor						\$3,300

<i>School Subtotal</i>	\$0	\$7,500	\$0	\$0	\$0	\$0	\$8,300
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TOTAL < \$10,000 CAPITAL EXPENSES	\$7,000	\$22,000	\$38,000	\$0	\$32,931	\$75,900	\$59,300
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BALLOT QUESTIONS FOR MAY 7, 2015 (OR LATER...) TOWN ELECTION

BALLOT QUESTION #1

Shall the Town of Sandwich be allowed to exempt from the provisions of proposition two and-one-half, so called, the amounts required to pay for the bond issued for the purpose of designing and constructing a new public safety headquarters and substation?

YES: _____

NO: _____

BALLOT QUESTION #2

Shall the Town of Sandwich be allowed to assess an additional \$1,300,000 in real estate and personal property taxes for the purpose of constructing improvements and remodeling, constructing, reconstructing and making extraordinary repairs to Sandwich public roads and public infrastructure for the fiscal year beginning July first, two thousand fourteen?

YES: _____

NO: _____

TOWN OF SANDWICH

THE OLDEST TOWN ON CAPE COD



145 MAIN STREET
SANDWICH, MASSACHUSETTS 02563
TEL: 508-888-0340 FAX: 508-888-2497
townclerk@townofsandwich.net

TOWN CLERK

I, Taylor D. White, Town Clerk of the Town of Sandwich, hereby certify that the below stated Article 4 and Vote taken thereon is a true record from the Special Town Meeting held in Sandwich on February 23, 2015.

ARTICLE 4

To see if the Town will vote to authorize the Board of Selectmen to petition the Massachusetts General Court for special legislation, as set forth below, creating a Beach Restoration Fund, into which shall be deposited a portion of the revenue received from the collection of local sales tax upon restaurant meals; provided, however, that the General Court may make clerical or editorial changes of form only to the Bill, unless the Board of Selectmen approve amendments to the Bill before enactment by the General Court, and provided further that the Board of Selectmen is hereby authorized to approve amendments which shall be within the scope of the general public objectives of this petition;

AN ACT ESTABLISHING A BEACH RESTORATION FUND IN THE TOWN OF SANDWICH

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

SECTION 1: Notwithstanding the provisions of section 53 of chapter 44 of the General Laws or section 2 of chapter 64L of the General Laws or of any general or special law to the contrary, the town of Sandwich may establish in the town treasury a separate special revenue account to be known as the Beach Restoration Fund and may appropriate at an annual or special town meeting monies in the fund to nourish beaches within the town of Sandwich. Commencing on July 1, 2016, fifty percent of the amounts received by the Town annually pursuant to section 2 of Chapter 64L of the General Laws from the local sales tax imposed upon the sale of restaurant meals in the town of Sandwich shall be deposited into the fund. Interest earned shall remain with and become part of the fund.

SECTION 2: This act shall take effect upon its passage, or take any action relative thereto.

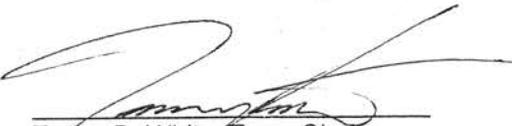
Irene Davis of White Cap Path moved Article 4. Her motion was seconded from the floor.

Steven Barr of Craft Road made a motion to amend Article 4. The Moderator ruled the amendment out of order.

VOTED: James Coogan of Main Street made a motion to move the question. His motion was seconded from the floor. This was a voice vote and declared carried by the Moderator.

VOTED: that the Town authorize the Board of Selectmen to petition the Massachusetts General Court for special legislation creating a Beach Restoration Fund, into which shall be deposited a portion of the revenue received from the collection of local sales tax upon restaurant meals; provided that the General Court may make clerical or editorial changes of form only to the Bill, unless the Board of Selectmen approve amendments to the Bill before enactment by the General Court, and provided further that the Board of Selectmen is hereby authorized to approve amendments which shall be within the scope of the general public objectives of this petition, as printed in the warrant under Article 4. This was a voice vote and declared carried by the Moderator.

A TRUE COPY ATTEST:



Taylor D. White, Town Clerk

Dunham, George

From: John Giorgio <JGiorgio@k-plaw.com>
Sent: Monday, March 02, 2015 12:14 PM
To: Dunham, George
Cc: Lauren F. Goldberg
Subject: FW: sandwich

Hi Bud;

Lauren has provided some very helpful language for the letter if you would like to use it as well as the proposed new section 2.

John

John W. Giorgio, Esq.
Kopelman and Paige, P.C.
101 Arch Street
12th Floor
Boston, MA 02110
jgiorgio@k-plaw.com
Phone: (617) 556-0007
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From: Lauren F. Goldberg
Sent: Monday, March 02, 2015 11:54 AM
To: John Giorgio
Subject: sandwich

John – the Board’s letter would say something similar to the following:

Where this matter was the subject of significant debate, and the Finance Committee and Board of Selectmen each had concerns about the economic impact of a special act of this nature, the Board hereby requests that the General Court insert a so-called “voter acceptance” provision in the special legislation. You will note that Town Meeting voted under Article ___ of the ___ Special Town Meeting to approve the filing of special legislation, and, subject to the approval of the Board of Selectmen, also authorized the General Court to make such amendments as it deemed appropriate and within the public purpose of the petition. See Certified Copy of Article ___ and the vote thereunder, attached.

As you know, property tax and other municipal revenues are barely sufficient to allow municipalities to provide level services from year to year. Often, compromises are made that are difficult for municipal governments, and the public, to absorb. In 2010 with the Municipal Relief Act, the General Court officially recognized that municipalities need other ways to generate revenue, including so-called “local acceptance” excise taxes. Particularly in coastal towns with a proportionately significant seasonal resident community and visitors, the concept made tremendous sense. Those coming to the Town to utilize its beaches and take advantage of all that the Town has to offer would contribute to the Town’s financial well-being in a minimal way, which, when viewed comprehensively, would help to ameliorate the impacts on the Town by such increased population and visitors. Such income has assisted towns such as Sandwich to respond, for example, to the related burdens imposed on public safety, public works and public health services (including water, sewer, street and beach cleaning and maintenance), licensing and sticker programs, and other heavily-impacted local departments.

One of the basic tenets of municipal finance is that all funds received by the Town from whatever source become part of the “general fund”, intended to be appropriated by the Annual Town Meeting and such additional special town meetings as may be necessary, to address the needs of the Town. The concept of “earmarking” has been generally disfavored, although there are certain funds received by the Town that may only be used for specific purposes. In general, however, tax revenues are general fund revenue – available to address any and all needs of the Town. The proposed special act would severely limit the use of specific tax revenue, local sales tax on meals within the Town, to a single important purpose, beach nourishment. While the Board of Selectmen understands and appreciates the need in this area, and continues to support commitment of both financial and administrative resources to studying and addressing such need, restricting the Town from addressing other potential needs is a significant decision. Where this matter effects the manner in which taxes will be utilized, the Board of Selectmen believes it would be most appropriate to provide all of the voters of the Town with the opportunity to determine the use of such tax revenue.

Therefore, the Board of Selectmen respectfully requests that a voter acceptance provision be inserted in the proposed home rule legislation, so that the special act would take the following form (voter acceptance language inserted, and shown in italics):

AN ACT ESTABLISHING A BEACH NOURISHMENT FUND IN THE TOWN OF SANDWICH

SECTION 1: Notwithstanding the provisions of section 53 of chapter 44 of the General Laws or section 2 of chapter 64L of the General Laws or of any general or special law to the contrary, the town of Sandwich may establish in the town treasury a separate special revenue account to be known as the Beach Nourishment Fund and may appropriate at an annual or special town meeting monies in the fund to nourish beaches within the town of Sandwich. Commencing on July 1, 2016, fifty percent of the amounts received by the Town annually pursuant to section 2 of Chapter 64L of the General Laws from the local sales tax imposed upon the sale of restaurant meals in the town of Sandwich shall be deposited into the fund. Interest earned shall remain with and become part of the fund.

SECTION 2: *This act shall be submitted for acceptance to the voters of the town of Sandwich at an annual or special town election in the form of the following question which shall be placed on the official ballot: "Shall an act passed by the General Court in the year 2015, entitled 'An Act Establishing a Beach Nourishment Fund in the Town of Sandwich' be accepted?". Below said question shall appear a fair and concise summary prepared by town counsel. If a majority of the votes cast in answer to the question is in the affirmative, section 1 of this act shall take effect, but not otherwise.*

SECTION 3: This act shall take effect upon its passage.

Lauren F. Goldberg, Esq.
Kopelman and Paige, P.C.
101 Arch Street, 12th Floor
Boston, MA 02110
(617) 556-0007 (voice)
(617) 654-1735 (fax)
lgoldberg@k-plaw.com

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