



Hebron Capital Improvement Plan Committee

2016 – 2017 CIP Recommendations

Presented to: Hebron Board of Selectmen and Hebron Board of Finance

March 1, 2016

CIP Committee Members

- | | |
|----------------------------------|------------------------------|
| □ Mal Leichter (Chairman) | Board of Finance |
| □ Carol Connolly (Vice Chairman) | Board of Education |
| □ Charles Daniels | Parks and Recreation |
| □ Patricia Griffin | Citizen at Large |
| □ Kevin Kelly | Public Works Department |
| □ Clara O'Brien | Board of Selectmen |
| □ Nick Wallick | Fire Department |
| □ William Witt | Citizen at Large |
| □ Jessica Rainville | Citizen at Large – Alternate |
| □ Devon Garner | Planning & Zoning |

Introduction / Comments

- ❑ Lots of needs - Never enough resources
- ❑ Requests for CIP 2016-2017 funding \$2,096,156
- ❑ Recommend funding for 2016-2017 \$1,056,916
- ❑ \$828,011 to come from the operating budget
- ❑ Increase of \$225,607 from the 2015-2016 budget

2016 – 2017 Recommendations

<u>Public Works</u>	
Road Resurfacing and Road Improvements	\$260,946
Replace 1978 CAT Loader	\$80,000
GMC Flat Bed (replace Truck 22 /41)	\$49,000
Roadside Mower	\$50,000
<u>Board of Education</u>	
GHS Air Condition Activity Room	\$53,450
<u>Fire Department</u>	
Replace ET210- Lease Payment- Final Year	\$76,370
SCBA Replacement- 42 Units	\$117,000
Ambulance 510	\$95,000
<u>Recreation Department</u>	
Tractor	\$47,000
<u>Miscellaneous</u>	
Generator at Douglas Library Town-Wide Communications Infrastructure	\$66,650
Town Office Building Ventillation/Central Air Conditioning	\$75,000
Senior Center Flooring Replacement	\$25,000
Hebron Center Sidewalk Plan- Senior Center, HES, NC LOTCIP	\$41,500
Douglas Library HVAC Systems ReplacmenUUpgrade	\$20,000
<u>Total Proposed Recommendation</u>	<u>\$1,056,916</u>

2016 – 2017 Priority Order

Project	Funding Amount	Priority
Replace ET210- Lease Payment- Final Year	\$76,370	1
Road Resurfacing and Road Improvements	\$260,946	2
Generator at Douglas Library Town-Wide Communications Infrastructure	\$66,650	3
SCBA Replacement- 42 Units	\$117,000	4
Ambulance 510	\$95,000	5
Town Office Building Ventillation/Central Air Conditioning	\$75,000	6
GHS Air Condition Activity Room	\$53,450	7
GMC Flat Bed (replace Truck 22 /41)	\$49,000	8
Replace 1978 CAT Loader	\$80,000	9
Roadside Mower	\$50,000	10
Hebron Center Sidewalk Plan- Senior Center, HES, NC LOTCIP	\$41,500	11
Tractor-P & R	\$47,000	12
Senior Center Flooring Replacement	\$25,000	13
Douglas Library HVAC Systems Replacment / Upgrade	\$20,000	14
GRAND TOTAL	\$1,056,916	

Fire Truck ET210 Final Lease Payment

**Department
Prior Funding
Recommendation
Priority # 1**

**Fire Department
\$473,740
\$76,370**



- Delivered May 2014 In Service July 2014
- Final Lease Payment 2016-2017

Hebron Road Maintenance Resurfacing and Repair

Department
Prior Funding
Recommendation
Priority # 2

Public Works
On-Going
\$260,946

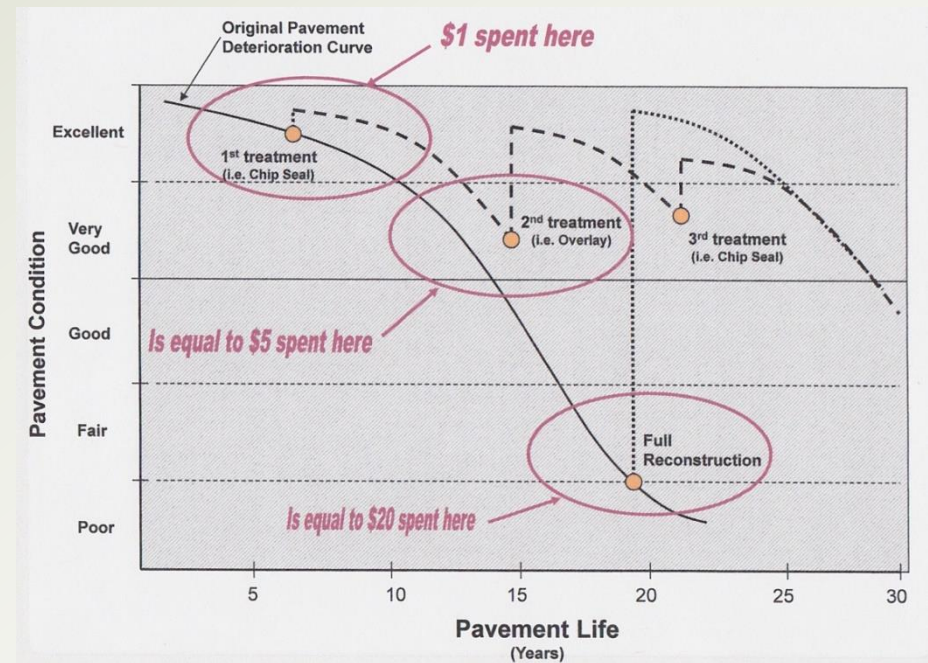
- 80 Miles of road worth approximately \$34 Million
- Continuing and timely maintenance is cheaper than deferring

Chip Seal \$1.81 Sq./Ft.

Overlay \$5.00 Sq./Ft.

Reconstruction \$20.00 Sq./Ft.

*What do other Towns spend?



- 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

Generator Installation @ Library for Town Communication Infrastructure

Department
Prior Funding
Recommendation
Priority # 3

Miscellaneous
None
\$66,650

- Currently there is no generator for the Library
- Hebron's communication infrastructure (computer network, emergency operations, telephones/voice-over IP)
- Internet access gateway located in Library, center of Town and School fiber network
- State requirement for Web based Emergency Operations Center software for use during emergency events
- Protection of facility during power loss, provides public shelter



SCBA Replacement – 42 Units

Department
Prior Funding
Recommendation
Priority # 4

Fire Department
None
\$117,000 (partial)

- Year 1 of planned 3 year funding
- Required by National Fire Protection Association/NFPA to be replaced 2017
- Part of essential fire fighters personal protective equipment (PPE)
- Current inventory purchased in 2002
- Includes updated technology & safety
- CIP discussed annual funding over 15 years for future purchase

AIR-PAK X3

The new Air-Pak X3 SCBA platform carries forward many of the features and designs of previous Air-Pak models, including the redundant safety features, ease of use and durability Scott Air-Pak users have grown to trust. The Air-Pak X3 was designed with additional emphasis on enhancements to comfort, hose and wire management, weight distribution, fire ground communications and serviceability.



Ambulance 510 Replacement

**Department
Prior Funding
Recommendation
Priority # 5**

**Fire Department
None
\$95,000 (partial)**

- Year 1 of planned 2 year funding
- 14 years old: 2002
- Current mileage: 98,628
- Significant undercarriage damage from winter road treatments
- Reuse many components from existing 510



Town Office Building Ventilation & Air Conditioning System

Department
Prior Funding
Recommendation
Priority # 6

Miscellaneous
None
\$75,000

- Improvement of work environment for public employees to create safe & healthy space
- The only regulated ventilation system in the building are in the two vaults
- Corrective measures necessary to consistently manage temperature, humidity and air filtration for entire building environment
- 2015 visit from OSHA based on an Air Quality Complaint
- Current window air conditioners are 15 years old and inefficient; they do not maintain a consistent temperature and humidity level. Turned of at night
- Previous study done and recommendation was made for centralizing building environment **Pending Building Committee Review**



GHS Activity Room

Air Conditioning System

Department
Prior Funding
Recommendation
Priority # 7

Board of Education
None
\$53,450

- GHS/BOE does not have air conditioned facilities for students
- Summer educational programs are required under Federal IDEA
- Provides appropriate staging area for possible mass-casualty event
- Parks & Recreation can utilize space for summer/evening child & adult additional programs

****Pending Building Committee Review****



GMC Flatbed Truck

Replacement (replaces Truck 41)

Department
Prior Funding
Recommendation
Priority # 8

Public Works
None
\$49,000

- #22 is 29 years old
- Needs new transmission
- Low bed is needed for summer work



1978 CAT Loader Machine Replacement

Department
Prior Funding
Recommendation
Priority # 9

Public Works
None
\$80,000 (partial)

- 38 years old
- Hour meter shows 6739 BUT stopped working in 2009
- Winter Use: Salt and sand loading at the Salt Box Road, Salt Shed
- Summer Use: Parks & Recreation projects
- Major components (pins/bushings, steering) very worn
- Approximate value of \$25,000



Roadside Tractor & Mower Replacement (replaces existing 1998)

Department
Prior Funding
Recommendation
Priority # 10

Public Works
None
\$50,000 (partial)

- 18 years old
- Used for clearing sight-lines and shoulders along roadsides
- Significant rusting



Hebron Center Sidewalk Plan (LOTICIP Grant)

Department
Prior Funding
Recommendation
Priority # 11

Miscellaneous
None
\$41,500 (partial)

- Funding based on the award of State LOTICIP grant
- Year 1 of a 3 year contribution; \$41,500, \$59,000, \$17,500
- Town funding for survey, engineering, and project administration only
- Total construction to be funded IF awarded grant (approximately \$830,000)
- Sidewalk from Rte. 66/85 down Rte.85, past Senior Center down to Hebron Elementary, cross to Kinney Road, then continue past Holy Family Church down to Country Farms (Sunnyside) plaza



2-Mar-16



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Tractor Replacement

Department
Prior Funding
Recommendation
Priority # 12

Parks & Recreation
None
\$47,000

- 26 years old: 1990
- Handed down from RHAM
- Not capable of off-loading a full pallet (safety & efficiency)
- Not able to connect/operate separate attachments; limits ability to maximize safety (infields/turf management)



2-Mar-16



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Senior Center Flooring Replacement

Department
Prior Funding
Recommendation
Priority # 13

Miscellaneous
None
\$25,000 (partial)

- Funding Activity Room & Kitchen only at this time
- Current flooring throughout building is carpet
- Has had multiple flooding events; not a healthy environment
- Carpet is worn, separating seams, multiple stains, cleaned on regular basis
- Replacement surface (replaceable cushioned tiles) more appropriate & hygienic for the activities/participants in the room (food related, exercise, yoga, etc.)



Douglas Library HVAC Replacement/Update

Department
Prior Funding
Recommendation
Priority # 14

Miscellaneous
None
\$20,000 (partial)

- Anticipated construction funding through CIP FY 2017-2018
- Flat roof may need to be replaced at the same time.
- This will complete the current heating and environmental control system for the entire building in order to consistently manage temperature, humidity and air filtration for entire building environment



Requests **NOT** being funded by CIP for 2016 – 2017

	Requests NOT Funded
<u>Public Works</u>	
*** Roadside Mower	27,500
Street Sweeper	85,000
Paving Box (used)	70,000
20 Ton Trailer (replace Truck 25)	26,000
East Street Drainage	35,000
Public Works Sub Total	243,500
<u>Board of Education</u>	
GHS/HES Pneumatic Control System to Digital (DDC)	224,400
GHS Energy Efficient Insulated Windows BOE Surplus	52,500
Board of Education Sub Total	276,900
<u>Miscellaneous</u>	
*** Douglas Library HVAC Systems Replacment/Upgrade plus flat roof	105,000
Douglas Library Carpet Replacement	59,000
Douglas Library Roof Replacement minus flat roof	99,500
Douglas Library Interior Painting	36,840
Douglas Library Parking Lot Paving	111,000
*** Senior Center Flooring Replacement	25,000
Peters House Restoration	30,000
Wall Street Sidewalks	25,000
Police Vehicle	27,500
Miscellaneous Sub Total	518,840
TOTAL NOT FUNDED	<u>1,039,240</u>

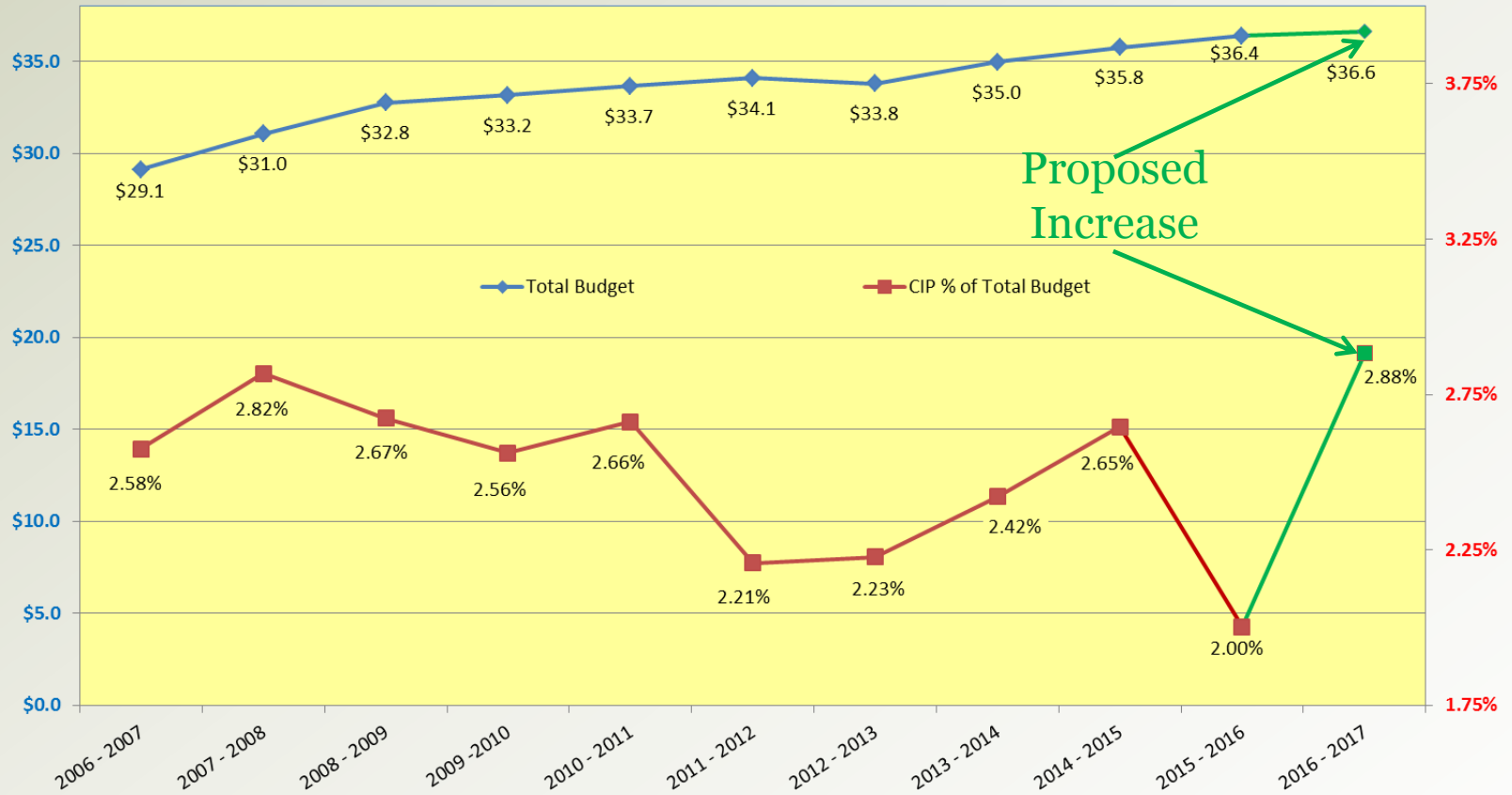
** Means Funding Reduced from 2016-2017 CIP Request

How CIP is funded

	Approved 2015-2016	Proposed 2016-2017	Year to Year Change
Balance from Previous Appropriations	\$46,954	\$33,574	(13,380)
LOCIP Funding	\$69,933	\$70,831	898
Sale of Old ET-210	\$12,000	\$0	(12,000)
Anticipated State Reimbursement - HES Roof Project	\$0	\$124,500	124,500
CIP Designated Fund Balance	\$0	\$0	0
General Fund Contribution	\$602,404	\$828,011	225,607
Total Revenues	\$731,291	\$ 1,056,916	325,625
<u>Completed Project Balances</u>			
<u>Project</u>			
11-12 Fire Co # 1 Roof	\$382		
13-14 FY Thermal Imaging	\$464		
15-16 FY Senior Van Replacement 2016	\$5,003		
14-15 FY ICE Grant - Bobcat Loader	\$786		
15-16 FY P & R Mason Dump Truck	\$77		
14-15 FY GHS Bathroom	\$2,998		
15-16 FY Dump Truck	\$20,000		
15-16 FY HES Roof Project	\$3,864		
Total	\$33,574		

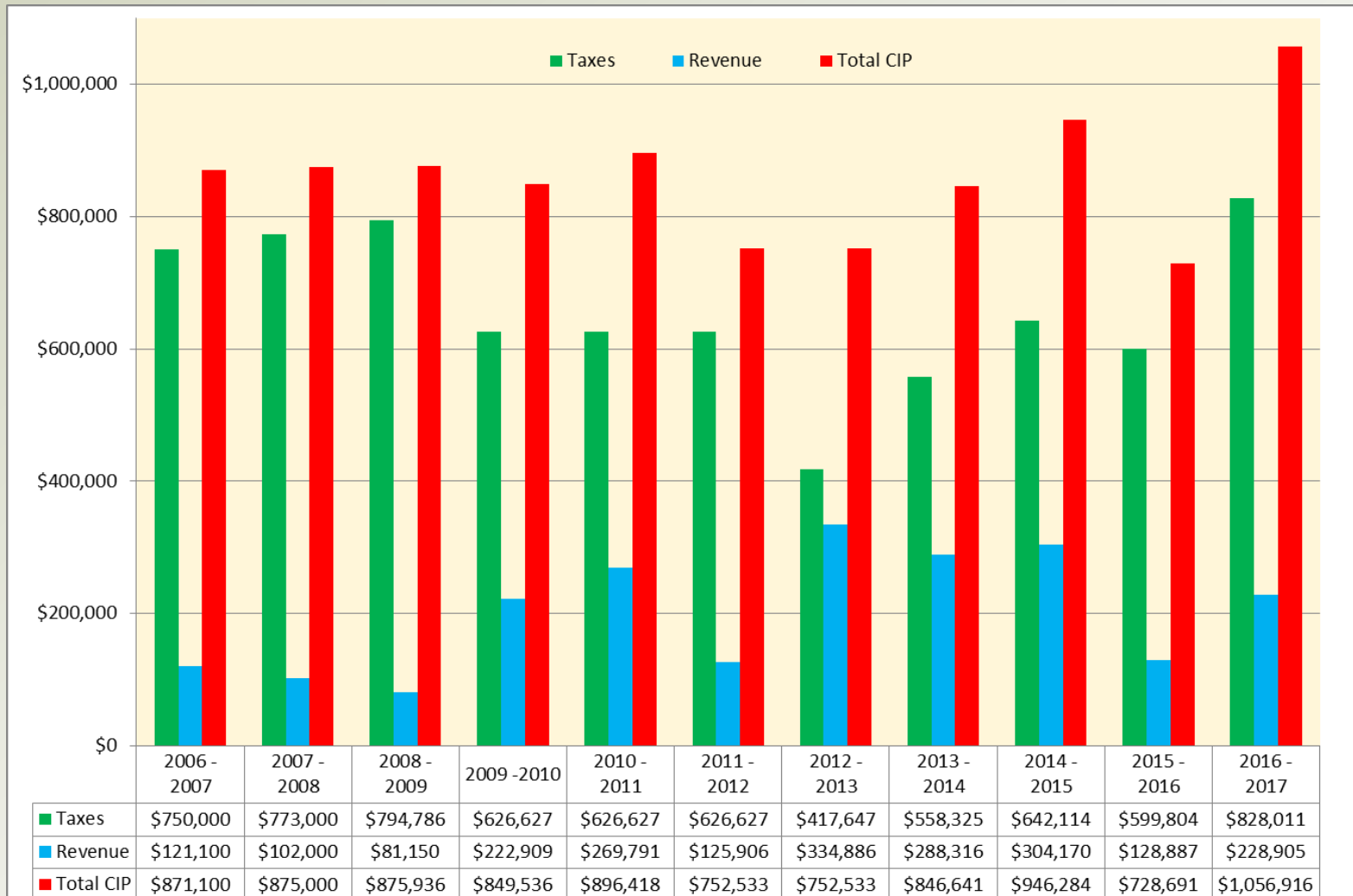
Historical Funding

CIP As A Percentage Of The Total Hebron Budget



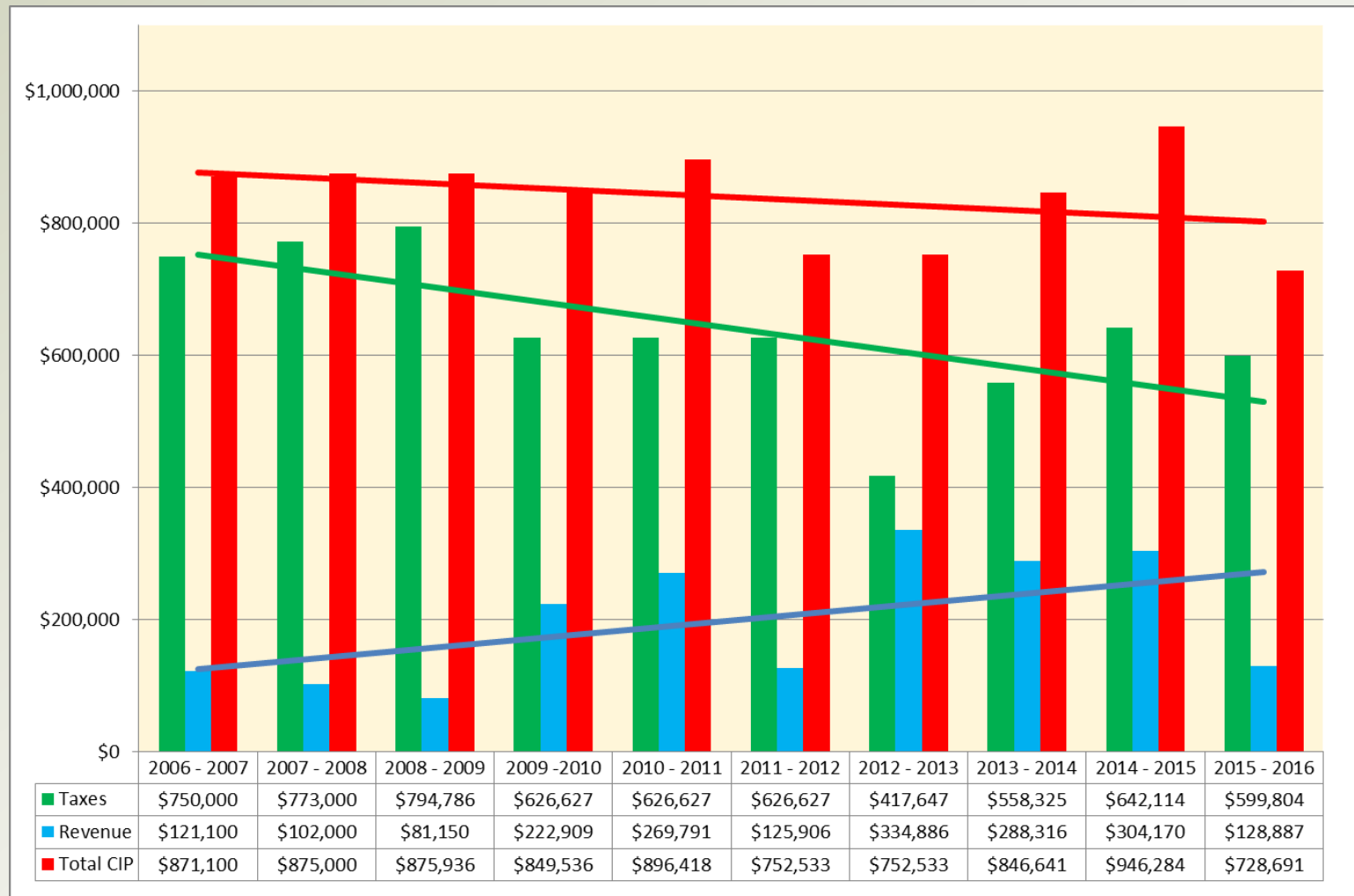
Historical Funding (cont.)

CIP Budget Sources



Future Outlook

Trends for Funding are Going the Wrong Way!!!



Current CIP 5-year Projections

(see Appendix for details)

<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
<u><u>1,590,175</u></u>	<u><u>1,751,538</u></u>	<u><u>1,776,793</u></u>	<u><u>1,616,197</u></u>	<u><u>1,593,508</u></u>

5 Year Investment of \$8,328,211

For Future Consideration by BOS & BOF

- ❑ Discussions and ideas for Increasing funding for CIP. Current funding dollars will not be able to support “Future Road Funding Needs” and the “Capital Vehicle Replacement Plan”
- ❑ Sewage System issues and upgrades
- ❑ Consideration of Senior Housing study/planning; possible creation of Committee/Task Force
- ❑ Consider addition of review/implementation process from the Town Building Committee to all building/structural requests
- ❑ Wall Street Sidewalks North of RHAM: Combined Project with the RHAM BOE
- ❑ Continue to look for shared resource opportunities and grant funding

APPENDIX

Hebron CIP Committee – 5 Year Plan

5 Year Plan

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
Public Works					
Road Resurfacing and Road Improvements	268,775	276,838	285,143	293,697	302,508
Replace 1978 CAT Loader # 2 Priority	80,000				
GMC Flat Bed (replace Truck 22) # 1 Priority					
Roadside Mower (replace Truck 38)	105,000				
Street Sweeper	85,000	85,000	90,000		
Paving Box (used)	70,000				
20 Ton Trailer (replace Truck 25)	26,000				
East Street Drainage	35,000				
Large Dump w/Plow (replace Truck 26)	100,000	100,000			
Dodge RAM Pickup (replaces 1995)		42,000			
Roll Off Truck (replace Truck 15)		92,000	92,000		
Bucket Truck - International		81,000	81,000		
Large Dump w/Plow (replace Truck 24)			100,000	100,000	
Pick Up Truck (replace Truck 1)					52,000
Mini Excavator					80,000
Large Dump w/Plow (replace Truck 45) first year					100,000
<i>New Public Works Facility - (to be bonded) **</i>					
Public Works Sub Total	769,775	676,838	648,143	393,697	534,508

5 Year Plan (continued)

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
Board of Education					
HES Roof (1947 & 1988 wings)					
GHS Energy Efficient Insulated Windows BOE Surplus					
GHS Dishwasher Replacement - Request Removed 1/20/2016					
GHS Air Condition Activity Room					
GHS/HES Pneumatic Control System to Digital (DDC)	224400				
HES Facelift to Two Sets of Bathrooms	65000				
GHS/HES Engineering Study for Air Conditioning	40000				
GHS/HES Install Field Irrigation		136,000			
HES Refurbish Portables		50,000			
HES Emergency Generator		145,000			
GHS Air Handling and Energy Recovery Ventilators			150,000		
HES Air Handling and Energy Recovery Ventilators			120,000		
GHS Oil Tank Replacement			120,000		
Replace Pickup Truck				37,500	
GHS Emergency Generator				120,000	
GHS/HES Parking Lot Repaving					120,000
HES Oil Tank Replacement					120,000
Board of Education Sub Total	329,400	331,000	390,000	157,500	240,000

5 Year Plan (continued)

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
<u>Fire Department/EMS</u>					
Replace ET210 - Lease Payment - Final Year					
Ambulance 510	95,000				
SCBA Replacement - 42 Units	117,000	117,000	25,000	25,000	25,000
Engine Tanker 310 - Refurbish		100,000			
<i>Service Vehicle - Replaces Squad 210 - review in process</i>					
<i>Service Vehicle - Replaces Squad 310 - review in process</i>					
Service 310		30,000	30,000		
Ambulance 610			210,000		
Replace E110			100,000	300,000	
Tanker 110				140,000	140,000
Fire Department Sub Total	212,000	247,000	365,000	465,000	165,000

5 Year Plan (continued)

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
<u>Recreation</u>					
Tractor					
Ford F-350 Supercab 4x4 Diesel (Replaces Truck 54)					43,000
Mason Dump Truck 4x4 w/ body (replace 40)		58,200			
Trails at Burnt Hill		90,000			
Veteran's Memorial Park - Playscape			80,750		
Veteran's Park Toilet Facilities				250,000	
Burnt Hill Park Expansion					500,000
Recreation Sub Total	-	148,200	80,750	250,000	543,000

5 Year Plan (continued)

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
Miscellaneous					
Generator at Douglas Library Town-Wide Communications Infrastructure					
Douglas Library HVAC Systems Replacment/Upgrade plus flat roof	105,000				
Douglas Library Carpet Replacement	30,000	30,000			
Douglas Library Roof Replacement minus flat roof				100,000	
Douglas Library Interior Painting					
Douglas Library Parking Lot Paving *** placeholder - project scop/cost tbd					111,000
Senior Center Flooring Replacement	25,000				
Senior Center Parking Expansion					
Senior Center/Senior Housing Generator(s)					
Senior Housing Needs Study/Engineering					
Town Office Building Ventillation/Central Air Conditioning					
Peters House Restoration	30,000	25,000			
Hebron Center Sidewalk Plan - Senior Center, HES, NC LOTCIP	59,000	17,500			
Wall Street Sidewalks	25,000	149,000			
Police Vehicle	55,000				
Fire Marshal Vehicle	50,000				
Route 66 and Route 316 Intersection LOTCIP	35,000	50,000	15000		
Electronic Document Management System		50,000			
Amston Village Water Main Extension STEAP GRANT		57,000	250,000	250,000	
Horton House Central Air Conditioning			27,900		
<i>Town Office Building Addition (to be bonded) **</i>					
<i>Booster Station-Colchester Pump Station (to be bonded) **</i>					
Miscellaneous Sub Total	279,000	348,500	292,900	350,000	111,000

THANK YOU

Questions/Comments/Discussion