

Town Manager's report to the Town Council
June 25, 2019 Council Meeting

Good evening –

With completion of the Fiscal Year 2020 budget process, our attention has moved to closing out FY 2019 and beginning the new year. It is a very busy time for us all. Also with the end of FY 2019, we are all looking at where we stand on active projects. Although the Council will be given a complete status of all outstanding Capital Projects once the year is closed, a quick glance at some are:

- ~ Public Works received a Notice to Proceed on the Porter Road Bridge project, a project funded with a MASSDOT grant for \$260,000.
- ~ A Community Compact Grant is being used to update the Police Department's policies and procedures. The process is expected to take 12-18 months.
- ~ The water tower painting project has gone out to bid.
- ~ A copier contract that will cover all school and town copiers with one vendor is being put in place with an approximate cost savings of \$2,000 per month.
- ~ The Mapleshade steampipe, Meadow Brook roof and Mapleshade door projects are expected to be completed this summer.
- ~ A "go live" date of October 1 has been given for the Time and Attendance software conversion.
- ~ The design of the Town Hall elevator funded with a Community Block Grant is also expected to be completed this summer. This will allow us to apply for a grant this fall for construction of the elevator.
- ~ The Planning Department received approval of a \$20,000 grant to assist with the Master Plan update.
- ~ The Public Works Department has implemented a Complete Streets policy, a copy is attached to this report. I am sure the Superintendent or Deputy Superintendent are available to come to a Council meeting to answer any questions you may have on this policy. Please let me know if you would like them to come to a future Council meeting.

The Recreation Department's first week of camp has enrollment of 118 participants as of June 19. That is almost double the number in the first week last year.

Rumors are true, Marge Larocca is retiring. Her official last day will be September 21, 2019. I expect to have discussion with the Council about thoughts on how best to staff that position upon Marge's retirement.

Councilors Henry and Page will have Town email addresses within a day or two so that Town related emails can be sent to their [.eastlongmeadowma.gov](mailto:eastlongmeadowma.gov) email addresses rather than their personal email addresses.

As requested by the Council President, please find attached an update to the Town Manager's goals established by the Council on February 26, 2019.

Reminders:

Rotary Summer Concert Series begins June 26th at the High School, start time 7 pm.

The Veterans Memorial Committee's next fundraiser is July 26 at the Springfield Lodge of Elks from 6-10 pm. Music will be provided by Steel-N-Easy and food will be available.

Respectfully submitted,



Denise Menard



Department of Public Works TOWN OF EAST LONGMEADOW

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TOWN OF EAST LONGMEADOW COMPLETE STREETS POLICY JUNE 2019

The Town of East Longmeadow Complete Streets policy has been developed to provide safe and accessible modes of transportation, including walking, biking, transit and other motorized vehicles for people of all ages and abilities. This continues to be a major theme for the Town of East Longmeadow as expressed in the pending updates to the Master Plan as well as the Open Space and Recreation Plan. With the development of the Complete Streets program the Town continues to recognize and establish guidelines for roadway design which meet the Town's goals and objectives for implementing Complete Streets, whenever feasible and practical.

This policy indicates the Town's desire to accommodate as many modes of travel and types of users as practical within the transportation network. The provision of safe and accessible "Complete Streets" will further the Town's sustainability principles, as promoted by the Town Council, by promoting use by pedestrians, cyclists and transit users, potentially decreasing the Town's impact on the environment and minimizing its carbon footprint.

Vision and Intent

The Town of East Longmeadow recognizes that an opportunity exists for the implementation of Complete Streets each time a roadway is designed, constructed, reconstructed, maintained or improved. The Town will strive to provide safety and accessibility on Town roadways, sidewalks, parking lots and other town owned public Rights of Way (ROW). Users include pedestrians, cyclists, transit riders, motorists, commercial vehicles, freight haulers and emergency vehicles with a focus on users of all ages and of all abilities. Furthermore, Complete Streets principles contribute toward the safety, health, economic viability, and quality of life in a community by providing accessible and efficient multi-modal connections between home, school, work, recreation and retail destinations and by improving the pedestrian and vehicular network throughout communities.

The intent of East Longmeadow's Complete Streets policy is to:

- Accommodate all users of all ages and abilities by creating a transportation network that attempts to meet the needs of individuals using a variety of transportation modes;
- Educate, raise awareness and encourage healthy opportunities for East Longmeadow residents such as walking and bicycling instead of driving;
- Balance the needs of motorists and public safety vehicles with the environmental impacts of the transportation network; and
- Reduce reliance on motor vehicles and thereby reduce greenhouse gas emissions.

The Town shall continue to gain input from its residents on how to best meet their needs through its proactive public outreach efforts including neighborhood meetings, public information meetings and Road Program hearings.

Core Commitment

The East Longmeadow Complete Streets Policy is intended to serve all users including pedestrians, cyclists, and transit users of all ages and abilities, as well as commercial vehicles, trucks, emergency vehicles, buses and automobiles.

Complete Street design recommendations shall be incorporated into all publicly and privately funded projects in all phases. Wherever practical and economically feasible, complete street elements shall be considered for municipal road, sidewalk and parking lot repair and maintenance projects to enhance safety, accessibility and multi-modal usability.

Exceptions

It is recognized that incorporation of Complete Street elements may not always be feasible or practicable and may be excluded for the following reasons and/or as determined by Public Works in consultation with Planning & Community Development and other relevant Departments and Commissions:

- Funding limitations may preclude elements of Complete Streets from a project. In addition, it may be determined that the anticipated cost associated with a Complete Street enhancement may be substantially disproportionate to the need or probable use;
- Constraints related to limitations in ROW or property rights and agency jurisdiction along with natural and built features may restrict the feasibility and practicality of Complete Streets elements;

- Sensitivity to the context of East Longmeadow's roadway network which may include narrow two-lane roads, stone walls and legacy trees. These features which help define the historic character of the Town may limit the inclusion of certain Complete Street enhancements. Fortunately, some of these existing conditions can provide the benefit of traffic calming which is consistent with one of the goals of the Complete Streets program;
- Facilities where specific users such as bicycles and pedestrians are prohibited by law, such as interstate freeways are exempt from the Complete Street Best Practices;
- Certain facilities outside the Town's jurisdiction that are limited to non-motorized transportation modes, such as multi-use paths, pedestrian paths, bicycle paths, and walking and hiking trails may be exempt from the Best Practices (i.e. MASSDOT funded projects, privately funded or located trails);
- Where the environmental impact(s) of a Complete Streets element is excessively disproportionate to the need or probable use or probable future use;
- Other Town policies, regulations, or requirements which may contradict or preclude the implementation of this Policy, even after such policies, regulations, and requirements have been examined and updated, as appropriate, in an effort to be consistent with the Town of East Longmeadow Complete Streets Policy as determined by Public Works, in consultation with Planning & Community Development and other relevant Departments and Commissions;
- For proposed projects at locations where there is no current and/or future need, exceptions may be made to the East Longmeadow Complete Streets Policy;
- Complete Streets elements may be excluded where implementation would constitute a threat to public safety;
- The impact of such implementation would result in the loss of legacy trees or natural resources whose value outweighs the advantages of the Complete Street infrastructure, as determined by Public Works in consultation with Planning & Community Development and other relevant Departments and Commissions.

Best Practices

The Town of East Longmeadow Complete Streets policy will introduce a comprehensive, connected, integrated network that serves all users. Complete Streets will be merged with policies, planning, and design of all types of public and private projects, including new construction, reconstruction, rehabilitation, repair, and maintenance of transportation facilities on streets and redevelopment projects.

Implementation of the Town of East Longmeadow Complete Streets Policy will be carried out by the East Longmeadow Department of Public Works cooperatively within all relevant departments in the Town of East Longmeadow and to the greatest extent possible, among private developers, and state, regional, and federal partners. Complete Streets principles include the development and implementation of projects in a context sensitive manner in which project implementation is conscientious to the community's physical, historic, agricultural, economic, and social setting. The context-sensitive approach to process and design includes a range of goals by considering stakeholder and community values on a level plane with the project need. It includes goals related to livability, with greater participation of those affected, in order to gain project consensus. The overall goal of this approach is to preserve and enhance scenic, aesthetic, historical, and environmental resources while improving or maintaining safety, mobility, and infrastructure conditions.

The Town of East Longmeadow recognizes that "Complete Streets" may be achieved through single elements incorporated into a particular project or incrementally through a series of smaller improvements or maintenance activities over time.

The latest design guidance, standards, and recommendations available will be used in the implementation of Complete Streets including:

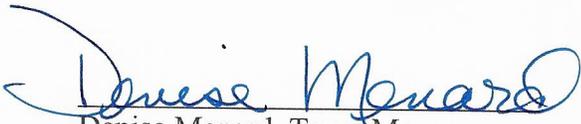
- The Massachusetts Department of Transportation Project Development and Design Guide (2006), as amended
- The American Association of State Highway Transportation Officials (AASHTO); A Policy on Geometric Design of Highways and Streets (2018), as amended
- The United States Department of Transportation Federal Highway Administration's Manual on Uniform Traffic Control Devices (2009), with amendments 1 & 2 as well as Massachusetts Amendments
- The Architectural Access Board (AAB) 521 CMR Rules and Regulations/PROWAG
- Massachusetts Department of Transportation Separated Bike Lane Planning and Design Guide (2016), as amended

Implementation

The Town, through its Public Works Department, will consider Complete Streets Best Practices as a routine part of everyday operations, when designing transportation projects and programs, and will consider complete Streets Best Practices in coordination with other departments, agencies, and jurisdictions to achieve Complete Streets.

Complete Streets implementation and effectiveness will be regularly evaluated for success, noting opportunities for improvement.

- The Town will develop performance measures to track implementation and effectiveness of the best practices which will include: number of curb ramps upgraded to ADA standards, lineal footage of sidewalk improved, linear footage of roadway which has been enhanced through roadway repair, pavement marking, signage, bicycle facilities, public shade tree planting and maintenance, wayfinding and signage upgrades.
- The Town will maintain a comprehensive inventory of pedestrian and bicycle facility infrastructure in order to prioritize projects and eliminate gaps in the sidewalk and bikeway network.
- The Town will reevaluate Capital Improvement Projects prioritization to encourage implementation of Complete Streets.
- The Town will train pertinent town staff and decision-makers on the content of Complete Streets Infrastructure and principles and best practices for implementing policy through workshops and other educational efforts.
- The Town will explore opportunities to secure funding mechanisms and grants to implement the Complete Streets Policy.


Denise Menard, Town Manager

6/21/2019
Date

TOWN MANAGER'S GOALS UPDATE JUNE 26, 2019

To follow is a progress update on the Town Manager's goals (see attached) approved by the Town Council February 26, 2019 meeting:

1 – Manage the budget process to ensure Council direction and votes are carried out and adhered to by Town Manager's office and all departments, committees, boards

To improve the capital project process, I formed a subcommittee that reviewed and recommended the capital projects for the FY 2020 budget. It was a great committee and the process worked very well, sharing the decision making process among 5 rather than 2 people.

Also, the Council had requested that they be provided with more detail than in the past and changes were made to the presentations to the Council and the public this year. I've attached pages from FY 2019 and FY 2020 showing the changes.

Finally, I was asked earlier this year to have departments provide organizational charts along with their budgets. Org charts for all departments were provided with their budgets and although the charts were in a variety of formats and many did not have employees names in the charts, updated charts have been requested and will be provided to the Council shortly and will easily be updated going forward.

2 – Work with the Town Council in a much more collaborate way:
Examples:

a. Follow through on direction given by Town Council in a time manner. If this is not possible, inform the Council immediately.

In the Executive Session of January 22, we discussed a better process to ensure that direction from the Council was clearly understood by adding an agenda item to the Council's agenda that would state clearly "Action items for Next Meeting". I feel this has alleviated some of the concerns that at times the Town Manager was unsure when comments rather than requests were being made by Council members.

b. Manage the Budget, Enterprise and Revolving funds process to ensure Council direction and votes are carried out and adhered to by Town Manager and all Departments, Committees, Boards.

All aspects of the Town's budget, including Enterprise and Revolving funds, are managed as directed by the Town Charter and adhere to the votes of the Council. On a monthly basis, I review all Town department budgets for anything that looks out of the ordinary. During one-on-one meetings with Department Heads we discuss any questions they or I might have. These conversations have definitely increased some Department Heads understanding and management of their budgets.

c. Communicate to all Council members on all issues and news releases affecting our Town and residents, in addition to top or middle management level personnel changes before they occur.

I am aware that the Council continues to be frustrated by the level of communication I provide to the Council. I can think of examples within the last 3 months that I should have provided information in a more timely or appropriate manner. I expect to improve in my communications to the Council and will be working with the Council on ways to improve in this area.

Aside from the verbal or email notifications that I need to improve, I would also like to have a conversation about standard information that I can provide in my Town Manager's report. As an example, I am looking at providing a standardized monthly budget report but would also welcome suggestions on other information I can standardly provide.

- 3 – Issue an RFI for Town Attorney prior to next fiscal year. Recruit a candidate with demonstrated Municipal background and a competitive fee schedule.

Although it is my intention to issue an RFI for a Town Attorney, it was truly not possible to do in the time frame of "prior to the next fiscal year". These goals were approved at the February 26 Council meeting, well into the budget season and if you recall, I was (on doctor's orders) working abbreviated hours during a portion of March and most of April. It was truly a difficult time for me to do all that needed to be done day-to-day and produce the FY 2020 budget. With the budget completed, I expect to begin the RFI process collaboratively with the Council in July.

- 4 – Return Clerk's office and Finance operations to original locations. Currently this set-up is not customer friendly.

Although this goal was not revised to reflect a discussion about this goal, it was agreed by the Council that appropriate space would be found to provide a better space for the Town Clerk and staff without relocating to their original location and without affecting other departments. Prior to finalizing the Town Clerk's office move, a plan was presented to members of the Council showing a proposed plan that was felt to address the "customer friendly" concerns while also addressing security needs for areas that handle the Town's money. The move has taken place at minimal costs and we have had positive feedback on the new Clerk's office space.

- 5 – Take more care in hiring key staff, surround yourself with people that want to be here and care about our community.

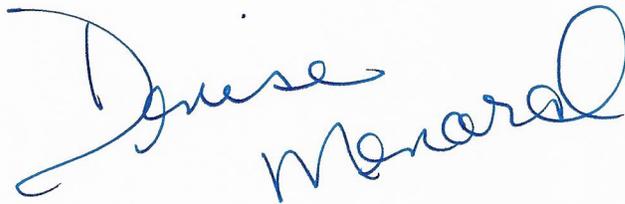
This goal is certainly one that is easy for me to follow as I have always striven to hire and retain the best possible employees for the community. As I have made the Council aware, with the challenging job market, rather than settle for a less than ideal candidate to fill a position, I have retained a consultant for a vacant department head position. It is my intention to reexamine the needs for that position and advertise for the appropriate candidate soon.

- 6 – Begin to develop and implement a succession plan for Department Heads. This plan will ensure that there is smooth transition in the event employees leave their positions either from promotion, resignation or retirement.

I have been working on this priority since I began as Town Manager. I agree that it is extremely valuable to have a succession plan in mind when looking at the structure of all departments. As opportunities have presented themselves, I have asked department heads to look at who would step in if they had a long unplanned absence or decided to

leave their position. A good example of that is Public Works. When I started in East Longmeadow, there were a couple of vacancies in manager level positions in the department. Staying within the same number of employees and the approved department budget, within about a year, a Deputy Superintendent position was created to address the need for someone to be involved enough in the Superintendent level of responsibilities to be able to step in during vacations, illness, etc. Another approach that I have used has been to encourage Department Heads to give their assistants more responsibility that would allow them to be able to step into the Department Head's role if needed. With the Department Heads sharing more of their responsibilities than they had in the past, the assistants are more informed if needed. Finally, I have advocated during every year's budget for a "second in command" in the Police Department, however due to budget constraints that position has not yet been approved. Each department's situation is unique but as opportunities arise, succession planning is always part of the planning.

As always, I am available to discuss any concerns any Councilor has. Please don't hesitate to reach out for a time we can sit down and have a conversation.

A handwritten signature in blue ink that reads "Denise Menard". The signature is written in a cursive style with a large initial "D" and a long, sweeping underline.

PROPOSED SIX GOALS

- 1) Manage the Budget process to ensure Council direction and votes are carried out and adhered to by Town Manager's office and all Departments, Committees, Boards.**

- 2) Work with Town Council in a much more collaborate way:
Examples;**
 - a. Follow through on direction given by Town Council in a timely manner. If this is not possible, inform the Council immediately.**
 - b. Manage the Budget, Enterprise and Revolving funds process to ensure Council direction and votes are carried out and adhered to by Town Manager and all Departments, Committees, Boards.**
 - c. Communicate to all Council members on all issues and news releases affecting our Town and residents, in addition to top or middle management level personnel changes before they occur.**

- 3) Issue an RFI for Town Attorney prior to next fiscal year. Recruit a candidate with demonstrated Municipal background and a competitive fee schedule.**

- 4) Return Clerk's office and Finance operations to original locations. Currently this set-up is not customer friendly.**

- 5) Take more care in hiring key staff, surround yourself with people that want to be here and care about our community.**

- 6) Begin to develop and implement a succession plan for Department Heads. This plan will ensure that there is a smooth transition in the event employees leave their positions either from promotion, resignation or retirement.**

General Fund Uses

General Fund Operating Budget	FY 2018 Budget	FY 2019 Recommended	Increase (Decrease)	Percent Inc (Dec)
General Government				
111 Town Council	29,037	48,000	18,963	65.31%
122 Town Manager	162,376	206,692	44,316	27.29%
131 Approp Comm	7,570	-	(7,570)	-100.00%
132 Reserve Fund	225,000	112,000	(113,000)	-50.22
135 Town Accountant	285,012	290,464	5,452	1.91%
141 Assessor	278,167	269,394	(8,773)	-3.15%
145 Treasurer/Collector	419,246	326,806	(92,440)	-22.05%
151 Legal Services	99,300	93,000	(6,300)	-6.34%
152 Human Resources	234,672	229,665	(5,007)	-2.13%
155 Information Technology	698,840	701,952	3,112	0.45%
160 Town/Council Clerk	36,235	222,953	186,718	515.30%
175 Planning, Zoning, Conservation, Inspectors	332,260	340,239	7,979	2.40%
947 PVPC Assessment	2,417	2,475	58	2.40%
<i>Total General Government</i>	2,810,132	2,843,640	33,508	1.19%
Public Safety				
210 Police	2,700,111	2,953,824	253,713	9.40%
220 Fire	881,363	1,058,967	177,604	20.15%
<i>Total Public Safety</i>	3,581,474	4,012,791	431,317	12.04%
Public Health				
519 Health	227,376	252,745	25,369	11.16%
<i>Total Public Health</i>	227,376	252,745	25,369	11.16%
Public Works				
421 Administration & Highway	1,738,899	1,734,672	(4,227)	-0.24%
422 Building Maintenance	835,750	869,493	33,743	4.04%
423 Snow & Ice	148,172	148,172	-	0.00%
429 Utilities (Gas, Electric, Oil)	1,138,000	1,118,000	(20,000)	-1.76%
430 Trash Collection	904,000	956,273	52,273	5.78%
433 Waste Collections	66,887	66,887	-	0.00%
<i>Total Public Works</i>	4,831,708	4,893,497	61,789	1.28%
Education				
300 Education	28,557,076	29,195,201	638,125	2.23%
399 School Committee	4,200	6,750	2,550	60.71%
<i>Total Education</i>	28,561,276	29,201,951	640,675	2.24%
Culture and Recreation				
610 Library	683,307	722,318	39,011	5.71%
630 Recreation	175,347	176,811	1,464	0.83%
693 Celebrations, Cultural, Historical	26,531	25,501	(1,030)	-3.88%
<i>Total Culture and Recreation</i>	885,185	924,630	39,445	4.46%

FY 2020 Uses - Town Manager's Budget 4/29/19

General Fund

Department	FY 2018 Actuals	FY 2019 Budget	FY 2020 Proposed Budget	Increase/Decrease \$	Increase/Decrease %	Explanation of Change
111 Town Council						
Salary	\$ 40,624.88	\$ 41,500.00	\$ 41,500.00	\$ -	0.0%	
Non-salary	\$ 1,444.88	\$ 6,500.00	\$ 1,995.00	(4,505.00)	-69.3%	Decreased amount of training.
Total	\$ 42,069.76	\$ 48,000.00	\$ 43,495.00	(4,505.00)	-9.4%	
122 Town Manager						
Salary	\$ 190,758.41	\$ 192,280.00	\$ 201,023.90	\$ 8,743.90	4.5%	Contractual increase.
Non-salary	\$ 8,426.63	\$ 15,552.00	\$ 14,020.00	(1,532.00)	-9.9%	CommBuys savings.
Total	\$ 199,185.04	\$ 207,832.00	\$ 215,043.90	\$ 7,211.90	3.5%	
132 Reserve Fund						
Reserve	\$ -	\$ 112,000.00	\$ 112,000.00	\$ -	0.0%	
135 Town Accountant						
Salary	\$ 250,328.32	\$ 258,100.00	\$ 326,766.39	\$ 68,666.39	26.6%	Contractual increase. Requested 1 PT position for 19hrs/wk.
Non-salary	\$ 35,925.07	\$ 50,171.00	\$ 41,464.00	(8,707.00)	-17.4%	Some furniture replaced in FY19, significant savings using CommBuys, shared printer costs. Reduced exp to offset position request.
Total	\$ 286,253.39	\$ 308,271.00	\$ 368,230.39	\$ 59,959.39	19.5%	
141 Assessor						
Salary	\$ 190,369.60	\$ 197,998.00	\$ 202,669.27	\$ 4,671.27	2.4%	Contractual increase.
Non-salary	\$ 45,053.19	\$ 79,510.00	\$ 17,315.00	(62,195.00)	-78.2%	Moved \$53k for valuation services to separate fund.
Total	\$ 235,422.79	\$ 277,508.00	\$ 219,984.27	(57,523.73)	-20.7%	
145 Collector/Treasurer						
Salary	\$ 209,742.93	\$ 240,220.00	\$ 279,997.05	\$ 39,777.05	16.6%	Contractual increase. Requested 1 PT position to become 1 FT (from 19hrs to 37.5hrs).
Non-salary	\$ 49,050.96	\$ 80,476.00	\$ 80,156.00	(320.00)	-0.4%	Reduced exp to offset position request.
Total	\$ 258,793.89	\$ 320,696.00	\$ 360,153.05	\$ 39,457.05	12.3%	
151 Legal Services						
Non-salary	\$ 144,630.26	\$ 133,000.00	\$ 140,000.00	\$ 7,000.00	5.3%	Attorney recommendation.
152 Human Resources						
Salary	\$ 184,251.23	\$ 181,605.00	\$ 185,293.03	\$ 3,688.03	2.0%	Contractual increase.
Non-salary	\$ 24,802.62	\$ 29,706.00	\$ 28,390.00	(1,316.00)	-4.4%	Reduced estimate of new hires
Total	\$ 209,053.85	\$ 211,311.00	\$ 213,683.03	\$ 2,372.03	1.1%	

FY 2019 Capital Projects & Categories

Department:	Project Name:	Amount:	Capital Priority:	Total Approved Capital:	Funding Source:
DPW-BOH	Phase 2B Somers Road Landfill Closure	\$ 94,200	1	\$ 94,200	General Fund Budget
ELPS-HS	Replace/Upgrade 3 Electric Distribution Panels - Purchase and Install	\$ 25,595	1	\$ 119,795	General Fund Budget
Police	Officer Safety/Equipment - 6 Emergency Response Kits, Replacement of 30 Weapons & Holsters, and 9 Rifle Suppressors	\$ 18,520	1	\$ 138,315	General Fund Budget
Police	3 New Cruisers - Purchase and Equip	\$137,428	1	\$ 275,743	General Fund Budget
DPW-BM	Library & Fire - Energy Management System - Purchase and Install	\$ 50,000	1	\$ 325,743	General Fund Budget
Fire Dept	Ladder 1 Replacement - Purchase and Equip (Total Cost \$995,000)	\$214,788	1	\$ 540,531	General Fund Budget - Lease over 5 years
DPW-EQUIP	Dump Truck #50 - Replace 2000 Ford F750 with a Mack GU712 (25% Highway due to plow package)(Total Cost \$225,389)	\$ 56,347	2	\$ 596,878	General Fund Budget
DPW-BM	N. Main St. & Harkness Intersection - Traffic and Pedestrian Control Equipment	\$ 55,000	2	\$ 651,878	General Fund Budget
DPW-EQUIP	Truck #13 - Replace 2008 Ford F350 with a 2017 F350 Gas Pickup - Purchase and Equip	\$ 42,663	2	\$ 694,541	General Fund Budget
ELPS-MS	Interior & Exterior Door Replacement - Purchase and Install (Phase 1 of 3 - Total \$95,275)	\$ 35,000	2	\$ 729,541	General Fund Budget
Fire Dept	21 SCBA Replacements - Total Cost \$207,144	\$ 20,000	2	\$ 749,541	General Fund Budget - This is for the Town's required matching. Rest would be funded by a grant.
DPW-BM	Pine Knoll Administration Building - Complete Interior	\$ 84,872	2	\$ 834,413	General Fund Budget

Town Manager's FY 2020 Capital Projects Recommendations Revised 4/29/2019

Dept.	Name	Requested Amount	Recommended funding	Notes
Health	Allen Street Landfill Closure	\$150,000	\$75,000	Pursuant to a 2004 MassDEP Unilateral Administrative Order, the Town had an Initial Site Assessment completed by Tighe & Bond. on the completeness of the Comprehensive Site Assessment Scope of Work is being reviewed by MassDEP. We will then have to prepare a Corrective Action Design, which is essentially a construction outline for capping the landfill. The rough estimate for the entire project of \$1.5 million includes all engineering, design, construction, contingencies and land acquisition. As with all sites of this nature, there are many unknowns and any risk to the public health caused by contamination from the landfill could steer this project in a multitude of directions.
Fire	Ladder Truck Lease-third year	\$214,787	\$214,787	Ladder truck's third year of 5 year lease.
Fire	Ambulance Lease-third year	\$91,947	\$91,947	Ambulance's third and final lease payment.
Police	Cruiser replacement (3)	\$132,267	\$82,000	Asked for 2 cruisers and a truck. Recommendation is for 2 vehicles.
School - HS	Asbestos Removal & Carpet Replacement of Athletic Offices	\$24,162	\$24,162	The carpet in the athletic offices is over 30 years old and needs to be replaced. Employees have complained about respiratory issues due to a concern of possible mold in the carpet. The space has been emptied due to the health concerns. In order to remove and replace the carpet, the asbestos glue will have to be removed.
Information Technology	Town Switch/Router Upgrades	\$70,122	\$70,122	All of the switches on this replacement are end of life, end of support which means if one fails we cannot call support for help and they will not warranty them. Also, the routers that are on this replacement list are end of support which means that we will not be able to upgrade our voice servers to newer versions due to the routers being too old.
Information Technology	1:1 Chromebook Devices	\$315,750	\$300,000	4/29/2019 Increased by \$100,000 - as part of overall School requests - Chromebooks replaced reduced by \$20,000, MV modular classrooms postponed to next year
Public Wks - Equipment	John Deere 3038E Tractor	\$27,510	\$27,510	This is the funding request for the schools' 1:1 project. The 1:1 project will put a Chromebook in every student's hand, from grade 3 up. New devices and replacements total a need of 1,263 Chromebook needed. This new request is for the replacement of a 1988 John Deere 950 tractor which is used for maintaining all athletic fields throughout the district. We have spent the past year trying to locate parts online and through dealerships without success. We have exhausted all recourses, therefore the new request. This piece of equipment is necessary for the maintenance of all fields for fertilizing, seeding, aerating, cutting and rototilling. We will not be able to accomplish these tasks without this new purchase.