

2012 Report of the Capital Improvements Planning Committee

Created by the June 2010, Annual Town Meeting, the Capital Improvements Planning Committee (CIPC) members were appointed by the Selectboard on October 25, 2010. By definition, the Committee is charged with studying proposed projects and improvements involving major non-recurring tangible assets and projects which 1) are purchased or undertaken at intervals of not less than five years; 2) have a useful life of at least five years; and 3) cost over \$10,000.

Appointed by the Selectboard were: At-large members: Jason Edson (resigned March, 2012), Valeria "Timmie" Smith and Nancy Griswold; School Committee representative Jane Oakes, Selectboard representative Randy Crochier, and Finance Committee representative Veronica "Ronnie" LaChance. The Committee is awaiting a representative from the Planning Board and is in need of an additional at-large member to replace Jason Edson.

The Committee requested all Town Departments to submit FY13 capital requests. Based on those returned, the Committee recommends for FY13 the following: Purchase a police cruiser to replace a 2004 Ford Explorer, replace doors and lock sets at the Gill Elementary School, purchase a brush chipper to replace the existing one, replace Town Hall roof, and provide additional funding to the Capital Stabilization Fund.

The age and condition of many of the Town's assets indicate the need of a long-term capital plan. We are facing many unavoidable major expenses for equipment and buildings beginning immediately. Funding these capital improvements will be challenging. Attached is a spreadsheet showing preliminary or estimated long-term costs associated with the capital items maintained by the Town of Gill. The spreadsheet indicates a need actually to spend and/or accumulate in the Capital Stabilization Fund approximately \$175,000 per year to maintain our capital assets. If we are not spending or saving this amount of money, at a minimum, every year for capital infrastructure then we will fall further behind.

It is expected that the following items will need to be addressed in the next five years:

TOWN-OPERATED BUILDINGS

Town Hall

- Construct office walls (\$10,000 approved by 2010 Town Meeting)
- Replace roof
- Correct wetness in basement
- Preserve/protect Town documents
- Replace windows

Public Safety Complex

- Replace boiler (expected completion September 2012)
- Replace/repair roof

Gill Elementary School

- Replace interior doors & locksets
- Acquire and install Emergency Generator
- Upgrade water and well components
- Replace floor tile
- Replace roof
- Replace toilets and sinks
- Update lightning protection system

Slate Memorial Library

Although the Library has many needs, none reach the threshold of this Committee at this time. However, the Committee appreciates the list and information that was provided.

Riverside Municipal Building

The Town needs to determine the future of this property. This building has many recognized needs such as boiler replacement, window upgrades and roof issues; however, the uncertainty of its future use makes it difficult for the Committee to prioritize any of the building's needs.

POLICE

Replace 2004 4WD Explorer with an all-wheel drive cruiser
Replace 2005 Crown Victoria cruiser

FIRE

Replace 1979 Ford Louisville tanker truck

HIGHWAY

Replace 1985 Morbark brush/wood chipper
Replace 1986 Kubota tractor with a good used backhoe
Replace 1990 Ford dump truck

CEMETERY

The Town has a need to acquire additional land as our present Town-owned cemeteries are running out of saleable burial plots.

THE MEMORIAL COMMITTEE

The Town has a need to purchase or otherwise acquire an additional monument to honor those residents that served in the latest military conflicts.

ONGOING PROJECTS

Town Hall Walls – It was hoped that this project would be completed in FY12 by the students of FCTS but the project did not meet their criteria and the Town needs to find other ways to complete this project.

Energy Improvements at Gill Elementary School – The Siemens project was substantially complete as of April 2012.

Public Safety Complex – Heating system replacement and upgrade

Two new boilers are being installed and the inefficient steam heating system is being converted to hot water for increased efficiency with anticipated completion expected by August 2012.

Respectfully Submitted on behalf of
The Capital Improvements Planning Committee,

Valeria "Timmie" Smith, Chair

DEPARTMENT	ITEM	REPLACE / NEW	NOTE	YEAR	AMOUNT	HOW
RECENTLY COMPLETED PROJECTS						
Highway	2006 Tractor / Road Side Mower	Used		FY12	\$1	WMECO Program
ONGOING PROJECTS						
Public Safety Complex	Boiler	Replace		FY12	\$55,000	FUNDED
Gill School / Siemens Project	Boiler, EMS, and other energy savings items	Replace / Update		FY12	\$271,484	FUNDED
FUTURE PROJECTS						
Police	Police Cruiser	Replace	04 Explorer	FY13	\$30,000	Capital Improvements Stabilization / Taxation, possible NMH monies,
Highway	Chipper	Replace		FY13	\$43,000	\$3000 trade in value, possible \$10,000 Chapter 90 monies, possible VY Emergency fund, possible NMH monies, Taxation
Town Hall	Roof	Replace		FY13	\$30,000	Debt Exclusion
Gill School	Interior Doors and Locksets	Replace		FY13	\$15,000	
Public Safety Complex	Roof	Replace		FY14/15	\$60,000	Debt Exclusion
Gill School	Emergency Generator	New / Used		FY14	\$42,000	? VY Funds
Highway	Dump Truck	Replace		FY14	\$180,000	Debt Exclusion
Police	Police Cruiser	Replace	05 Crown Vic	FY15	\$34,000	Taxation
Gill School	Roof	Replace		FY15/16	\$90,000	
Town Hall	Correct Moisture Issues	Repair		TBD	???	
Town Hall	Windows	Replace		TBD	???	
Town Hall	Office Walls	New		FY13	\$10,000	10k funded, still looking for further funding - exploring creative efforts for non monetary donations - possible donation account

DEPARTMENT	ITEM	REPLACE / NEW	NOTE	YEAR	AMOUNT	HOW
FUTURE PROJECTS, continued						
Memorial Committee	Granite & Bronze War Memorial	New		FY14/15	\$15,000	
Fire	Fire Engine	Replace	1979 Tanker	FY16	\$465,000	Debt Exclusion
Highway	Back Hoe	Used	Trade in Kubota tractor	FY15	\$45,000	
Cemetery	Acquire Land			TBD		
Gill School	Floor Tile - All Purpose Room	Replace		TBD	???	
Gill School	Floor Tile	Replace		TBD	16K yr / 5yrs	
Gill School	Water/Well Upgrades	Repair/Replace		TBD	???	
Gill School	Lightning Rod System	Repair/Replace		TBD	???	
Gill School	Toilets / Sinks	Replace		TBD	???	
Riverside MB	Roof	Replace		TBD	\$25,000	
Riverside MB	Boiler	Replace		TBD	???	
Police	Police Cruiser	Replace	08 Crown Vic	FY17	\$37,000	Taxation
Library	Number of items				LESS THAN 10K	

The chart below is an attempt to identify and present the long-term costs associated with capital assets (buildings, equipment, and vehicles) maintained by the Town of Gill. Many of the costs and life expectancies are still very preliminary, and the chart is expected to evolve over time. Constructive feedback that will improve the accuracy and usefulness of this planning tool is welcomed and appreciated. (Updated 4/30/12)

Item (alphabetical)	Acquisition Date	Current Replace Cost	Cost Confidence 1=Low, 5=High	Life Expectancy when New (years)	\$ to Set Aside Each Year
Fire Air Packs (20)	2003	70,000	2	12	5,833
Fire Boat	2006	25,000	1	15	1,667
Fire Brush Truck	1986/2011	15,000	1	15	1,000
Fire Engine 1 (Pumper/Tanker)	1987	550,000	2	30	18,333
Fire Engine 2 (Pumper/Tanker)	1995	550,000	2	30	18,333
Fire Engine 3 (Tanker)	1979	465,000	2	30	15,500
Fire Rescue Van	1986	50,000	1	15	3,333
Highway Blazer (PD hand-me-down)	2000	-	3	6	-
Highway Chipper	1985	43,000	4	20	2,150
Highway Dump Truck 10yd	2009	180,000	3	15	12,000
Highway Dump Truck 10yd	1990	180,000	3	15	12,000
Highway Dump Truck 18yd	2000	200,000	3	15	13,333
Highway Loader	2010	135,000	3	15	9,000
Highway Rake		TBD			
Highway Roller	2007 (used)	TBD			
Highway Sander	1983	TBD			
Highway Sander	1986	TBD			
Highway Spreader		TBD			
Highway Sweeper	2010	20,000	1	15	1,333
Highway Tractor (Kubota)/ Back Hoe		45,000	1	20	2,250
Highway Tractor w/ Mower (New Holl.)	2006	100,000	2	20	5,000
Highway Truck 1 1/2 ton		50,000	2	15	3,333
Library Furnace		25,000	1	25	1,000
Library Roof (slate)	1921	50,000	1	100	500
Police Cruiser 2WD	2005	30,000	2	6	5,000
Police Cruiser 2WD	2008	30,000	2	6	5,000
Police Cruiser 4WD/AWD	2004	30,000	1	6	5,000
PSC Boiler	2012	55,000	5	25	2,200
PSC Generator		TBD			
PSC Pavement	1989	15,000	1	10	1,500
PSC Roof (addition/metal)	1989	60,000	2	50	1,200
PSC Roof (orig section/membrane)	1982	60,000	2	30	2,000
PSC Well Pump		5,000	1	20	250
Riverside Building Boiler		50,000	1	25	2,000
Riverside Building Roof (asphalt)	1979	25,000	2	25	1,000
School Boiler	2011	82,000	2	30	2,733
School Floors	1955/1986	83,000	1	40	2,075
School Generator	Need	42,000	2	30	1,400
School Pavement		40,000	1	10	4,000

Item (alphabetical)	Acquisition Date	Current Replace Cost	Cost Confidence 1=Low, 5=High	Life Expectancy when New (years)	\$ to Set Aside Each Year
School Roof (addition)	1986	45,000	2	25	1,800
School Roof (orig section)	1994	45,000	2	25	1,800
School Well Pump	2011	7,000	1	20	350
School Well Water Lines		15,000	1	25	600
Septic Repairs* (major system failure)		75,000	1	20	3,750
Town Hall Boiler	1989	25,000	1	25	1,000
Town Hall Elevator & Lift	2000	200,000	1	50	4,000
Town Hall Roof (standing seam metal)	1978	30,000	2	50	600
Town Hall/Library Well Pump		5,000	1	20	250

Grand Total - Estimated Annual Cost

175,408

<u>* Town-owned Septic Systems</u>	<u>Installed</u>
Library Septic	early 80s
PSC Septic	1989
School Septic	late 50s
Town Hall Septic	mid 60s

One-time Projects

Cemetery - Land & Layout	Need		
Library Renovation/Expansion	Need		
Memorial Monument	Need	15,000	3
School Doors & Locksets	1955/1986	15,000	3
Town Hall Basement Wetness	Need to fix		
Town Hall Office Walls	Need	10,000	
Town Hall Historic Doc. Preservation	Need		

Riverside Sewer System

Riverside Sewer Controls	1980	50,000	1	40	1,250
Riverside Sewer Generator		TBD			
Riverside Sewer Pumps	2012	60,000	5	30	2,000

Grand Total

3,250