

Capital Improvement Planning Committee

Report – FY2013

March 26, 2012

To: Paxton Board of Selectmen

The Capital Improvement Planning Committee has reviewed the requests for procurement of capital items for FY2013; the status of items on the current plan, town assets and current and projected financial capacities. As part of the process, department managers have been interviewed, and the committee has viewed equipment and facilities at DPW and PSB. We also considered information from committees and agencies to assist in our determinations.

Initially, due to the projected budget deficit of \$576,000 at this time, the committee did not intend to propose any procurement for FY2013. However, during the process of rating, it was determined that the procurement of a one ton truck was critical to enable DPW to accomplish its operational goals. The first criterion of the rating process for major consideration is “mandatory.” This vehicle is the only item to reach this rating. Incidentally, the rating was prior to the recent incident which resulted in a cracked frame. We recommend procurement of a one ton truck with plow and sander for up to \$70,000 funded by depreciation fund (town meeting warrant article is attached.) This cost may be offset by insurance paid as the old truck has been determined to be totaled.

The police department withdrew the request for a cruiser, opting for a lease of two vehicles, which were not included in their budget request. Since there is no recommendation this year, acquisition for the next two years is expected to become mandatory. Car #6, 2005 Crown Victoria, Car #7, 2005 Crown Victoria and Car #2, 2004 Crown Victoria are at end of service life. Cars 6 and 7 are fully depreciated. Car 2 has a remaining value of \$3,148.

Requests received from the fire department (ambulance, engine 2, tanker, ladder 1, chief vehicle, D-Fib (lease) replacements. While some requests have been delayed, none are approved for FY2013. Replacement D-Fib units are awaiting information, therefore have not been rated at this time.

The total requested by operations this year is \$1,336,314. Spreading the cost of borrowed funds over the next 10 years would result in an increase of \$.42 additional to the already high tax rate.

The committee is reviewing the asset inventory as there appears to be some errors in the listing.

Capital Planning Committee will submit a warrant item to update the bylaws creating the committee and is also in the process of revising its procedures which will be submitted to the board at a later date.

Respectfully,

Frederick G. Goodrich, Chair

Jeffrey Kent

Gerald Ryan

Forrest Smith, Vice Chair

Jeffrey Dumas

James Stone

James Lang, Clerk