



Capital Improvement Committee
PO Box 677
Charlemont, MA 01339
February 14, 2017

Dear Finance Committee and Select Board,

The Capital Improvement Committee has been meeting since December, meeting with each Department and when appropriate, looking at the capital assets to be replaced. We assume that the Town wants to maintain its current level of service.

To perform to the current level of service, the Departments need the appropriate equipment for both ensuring the safety of the workers, as well as safety and satisfaction of the general public.

In an effort to avoid overburdening the towns' taxpayers in any one year, the Committee has tried to equalize those expenses over five years. This five year program is intended to sustain the Departments and the Town.

The Committee ranked our recommendations, using the objective criteria of 1) protection of public health and safety, 2) the safety of those serving the Town in the various departments, 3) requirement of state and federal law or regulations, 4) Operating budget impact, 5) preservation of assets at risk, 6) deferrals from prior years, and the over-arching principal of long-term savings with reduced cost to operating budgets, the Committee ranked our recommendations.

Recommendations: see spreadsheet attached.

Suggestions:

- We want to see the Town keep complete records of revenue and expenses, to better see the actual cost of services delivered by each Department.
- Consider contributing after a catch-up period to stabilization for capital expenditures (see 2022 expenses); consider funding capital items' future costs.
- We suggest presenting the following recommended capital items as one article, for which we will give a detailed presentation at Town Meeting in advance of a Town vote, with the possibility following a down vote, of breaking out each item as a line by line vote.

We respectfully request the Finance Committee and the Select Board to invite the Capital Improvement Committee to the next scheduled joint budget meeting.

Sincerely,

The Capital Improvement Committee