

Town of Winthrop

Capital Improvement Program



FY2011 to FY2015
5 - Year Plan
April 2010

FY11 Capital Summary:

- 1.Refresh
- 2.Propose NEW Capital
 - a.Fee Revenue in-part
 - b.Leverage other funding sources
 - i. Ingleside Park Drainage Project
 - ii. Tree Project
 - iii. C90 Road Work/Road Maintenance, as scheduled
- 3.Depending upon availability of one-time NEW revenues
 - a.Dalrymple funds
 - b.Free Cash available
- 4.Strategically study options to lower operating costs
 - a.Repurchase of Street Lights
 - b.E.B. Newton upgrades (roof, etc.)
 - c.Other Energy Efficiencies/Green Projects
 - i. Solar for Larsen Rink/DPW building
 - ii. Lights for Town Hall

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(Submitted by M.I.S. Dept.)	

Town of Winthrop
Capital Improvement
Program



Fire Department
Section 1 of 4

FY2011 to FY2015
5 - Year Plan

Town of Winthrop
Capital Improvement Program FY11 to FY 15
Individual Project Proposal

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be **scheduled later** if these projects will not be needed or ready for action until future years.*

Department: *Fire Department*

Date Revised: *April 8, 2010 (mk)*

Contact: *Chief Paul Flanagan*

Project Title: *Turnout Gear replacement*

Department Priority #: *1*

Project Description:

To replace the turnout (fire) gear worn by the firefighters. Much of the existing gear is approaching 18 years of use and is showing its age. Since turnout gear is the primary protective clothing for firefighters it is imperative that it be in good shape. Additionally the problem we now face is that every member has one set of gear. During the winter months they have to wear gear, which may be still wet from a fire on other calls, a very uncomfortable position to be in. The gear can take several days to dry, thus making a second set invaluable. The plan would be to use the new gear as the primary set with the older gear as backup.

Affected Interests:

This project will not have a direct impact on any other town department but will allow the firefighters to better serve the town during times of multiple calls.

Schedule:

The specification for the turnout gear already exists, as does the vendor who has the state contract for this equipment. The time frame therefore will be around six months, as the gear is measured and fit for each firefighter then ordered. Delivery from time of order is usually around 3 to 4 months.

Town of Winthrop
Capital Improvement Program FY11 to FY15

Individual Project Proposal

Project Description and Justification

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Department: *Fire Department*

Date Revised: *April 8, 2010 (mk)*

Contact: *Chief Paul Flanagan*

Project Title: *New Pumping engine*

Department Priority #: *2*

Project Description:

The original proposal was to set aside funding of \$100,000.00/year for a five year period to fund the purchase of a new engine (CBT FY08-12). Since there has been limited to no capital expenditures over the last three years; this request remains but the funding element would have to change. It would have to be a more aggressive plan or a full amount would be needed to pursue this capital investment.

Engine 2, which is a 1995 model, is currently 15 years old. Since the average service life of fire pumpers is 15 to 18 years at the end of this it will need to be replaced immediately. The replacement cost is expected to be at least \$500,000.00 at that time and could well be upwards of \$600,000.00 to \$650,000.00. The town has the option of doing a BAN (Bond Anticipation Note) at that time, as they have in the past; however putting funds aside each year will put the town in the position of having most, if not all, of the necessary funding without borrowing.

Affected Interests:

The town needs to look at high cost public safety purchases well in advance of the time they will be necessary. Planning for these purchases will allow better use of limited financial resources for all town departments and ensure the town has adequate fire apparatus.

Schedule: This is an immediate (full) commitment of funds.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: *Fire Department*

Date Revised: *April 8, 2010 (mk)*

Contact: *Chief Paul Flanagan*

Project Title: *Replacement of doors/windows in fire stations* **Department Priority #:** *3*

Project Description:

Replacement of the existing windows and four (4) of the existing old overhead doors.

The existing windows, many of which are original to the buildings, are loose fitting, drafty and far from being energy efficient making the stations extremely costly to heat and cool. With the cost of energy increasing every year the financial drain on operating budgets is a major issue. Additionally, although the two main overhead doors at the Shirley Street station have been replaced in recent years with insulated units, the back door on the addition on that stations as well as all three doors on the Pauline Street station are old style, un-insulated doors, which also contribute significantly to the energy costs of running these stations. It is recognized that there has been some discussion of building a new centralized fire station, however this project even if started today would be four to five years before completion, and the reality is that a new facility is not in the near future. It makes fiscal sense to replace these windows and doors and begin to see immediate energy savings to the town.

The Pauline Street station will need the replacement of 40 windows in the main building and 15 windows in the tower portion, although the tower portion is not a living space it does have an impact of the rest of the station and is suffering damage due to the condition of the existing boarded up window openings. Additionally there are four (4) windows in the lower part of the tower which need to be bricked in as increases over the years in driveway paving have brought them to ground level.

The Shirley Street station will need the replacement of 44 windows in the main building as well as 4 windows in the addition, which was added in the 1970's.

Affected Interests:

Any savings realized by making these two buildings more energy efficient will mean more town funds available for its other needs.

Schedule:

Have been fund-raising to pay for these window replacements; the fire department has raised money to replace in phases. This is still ongoing. This request would still remain in case the funding mechanism of this project ceases.

If that was the case, it is anticipated the development of bid specifications will take four to six weeks, with the bid process taking six to eight weeks. Delivery and installation of the units can be expected to take three months after bid award, making the length of the project about six (6) months.

Yearly increase in costs is based on a 3%/year cost increase.

**Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal**

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be **scheduled later** if these projects will not be needed or ready for action until future years.*

Department: *Fire Department*

Date Revised: *April 8, 2010 (mk)*

Contact: *Chief Paul Flanagan*

Project Title: *Architectural/Engineering study for new station* **Department Priority #:** *4*

Project Description:

To undertake an engineering/architectural study of the construction of a new centralized fire station. The existing stations, both built at the turn of the century, are the two oldest municipal buildings. They were built for a volunteer fire department employing horse drawn apparatus. Very little in the way of improvements has been done over the ensuing years. In the 1960's both buildings had concrete apparatus floors installed over the existing wooden ones. In the mid 1970's an addition was added to the Shirley Street station. Other than some cosmetic and minor repairs nothing else has been done. Both buildings are in need of significant work to the heating and electrical systems. Several studies have been done between 1960 and the present on the issue of the fire stations. All of them have concluded that the town will be more than adequately served by one centralized facility. The last study, done in the mid 1990's, put the cost of a new facility at around 5 to 7 million dollars.

The purpose of the study will be to identify locations that will be adequate and to develop cost estimates and preliminary architectural drawings.

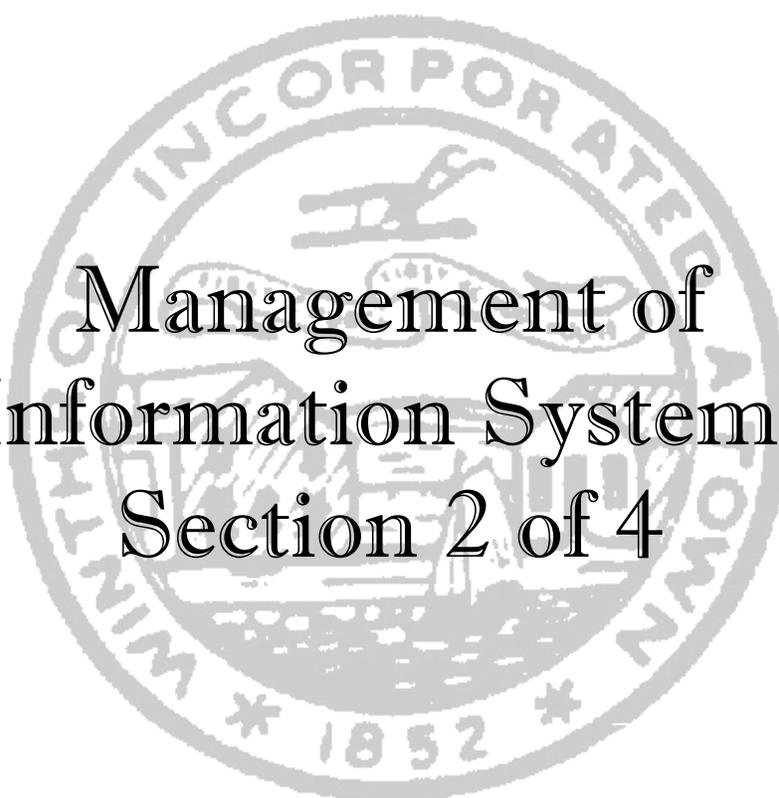
Affected Interests:

This study will allow the town to seriously look at the issue of the existing stations and what needs to be done, as well as the cost of doing it. This will allow the town to begin planning for the longer term to move the project forward. The old station or stations can then be used for another municipal purpose or sold and the funds used for other projects.

Schedule:

The entire project from developing an RFP to award and final product should take approximately one year to complete.

Town of Winthrop
Capital Improvement
Program



Management of
Information Systems
Section 2 of 4

FY2011 to FY2015
5 - Year Plan

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: M.I.S.

Date Revised: April 8, 2010 (mk)

Contact: Michele N. Karas

Project Title: Fiber Optic Infrastructure

Department Priority #: 1

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

Since 1995 the MIS Department has been supporting the INET Loop [Coax Cable Line] that links all town sites to the Town Hall for technological connectivity to various servers, to each other and the Internet.

The original INET Loop was installed by Mahon Communication and funded under the 5-Year School Technology Plan. It was part of a negotiation with the then Time Warner Cable Contract (now Comcast) under the town's 10-Year Contract. The INET Loop was installed FREE OF CHARGE and the support would be FREE OF CHARGE. At the time, the technology was state of the art; so new the cable company technicians assigned to support the infrastructure did not know how to do so. It was a learning curve for both the town and the vendor. In addition, no funding was put into the MIS budget to maintain, replace hardware/software or upgrade.

Since 1995 and to date, the MIS Department has supported the INET Loop and each year has submitted proposals both within its budget package to the Board of Selectmen and through Articles to go to our Annual Town Meetings and/or Special Town Meetings. No funding for this function has ever been considered by either avenue.

Since around 2001, the system – LANCity: head-end and bridges [hardware] are no longer supported by any vendors – and hardware is getting scarce to find or have rebuilt when it is needed.

As of early 2009, the INET has died. There is no connectivity using coax-cable. The Town has since had to move to purchase ISP Internet connectivity drops, modems, firewalls, software, etc for each of the sites that were originally connected using the INET for free now at a cost of approximately \$110/month/site (qty 10 sites, as of 04/08/10).

This project will bring in a fiber optic INET Loop that will connect all Town Sites to the Town Hall [see attached diagram]. The INET Loop [Institutional Loop} or WAN {Wide Area Network] is an external network that is run either underground in conduit or above ground using existing phone poles [with permission].

Once the external fiber optic INET Loop is in place, the next phase would encompass the internal part of the project - fiber optic to be run within each town site, a fiber backbone with the gigabit L3 switching devices at either end of the fiber drops.

Data Drop Locations [Existing and New]:

Site Location	Existing/New	# of Drops/Nodes
1.) Town Hall Central HUB	Existing Site	80+
2.) Police	Existing Site	12 (1)
3.) Fire HQ	Existing Site	8 +
4.) Council on Aging	Existing Site	3
5.) DPW	Existing Site	11+
6.) Fire – Beach Station	Existing Site	1
7.) Larsen Rink	Existing Site -	1
8.) Parks & Recreation	Existing Site	10
9.) Emergency Operations Center [EOC]	NEW	14+
10.) Harbor Patrol Landing Office	NEW	< 12
11.) WCAT [Head End Server]	Existing Site	1

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

This will affect how every town department communicates with each other and the outside world via email and the Internet [residents or vendors]. A secure and stable technological environment for our users [computer] will allow them to work more effective and efficient.

Currently, if a site goes down, they could potentially be down for up to one-week or more, if it is a line issue [outside – currently using COAX Cable – which connectivity is affected by weather] and Comcast has to be called in. At a minimum it could be anywhere from 15 minutes to one business day – if MIS is troubleshooting and has the replacement parts available.

It will allow us to lower the costs associated with connectivity.

Once a fiber infrastructure is in place, technology projects, like Homeland Security cameras, Emergency Operations Center, VOIP Phone systems, site security systems, and other demanding technology projects - where speed and stability - is needed can be put in place. Currently, the INET Loop that is in place will not support any of those pending projects.

Schedule:

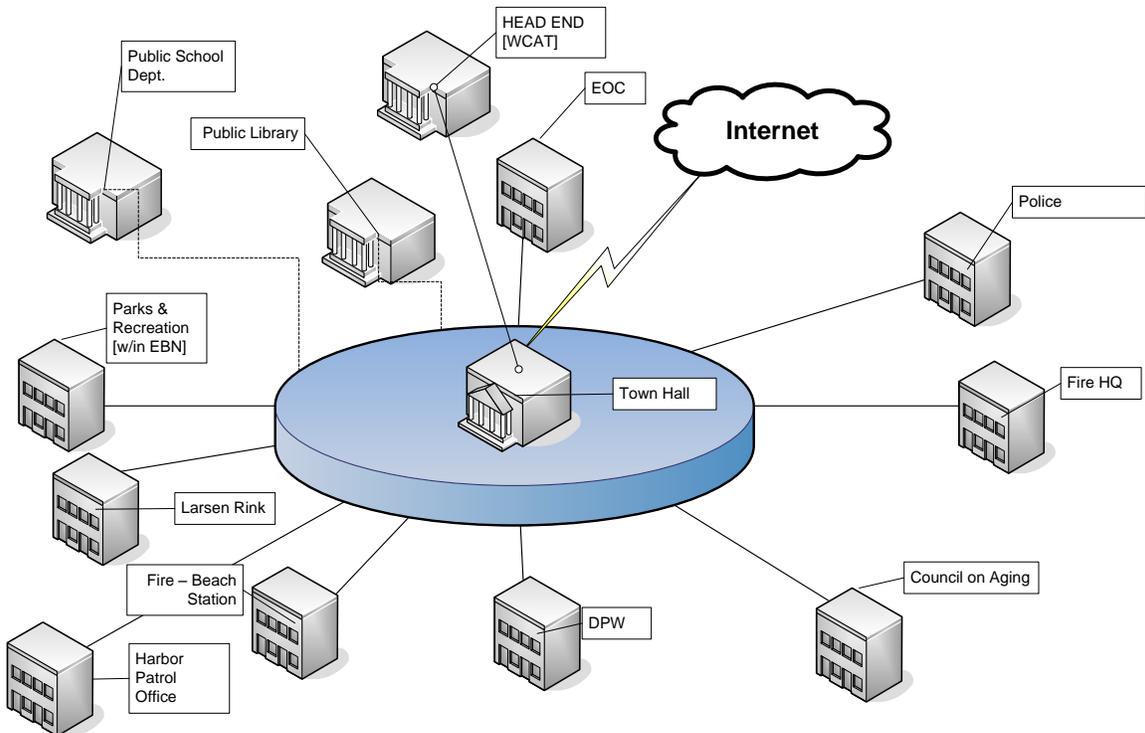
Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

August 17, 2006, negotiation with Comcast will be underway were the town is asking for a fiber optic point-to-point infrastructure and a technology grant for P/E/G [public, education, government] Access. The town hopes a most that Comcast agrees to put in place a fiber infrastructure and at least to gain technology money that the town can choose to choose to administer as needed for a project such as this.

The MIS Department will work with the Grants and Procurement Agent for the Town of Winthrop to create an RFP to get quotes and solid pricing for this project. Then, MIS will research with other communities and the Comm-PASS Purchasing Community to start the processes, ultimately awarding the project to the vendor that specializes in fiber optic networks and infrastructures.

As of today, April 8, 2010, the negotiations have not started with Comcast. This will be again on the bargaining table. In the last cable contract dated December 4, 2006 which will expire December 3, 2011, there were not funding set aside for this project nor to be able to purchase any technology or telecommunication support, software, or hardware. The funding of these connectivity expenses have had to come from each department's budget under contract services for them to have the needed connectivity to continue their work, communications, ability to connect to the software and hardware needed for operations.

In addition, once the Grants and Procurement Agent for the Town left their position, the town has not been able to hire a replacement to assist many departments to pursue grants, funding sources. To date, the town still does not have a person or persons filling the roll of grants agent nor grants department personnel to go after these opportunities. The town is missing out on many opportunities.



Town of Winthrop	
WAN – Fiber Network	4/28/2008

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

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Department: M.I.S.

Date Revised: April 8, 2010 (mk)

Contact: Michele N. Karas

Project Title: Phone System [VOIP]

Department Priority #: 2

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

Currently, the Town of Winthrop's has multiple platforms, software and hardware for phone technology – software and hardware systems, voicemail systems.

Town Hall, Police & Fire HQ:

Early 1998, a new phone system project for the Town Hall, Fire Department HQ and Police Department was installed. The Town Hall system differs slightly from the one that was installed within the Fire HQ and Police Station.

Town Hall:

Software: Merlin Legend Release 6.0
with 4 Port Intuity Voice Mail Messaging System

Hardware: Phones Lucent Technologies/Avaya
MLX-10DP
MLX-16DP
MLX-20L console phone

Unix Server

Police & Fire HQ:

Software: *Merlin Legend Communications System
Merlin Mail Voice Messaging System –Release 3*

Hardware: *Phones Lucent Technologies/Avaya
MLX-10DP
MLX-16DP
MLX-20L console phone*

Department of Public Works/Cemetery Dept. Facility:

DPW:

The Department of Public Works Facility was built over 10-Years ago. At the time of construction, a Partner Phone system was installed with a voicemail solution for the DPW only.

Software: *Partner Phone System with Voicemail Messaging System*

Hardware: *Phones Partner 18D & console phone*

Cemetery:

The Cemetery Department uses a landline with an ordinary phone/answering machine; they are not part of the DPW automated phone system although in the same site location.

Not part of an automated phone/voicemail system.

Council on Aging:

During a recent survey conducted by the MIS Department, Nancy Williams submitted a description of her current phone system for her facility. The approximate age of the COA – Senior Center is just over 10-Years old.

Software: *Lucent Phone System with Voicemail Messaging System
Version is N/A*

Hardware: *Phones Lucent – Model of phone is N/A*

Larsen Rink:

Larsen Rink is now a division of the Parks and Recreation Department, overseen by its Director, Sean Driscoll. Previous to this, the Larsen Rink was under the Winthrop Public

School System.

Software: N/A
Hardware: Phones N/A

Fire Beach Station:

Not part of the Fire Department Head Quarter – Dispatch Phone system. Regular phone line is used with no answering machine. If personnel are out on call when a phone call comes into the Beach Station is rolls to the Fire HQ Dispatch to be answered after 4 rings. There are three (3) ordinary phones within this site.

EOC:

Currently, this site is up and operational. The site is be used as a communications command post by emergency responders only in times of emergency. Phones have been installed but would like to convert these to VOIP with this project.

The phone system [non-emergency – business lines only] that would be put in place would be able to communicate over the fiber optic network [WAN]. Redundancy will have already been built in for the WAN; some sites will still have hard-wire phones in case one of the Internet connections went down. Since VOIP uses data drops much like our computer data system, the drops for phones would mirror those of our data WAN with minor deviations.

Data Drop Locations [Existing and New]:

Site Location	Existing/New	# of Drops/Nodes
1.) Town Hall Central HUB	Existing Site	25 to < 50
2.) Police	Existing Site	12 to < 25
3.) Fire HQ	Existing Site	8 to < 12
4.) Council on Aging	Existing Site	3 to < 10
5.) DPW	Existing Site	12 to < 20
6.) Fire – Beach Station	Existing Site	< 6
7.) Larsen Rink	Existing Site -	< 3
8.) Parks & Recreation	Existing Site	< 10
9.) Emergency Operations Center [EOC]	NEW	14 to < 20
10.) Harbor Patrol Landing Office	NEW	6 to < 12
11.) WCAT [Head End Server]	Existing Site	1 for server room

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

This will affect how every town department communicates within the organization. Currently, each department has at least one phone number associated to it and could be up to as many as 5 to 40+ lines to a location [split between offices].

Most everyone has a phone at his or her desk with voicemail. Virtual voicemail boxes exist off of the Town Hall, Fire, and Police phones systems for boards & committee members, personnel that do not have a physical desk/office, and town council members.

99% of our phone numbers are on the CENTREX system. CENTREX is system that allows a person at one site to pick up an outside line and call another site by dialing the last four (4) digits of the ten (10)-digit phone number. Not every employee is aware of this but awareness programs are being conducted on a period basis.

As well as having a physical phone on a majority of our desks, the ability of having business lines (OUTSIDE CALLING/PICKUP), the use of CENTREX calling through an outside line (SITE to SITE), a majority of us have phone extensions that allow calling between departments within the same site.

The systems because they vary are hard to administer and support for numerous reasons:

- System upgrades/software no longer supported by vendors;
- Training not conducted with current or new staff supporters;
- Wide range of system software and hardware platforms;
- Town and School separate;
- Too many lines (support and pay for – expense) – don't need as many lines if a centralized phone system is used.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

August 17, 2006, negotiation with Comcast will be underway were the town is asking for a fiber optic point-to-point infrastructure and a technology grant for P/E/G [public, education, government] Access. The town hopes a most that Comcast agrees to put in

place a fiber infrastructure and at least to gain technology money that the town can choose to choose to administer as needed for a project such as this.

Once the fiber infrastructure is in place, a VOIP phone network can be built.

The MIS Department will work with the Grants and Procurement Agent for the Town of Winthrop to create an RFP to get quotes and solid pricing for this project. It is in the best interest of the town to look for technology grant funding through Homeland Security and other agencies as well as capital improvement funding [Bans, borrowing, etc. through the CIP}.

Then, MIS will research with other communities and the Comm-PASS Purchasing Community to start the processes, ultimately awarding the project to the vendor that specializes in fiber optic networks and infrastructures.

As of today, April 8, 2010, the negotiations have not started with Comcast. This will be again on the bargaining table. In the last cable contract dated December 4, 2006 which will expire December 3, 2011, there were not funding set aside for this project nor to be able to purchase any technology or telecommunication support, software, or hardware. The funding of these connectivity expenses have had to come from each department's budget under contract services for them to have the needed connectivity to continue their work, communications, ability to connect to the software and hardware needed for operations.

In addition, once the Grants and Procurement Agent for the Town left their position, the town has not been able to hire a replacement to assist many departments to pursue grants, funding sources. To date, the town still does not have a person or persons filling the roll of grants agent nor grants department personnel to go after these opportunities. The town is missing out on many opportunities.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

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Department: M.I.S.

Date Revised: April 8, 2010 (mk)

Contact: Michele N. Karas

**Project Title: Technology Infrastructure
Software Upgrade**

Department Priority #: 3

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The funding from this project request will be used to provide upgrades to technology equipment used on the local area networks and wide area networks throughout the town departments. Also, for the year this project is funded, the request includes additional funds to upgrade the Microsoft Office licenses from our existing versions. We currently have end users using Office 97, Office 2000, and Office 2003 as well as some end users with only Microsoft Word or Excel. The upgrade will bring all users up to one platform, which will be more efficient when sharing documents, database, and information.

The Windows O/S will be brought up to be one platform for ease of use, training and support. Currently the majority of users are using XP machines but a good amount, a little less than a fifth need to migrate from Windows 2000 and Windows 98. This funding will also cover the licensed software for Anti-Virus Software – Enterprise Edition (server and clients) to bring all users up to one version and software platform.

Currently, there are 125 administrative computer desktops that need to be maintained, 15 network printers, as well as network equipment but not limited to copiers, scanners, multi-function machines, hubs, switches, routers, cable modems, bridges, firewalls, and servers. The locations of the equipment are as follows:

Site/Locations (Current):

Site Location

- 1.) Town Hall - Central HUB
- 2.) Police
- 3.) Fire HQ
- 4.) Council on Aging
- 5.) DPW
- 6.) Fire – Beach Station
- 7.) Larsen Rink
- 8.) Parks & Recreation
- 9.) WCAT [Head End Server]
- 10.) Emergency Operations Center [EOC]
- 11.) Harbor Patrol Landing Office

Site/Locations (Future):

Site Location

- 1.) Unknown at this time 04/8/10

This project targets the technology needed for common administrative functions in the various municipal departments. It does not cover all departmental technology needs, which perform specialized tasks specific to an individual department. Replacement desktops are included in this plan for computers that are past their lifecycle and will not meet the MIS support standards.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

Over the past fifteen (15) years, the town has developed networks that enable all town departments to utilize technology in their daily functions. This includes several location-specific local area networks, as well as a wide area network connecting all town buildings. The scope of this project includes only the equipment and software and licenses [Microsoft Office, Anti-Virus, O/S] used for town-wide administrative functions. It does not include department-specific equipment (i.e. library - circulation, police - IMC, mobile units, fire - IMC and mobile units, specialized printers, etc.)

All departments are becoming increasingly dependent on up-to-date technology. The general public also benefits from technology, as information is available in a more comprehensive and timely manner.

Deferring the maintenance/replacement of existing technology results in productivity loss and a backlog of technology needs that becomes ever more difficult to fund and support.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

This project will need annual appropriation for the five-year period covered under the original Capital Improvement Project Program [FY08 to FY12] for hardware replacement. This CIP request is written to cover the five-year period, with the need for replacement and upgrade to be re-evaluated on an annual basis.

Resubmitted to FY09-FY13 Capital Budget Team.

Resubmitted to FY11-FY15 Capital Budget Liaison – Michele Karas.

FY11	\$75,000	<i>Includes hardware and software replacement.</i>
FY12	\$30,000	<i>FY09 to FY12; FY11 to FY15 – Annual re-evaluated replacement/upgrade to software</i>
FY13	\$40,000	
FY14	\$50,000	
FY15	\$60,000	

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

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Department: M.I.S.

Date Revised: April 8, 2010 (mk)

Contact: Michele N. Karas

**Project Title: Security Access Control
Systems**

Department Priority #: 4

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The funding from this project request will be used to provide upgrades and maintenance to existing security access system within the Town Hall and Fire Departments in addition to a new town sites onto the wide area network security access control system.

In 1999, through ADA grant funding, a KEYSCAN security access control system was installed. In 2002, through Homeland Security grant funding, the two (2) fire stations were added. As security issues heightened, so has the need and requests for additional sites to be added to our current system by the police and department of public works.

This project will bring on in phases the following departments, as well as maintain, support, and upgrade batteries, software, and technology hardware.

Locations :

Site Location

- 1.) Department of Public Works Facility
- 2.) Police (REMOVE THIS FROM MIS – Police purchased own, different system in FY2009)
- 3.) Council on Aging
- 4.) Larsen Rink
- 5.) Emergency Operations Center [EOC]
- 6.) Harbor Patrol Landing Office (out to bid in FY9 & FY10 – see Monica Ford for RFP)

In addition, a silent monitory and alarm system will be put into the Tax Collections – Revenue Collections office and the Treasurer’s Office. Both department handle large amounts of monies.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

Over the past six years, the town has developed processes to limit the amount of money, cash that is turned over to or into the Tax Department and the Treasury Department. Outsourcing collections and going to lock box processing has lessened some handling of money. In addition, security issues have heightened since the tragic terrorist attack on the World Trade Centers - 9/11. The centralized collections through the Tax Collector’s office also at times experience unhappy taxpayers that may create a hostile environment, one that needs police presence. This security silent alarm system will add security to both the citizens that come to our offices and the employees that deal with cash payments.

This project targets and addresses with a solution the security issues of today and of the future. It gives us a sense of security – protection and safety.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

This project will need annual appropriation for the five-year period covered under this Capital Improvement Project Program [FY08 to FY12] for hardware replacement. This CIP request is written to cover the five-year period, with the need for replacement and upgrade to be re-evaluated on an annual basis to batteries, special key fobs, hardware, and software.

Resubmitted to FY09-FY13 Capital Budget Team.

Resubmitted to FY11-FY15 Capital Budget Liaison – Michele Karas.

FY11	\$75,000	Add on Sites: DPW, EOC
FY12	\$75,000	Add on Sites: COA, Larsen Rink, and Harbor Patrol Office

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be scheduled later if these projects will not be needed or ready for action until future years.

Department: M.I.S.

Date Revised: April 8, 2010 (mk)

Contact: Michele N. Karas

Project Title: G. I. S.

Department Priority #: 5

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The funding from this project request will be used to start to assess the specific needs to have an intergraded G.I.S. for all town departments.

Through Homeland Security funding, some parts of the G.I.S. initiative has already been conducted. The MIS Director, Fire Chief, Fire Captain, Police Officer have been trained regarding the software – Pictometry and ArcView. The database of spatial data needed as part of a G.I.S. system has already been acquired and currently sits on a hard-drive; also, funded by Homeland Security.

This project will bring on in phases the following sites, as well as purchasing a G.I.S. server; connectivity to all need town department, support, training, and maintenance for all G.I.S. related technology software and hardware.

- M.I.S.
- DPW
- Cemetery
- Police
- Fire
- Engineering

The G.I.S. will expand on an annual basis as interest and requests are reviewed.

G.I.S. [Geographical Information Systems] are steadily being put in place in many Massachusetts communities and are the preferred way to store information related to the territory (parcels and lots, streets maintenance, water and sewer, engineering projects, etc.). This request is based on costs of similar studies done within other communities of similar size.

G.I.S. proposals have been submitted over the years, since 1999, to both Town Meeting and the Board of Selectmen through the M.I.S. budget process. The last proposal was a joint effort between M.I.S. and several other town departments that consist of the G.I.S. Advisory Group.

Funding of this project will aid in future funding through grants offered to communities that have implemented a functioning G.I.S. system. The data will be accessible through the towns' WAN for employees and limited data will be posted to the town's website for residents, banks, mortgage companies and potential new home owners, tourists, etc.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

Site/Locations:

Site Location/Departments:

- 1.) Department of Public Works Facility –
Water/Sewer, Engineering, Streets/Highways, Tree, Parks & Ground, Cemetery
- 2.) Police – IMC Dispatch, Detectives, Parking and Enforcement
- 3.) Fire – IMC Dispatch, Hydrant, Water Lines
- 4.) Emergency Operations Center [EOC]
- 5.) Harbor Patrol Landing Office – Harbor area
- 6.) Building Inspectors/Wiring/Plumbing – flood zones, commercial/residential zones
- 7.) Assessors – Map and Lots of Parcel data
- 8.) Town Clerk – Businesses, census data/population
- 9.) Town Manager – Electric/Cable/Gas utility lines
- 10.) Boards & Committees:
 - a. Conservation
 - b. Planning Board

The above listed departments and functions are just a brief description of where a G.I.S. system would be beneficial. It is just the beginning. As more departments are using the system, it will grow. It can then be put up onto the town's website where residents can query for information.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

This project will need annual appropriation for the five-year period covered under this Capital Improvement Project Program [FY08 to FY12] for hardware replacement. This CIP request is written to cover the five-year period, with the need for replacement and upgrade to be re-evaluated on an annual basis.

Resubmitted to FY09-FY13 Capital Budget Team.

Resubmitted to FY11-FY15 Capital Budget Liaison – Michele Karas.

FY11	\$50,000	FY08 - Cover server, connectivity and software.
FY12	\$25,000	FY09 to FY12 – additional sites added as well as maintenance for software and
FY13	\$25,000	hardware, and training.
FY14	\$25,000	
FY15	\$25,000	

ESRI seats for users are approximately \$10K per user license (est. cost as of Jan. 2008)

In addition, Michele Karas has done her Undergraduate Honors Thesis on Winthrop using GIS Technology. Her thesis is accompanying this Capital Budget Package for FY11-FY15, section 2A (follow- next section of this package).

**Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal**

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be **scheduled later** if these projects will not be needed or ready for action until future years.*

Department: M.I.S.

Date Revised: April 8, 2010 (mk)

Contact: Michele N. Karas

Project Title: VTH/Vision

Department Priority #: 5

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The funding through this project will bring on in phases the following sites, as well as training and support of each application the following town department technology needs as part as our on-line web-based solution using our official town website:

Assessing Department	Mapping of Assessor's parcels to GIS web-access system software application / Vision
Digital Agenda	Allow documents to be attached in electronic format to agendas for specific meetings; online, easy access and ability to save paper (be green).
Town Intranet	For internal use of all town departments using a web-base environment
Citizen Polling Services /Customer Service Project	Online survey system, comment and request application – complaint, request tracking system.

These are all requests that can be addressed by our current vendor, VTH, which supports and houses our current town website.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

Will affect efficiencies of departments by automating their day-to-day administrative tasks by setting up a web-based online service that the citizen can log into and complete some if not the entire request.

Will be beneficial to better address non-essential service requests both for the employee and the citizen.

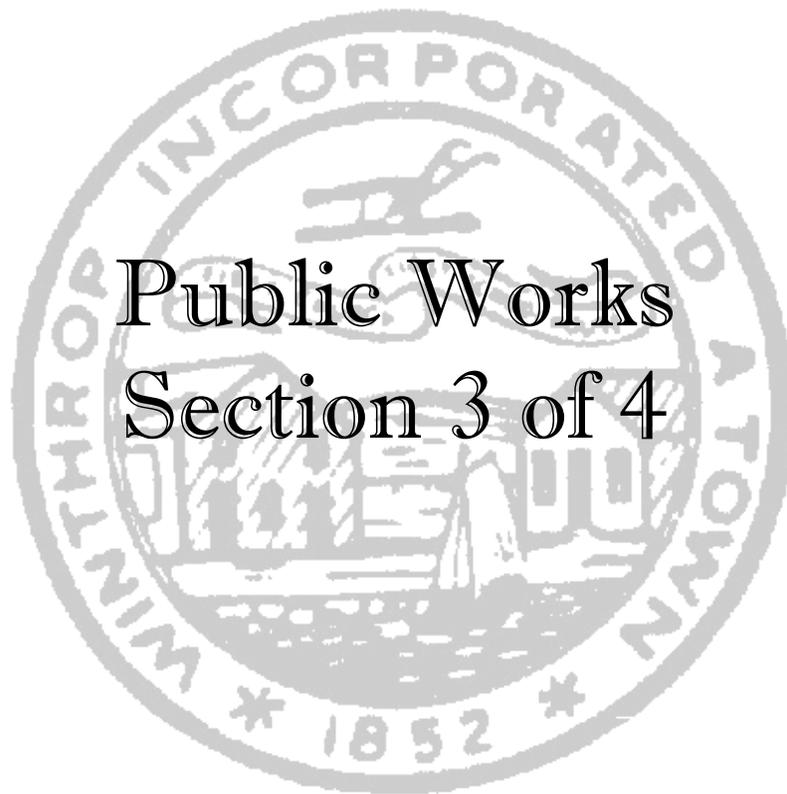
Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

This project will be put in place in phases. Some projects can overlap. As training is completed and goes into to implementation, another department will be trained, etc.

All projects would be funded the first year, FY11 for training and implementation. Following funding which would cover maintenance, support agreements, upgrades, and periodical review of training of new staff would be under the \$25,000 threshold and would be incorporated into the MIS Department yearly operating budget.

Town of Winthrop
Capital Improvement
Program



Public Works
Section 3 of 4

FY2011 to FY2015
5 - Year Plan

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: DPW Facilities

Date Prepared: 8/14/2006

Contact: Dave Hickey

**Project Title: DPW Building FY08
Maintenance**

Department Priority #: 1

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW would like to complete several small building system upgrades or maintenance programs including the installation of a recycled oil heating system, installation of electronic igniters for the existing roof hung heaters, sealing of the exterior building face and the replacement of several non-functioning components of the air monitoring system. We estimate the cost of this work to be \$26,600. More detailed information is outlined below.

Recycled Oil Heat System: 185,000 BTU/hr furnace with 250-gallon “workbench” tank installed along the west wall of the main garage. System to include direct pump to mechanics garage, 55 gallon drum lifting station, roof ventilation and protective bollards. The system will run on the oil produced in the Town garage (200 gallons +/- annually) and the DPW Recycling center (after filtering & screening) (250 gallons +/- annually). The unit will heat the Town Garage during winter months and may save \$4-6,000 per year in heating costs. Installation is estimated at \$14,800.

Electronic Igniters: Replace 8 standing pilots with automatic relighting pilots. The existing ceiling hung units are about 25’ above the floor & the pilots blow out when the doors are opened. It causes a wintertime situation where the bucket truck must maneuver around the snow plowing equipment to re-lite the burners. The cost including installation has been estimated at \$2,800.

Seal Concrete Block Building: The DPW building suffers from water intrusion that is causing interior damage. We have had several experts look at the problem and are recommending that as a first step that the exterior façade along the north and east most facing sides be sealed and the flashing be re-calked. The work has been estimated at \$3,500.

Air Monitoring and Circulation System: The air system circulation system has performed erratically over the last 18 months. The DPW would like to work with a firm that specializes in this system to maintain and update components. While we have not obtained an estimate for the work we believe the costs will be between \$4,000 and 7,000.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

These improvements can have a significant affect on the Public Works Department and the residents of the Town by improving our ability to respond to emergencies, by extending the life cycling of the building and by reducing our operating costs. The project should improve the quality of the air in the building having a direct impact on all DPW employees.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

All of these projects could be initiated in FY 2008.

Resubmitted to the FY09-FY13 Capital Budget Team for review.

Resubmitted to the FY11-FY15 Capital Budget Liaison – Michele Karas.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: DPW Equipment

Date Prepared: 7/20/2006

Contact: Dave Hickey

**Project Title: Equipment Replacement –
Front end Loader**

Department Priority #: 1

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW is requesting equipment replacement for unit T-4, a front end wheel loader. This unit is involved in most of the DPW functions and is critical in times of emergency operations. Unit T-4 is a 1989 Volvo / Michigan loader. The DPW spends between \$1,000 and \$3,000 on repairs annually and last year incurred cost over \$12,000 to replaced the transmission with re-built unit that only has a 1 year warrantee. The unit continues to have issues with the steering mechanism making it difficult to operate and the garage has had increased difficulty locating parts

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

A front end loader is used to load nearly every material that goes through the DPW including all pipe, structures, gravel, sand and salt. It is vital to the operation of the DPW and is essential during snow and storm emergencies. Loss of a front end loader may have a catastrophic effect on Safety Operations, effecting Police & Fire, Snow management operations, effecting schools and local commerce

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be scheduled later if these projects will not be needed or ready for action until future years.

Department: DPW

Date Prepared: 7/20/2006

Contact: Dave Hickey

**Project Title: Equipment Replacement, W2
extended cab pickup** **Department Priority #: 2**

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW is requesting replacement of unit W2, a 1992 extended cab pickup truck. The truck suffered has been primary used by the Water Department for the transport of men and equipment. It suffer significant damage when it was stolen in 2005. While the unit was recovered it had issues with the transmission and the electrical system. Based on costs estimates to repair the unit and its value the unit as surpluses in 2006. The DPW would like to replace the unit and have it equipped to for snow operations. Current state bid pricing for and extend cab pickup with snow fighting equipment is \$40,000.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

This vehicle is vital to the operation of the DPW Replacement is also a benefit to the community as more work can b completed.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

The DPW has been trying to replace this since FY04. A replacement pickup is readily available and can be delivered within 8 weeks of ordering.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be scheduled later if these projects will not be needed or ready for action until future years.

Department: DPW

Date Prepared: 7/20/2006

Contact: Dave Hickey

Project Title: Equipment Replacement, Unit 218 Pickup Truck **Department Priority #: 3**

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

Unit 218 is a 1993 pickup truck that has required extensive repairs including a transmission replacement, fuel line and tank replacement and door replacement. Currently the truck will not pass emissions test for inspection sticker. It has over 100,000 miles and has been used to plow snow every year. The remaining problems are electrical (fuse box and wiring) and body rot. Replacement parts are become more difficult to locate. The truck was not reliable last winter.

The DPW estimates that the necessary repairs will cost more than \$3,000 and the value of the truck is less than \$1,000. Current state bid pricing for this unit with the necessary snow fighting equipment is \$38,000.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

This truck is assigned to the sewer foreman and is necessary for response 24 hours per day. The truck is used daily for a variety of DPW tasks and is used extensively for snow plowing operations. Replacement of this unit will have a large effect on the DPW's ability to be effective and productive. Replacement will also affect the residents of the community, from the standpoint of cost effectiveness and emergency response.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

The DPW has been trying to replace this since FY04. A replacement pickup is readily available and can be delivered within 8 weeks of ordering.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: DPW - Highway

Date Prepared: 9/1/2006

Contact: Dave Hickey

Project Title: Fort Bank Secondary Access Road

Department Priority #: 1

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW would like to advance the design, permitting and construction of a secondary access road for the Fort Bank School. Much work has been done to develop a concept for an emergency road with limited access to facilitate drop off and pick for the school and to have emergency access to Bell Isle. This project would minimize user frustration and alleviate the occasional conflicts with the emergency functions of the DPW. A consultant hired by the school building committee. Has produced a preliminary plan and costs estimate of \$400,000.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

The Fort Banks secondary access road would benefit residents with children in the elementary thru 2nd grade level, school department teachers and bus drivers, Police, Fire and DPW departments.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

Preliminary engineering plans and some draft environmental documents have been prepared. It has been estimated that the permitting process will take 8 to 10 weeks and construction will take 3 months.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be scheduled later if these projects will not be needed or ready for action until future years.

Department: DPW - Sewer

Date Prepared: 8/28/2006

Contact: Dave Hickey

Project Title: Sewer Main Replacement & Rehabilitation

Department Priority #: 1

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW is recommending system improvements focusing on projects that will reduce infiltration and inflow into the sewer collection system. The projects are currently viewed as main replacement projects but may be modified after the completion of the inspection and isolated repair project is complete later this year. This work will extend the useful life of the system and will relieve the operating demand at the Pleasant Park pump station. The priority projects include replacing the mains on several streets with high water table and suspected problems. It is the DPW's intention to complete this work with the corresponding water system improvements.

Main Replacement: The DPW would like to replace the mains on Lincoln, Walden, Beal and Read Streets. These streets represent an area where the infrastructure is aged and requires frequent jetting as well as several previous emergency repairs. The DPW is preliminarily estimating the work at \$250,000. This work can be funded through the MWRA's I/I Community Assistance Program from which the Town can be awarded an increasing grant, starting at 35% and going up to 50%.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

These improvements will reduce I/I from the system, which will decrease operating costs. Additionally these repairs should mitigate peak flows and reduce backups.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

This project will be driven by the findings of the initial infrastructure assessment and remedial repair project in the same area. It is the intention of the DPW to start this project in FY2008. The main replacement program is expected to require a 2 to 3 months to finalize engineering and construction schedule could last several months. Resubmitted to Capital Budget Team for FY09-FY13.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be scheduled later if these projects will not be needed or ready for action until future years.

Department: DPW - Sewer

Date Prepared: 1/7/2008

Contact: Dave Hickey

Project Title: Sewer Pump Stations Phase 4

Department Priority #: 2

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW would like to initiate a repair project for the Sewer Pump Stations Phase 4. This would include replacement of deteriorated and non-functioning ventilation and alarms at 3 locations: Pico Ave, So. Pleasant St. and Revere St.

The estimated cost of assessment and engineering phase including bidding and contract administration \$15k, construction \$125k

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

The Sewer Pump Stations are essential to residents of the town primarily, pumping 90% of the towns' sewerage and wastewater on a daily basis. Further delays in repairs may result in the loss of basic utility service. This is a health and safety issue for the foreman as well as the town's people. A breach in this system could cause wide spread sewer backups in to residential homes. The alarm system should be hard wired to the police station.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

An engineering proposal for the work has been prepared and could be initiated in FY08.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may be scheduled later if these projects will not be needed or ready for action until future years.

Department: DPW - Water

Date Prepared: 8/25/2006

Contact: Dave Hickey

Project Title: Meter Replacement and Radio Read System **Department Priority #: 1**

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW is recommending water system improvements focusing on projects that will reduce unaccounted water, improve customer service, department efficiency and extend the useful life of key system components. The highest priority project is converting to a radio read meter system and replacing the existing water meters.

Background: The water system consists of approximately 4500 meters with an average of 19 years of service. Based on published standards for equipment of this age there may be a loss of up to 10% in meter accuracy. Currently the department replaces between 10 and 15 meters per year for malfunctions. A consulting engineer has been retained to study the system, compare available technology, recommend a direction for the replacement program and develop a specification for public bidding. Critical factors in the cost of the program will be system type (fixed base vs. drive by) and the installation plan. The initial findings together with a renewed interest in monthly billing are likely to result in a recommendation for a fixed base system. The preliminary costs estimates for meter replacement program are \$975,000 in meters, \$100,000 in hardware/software and training, and \$425,000 in installation. Article 9 of May 2005 Town Meeting approved \$600,000 for the meter replacement program. FY09 request \$1,500,000.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

These improvements can have a significant affect on revenues because a reduction in unaccounted water. The new technology will include ant-theft mechanisms and other monitoring features that will enhance customer service capabilities.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

The Town's consultant has recently submitted a report summarizing options. We anticipate that a specification can be prepared in 4 to 6 weeks. Installation will take one to 2 years if completed by the contractor and 5 to 6 years if completed by the Town.

**Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal**

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: DPW - Water

Date Prepared: 8/25/2006

Contact: Dave Hickey

Project Title: Main Replacement and Rehabilitation

Department Priority #: 2

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW is recommending system improvements that will reduce loss, improve water quality and extend the useful life of the system. The projects preliminary replacing and rehabilitation areas are on mains where there are suspected problems.

Background: The DPW would like to replace the mains on Lincoln, Walden, Beal and Read Streets. These streets represent an area where the infrastructure is aged and is suspected of having high loss rates. The mains are between 57 and 81 year old. Additionally the water department would like to re-route a section of water main from beneath the harbor to Pico Park, Francis Street area. This main has recently experienced problems that are very difficult to repair. The DPW would like to eliminate the main and all services associated with the pipe below the harbor. Preliminary estimates for this work are as follows;

Lincoln St

\$290,000

Beal St	\$200,000
Read St	\$200,000
Walden St	\$480,000
Pico Park / Francis St	\$250,000
Jefferson & Freemont Sts	\$500,000
Bartlett & Somerset Sts	\$450,000

Total \$2,370,000

An option for funding these projects is the MWRA’s Local Pipeline Assistance Program (LPAP) from which the Town can borrow up to \$4.1m in a no interest 10-year loan.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

These improvements can have a significant affect on the quality of the water provided to residents of the Town. Additionally this work will improve system dependability to assist the Fire Department and the Board of Health. Lastly these improvements will increase the efficiency of the system to that revenues will be increased.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

Engineering for these projects could be initiated in FY2008. Construction at Pico Park and Francis Street could also begin in FY2008. It would be the DPW’s goal is to begin work the other work however co-ordination with sewer repairs may result in the work extending to multiple years.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

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Department: DPW – Building & Grounds Date Prepared: 1/7/2008

Contact: Dave Hickey

Project Title: Revere St. Siding Replacement Department Priority #: 1

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW would like to initiate a repair project for the Revere Street Pump Station and PRV. This would include the removal and replacement of existing deteriorated wood siding with vinyl siding.

The estimated cost of assessment and engineering phase including bidding and contract administration \$5k, construction \$45k

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

This work is essential in nature since damage to the pump station by degradation and decay of the building can and will lead to the loss of basic utility service. This can be a health and safety issue. A breach in this system could cause wide spread sewer backups into residential homes.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

An engineering proposal for the work has been prepared and could be initiated in FY08.

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: DPW – Building & Grounds Date Prepared: 1/10/2008

Contact: Dave Hickey

Project Title: Town Hall Cupula Department Priority #: 2

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The DPW would like to initiate a repair project for the Town Hall Copper Gutters/Slate repair and restoration. Phase 1 would include lining the copper gutters and repair broken slate on TH roof.

The estimated cost of copper gutter and slate work is \$60k. Additionally, to strip the paint from the original copper cupula would cost \$65k.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

The Town Hall is one of the town's oldest and most cherished buildings. These repairs are essential to the upkeep of this building.

Includes: Town Hall Roof Report, dated Monday, July 16, 2007

Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: DPW – Building & Grounds Date Prepared: 1/10/2008

Contact: Dave Hickey

Project Title: Replenishment of Street Trees Department Priority #: 3

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

Replenishment and commitment to replace inventory of street trees to more successfully achieve grant opportunities. Reline our main streets and gathering/community areas with native trees. These would be 2-3” caliper trees; these trees acclimate to their environment quicker than larger trees.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

The total appraised value for all the inventoried trees in the Town of Winthrop is estimated at \$2,508,700, determined by a 1999 study, with an average tree value of more than \$1,910 per tree. On average, the Town loses between 30 to 50 trees per year (\$76,400) and due to limited funds from donations we replace between 5 and 10. The Town has not financed a street tree-planting program in several years. This investment in our green infrastructure will enhance the environmental and aesthetic quality of our community. We are concerned that the rate of loss is accelerating based on our recent experience and the age of our inventory.

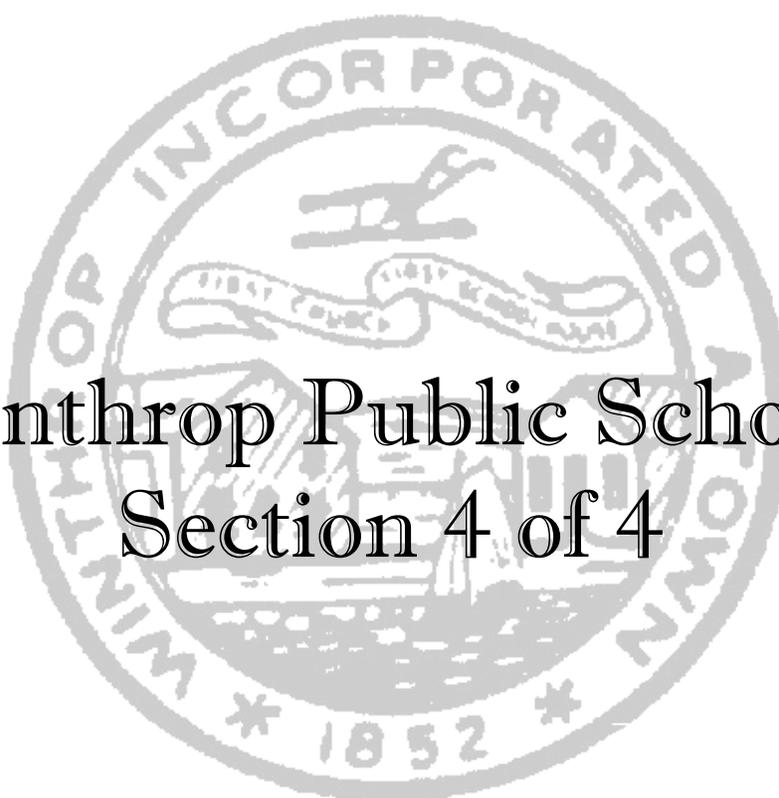
Benefits of trees include: social, community, environmental and economic.

- Trees can reduce the erosion of our precious topsoil by wind and water, cut heating and cooling costs, moderate the temperature, clean the air, produce life-giving oxygen, and provide habitat for wildlife; and
 - Trees in our Town increase property values, enhance the economic vitality of business areas, and beautify our community; and
 - Trees, whenever they are planted, are a source of joy and spiritual renewal.
-

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

Capital Improvement Program

The seal of Winthrop Public Schools is a circular emblem. It features a central figure of a Native American holding a bow and arrow. Above the figure is a banner with the motto "LIBERTY UNDER LAWS". The outer ring of the seal contains the text "WINTHROP INCORPORATED" at the top and "1852" at the bottom, flanked by two stars. The words "WINTHROP PUBLIC SCHOOLS" are also visible around the inner edge of the seal.

Winthrop Public Schools
Section 4 of 4

FY2011 to FY2015
5 - Year Plan

**Town of Winthrop
Capital Improvement Program FY11 to FY15
Individual Project Proposal**

Project Description and Justification

*Instruction: Number projects beginning with #1 for the most important project, regardless of chronological order. High priority projects may **be scheduled later** if these projects will not be needed or ready for action until future years.*

Department: Winthrop Public Schools

Date Prepared: March 2008

Contact: Kevin C. Meagher

Project Title: Repairs & Renovation of HS & Miller Field/ADA, HVAC **Department Priority #: 1**

Project Description:

Instruction: Provide a factual description of the project. Information should include location, physical characteristics (e.g. size, distance, acreage, floor area, etc.), operational objectives, date of any approval by a board, committee, or unit of town government, and any other items that are important to understand the nature of the project. Indicate whether the project is related in any way to other proposed or ongoing capital projects.

The is potential bonding for the Towns portion of repairs/renovation of the High School and Miller Field as part of a Massachusetts School Building Authority (MSBA) collaborative project.

Affected Interests:

Instruction: Please describe how your Capital Project will impact other Departments, Programs, Community Groups, etc.

See following statement and scope of work for repair project with proposed budget costs.

Schedule:

Instruction: Identify the important stages or time frames in the project, eg. Project plans, bidding process, start of construction, projected completion. If applicable, be sure to include work done in prior years, including studies or other planning. If a project is related to another capital improvement, identify important linkages in the project schedule.

Potentially project will begin in summer 2008 pending MSBA approval.

Meetings have started for this project and are currently underway as of today, April 8, 2010. See Monica Ford and Kevin Meagher for an update or any inquiries pertaining to this project and its status.

Town of Winthrop
Capital Improvement
Program

Management of
Information Systems

Appendix

GIS Thesis

As of April 27, 2010, the Capital Budget Team Liaison, Michele Karas, has submitted to the Town Manager, James M. McKenna, the following to be reviewed and placed in the FY2011 Town Manager's Proposed Budget Package to be presented to the Town Council on or before May 1, 2010:

Priority 1: School - ADA and boiler replacement

The original capital improvement proposal from the School department contemplated a five-year program appropriation of approximately 7 million dollars. Critical and long overdue accessibility improvements to the high school middle school, the auditorium and Miller field were proposed to be funded over a five-year period. Funding was provided for replacement of boilers at the high school, middle school and at the EB Newton School. The high school roof and HVAC, grandstands at Miller Field and high school gym floor and bleachers are in need of replacement and the Auditorium in need of repairs.

Phasing of this work over a 5-year period will not work for the Town financially. The phased funding is large enough to have a devastating impact to the annual incremental increase available to fund operating expenses. Borrowing costs are best minimized by large issuances. The work needs to be done and breaking the cost down to small amounts to be completed over a five-year period will only increase the overall cost of the work. Breaking the project into two three and half million-dollar projects, one funded in the beginning of the five-year cycle and the other at the end. The impact of the borrowing on the available incremental revenue available to fund operating budgets can be minimized by drawing down on the proceeds from the sale of the Dalrymple School.

The Accessibility improvements are intended to bring the Town into compliance with current federal, state and industry standards. The Town has struggled since 1995 to comply with the requirements of the American with Disabilities Act. Other needed and important improvements such as roof and boiler replacement, upgrades to the HVAC system and other repairs all trigger requirements for the Town to face up to its obligations, both legal and moral, to provide access to all of its students.

There is potential bonding for the Towns portion of repairs and renovations of the High School and Miller Field as part of a Massachusetts School Building Authority (MSBA) Collaborative Project. Schedule of project was to potentially begin in summer 2008 pending MSBA approval. The Procurement Agent, Monica Ford along with members of the School Building Committee has started the process with the MSBA as of Late 2009 and currently working on this project. Cost of project: **\$26,471,850.**

Priority 2: DPW - Water Meter Replacement

The water system consists of approximately 4,600 meters with an average of 20 years of service. Based on published standards for equipment of this age there may be a loss of up to 10% in meter accuracy. Currently the department replaces between 10 and 15 meters per year for malfunctions. A consulting engineer has been retained to study the system, compare available technology, recommend a direction for the replacement program and develop a specification for public bidding. Critical factors in the cost of the program will

be system type (fixed base vs. drive by) and the installation plan. The initial findings together with a renewed interest in monthly billing are likely to result in a recommendation for a fixed base system. The preliminary costs estimates for meter replacement program are \$975,000 in meters, \$100,000 in hardware/software and training, and \$425,000 in installation. Article 9 of May 2005 Town Meeting approved \$600,000 for the meter replacement program. This authorization must be rescinded and a new authorization of **\$1,500,000** be voted by the Town Council for this project to move forward. The Director of DPW continually works with the Town Manager, Finance Director, and Assistant Finance Director to find alternative funding sources to fund this project.

These improvements can have a significant affect on revenues because a reduction in unaccounted water. The new technology will include ant-theft mechanisms and other monitoring features that will enhance customer service capabilities.

Priority 3: Police - Cruiser

Request is to continue towards maintaining a capital replacement program of cruisers for the police department. Cost of a new cruiser, equipped with needed lights, technology: **\$32,000**.

Priority 4: DPW – Salt Bed for 1-Truck

This would give the DPW the ability to maintain an existing and aging piece of equipment that helps during winter seasons. Current state bid pricing for this unit with the necessary snow fighting equipment is **\$10,000**.

Priority 5: Library - Rug

The Library has been undergoing some renovation changes over the past couple years. One needed item once completed would be to replace the existing and aging rug throughout the Library; in many places it has buckled up and has become a potential risk where there is heavy foot-traffic. Cost of replacing rug: **\$8,000**.

FY2011-FY2015 Capital Budget Team:

- Michele N. Karas, Assistant Finance Director/MIS Director, Chair of CBT/Liaison
- Chief Terence Delehanty, Police
- Chief Paul Flanagan, Fire
- Kevin Meagher, Business Office, Winthrop Public Schools
- Monica Ford, Treasurer/Collector
- Michael Bertino, Finance Director
- Steven R. Calla, Operations Manager, DPW