

2014 – 2015 *Capital Improvement Plan Recommendation*



Presented By:

The Capital Improvement Program Committee

March 4, 2014

Douglas Library

CIP Committee Members

Mal Leichter (Chairman)	Board of Finance
Natalie Wood (Vice Chairman)	Planning and Zoning
Charles Daniels	Parks and Recreation
Devon Garner	Alternate
Patricia Griffin	Citizen at Large
Kevin Kelly	Public Works Department
Amy Lynch-Gracias	Board of Education
Nick Wallick	Fire Department
Jeff Watt	Board of Selectmen
William Witt	Citizen at Large



CIP History and Facts

- ✓ Set as Goal in 2001. CIP Funding target is 5% of the town budget
- ✓ CIP Recommendation is \$991,284 (\$687,114 from general budget contribution)
- ✓ Funding, if approved, will be 2.73% of the total town budget in 2014-2015
- ✓ Facilities / Vehicles in need of repair or replacement
- ✓ 5-year plan continues to be unachievable
Total Requests for 2014 - 2015 are \$1,782,363



TIER ONE PROJECTS

Public Works Department

Road Resurfacing and Road Improvements	245,967
Large Dump w/Plow (Replaces Truck 7)	95,000
New Public Works Facility - Engineering Cost	50,000

Board of Education

GHS Bathroom Renovations	46,500
HES Roof - 1947 and 1988 Wings	95,000

Fire Department

Replace ET-210 - Lease Payment	76,370
Company # 1 Parking Lot Repaving & Building Foundation	70,000

Douglas Library

Douglas Library Mechanical System Upgrade	105,000
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Tier One Total \$783,837

TIER TWO PROJECTS

listed in priority order

Parks & Recreation

ICE Grant w/ Glastonbury - Bobcat Loader & Toro Sprayer	45,947
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Public Works Department

Salt Shed	50,000
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Historical Properties Commission

Peters House Restoration	60,000
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Tier Two Total \$155,947

TIER THREE PROJECTS

listed in priority order

Public Works Department

Compactor w/ 40 yard Octagon Container	36,500
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Senior Center Commission

Dial-a-Ride Vehicle Replacement	15,000
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Tier Three Total \$51,500



Hebron Road Maintenance Resurfacing and Repair

Priority Tier I
Status On-Going Annually

Funding Request \$245,967
Recommendation \$245,967

- 80 Miles of road worth approximately \$34 Million
- Beyond current request, an additional \$400,000 needed to get up to date
- Continuing and timely maintenance is cheaper than deferring it

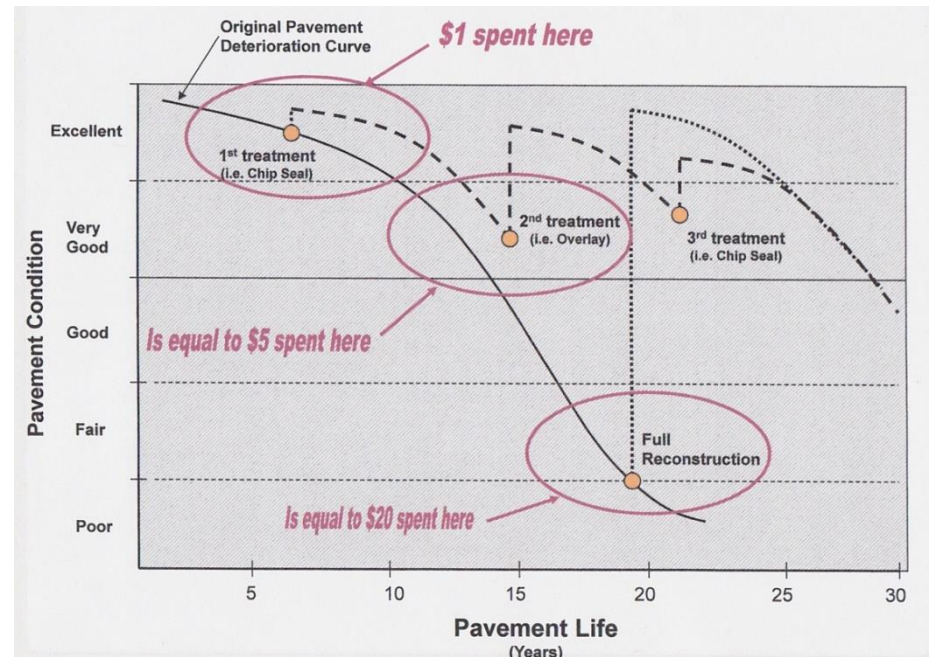
Chip Seal \$1.81 Sq./Ft.

Overlay \$5.00 Sq./Ft.

Reconstruction \$20.00 Sq./Ft.

RESULTS!!!

- Safer Roads to Travel
- Quicker emergency response (including snow)
- More comfortable ride
- Less wear on vehicles
- Efficient and Economical Preservation of our Largest town asset



Replace Plow Truck #7

Priority	Tier 1
Status	Partial Funding
Prev Approp.	\$0

- Truck #7 is 16 years old
- 102K mileage
- Heavy rusting from inside out.
- \$12,000 in repairs since 2011
- In the past 4 years, it has had reliability issues
- Has broken down in two storms in 13-14

Funding Request	\$190,000
Recommendation	\$95,000



New Public Works Facility (Engineering Costs)

Priority	Tier I
Status	Partial Funding
Prev Approp.	\$0

Funding Request	\$50,000
Recommendation	\$50,000



- Present building is deficient and presents code and safety concerns (wash bays, indoor parking, rest area)
- Will protect investments by properly storing equipment
- Engineering and Architectural drawings to put a cost and plan in place to present in a future referendum.

Gilead Hill School Bathroom Renovations

Priority Tier I
Status Partial Funding
Prev Approp. \$100,000

Funding Request \$184,000
Recommendation \$46,500



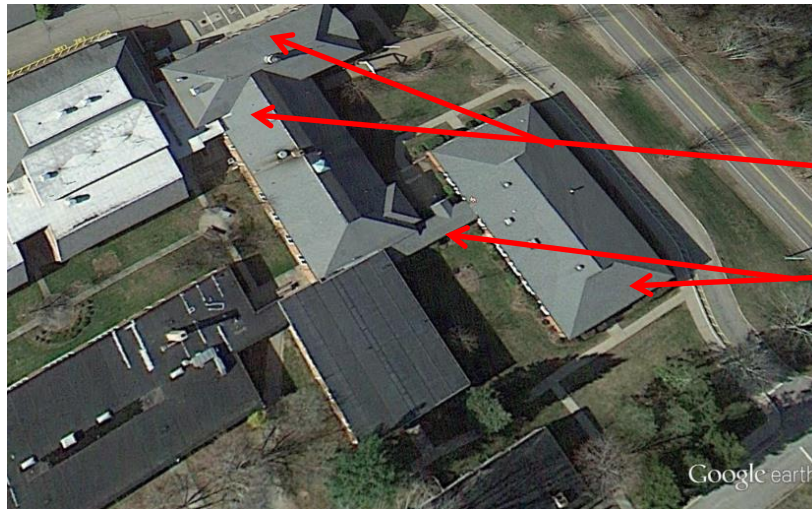
- Health and safety issue
- Drains are obstructed unable to clear
- Original to the building construction - 1967
- In need of code and environmental updates
- **WILL BE COMPLETED** in the Summer of 2014



Roof Projects HES (1947 & 1988 Wings)

Priority	Tier I
Status	Partial Funding
Prev Approp.	\$0

Funding Request	\$200,000
Recommendation	\$95,000



1947 Wing (replaced 1990)

1988 Wing (original)

- Project Scheduled summer 2015
- Roofs will be 25 years or older
- Propose to do at the same time
- Mixed types tab shingles / flat roof
- Approx. 52% State Reimbursable



Complex Flashing & Intersections



Engine Tanker 210 Lease

Priority Tier I
Status Partial Funding
Prev Approp. \$321,000

Funding Request \$76,370
Recommendation \$76,370

- Previously approved
- Currently on ordered and being fabricated
- Anticipated delivery date is late spring 2014
- An additional 2 more years of lease payments in 15-16 and 16-17



Fire Company One Foundation & Paving

Priority Tier I
Status Funding Complete
Prev Approp. \$0



- Stabilize East wall of equipment bay
- Concrete pad in front of bays are disintegrating; Safety Hazard
replace concrete pads with properly rated asphalt material
- Parking lot is deteriorated
repair base where needed and re-pave east lot
- Re-Configure exit onto Route 66



Douglas Library Mechanical System

Priority Tier I
Status Funding Complete
Prev Approp. \$107,000



Funding Request \$105,000
Recommendation \$105,000



- **Severity of need: MUST BE DONE**
 - You've seen this before
 - Proposed most recently in 2012-2013
 - Deferred to Siemens Project; Found to be ineligible
 - Back for funding again
- Study by Salamone & Assoc. indicates boiler must be replaced due to internal rust
- Some Items addressed from previous funding
- Work to be done:
 - Purchase and install new boiler
 - Demineralize heat pipes
 - Clean / repair heating and cooling coils
 - Address humidity issues
 - Modernize and automate heating and cooling control system

ICE Grant

Inter-town Capital Equipment Purchasing Incentive Grant

CGS Section 75 of PA 11-57

Priority	Tier 2-1
Status	Funding Complete
Prev Approp.	\$0

- Parks and Recreation Request
- Joint Application with the Town of Glastonbury
- Total Value of Equipment is \$131,277
- Joint Ownership and Responsibility (See Appendix: MOU Draft)
- Maintain Parks
- Assist in the maintenance and construction of trails

Funding Request	\$45,947
Recommendation	\$45,947

Toro Multi Pro® I750 Sprayer



175 Gallon (662 L) Tank with 6 Diaphragm Pump
Ground Drive Proportional Pumping System
Compact and Maneuverable With Low Turf PSI

Bobcat T590 Compact Track Loader



Accessories

84" Grader
Stump grinder
60" Brush Cutter
68" Bucket
16' Trailer



Salt Shed

Priority Tier 2-2
Status Funding Complete
Prev Approp. \$0

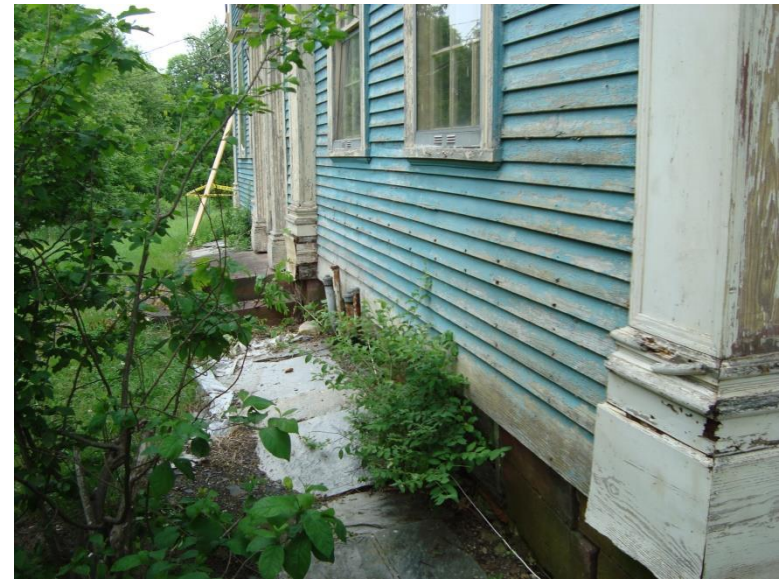
Funding Request \$50,000
Recommendation \$50,000



- Additional Salt / Sand storage for multiple storms. Takes 3-5 days for deliveries
- Present shed holds 275 tons. New structure will hold 400-500 tons
- Current shed leaves some materials uncovered
- Can move when new facility is built to use for storage
- We presently store offsite - 2 roadside mowers, sweeper, mixer, compressor (new Shed will bring them back onsite)



The Peters House Exterior IN TRANSITION



Peters House Exterior COMPLETE



- New roof
- Repaired Windows
- Repaired Siding and Fresh coat of paint
- Increasing community interest
- Repairs to building envelope are complete thanks to grants and volunteers



Peters House Stabilization

Priority Tier 2-3
Status Partial Funding
Prev Approp. \$0

- Critical needs to stabilize building.
 - Heat
 - Electricity
 - Floor Framing
 - Matching funds are available
 - Continue to seek out grant funding

Funding Request \$125,000
Recommendation \$60,000



Grant History

1772 Foundation Grant \$35,000

Interior: Rear ELL (foundation, Wall Floor ceiling framing)

STEAP Grant 2012 \$200,000

Exterior renovations Roof, Chimney, Roof Framing, Flashing, Repair / replace siding and trim, Repair Windows, Priming, Painting

Pending Approval

STEAP Grant 2014 \$115,000

If approved in total and with additional volunteer work this will most likely complete needed work



Recycling Compactor (3 Year “Payback”)

Priority	Tier 3-1
Status	Funding Complete
Prev Approp.	\$0



Funding Request	\$36,500
Recommendation	\$36,500

- Compactor, Shute, Slides, Electrical, Oil heater, 40 yd. octagon container
- Public works to install concrete pads and prepare site
- Will move Hebron to “Single Stream” recycling
- Reduced trips and man/hrs. to move waste and recyclables to destinations
- Reduced “Wear & Tear” on vehicles
- Increase recycling / Reduce solid waste volume → More income Less cost

“Dial A Ride” New Vehicles

Priority Tier 3-2
Status Partial Funding
Prev Approp. \$0

Funding Request \$53,740
Recommendation \$15,000



20 Passenger



12 Passenger

- **Two Vehicles** (purchased in the same year)
 - 2006 Capacity 12 Current Mileage 98,372 Life expectancy 120,000 miles
 - 2006 Capacity 20 Current Mileage 90,822 Life expectancy 120,000 miles
- **Both Nearing replacement:** 12 Passenger Vehicle; no issues
20 Passenger Vehicle; Major expenses
- **Approximately 11,000 miles per year per vehicle**
- **Goals**
 - Reduce cost of operation
 - Stagger replacement schedule
 - Seek grant funding
- **Begin local funding**



So What Won't Get Funded in 2014 – 2015?

	<u>NOT Funded</u>
<u>Public Works</u>	
** Large Dump w/Plow (replace , 7)	95,000
Replace 1978 CAT Loader	90,000
GMC Flat Bed (replace 22)	49,000
East Street Drainage	<u>35,000</u>
Public Works Sub Total	269,000
<u>Board of Education</u>	
** GHS Bathroom Renovations	138,000
** HES Roof (1947 wing and 1988 wing)	<u>105,000</u>
Board of Education Sub Total	243,000
<u>Fire Department/EMS</u>	
** Company # 1 Parking Lot Repaving & Building Foundation	<u>33,719</u>
Fire Department Sub Total	33,719
<u>Recreation</u>	
Mason Dump Truck 4x4 w/ Plow and Sander (replace 61)	<u>50,320</u>
Recreation Sub Total	50,320
<u>Facilities</u>	
Town Wide Telephone System (all Town buildings)	<u>45,000</u>
Facilities Sub Total	45,000
<u>Planning</u>	
Comprehensive Zoning Regulations	<u>30,000</u>
Planning Sub Total	30,000
<u>Historic Properties Commission</u>	
** Peters House Restoration	<u>55,000</u>
Historic Properties Commission Sub Total	55,000
<u>Police</u>	
Portable Variable Message Sign - Police Department	<u>26,300</u>
Police Sub Total	26,300
<u>Senior Center</u>	
** Dial-a-Ride Vehicle Replacement	<u>38,740</u>
Senior Center Sub Total	38,740
GRAND TOTAL	<u>791,079</u>
** Partially Funded	



How Do We Propose to Fund CIP in 2014 – 2015?

Previously Approved Funds

Completed Project Balances

05-06 Software/Hardware	\$463
10-11 F.D. Station Repair	\$1,113
11-12 Company # 1 Roof	\$6,684
12-13 Horton House	\$4,424
12-13 Mason Dump Truck w/ Plow	\$1,750
12-13 GHS Asbestos Removal	\$5,782
13-14 Large Dump Truck #36	\$23,691
13-14 Building Official Vehicle	\$733
13-14 HES Parking Lot Design	\$50,000
13-14 Town Office Building Generator	\$2,365

Sale of Used/Surplus Equipment/Vehicles

No equipment or vehicles sold \$0

Dollars Available to Reallocate \$97,006



2014 – 2015 Funding of CIP (continued)

	<u>Approved 2013-2014</u>	<u>Proposed 2014-2015</u>	<u>Year to Year Change</u>
Balance from Previous Appropriations	153,047	97,006	-56,041
LOCIP Funding	103,269	72,164	-31,105
DECD Historic Restoration Fund - Reimbursement - Horton House	32,000	0	-32,000
Reimbursement - State of Connecticut - GHS Asbestos Abatement	0	35,000	35,000
CIP Designated Fund Balance	0	100,000	100,000
Total CIP Fund Contribution	288,316	304,170	15,854
General Fund Contribution	558,325	687,114	128,789
	\$ 846,641	\$ 991,284	\$ 144,643



Five-Year Plan Summary

We are NOT catching up!!!!

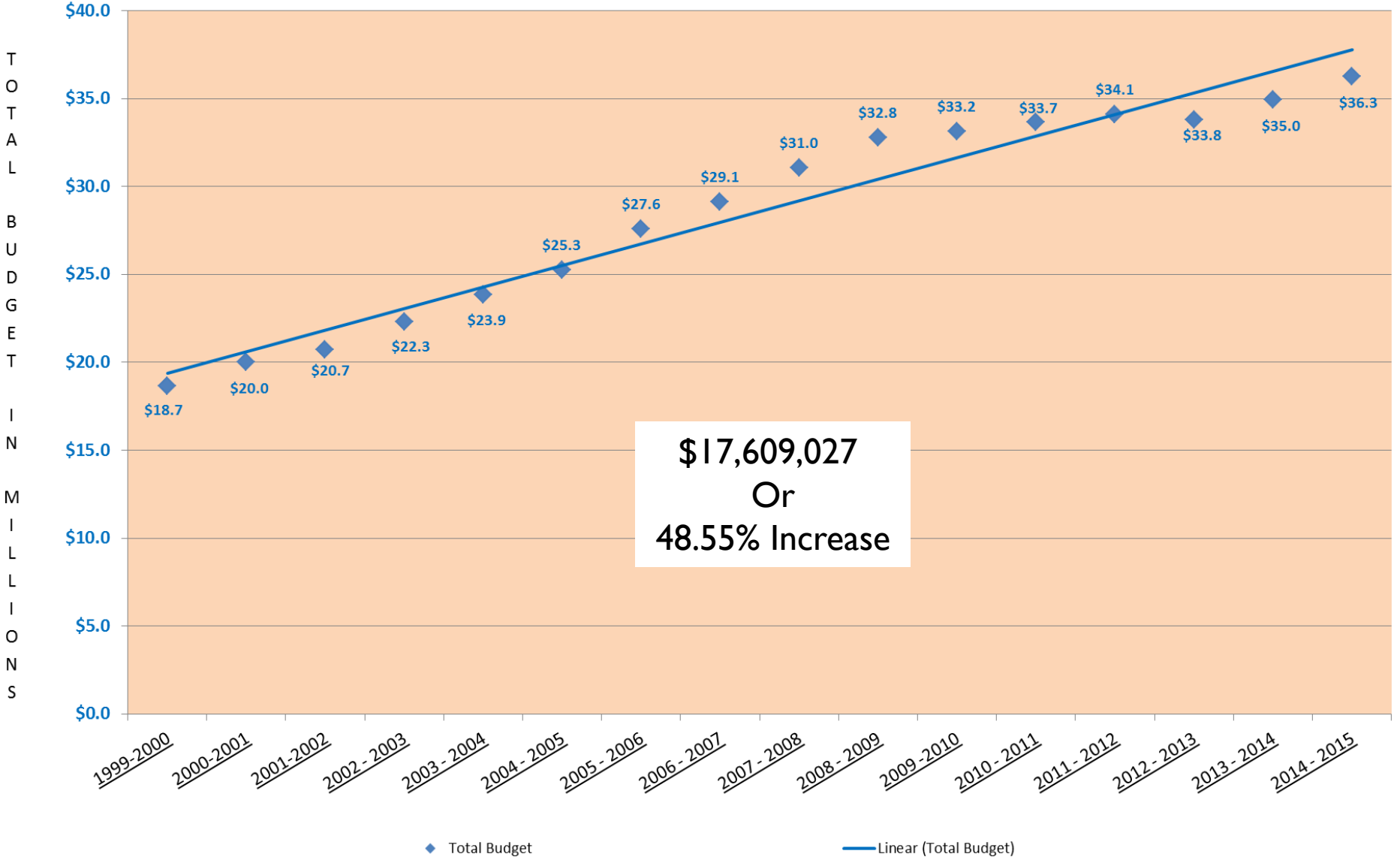
15-16	16-17	17-18	18-19	19-20
\$1,880,187	\$1,851,323	\$1,890,182	\$1,666,838	\$1,804,043

Details provided in the Appendix



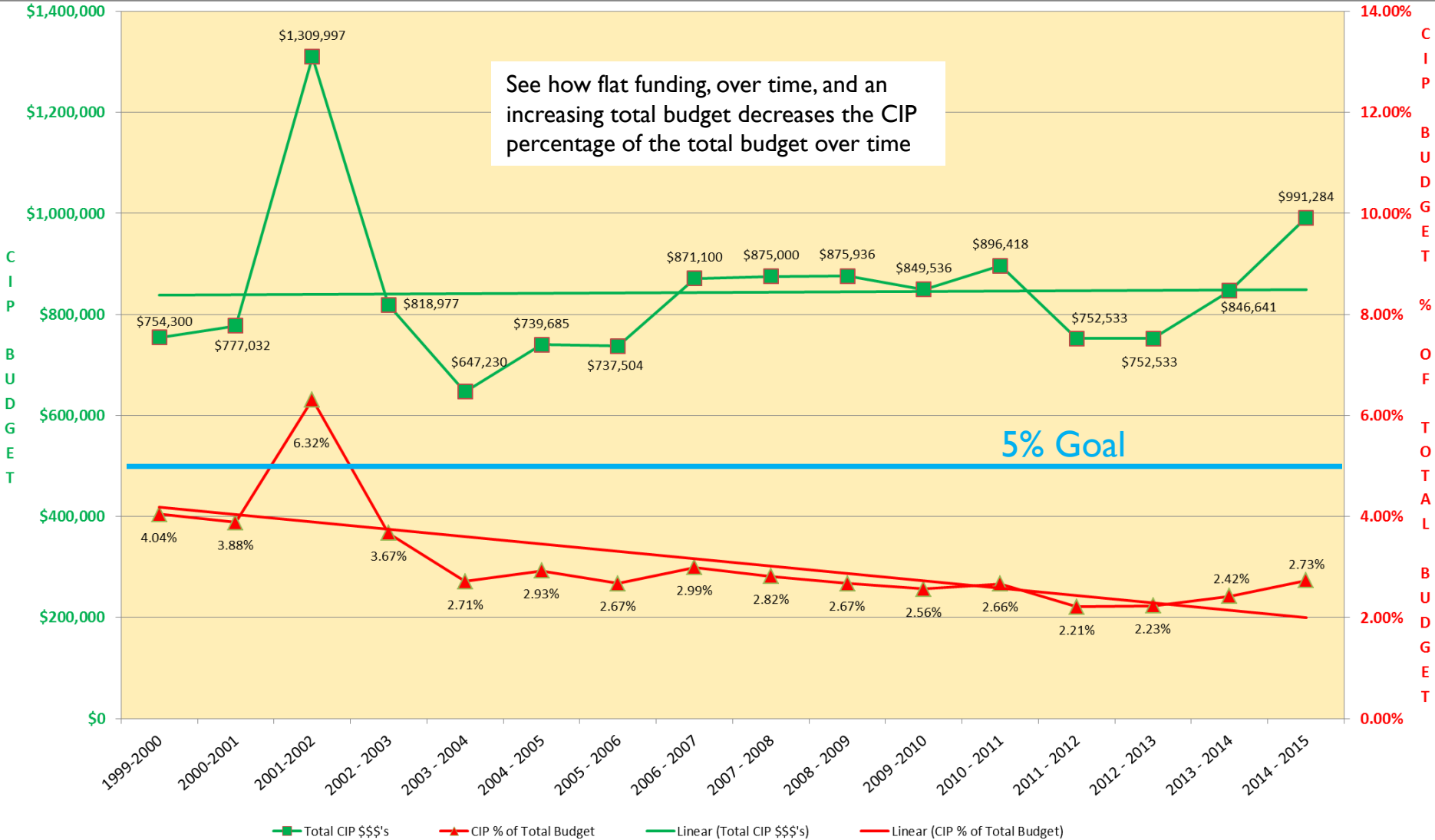
15 Year History Total Town Budget

with Linear Trend Line



15 Year History Total CIP Budget

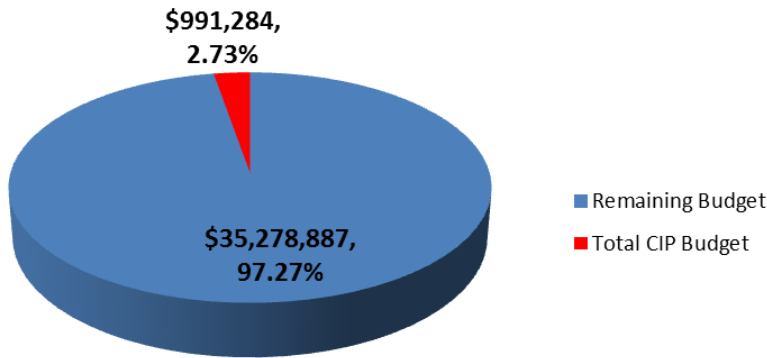
CIP Dollars and Percentage with Linear Trend



What Would Five Percent Look Like

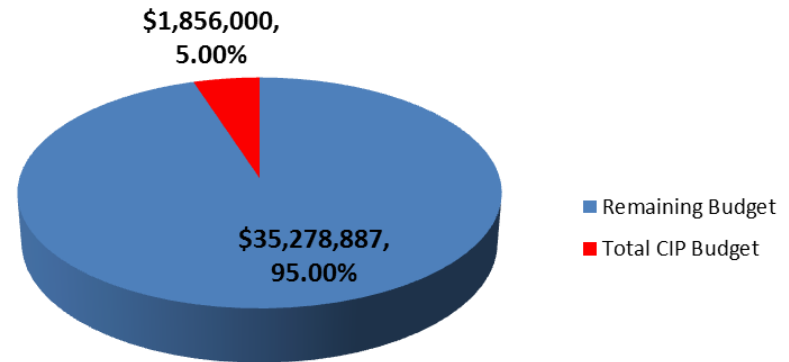
15-16	16-17	17-18	18-19	19-20
\$1,880,187	\$1,851,323	\$1,890,182	\$1,666,838	\$1,804,043

CIP 2014 - 2015 As Proposed



**TOTAL Budget
\$36,270,171**

CIP 2014 - 2015 at 5%

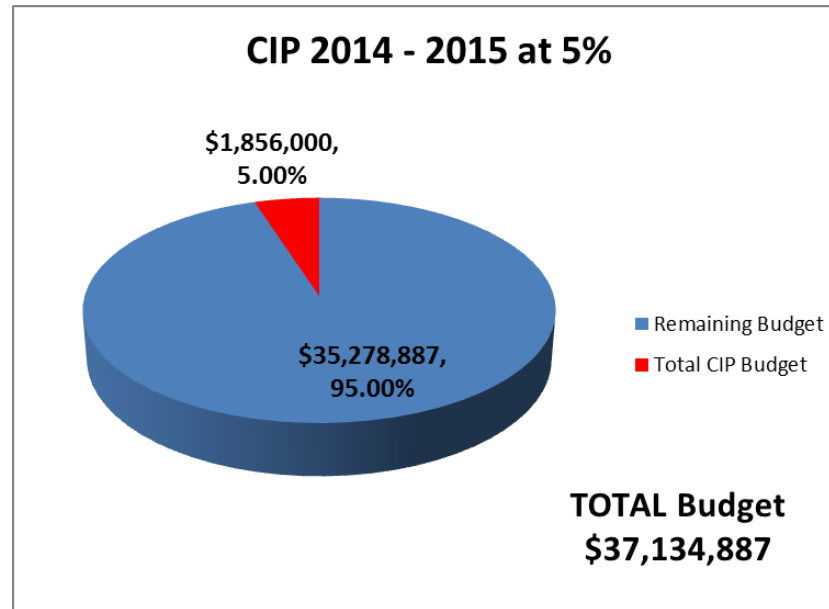


**TOTAL Budget
\$37,134,887**

An Additional \$864,716



Spread over 10 Years



Impact to Hebron Home Owners 0.11 Mills

Market Value	Assessed Value	13-14 Taxes	Tax Increase to bring up CIP /10 Yrs	Annual addition to taxes
\$242,058	\$169,441	\$5,879	\$5,899	\$19.25
\$331,000	\$231,700	\$8,040	\$8,066	\$26.33
\$509,500	\$356,650	\$12,375	\$12,416	\$40.52



“What the Future Holds in Store?”

IF

- **Cost of maintaining our roads continues to increase**
- **Dollars required to purchase large equipment continues to increase**

THEN

- **Percentage of CIP funds to total budget will decrease**
- **CIP will be funding fewer projects over time**
- **Annual “Delta” for CIP will go up**
What is requested vs. what we are able to fund



2014 – 2015 *Capital Improvement Plan Recommendation*



Presented By:
The Capital Improvement Program Committee

March 4, 2014

Douglas Library



APPENDIX

DRAFT

Memorandum of Understanding MAINTENANCE EQUIPMENT SHARING

This Memorandum of Understanding is entered into by the signatories hereto for the establishment of guidelines for the sharing of equipment to maintain areas within each town's boundaries.

In consideration of the mutual covenants and agreements hereinafter set forth, the parties hereby agree to share equipment amongst the public works/parks and recreation departments as follows.

ARTICLE I: Applicability: This agreement applies to the following:

Towns (2): Glastonbury, Hebron
Equipment used to maintain town owned facilities and property located within the public rights-of-way and bridges; including various public lands and the Airline Trail.
Equipment: per attachment

ARTICLE II: Inter-town collaboration will be overseen by Town Managers of Glastonbury and Hebron or his/her designees.

ARTICLE III: Housing:
The Town of Glastonbury will house the equipment.

ARTICLE IV: Equipment Maintenance:
Equipment maintenance shall be administered by the Town of Glastonbury. The administering town shall bill the other town for its pro-rated share of the cost of equipment maintenance. The town in possession of the equipment at the time of routine maintenance will be responsible for performing said maintenance. Routine maintenance is defined as topping off liquids, lubrication, cleaning and adherence to service manuals. A log shall accompany each piece of equipment and all maintenance/repairs/dates and hours of use shall be duly noted per the service manuals. Repeated failure to conduct routine maintenance can result in loss of use of the equipment. Each town agrees to notify the other of any damage or extensive repair needed to the equipment.

ARTICLE V: Insurance:
Insurance for the equipment shall be covered under the housing town's policy. All equipment shall be covered on said policy. If an insurance claim needs to be made, the deductible shall be the responsibility of the town that had "care, custody, and control" at the time of the incident. Each town is responsible for any liability issues that arise out of an event that occurs while they have care, custody and control of the equipment. Any resulting third party claim shall be the responsibility of the Town using the equipment at that time.

ARTICLE VI: Operating Costs and Policies:
Routine maintenance and operating costs such as fuel, lubrication, cleaning, and topping off fluids shall be the responsibility of the town using the equipment. A non-smoking policy shall apply to the use of all shared equipment.

ARTICLE VII: Operator Proficiency:
Each town shall ensure that the staff assigned to operate the equipment are competent to use that equipment and for addressing staff performance issues should the equipment be misused or damaged by an operator in that town. It shall be the responsibility of each town to properly train all operators in the use of the equipment. Any individual operating the equipment shall be an employee of a participating municipality.

ARTICLE VIII: Scheduling Use:
The Town's Parks & Recreation Department will create a master use schedule for the use calendar.

ARTICLE IX: Length of Agreement/Termination:
This agreement shall become effective at the date of the last signing. This agreement shall remain in effect for the useful life of the equipment.

ARTICLE X: Resolution of Conflicts: Conflicts shall be resolved by the signatories to this agreement or their respective designees.

5 Year Plan Detail Slide # 23

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	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
Public Works					
Road Resurfacing and Road Improvements	253,346	260,946	268,775	276,838	285,143
Large Dump w/Plow (replace , 7)	95,000				
New Public Works Facility - Engineering Cost					
Compactor w/ 40 yard octogon container					
Salt Shed					
Replace 1978 CAT Loader	90,000	90,000			
GMC Flat Bed (replace 22)	50,500				
East Street Drainage	35,000				
Paving Box	70,000				
Roll Off Truck (replace 15)	89,100	89,100			
Pavement Management System		41,800			
Street Sweeper		85,000	85,000	85,000	
Roadside Mower (replace 38)		77,500	77,500		
20 Ton Trailer (replace 25)		32,000			
Dodge RAM Pickup 1995			40,000		
Large Dump w/Plow (replace 26)			100,000	100,000	
Large Dump w/Plow (replace 24)					100,000
Bucket Truck - International				80,000	80,000
<i>New Public Works Facility - (to be bonded) ***</i>	<i>100,000</i>				
Public Works Sub Total	782,946	676,346	571,275	541,838	465,143

5 Year Plan Detail Slide # 23

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	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
<u>Board of Education</u>					
HES Parking Lot Engineering and Design					
GHS Bathroom Renovations	137,500				
HES Roof (1947 wing)	105,000				
HES Roof (1988 wing)	both				
GHS Pneumatic Control System		80,000			
HES Pneumatic Control System		90,000			
GHS Activity Room Air Handling Unit and Air Conditioning		36,000			
GHS Air Handling and Energy Recovery Ventilators				150,000	
GHS Energy Efficient Insulated Windows			52,000		
HES Air Handling and Energy Recovery Ventilators				120,000	
GHS Oil Tank Replacement			70,000		
GHS Fire Rated Doors (2); HES Fire Rated Door (1)					40,000
GHS & HES Back Up Generators					186,000
Board of Education Sub Total	242,500	206,000	122,000	270,000	226,000
<u>Fire Department/EMS</u>					
Replace ET210 - Lease Payments	76,370	76,370			
Company # 1 Parking Lot Repaving & Building Foundation	33,719				
Station Renovation/Maintenance (Station #1,#2,#3)					
Replace Fire Police Vehicle					
SCBA Replacement	109,000	100,000	100,000		
Replace S-110	40,000	20,000			
Ambulance 510	180,000				
Engine Tanker 310			300,000	240,000	
Replace E110			300,000		
Command Vehicle		30,000	30,000		
Forestry 310 Replacement					80000
Tanker 110				140,000	140000
Squad 210 Replacement				200,000	
Squad 310 Replacement				200,000	
Fire Department Sub Total	439,089	226,370	730,000	780,000	220,000

5 Year Plan Detail Slide # 23

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	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
<u>Recreation</u>					
ICE Grant w/ Glastonbury - Bobcat Loader & Toro Sprayer					
Mason Dump Truck 4x4 w/ Plow and Sander (replace 61)	50,320				
Ford F-250 Supercab 4x4 Diesel		35,300			
Amphitheater at Burnt Hill					500,000
Mason Dump Truck 4x4 w/ body (replace 40)			46,000		
Trails at Burnt Hill		90,000			
Tractor			41,500		
Veteran's Park Toilet Facilities					315,000
Gilead Hill School - Field Irrigation				75,000	
Veteran's Memorial Park - Playscape					50,000
Recreation Sub Total	50,320	125,300	87,500	75,000	865,000
<u>Miscellaneous</u>					
Town Wide Telephone System (all Town buildings)	operating				
Douglas Library Mechanical System Upgrade					
Comprehensive Zoning Regulations	operating				
Peters House Restoration	167,872				
Portable Variable Message Sign - Police Department	capital proj				
Dial-a-Ride Vehicle Replacement	38,740				
Dial-a-Ride Vehilce Replacement		71,900			
Douglas Library Roof Replacement	43,720				
Amston Village Water Main Extension	75,000	309,407	309,407		
Hebron Center Sidewalk Plan	40,000	216,000			
Horton House Central Air Conditioning					27,900
Police Vehicle		20,000	20,000		
Electronic Document Management System					
Fire Marshal Vehicle			50,000		
<i>Town Office Building Addition (to be bonded) **</i>					
<i>Booster Station - Colchester Pump Station (to be bonded) **</i>					
Miscellaneous Sub Total	<u>365,332</u>	<u>617,307</u>	<u>379,407</u>	<u>-</u>	<u>27,900</u>
GRAND TOTAL	<u>1,880,187</u>	<u>1,851,323</u>	<u>1,890,182</u>	<u>1,666,838</u>	<u>1,804,043</u>
** To be bonded					