

Town of Sudbury Capital Improvements Planning Committee

2005



Capital Improvement Planning Committee 2005

Tonight's Agenda

- Mission/bylaw of CIPC
- Members
- Process
- Projects: How funded
- Recommendations:
- Capital budget items
- Debt exclusion items/other sources

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- MGL CH. 41: annual review of a municipality's capital items.
- Make recommendations in a budget or annual report
- Base reports on
 - **Need**
 - **Status of capital items**

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- Process:
- Study proposed projects involving major tangible assets/projects:
- Have useful life of at least five years
- Single year cost of 10,000 or a multi year cost of 100,000 or more.

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- **Boards/Committees give information regarding projects requiring Town Meeting Action for the next six years.**
- **Committee considers:**
 - Need**
 - Impact**
 - Timing**
 - And Cost**
- **Consideration given to impact on Town finances**

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- Inventory fixed assets
- Town Staff assistance
- Prioritize capital requests
- Develop financing strategy for implementation
- Prepare recommendation to FinCom

Capital Improvement Planning Committee 2005

- Introduce Committee members:
 - Kirsten Roopenian
 - Bob Hurstak
 - Ted Pasquarello
 - Pat Kinney
 - Jose Garcia-Meitin
 - Dan Messina
 - Sue Petersen, Finance Director
 - Skip Heaps –recently resigned

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- Fall meeting
- Town Staff presented projects
- CIPC determined priority projects
- Funding recommendations

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- CIPC recommends projects be prioritized according to:
 - Public safety
 - Impact to employees/ community
 - Need
 - Cost

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- CIPC Concerns:
 - Setting aside Projects for cost reasons
 - Capital projects unheeded; end up costing more.
 - Recommend to FinCom developing proactive approach to solve this dilemma

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■ Definitions:

- Departmental Capital – requested within operating budgets
- Operating Capital – Smaller, non-recurring projects requested within capital budget part of total operating budget
- Large Capital Projects – Size requires bonding or capital exclusion. Examples: New Construction, Fire Trucks, Major Improvements

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- Vote of CIPC regarding Capital Items
- Vote of CIPC regarding Capital Exclusion scenario or Other Sources as FinCom and Selectmen recommend
- Get it done

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- Guideline Budget for operating Capital Items: recommendation by CIPC
- \$250,000 for FY06

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All projects that follow have been reviewed by CIPC, and are the ones that are strongly recommended to the FinCom and the Selectmen

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Five kinds of projects in FY2006 Plan:

- Group A & E Projects: will be funded within departmental budgets, not discussed tonight
- Group B Projects: will be funded out of operating capital budget
- Group D Projects: to be funded by bond article
- Group E Projects: Funding not determined yet

Overview

Group	Dept	Item	Requests
B	MIS	Phone System	60,000
B	POOL	Filter Room	21,450
B	BLDG	Various Improv	20,000
B	DPW	Replace 7 Veh	88,550
C	DPW	Replace 7 Veh	75,000
D	FIRE	Engine 5	360,000
D	FIRE	St 3 Floor	90,000
D	BLDG	Fairbank Boiler	130,000
E	FIRE	Car 1	45,000
E	FIRE	Bucket Truck	50,000
E	DPW/POL	Signs	19,500
E	DPW/POL	Signs	19,500
E	BLDG	Van	15,000
E	POOL	Lockers	30,000
Total			1,024,000



Telephone System Problems



Telephone Systems are 15 years old
System settings and data cannot be backed up

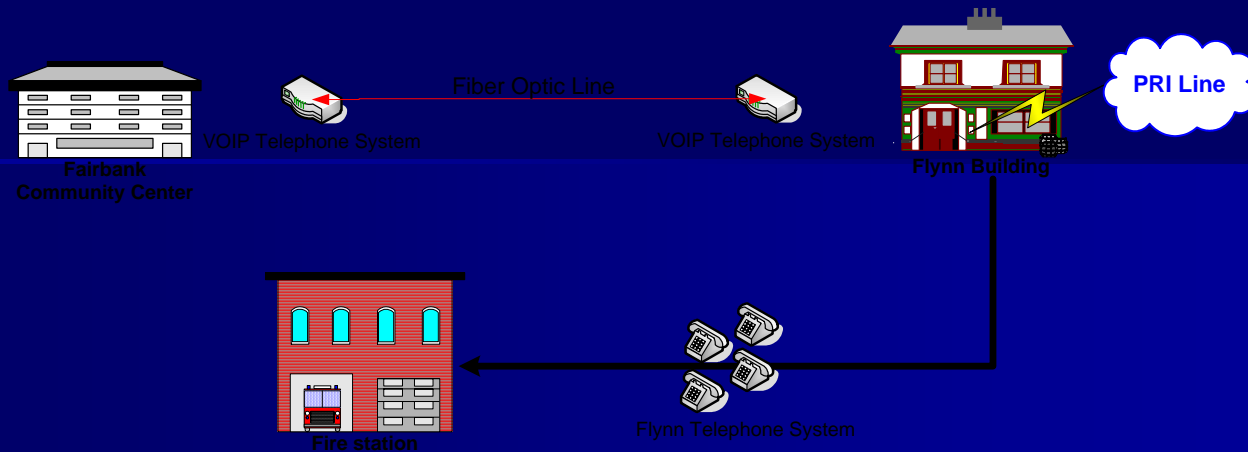
Fairbank Telephone Problems

- Telephone system cannot retain it's settings when there is a power failure.
 - Two days to reprogram
 - Safety Factor
 - Major Disruption
- Calls cannot be transferred to Voice Mail
- Call on hold more than 2 min automatically transferred to Voice Mail

Fire Station Telephone Problems

- Same system as Fairbank
 - Capacitor problem has occurred in all but one of these systems.
- Slowness of the system on transfer
- Inability to get Caller-ID

Telephone System Solution



- Replace current telephone systems at Fairbank Community Center and the Flynn Building with Voice over IP (VOIP) system.
- Current telephone system at the Flynn Building will be moved to Fire Station replacing their outdated system.
- The current Centrex lines housed at the Fairbank and Flynn buildings will be converted to a PRI (Primary Rate ISDN) line located at the Flynn Building.
- The new telephone system will be designed to take advantage of the Fiber Optic Lines that connect all of our town buildings
- The system will be the Foundation of our town-wide telephone system
 - Greater functionality
 - Savings on our telecommunication costs

Atkinson Pool: 4 Part Safety and Efficiency Improvement Project



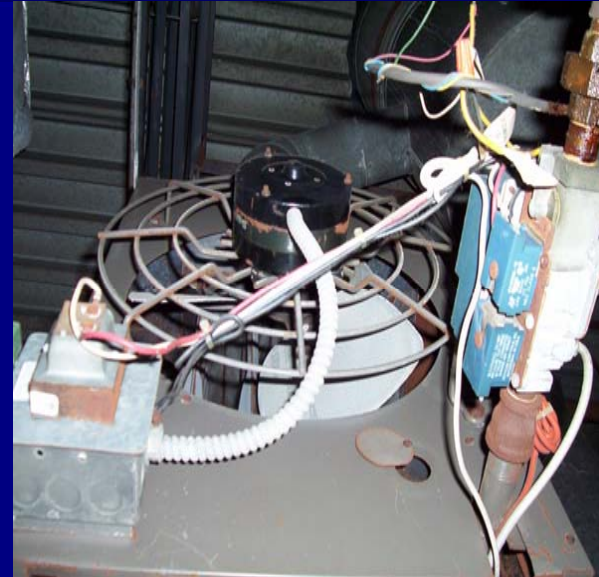
Part 1: Replace Dive Well Heater

- The dive well heater is original and is 17 years old. It is becoming costly to repair the unit to keep it running. It does not fire efficiently, and replacement would lower heating bills.
- Replace aging dive well heater 1 @ \$9,200

Dive Well Heater



Part 2: Replace gas fired unit heater in filter room



- The heater that was installed in the filter room was not new in 1987. The unit was built in 1977. It has not functioned in several years. There is no heat in the mechanical room which could lead to freezing pipes.
- Replace gas fired unit heater in filter room 1 @ \$2,480

Part 3: Replace pool vacuum



- Our current pool vacuum runs twice a week at night. Having an automatic vacuum reduces manpower salaries. Staff have repaired vacuum several times by replacing parts, however the price of parts becomes costly. Repairs in the last year have totaled \$ 1,173.00
- Replace pool Vacuum 1 @ \$5,501.28

Part 4: Replace pool chemical monitoring system



- The chemical monitoring systems for both pools are somewhat reliable. The two computer systems monitor the pH and chlorine levels in the pool and add chemicals as necessary. There is new technology available that would make the water quality better and the computer systems can monitor many other water quality features such as pH, sanitizer, ORP, temperature, super chlorination, and saturation index.

Replace chemical monitoring systems 2 @ \$4,268.72

Atkinson Pool: 4 Part Safety and Efficiency Improvement Project



SUMMARY: The benefit of these projects would be the safety of pool patrons, lowering the cost of utilities and chemicals, keeping staffing costs down, and keeping ahead on maintenance issues

Town Buildings - \$20,000

Flynn Building – 100 yrs old



Town Hall – 70 years old



Older Buildings need preventive maintenance and repairs

Justification: Extends life of buildings, avoids more costly repairs later, keeps buildings open so that services can be provided without interruption



Police Department 40+ years old



Loring Parsonage – 300 years old

DPW Fleet Replacement: Need \$205,500, Allocated \$88,500

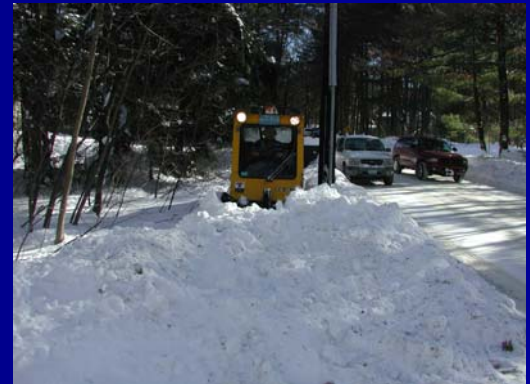


Heavy Equipment is Expensive and needed throughout year for multiple purposes

Heavy Equipment Needed

1. ¾ Ton pick up trucks (replace unit 1 and Park & Rec unit 12 – 2 @ \$30,000 each)
2. 1 Ton pick up trucks (replace unit 7 and unit 23 – 2 @ \$37,000 each)
3. Dump Sander (replace unit 3 - \$112,500 to purchase, \$22,500 annual lease)
4. Mack 10 Wheel truck (replace unit 5 - \$130,000 to purchase, \$26,000 lease)

Walkway Snow Removal



Town needs to be able to clear walkways near Schools for safety reasons

Specialized Equipment Needed

1. Bombadier – Replace Unit 21 - \$115,000 to purchase, \$23,000 annual lease payment
2. Alternatives being examined to Bombadier

Group D Projects – Replace Fire Engine



Engine 5

\$360,000 for replacement

Priority for Public Safety and impact on future costs

Engine 5 is a 1972 International, serving well past expected useful life of 15 years

Group D Projects – Replace Fairbank Boilers



Estimated Cost for Replacement: \$130,000

Justification: Engineering report indicates safety issues of aged boilers: Fairbank Center is our emergency shelter; COA, School Administration, and Recreation Programs affected if boiler fails; Maintenance and utility costs extremely high due to age of boiler; Savings available through replacement, estimated at \$25,000 annually in utility costs.

Group E Projects

- Other Projects in Recommended list
 - Fire Department Bucket Truck
 - Lockers at Atkinson Pool
 - Fire Department Car 1
 - Automated Signs
 - Building Department Van

Group E Project - Replace Fire Department Bucket Truck



Estimated Cost of Replacement: \$75,000

Justification:
Approved by 2004 Town Meeting, but used trucks not available in \$25,000 range.

F8 Bucket Truck, used when acquired by Sudbury, has served past estimated useful life and now has significant maintenance and safety issues.

Group E Project: Replace Lockers at Atkinson Pool



Estimated cost
of replacement:
\$30,000

Need: the Atkinson pool will lose patrons due to the condition of the lockers and the lack of functioning lockers, which will affect the revenue flow of the pool. If the project is delayed, we will be running the risk of losing memberships.



Project Description:

Lockers will be replaced with Penco heavy duty invincible model lockers with perforated sides and will be sprayed with an anti graffiti finish that completely seals the locker surface preventing corrosive agents from penetrating the surface.

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■ Conclusion:

- Voted to recommend capital exclusion
- Town Manager/BOS developing other financing plans, may include items in an override question.
- CIPC wants to work with FinCom to prevent capital assets from deteriorating through further delay
- Capital is critical part of departments' ability to perform their mission.

Town of Sudbury Capital Improvements Planning Committee

THANK YOU

