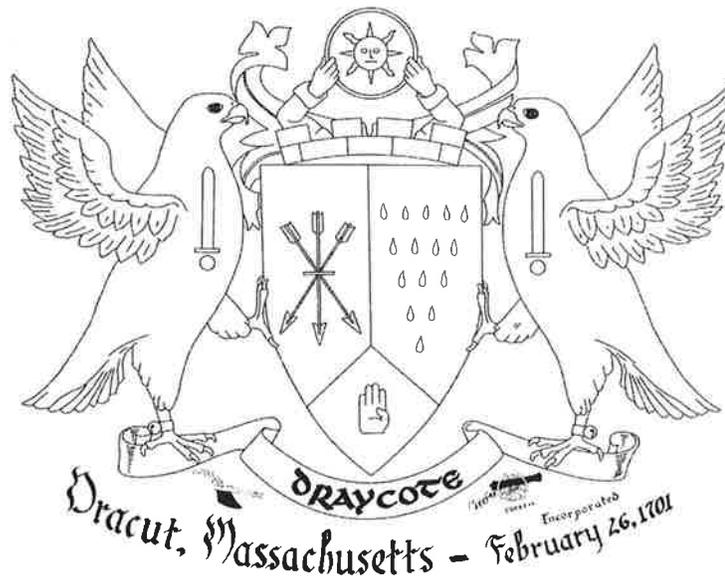


TOWN OF DRACUT



CAPITAL PLAN FY2016 - 2020

FIVE-YEAR CAPITAL PLAN
FY16-20

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To: Town Manager

BACKGROUND

The Municipal Charter provides for the development of a five-year Capital Improvement Program. Said Program is to be developed by a Capital Planning Committee appointed by the Town Manager, which Committee has responsibility for not only an initial plan, but for ongoing revising, updating, and amending of such plan.

The Capital Plan, which is an integral part of the budgetary process, is to be submitted to the Finance Committee in the late Winter/Spring of each year.

The undersigned, having accepted appointment to the Capital Planning Committee, herewith submit to the Town Manager for subsequent submission to the Finance Committee, the Town of Dracut Capital Improvement Program for the fiscal years beginning July 1, 2016 and ending June 30, 2020.

INTRODUCTION TO THE PLAN

In carrying out its mission, the Committee was guided by the following two principal criteria:

1. That a project improvement or acquisition should be bondable. This means that under normal circumstances, the Town could issue public debt to finance the item, in accordance with the allowances of State Law.
2. That to be eligible for inclusion in the plan, the project improvement or activity should have a cost of \$10,000 or more, and a useful life of five years or more. With some regularity, the Town purchases items out of its operating budget at more than \$10,000, but such items, for example, a police cruiser, do not have a useful life greater than five years, and thus, such items are not included in the plan.

In accordance with the above criteria which was communicated to Town Departments, the Committee met with representatives of Departments to assess their future needs and receive their input, assistance, and guidance regarding the makeup of the plan. At the same time, previously submitted, but unfunded requests/needs were also reviewed and considered. It was the Committee's philosophy that a document as important as the Capital Improvement Plan should not be prepared in a vacuum, but should be a cooperative effort involving those responsible for carrying out delivery of services to the residents of the Town including the Board of Selectmen and Finance Committee.

PLAN COMPONENTS

The Plan developed is being submitted in five parts.

First, is this initial report providing background and related general information of the overall capital improvement plan (CIP).

Second, is a Glossary of Terms, which we hope will assist users and readers of the Plan in better understanding its contents.

Third, is a listing of completed projects, included in previous plans, and for which funding was received.

Fourth, is a listing of all undertakings proposed in a budgetary format. This format allows for not only identifying of the project, but sets forth information for applicable or prior years cost incurred by the Town, identifies the total estimated cost of a particular project, the improvement or acquisition, identifies the year in which said is projected to be carried out, and identifies a recommended funding source. Not all of the projects submitted to the Committee have been assigned to a year in the five-year Plan. Such was not because the committee found the proposal to be unimportant or lacking in merit, but rather because choices had to be made and in the Committee's collective judgement, another project had higher merit.

Also factored into Project Placement are judgments regarding funding availability. In difficult fiscal periods the committee is more apt to include projects in the plan but not assign a year because of funding constraints.

The last part of the CIP is a narrative description of each project included in the CIP whether funded in the five year period or not. These project descriptions are included so that readers and users of the Plan have a greater understanding of what is encompassed in a particular project and what methods and procedures are being recommended by the Committee. Included as part of these narrative descriptions are, as called for by the Charter, our best estimate of the annual cost of operating and/or maintenance of a particular project.

FUNDING SOURCE

Obviously, the most critical part of any CIP is the ability to fund the Plan. As indicated above, the Committee has identified recommended funding sources for each item included in the Plan. Following is a summary of the funding sources.

Municipal Bonding. The most readily available source of funds for the CIP is municipal bonding, i.e. the issuance of Town debt to fund a CIP item and then to pay for that debt over ensuing fiscal years generally five to fifteen years. Bond issuance, of course, carries an operating cost in terms of annual repayment of principal and interest and thus the Committee resisted the temptation to simply say all items should be bonded. Instead, we attempted to be creative and identify other funding sources as well.

Capital Improvement Fund. In anticipation of the development of a CIP, Town staff in the spring of 1988 proposed, and Town Meeting approved, the establishment of a Capital Improvement Fund. This fund is to receive revenues from the periodic sale of land by the Sale of Land Committee, i.e. land acquired by the Town for non-payment of taxes. The Committee from time to time draws on this fund to finance some proposals in the CIP.

Community Preservation Program. In 2001, the Town Meeting adopted and the voters by ballot approved the Town's participation in the Community Preservation Program which allows for a 2% surcharge on all tax bills with funds generated being utilized for four specific purposes: Open Space Preservation, Affordable Housing, Historic Preservation and Recreational Uses. Locally raised funds are eligible for a State match and expenditures may be made outright to fund debt service payments.

Stabilization Fund. The Stabilization Fund is another funding option for the CIP. Its use, though, in conjunction with the plan, does require contribution from the General Fund or operating budget since it does not have an independent source of funding. However, it does, for certain projects or undertakings, represent a good financial planning tool in that it can be utilized to receive an annual contribution from the operating budget for undertaking the CIP item in a future year or years.

Grants. Grants provided by the State and/or Federal sources are also funding options for the CIP. Generally speaking though, grants cannot be expected to be relied upon solely for a project since most grant programs require a local match and/or contribution to go along with the grant.

Loans and/or Leases. These two mechanisms are likewise possible funding sources for CIP items; however, each would require an annual payment and are thus little different from municipal bonds. Their value would be if a community was at, or very near its bond authorization limitations, which is generally 10% of assessable base, which Dracut is not.

Cash Resources. Circumstances permitting, when the Town's resources are sufficient, unappropriated surplus funds or "Free Cash" can be used to fund a project or undertaking.

Private Gifts-Donations. Lastly, on occasion, the Town has benefited from gifts and donations or private fund-raising activity. While such are generally not of a size to have a major impact on the CIP, they on occasion do. Where such was the case or where the Committee felt it would be applicable, it is identified in the Plan.

SUMMARY

The Committee, in submitting the CIP, does so with the belief that except for the annual operating budget, a CIP is one of the most important undertakings a community can make. It is the CIP, which addresses the major needs facing the community which should be addressed and which represents obligations of significant amounts of local financial resources. However, if the reader will permit the analogy, the CIP for the Town is no different than the homeowner who periodically refurbishes or puts an addition on their home or the business, which makes acquisition or expands its outlets to increase sales and growth. It is the CIP, which allows Town Government to grow, to modernize, and to expand its ability to deliver services to the residents and taxpayers.

We do not consider any of the items contained in this Plan to be “grandiose”, but rather basic undertakings to address service delivery needs. They differ only in that, like among Committee Members, we believe there are those in the community who would view some as more important than others. In preparing the Plan, the Committee has endeavored to address differing views and to present a balanced Capital Improvement Program. We trust that users of the document will find it so.

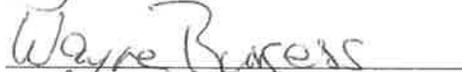
Since the Committee attempts to prioritize and schedule requests over the next five fiscal years, the items scheduled beyond the first year is only an attempt by the Committee to prioritize requests and establish a tentative timetable for the future. This does not necessarily imply a favorable recommendation for the scheduled year in the future.

Lastly, throughout our work task, the Committee was assisted by, besides Department Heads and Departmental representatives, Committee Secretary Samantha Carver. The Committee would like to take this opportunity to thank her for assistance.

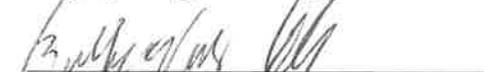
CAPITAL PLANNING COMMITTEE



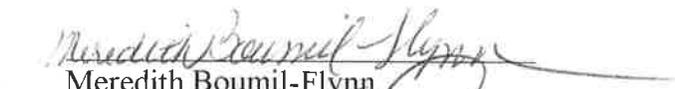
John Dyer, Chairman



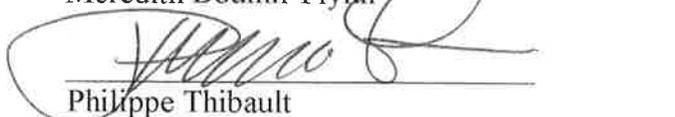
Wayne Burgess



Zulfi Syed



Meredith Boumil-Flynn



Philippe Thibault

CAPITAL IMPROVEMENT PROGRAM
GLOSSARY OF TERMS

In an effort to assist both the Finance Committee and readers of this document, the following glossary of terms has been prepared.

Capital Improvement Program (or Plan): The document setting forth in both dollars and narrative form the recommended and proposed capital projects the Town should be undertaking over the ensuing five-year period.

Capital Improvement: A project, undertaking or acquisition having a cost (either singularly or in the aggregate) of \$10,000 or more and a useful life of five (5) years or more.

Capital Planning Committee: The ten (10) member committee, appointed by the Town Manager as provided for in the Municipal Charter, charged with the responsibility for developing the Capital Improvement Program.

Project Description: A title and/or narrative of moderate length describing in greater detail what is entailed in the proposed undertaking including background information on the need/rational for the proposal.

Prior Year Costs: Certain projects identified in the five-year plan which have, either because of earlier initiation or planning action on the part of the Town, a prior year's cost associated with them. Where such was applicable, the prior year's cost (s) already incurred by the Town have been identified.

Plan Years: The five-year period represented by the Plan is July 1, 2014 through June 30, 2019.

Funding Source: The proposed method or means for funding the CIP item listed as recommended by the Committee.

Operating Cost: The Committee's best estimate of the annual operating cost to be associated with a particular CIP item proposed to be carried out.

Engineering (Feasibility) Study: Certain projects, while identified in the plan require more detailed professional examination upon which to make informed decisions. In such instances, the Committee has identified funding for such as an initial or preparatory step to be carried out before final recommendation/decisions are made on proposed funding for the entire undertaking.

Design: As the description would indicate, design is utilized in the plan to identify the step the Committee is proposing to be followed next for a particular project, i.e. the next step necessary to be in a position to actually go to bid and/or construction on the undertaking.

Total Cost: The total estimated cost to bring to completion a proposed CIP item including any prior year costs incurred if applicable.

COMMUNITY PRESERVATION COMMITTEE

Submitted by: CPA Committee

PROJECT DESCRIPTION

With the adoption of the Community Preservation Act and attendant surcharge the CPA Committee adopted a plan calling for the following ratio of expenditures from locally allocated funds and State matching funds:

- Open Space Acquisition – 70%
- Affordable Housing – 10%
- Historic Preservation – 10%
- Active Recreation – 10%
- Administrative Expenses – allocable to projects within the above programmatic areas.

This plan was presented to the Capital Planning Committee for inclusion in the plan recognizing that while CPA Committee proposals are a capital undertaking, the CPA Committee is statutorily responsible for making recommendations to Town Meeting on proposed expenditures of CPA monies. Thus in this instance, inclusion of the CPA Committee program in the Capital Plan, is in support of that effort. As the CPA Committee makes specific purchase/development/acquisition proposals the Capital Planning Committee will in-turn make specific recommendations on same.

OPEN SPACE ACQUISITION

Beginning in FY05 the Committee embarked on a procedure of having Town Meeting appropriate \$1,000,000 of CPA funds for possible Chapter 61A acquisitions that might be offered to the Town; the amount will be \$1,500,000 beginning in FY16. This procedure, with several control steps, recognizes that 61A farmland offerings carry with them a 120 day right of first refusal thus allowing the Town and Board of Selectmen to proactively respond to an offering. This proposed approach has been followed every year since.

Below are the projects submitted by the Committee:

**Community Preservation Committee
Capital Plan FY 2016-2020 Submission**

Project Title: **Hovey Field Improvements
330 Pleasant St.**

Description

This project was approved at the June 2013 Town Meeting for the amount of \$25,000, which was to cover repairing the infield with levelling, installing sod or hydro seed, and some irrigation. Also a new scoreboard is needed. Since then Watermark has estimated all of this to cost \$222,875.

Justification

This is a much-used field and an important venue for youth baseball in Dracut. At present it is the top priority recreation project.

Project Title: **Kenwood Ski Tow
766 Arlington St.**

Description

This 80-acre tract includes the historic Ski Tow that provided recreation for local residents for decades. This steep hillside gives the area geographical interest but also, along with the extensive wetlands on the property, would make it difficult to develop as housing. It would make an excellent area for passive recreation in an increasingly densely developed part of town. The family obtained an appraisal valuing the property near \$800,000. We have indicated we are willing to offer up to \$300,000, dependent on an updated and valid appraisal.

Justification & Useful Life

This tract would have both historic and open space value for passive recreation, and would be protected by a Conservation Restriction that would ensure its usefulness as such in perpetuity.

Net Effect on Municipal Income

As with all preserved property the benefit to Municipal income due to lack of services that would ensue if the property were developed as housing outweighs any loss in property tax income.

Other Comments

We have had several negotiations with the Burgess family and their attorney but have not been able to reach an agreement.

Project Title: **Veterans Park Drainage
80 Broadway Rd.**

Description

This is one of the three design-only projects approved for CPA funding at the June 2013 Town Meeting, to improve the drainage on all the fields (2 baseball fields, one football field, one soccer field) at Veterans' Memorial Park, estimated at the time to cost \$100,000. Watermark has since come up with an estimate for the actual improvements, at \$844,797. Soil will have to be removed and replaced and irrigation heads re-set..

Justification

Veterans Park is extensively used and wet conditions render it periodically unusable.

Project Title: **Hovey Field Extension
509-515 Hildreth St.**

Purpose: Continuation of previous project

Description:

These two properties, once abandoned, condemned, overgrown, used by vagrants and a blight on the neighborhood, have now been obtained by eminent domain, and cleared of the buildings and contaminated soil. The original plan was to use this area as an extension of adjacent Hovey Field, with some minimal parking to alleviate the pressure on the lot on Pleasant St. and avoid the necessity of using the Hannaford lot, which has happened during meets. A nice shaded area for families to hang out during games and a natural "pocket park" in the rear wooded section to serve the entire neighborhood, were also contemplated.

Cost and Sources of Funding:

Watermark has estimated the cost of developing this area at \$295,409.47. The main source of funding would be CPA Open Space/Recreation funds but hopefully supplemented with funds raised possibly by Dracut Baseball. This project is not top priority at this point and could be accomplished later, in 2018 – 2020.

Project Title: **George Fox Historic House & Barn**
 324 Broadway Rd.

Description

This property consists of 12 acres of mostly farmland with a unique Italianate house and a barn in excellent condition, fronting on Broadway Road.

Justification & Useful Life

The recent historic survey of the Town included the house, barn, and surrounding property as a valuable and totally unique historic asset. Further, the Tufts New Entry Sustainable Farming Project (NESFP) has shown great interest in using it for farming, offices, and marketing produce on Broadway Road. The house could be rehabilitated using CPA Historic Preservation funds and protected with a historic preservation restriction, while the land could be permanently preserved with a Conservation Restriction.

Net Effect on Municipal Income

As long as another group such as NESFP were able to partner with the Town in using and managing this property, there should be little influence on Municipal income, except for the standard lowering of costs of services if the property is not developed into housing.

Other Comments

CPC has communicated with the family over the past couple of years about the possibilities with this property, and had a site visit with members of the family, CPC, NESFP, and Trust for Public Land, but no agreement was ever reached. The property was put on the market in 2014 for \$680,000. Our appraisal Nov. 15, 2011 came to \$310,000. Chris LaPointe of the Trust for Public Land worked on this for several months but also was unable to convince the family to decrease its asking price. CPC remains interested because of the unique historical interest as well as its potential for use in New Entry commercial farming.

Project Title: **Robert Maguire Horse Farm**
 520 Colburn Ave.

Description

A 20-acre parcel in Dracut abutting 5 acres (zoned commercial) in Pelham, overlooking the Keating Quarry, this horse farm is now being marketed by Angela McCarthy of Century 21 for \$1.9 m after originally listed for \$2.5 m. The property includes a small house in need of repair, a barn and several outbuildings, and fields near the road including an old track, enveloped in woodland.

Justification and Useful Life

This would be a somewhat unique parcel of open space, with its view of the quarry, and could be used for trails and passive recreation. At present the intent would be to preserve it as open space with a permanent Conservation Restriction.

Net Effect on Municipal Income

As with all preserved open space the benefits to municipal income outweigh any loss of property taxes resulting from the lack of housing development.

Other Comments

CPC is only in the initial stages of looking into this property

Project Title: **Garrison/Richardson Property**
 316 Richardson Rd.

Description

This 17 acres is part of the original Roscoe Richardson farm. Prior to preservation the land containing the house and outbuildings would be subdivided from the rest. It consists of some open pasture and woods along a creek that flows from the Dunlap Sanctuary into the Dunlap Prime Wetland in Pelham.

Justification & Useful Life

This land directly abuts the Dunlap Sanctuary and, across Marsh Hill Road, the East Richardson Preserve both of which in turn abut the Golf Course and White Gate Farm. Hence preserving this acreage would increase the extent of contiguous open space, enhancing the value of the entire tract as habitat, a wildlife corridor and wildlife refuge. There is good potential for a public walking trail along the creek from the parking area near the Fire Pond. The land would be preserved in perpetuity by a Conservation Restriction.

Net Effect on Municipal Income

As with all preserved open space, the benefits of a decrease in costs of services if the land were to be developed as housing outweigh the loss of property taxes.

Other Comments

CPC is in only the initial stages of negotiating with the Garrison brothers on this property. No appraisal has been made.

Project Title: **Arlene Murphy Property**
 231 Wheeler St.

Description

This 50-acre tract, mostly woodlands, is threatened by the proposed natural gas pipeline, & came up for sale in the fall of 2014, for \$1.9m.

Justification & Useful Life

This would present a wonderful opportunity for some wooded open space for public passive recreation trails, etc. We would preserve with a permanent conservation restriction.

Net Effect on Municipal Income

As with all preserved open space, the benefits to Town income due to decrease in future costs of services outweigh any loss of income from potential property taxes.

Other Comments

The CPC has just begun to look into this property as of November 2014.

Project Title: **Alden & Esther Fox Farm**
 52A Avis Ave.

Description

Long a priority for preservation, this 27.7 acre plot has been in the Fox family since Nathaniel Fox, one of Dracut's original Proprietors, was granted it in the 1700's. CPC wants to purchase the development rights (Conservation Restriction) and allow the Fox family to then sell to a farmer, requiring that farmer through the terms of a Conservation Restriction to use the land only for farming. Because the public would like to have some public access, the 8+/- acres of woods at the north end will be accessible from Old Marsh Hill Road year-round for passive recreation, while the fields will be opened to the public only during the winter months also for only passive non-vehicular recreation.

Justification & Useful Life

Preservation of farmland and the town's rural character have always been a top priority to the people of Dracut, as indicated in surveys in Master Plans. This parcel is designated Prime Farmland by the USDA and hence is especially valuable for the trend across New England and the Nation for locally-grown food. This land would be preserved in perpetuity, hence its useful life as farmland should also be "forever."

Net Effect on Municipal Income

Preserving open space will always ultimately lead to a decrease in costs of services to the Town for schools, etc. that outweighs the loss of residential property taxes resulting from development. Hence the net effect on Municipal Income is positive though difficult to determine precisely. Rough calculations for this property suggest the Town would save enough to equal the cost in about 30 years.

Other Comments

The request to fund this project for the amount of up to \$1.4 million, to accommodate potential adjustment in the appraised value, failed at the November 2014 Town Meeting. CPC plans to bring it again before the June 2015 Town Meeting using the value of the original appraisal, \$1.087 m. for the development rights.

Project Title: **385 – 400 Proprietors Rd.**

Description

This approximately 12 acres of woodland studded with boulders, hemlocks, and vernal pools, along with the adjacent town-owned parcel of about 11 acres, represents what much of the entire 300+ acres that became the Meadow Creek (now Four Oaks) residential Golf Course once was. CPC would like to purchase this tract and add it to the existing plot for an area for both high quality wildlife habitat and public passive recreation.

Justification & Useful Life

Surrounded by high-density housing, this gem of a natural area would serve the local residents well as a nearby location for walking and nature study. A Conservation Restriction would ensure its usefulness as such in perpetuity.

Net Effect on Municipal Income

Developing this tract as further housing would put strain on costs of services that would outweigh gains in municipal property taxes.

Other Comments

We have approached the owners several times over the years without success so far. An appraisal by CPC on Oct. 12, 2011 came to a Fee Simple value of \$340,000.

Project Title: **Campbell School Field
1021 Methuen St.**

Description

This represents another recreation project approved at the June 2013 Town Meeting, based on the estimate then of \$25,000 cost. Watermark has now estimated the same at \$182,920. This little league field needs repair to the field itself (levelling, installing sod) as well as fence repair.

Cost and Funding Sources

The major source of funding would probably be CPA Open Space/Recreation funds, but we will look into the possibility of help from the Dracut School funds.

Operating costs

DPW and the Schools would be responsible for maintenance. The cost at this point is unknown.

Project Title: **Peter Richardson property
761 Mammoth Rd.**

Description & Justification

Often spoken of as the western gateway to our town, this 23.6 acre tract is one of the few large expanses of remaining open farmland in west Dracut. A beautiful field with farm buildings and a historic house (believed to be the second oldest in Dracut), this is considered a priceless asset to the town and one which many have long wanted to preserve. This tract and the adjacent Constance Richardson property are all that remains of the original expansive Justus Richardson Farm, much of which was donated to the Town for the present school complex. The owner is now talking with developers but CPC is hoping to encourage him to consider preservation. He would want to sell the land outright.

Cost and Source of Funding

CPC will vote on having an appraisal done at our next meeting Feb. 3, 2015. We would anticipate using CPA Open Space Reserve funds for the purchase.

Operating Costs

Until details have been worked out there is no information yet on the future maintenance of the property. We might either sell or rent the land to a farmer. Splitting the house off and selling that separately is a possibility although keeping the house with the land as a historic entity would be optimal. We are only in the initial stages of considering this beautiful and valuable property and there are many decisions to be made if we have the opportunity to acquire it.

Comments

We are investigating the vast historical, agricultural, and public access opportunities that this property offers. Until decisions are reached regarding how to best make these opportunities available to the community, it is impossible to determine what or even if there would be any Net Effects on operational/maintenance costs to the town. This deliberative process will probably require input from numerous town boards/commissions and the public at large.

Project Title: **Dadak Field**
 40 Diana Lane

Description

This 6 acres was the back (south) part of the original Dadak Farm and in the development of that property for a residential subdivision was dedicated to the Town for recreation. It constituted one of three design-phase CPA-funded recreation projects approved by the June 2013 Town Meeting, and the design cost alone was estimated at \$100,000.

The project was originally approved for design of a multipurpose recreational field, including primarily a football field, and possibly a soccer area although space may be limited by the presence of some wetlands. Lighting is also an issue, especially with the effect that could have on the nearby housing development. It is hoped that the Pop Warner program will both use and help with the funding of development of this project.

Justification

Both the Dracut High and the Veteran's Memorial Park football fields are used extensively and hence there is need for another venue for the Pop Warner and other programs.

Other Comments

Originally top priority for recreation, this project will be very expensive and there needs to be time to seek other sources of funding, such as Pop Warner. The park would most likely be maintained by the DPW and the costs of utilities borne by the Town. However details of these expenses are impossible to estimate at this point.

Project Title: **Carrick Field Redevelopment**
 1285 Mammoth Rd.

Description:

Carrick Field was one of three design-phase only projects approved for CPA funding at the June 2013 Town Meeting, with the design alone estimated to cost \$100,000. The plan was to design it to accommodate additional parking, a 50/70 baseball field, a tot lot, a multipurpose utility field, and a basketball/tennis court. Watermark has come forth with an estimate to accomplish this for \$800,000.

Justification

This field is in a beautiful setting but is of limited usefulness without upgrades.

Cost and Funding Sources

The \$800,000 would probably come primarily from CPA Open Space/Recreational funds but alternate funding sources will also be sought, especially through Dracut Baseball. Putting this project off until later would allow time to not only develop a plan but to look into other sources of funds. CPC could start looking into funding in 2019 -2020.

Operating Costs

DPW would probably be responsible for maintenance of the facility, though details at this point are unknown.

Project Title:

**Grange Hall Historic Renovation
1367 Bridge St.**

Description

The historic Grange Hall, built in 1909 and the center of much social and community life in early rural Dracut, is in the process of being transferred from the Dracut Grange Chapter to the United Church of Christ, housed in the Old Yellow Meeting House next door.

Over the past year or so as this negotiation has been contemplated and discussed, CPC has encouraged the Grange and then the Church to seek CPA funding to rehabilitate the building, in return for a historic preservation restriction on it.

Justification

The Grange Hall is a significant part of Dracut's history, and was recognized as such in the recent survey of Dracut's historic structures and places. CPC would like to remain ready to evaluate whether to assist in the renovation of the building in exchange for a historic preservation restriction if the new owners so request.

With the development of the new Town Hall/Library/Common area complex along with a more traditional New England town center, the passage of the Dracut Center Village Overlay District, and with the close proximity of other historic structures such as the Yellow Meeting House and the original part of the Library, the Grange clearly adds a significant part to the historic character and integrity of Dracut Center.

Cost

At this early stage we have no idea what the cost of renovation might be.

Operating costs

Any operating costs would be the responsibility of the new owners, not the Town.

Project Title:

**Senior Housing Development
Spring Park Avenue/Richardson Property**

Description

Based on the findings of a feasibility study conducted on the Richardson and Spring Park Avenue properties, the Dracut Housing Authority along with the Town of Dracut will be building 13 units of senior low income housing.

Justification

Currently, the Dracut Housing Authority has over 350 individuals on our elderly housing waitlist, 250 of those individuals are from Dracut. The need for low income housing in the Town of Dracut continues to grow annually. The most recent Town of Dracut Affordable Housing Production Plan projects that Dracut residents aged 60-74+ are projected to increase by 52.7% by the year 2020.

Even more dire is the age group of 75+ which is expected to increase significantly over the next twenty years. The average life expectancy of our elderly population is well into their eighties. This growth in the senior population will have dramatic implications on the need for housing. The last low income senior housing development in the Town of Dracut was constructed twenty four years ago. The development of elderly housing in Dracut will begin to address the overwhelming need for housing.

Cost and Funding Sources

This type of project will require bonding, the total costs are currently not available.

ENGINEERING DEPARTMENT
STREET ACCEPTANCE WORK

Submitted by: Town Engineer

PROJECT DESCRIPTION

Kim Kris Lane, Kings Field Road, Mullen Lane, Nottingham Road, Oxford Road, Quincy Avenue, Village Drive, Sue Ann Drive (portion) and Tally-Ho Drive are currently unaccepted streets in the Town of Dracut totaling 11,230 feet in length. Kim-Kris Lane, Kings Field Road and Tally Ho Drive require full reconstruction of pavement while the other listed streets require sidewalk reconstruction and minor improvements. Approximately \$600,000 is needed to prevent additional roadway deterioration and reconstruct the various roadways to bring them up to standards adequate for street acceptance and addition to the Town's roadway inventory. Once accepted into the inventory they become eligible for Chapter 90 funding.

The Committee voted to place this project in the plan to be funded via Bond Issue proceeds and assigned it to Year Three of the Plan.

OPERATING COST

The project is submitted to avoid future maintenance/operating cost obligations, and to increase the Chapter 90 inventory.

ENGINEERING DEPARTMENT
STORMWATER FEASIBILITY STUDY

Submitted by: Town Engineer

PROJECT DESCRIPTION

Since 2003, the United States Environmental Protection Agency has required municipalities such as Dracut to apply for permits to discharge storm water under their National Pollution Discharge Elimination System (NPDES) permit program. Dracut is classified as a Municipal Separate Storm Sewer System (MS4) and such designation requires a coordinated approach to treatment of storm water that is conveyed in the drainage systems that the Town of Dracut maintains.

The original permit covering the Town required 6 minimum measures for treating storm water identified below:

- Public Education and Outreach
- Public Participation/Involvement
- Illicit Discharge Detection and Elimination
- Construction Site Runoff Control
- Post-Construction Runoff Control
- Pollution Prevention/Good Housekeeping

The minimum measures outlined above could mostly be performed with current staffing and some assistance from outside consultants. Much of the mapping requirements were achieved by implementation of the Geographic Information System approved in 2001. Changes were made to Planning Board and Zoning regulations to address construction activities.

The new currently proposed NPDES MS4 permit requirements have expanded the six minimum measures. For example, there will be a requirement for testing of outfall flow in dry weather as well as wet weather where the original permit only required testing of dry weather flows. Another example is a requirement to delineate and map watershed areas that contribute to water bodies and identify associated outfalls where the original permit required mapping of outfalls only. There are many other proposed amendments, as well.

As a result and at some point a dedicated amount of the municipal budget will have to be allocated to the Town of Dracut's storm water responsibilities as identified by the EPA as the increasing cost burden cannot be absorbed from existing budget items.

Municipalities have begun addressing this issue with the formation of a storm water utility. Such a utility creates dedicated revenue to address storm water permit compliance as well as maintenance of existing drainage infrastructure. Increased development with associated runoff, increased pollutant loads to receiving water bodies and increasing regulations have promoted storm water conveyance systems to utility status. A storm water utility, like any other utility, has associated operating costs.

A Storm Water Feasibility Study will address storm water related issues and how to pay for them. Such a study will determine a fee based method of addressing storm water costs in a manner suited to the Town of Dracut that will be understood and respected. It is critical that a storm water utility is proposed to residents in an organized and comprehensive manner which encourages citizen input. It is also essential that the goals and operation of the utility are well planned to insure long term success. A Storm Water Feasibility Study can achieve such results.

The Committee voted to place this project in the plan and assign it to Year Two. The Committee was apprised that the Town had joined with other area jurisdictions to request that NMCOG undertake a study to determine if this task could be done on a regional basis. The Committee decided to await the outcome of that process.

OPERATING COST

As the description alone notes there will be increased operating costs to the Town in addressing storm water requirements, and the Feasibility Study would be looked at to quantify them.

FIRE DEPARTMENT
EQUIPMENT REPLACEMENT FUND

Submitted by: Town Manager
Fire Chief

PROJECT DESCRIPTION

Several years ago, the Town Manager, in conjunction with the Capital Planning Committee and Finance Committee, established a mechanism via the Stabilization Fund to provide for the replacement of major pieces of rolling stock. Schedules for replacement were established and annually reviewed for the replacement of equipment in the Public Works Department including Park/Tree Division and Fire Department. In addition to Fire Department rolling stock, replacement schedules for defibrillators are included. The detailed replacement schedules are updated annually and included in the annual Budget Book.

This procedure, which is proving beneficial, is proposed to be continued at contribution level of \$127,500 annually, from the Fire Department Operating budget. Recognizing inflationary increases in the cost of equipment, the Committee voted to recommend an increase in the set aside allocation beginning in Year Two of the Plan.

OPERATING COST

The operating cost is the cost of the annual contribution to fund the program.

FIRE DEPARTMENT
REPLACE COLLINSVILLE FIRE STATION

Submitted by: Dracut Fire Chief

PROJECT DESCRIPTION

In 2002 the Town completed the Fire Station Master Plan, which resulted in the placement/location of three stations for optimum response time/service:

- Station 1 – Pleasant Street Dracut Center
- Station 2 – Jones Avenue East Dracut
- Station 3 – Collinsville-Lakeview Avenue

To complete this plan Stations 1 and 2 were newly constructed facilities.

Station 3 servicing the Collinsville or West end of the community was originally constructed as a garage and has received some modification to serve as a manned Fire Station, even though it was never constructed for that purpose.

The location of all the Fire Station in town is based on a 4 minute maximum response to the most distant areas within each district. The current station location meets our 4 minute standard but has become increasingly dangerous to operate due to the change in traffic trends Dracut has experienced since the building was constructed over 50 years ago. The need to relocate to an alternative lot exist in order to address both the response time demands, as well as, the safety concerns of pulling out and backing into the Fire Station.

Replacement of the building would also necessitate a land acquisition purchase. The Chief's recommendation is a location west of Beaverbrook.

Recognizing the need but also the capital improvements recently made in the Fire Department and the Town's diminished resources the Committee voted to place this project in Year Four of the Plan and identified bond issuance locally as the funding source.

OPERATING COST

It is estimated that an operating cost difference from the present building would be approximately \$4,000.

FIRE DEPARTMENT
UNHEATED STORAGE – HAZMAT EQUIPMENT

Submitted by: Dracut Fire Chief

PROJECT DESCRIPTION

The Jones Avenue Station was opened in June of the 2000. The building was constructed with storage needs of the Department in 2000 in mind. The level of our rolling stock storage has remained consistent since the station's opening. We have had an increase in storage due to the expansion of Emergency Management, Hazmat, and Town storage requirement in the wake of September 11 2001. Currently we house the Board of Health trailer, all Emergency Management, Fire Department Equipment and a Hazmat Truck from the Department of Fire Services for District 6.

The proposed 60'x30' metal storage building would be for the storage of Emergency Management, Board of Health and Fire Department equipment which does not require heating. The land which was the former leach field for the station can be utilized for the site. The projected project cost includes site preparation, concrete slab foundation, insulated steel building with 3 garage doors, set up at prevailing wage and electric service to the building.

OPERATING COST

Operating costs associated with the new building would be minimal for electric lights and battery chargers.

FIRE DEPARTMENT
METAL STORAGE MEZZANINE – HEADQUARTERS

Submitted by: Dracut Fire Chief

PROJECT DESCRIPTION

As new requirements in vehicle design and response capabilities adapt with the times it is necessary to store material to be used by the responder at the station and place them on the appropriate vehicle only when the need arises. Currently all hazardous material response supplies are stored on the apparatus floor in lockers. The demand for increased storage has led us to think vertically and propose a storage mezzanine at Headquarters.

The proposal would be for an 8' by 30' mezzanine with bar grate floor and 38' line pipe railing and access stair rail. The cost would also include the extension of the current sprinkler system to the underside of the mezzanine. The mezzanine would be affixed to interior block wall of the eastern side of the vehicle bay.

OPERATING COST

There would be no associated cost once the project was completed.

FIRE DEPARTMENT
SELF CONTAINED BREATHING APPARATUS

Submitted by: Dracut Fire Chief

PROJECT DESCRIPTION

The increasing hazards of the environments the fire fighters operate under requires regular equipment replacement for the safety of the rescuers and the public served. Changes in building construction methods over the past twenty years have increased the use of hydrocarbons in building material and furniture. This results in fires achieving higher temperatures in a decreased amount of time.

This request would bring 40 obsolete and well-worn self-contained breathing apparatus (SCBA) into compliance with NFPA 1981 and 1982, 2013 editions. All SCBA are flow tested annually, the older units are cost prohibitive to repair and units have been taken out of service in each of the past three years.

The committee is proposing to begin replacing one half of the request in FY16 and the balance in FY17.

OPERATING COST

It would be beneficial to establish a replacement schedule after initial purchases.

FIRE DEPARTMENT
SELF CONTAINED BREATHING APPARATUS-FACE PIECES

Submitted by: Dracut Fire Chief

PROJECT DESCRIPTION

In the late 1980's the department issued personal face pieces to each member of the department for infection control purposes. Almost 75% of these face masks are approaching nine or more years old and are not only showing their age but are hard-pressed to meet the new 2013 high temperature standards.

The purchase of these face pieces would help mitigate failure of critical face pieces due to exposure to high temperatures while increasing communication capabilities in all hazardous conditions. The committee is proposing to begin replacing one half of the request in FY16 and the balance in FY17.

OPERATING COST

It would be beneficial to establish a replacement schedule after initial purchases.

LAKEVIEW AVENUE
PARK/ESPLANADE

Submitted by: Town Manager

PROJECT DESCRIPTION

With the completion of the Fire Station construction program the former Navy Yard Central Fire Station building was assigned to the Public Works Department as an Annex facility. This in turn freed up the former Tree Department building on Lakeview Avenue adjacent to Beaver Brook. This project proposes the removal of that building and the Sewer Department building to create an open space/esplanade for the Navy Yard section of Town.

The initial submission to the Committee was for design funds in the amount of \$25,000 which was approved. The design was completed in FY06 and the Engineers construction estimate is \$475,000.

The Affordable Housing Project – Grassfields, currently under construction, the developer of which, offered as mitigation the sum of \$2,500 toward the Town’s “out of pocket” expenses for this project. Should these funds be received it would afford the opportunity to initiate this project.

The Committee placed the project in the Capital Plan recognizing that private donations, bond issuance and force account budgets would be drawn upon for implementation.

OPERATING COST

Once constructed it is estimated that maintenance, cleaning etc. of the area would not exceed \$2,000 per year.

POLICE DEPARTMENT
POLICE BOAT/TRAILER AND EQUIPMENT

Submitted by: Chief of Police

PROJECT DESCRIPTION

In submitting this project request it was done with the intent of the Department to expand its capabilities to patrol and enforce the laws of the Commonwealth upon the waterways within the Town, both lakes and the Merrimack River. Currently the Department relies on the surrounding communities to provide this service.

The Department believes that his undertaking will increase the level of public safety upon the numerous waterways, as mere presence of a police boat would help discourage persons from public drinking and operating a boat under the influence of alcohol, or in other unsafe or dangerous manner. The Committee placed this request in the Capital Plan but did not assign a specific year.

OPERATING COST

The expected operating cost for such a piece of equipment is anticipated to be \$5,000 - \$7,000 annually which would include personnel overtime costs.

POLICE DEPARTMENT
ALL-TERRAIN VEHICLES, REPLACEMENT & UPGRADE

Submitted by: Chief of Police

PROJECT DESCRIPTION

In response to citizen requests the Department some years ago purchased two all terrain vehicles for off road patrols. The intent was to prevent trespass by unauthorized vehicles causing damage on farms and other properties as well as disturbing residences.

The proposal submitted to the Committee was to purchase replacement vehicles for this purpose.

Recognizing the public acceptance of this program on the one hand and the continued serviceability of the current vehicles on the other, the Committee placed the request in the Capital Plan, but did not assign a year.

OPERATING COST

The principal operating cost associated with this type of equipment is personnel cost generally on an overtime basis. As the Department currently has the program it would not be additional costs.

POLICE DEPARTMENT
COMPARATOR

PROJECT DESCRIPTION

Raytheon JPS Comparator

Up to 12 Voter Modules per Chassis includes card cage, power supply module, console interface module and control processor module.

This unit is for public safety and it monitors multiple remote receivers on a radio channel and selects the best signal.

OPERATING COST

There would be no associated cost once the project was completed.

POLICE DEPARTMENT
TELEPHONE SYSTEM

Submitted by: Police Chief

The current system is beyond its recommended life and is in need of replacement.

OPERATING COST

There would be no associated cost once the project was completed.

PUBLIC WORKS DEPARTMENT
EQUIPMENT REPLACEMENT FUND

Submitted by: Town Manager
Public Works Director

PROJECT DESCRIPTION

Several years ago, the Town Manager, in conjunction with the Committee, established a mechanism via the Stabilization Fund to provide for the replacement of major pieces of rolling stock. Schedules for replacement were established and annually reviewed for the replacement of equipment in the Public Works Department including Park/Tree Division and Fire Department.

This procedure, which is proving beneficial, is proposed to be continued at a minimum contribution level of \$135,000 annually from the Public Works and Parks Department operating budget accounts.

OPERATING COST

None.

PUBLIC WORKS DEPARTMENT
REPLACE DOORS/RELATED REPAIRS

Submitted by: Public Works Director

The office portion of the Public Works is over 40 years old and in need of exterior remodeling and replacement of the windows and doors. The window and door units are original to the building and offer no insulating value. The exterior wood has weathered and deteriorated and will not hold a coat of paint.

The proposal is to vinyl cover the exposed wood fascia boards; replace the doors and windows with insulated energy efficient replacements. The Committee voted to include this item in the plan and place it in Year Two.

OPERATING COST

No additional operating costs are anticipated; replacement should result in energy cost decreases and warrants consideration for replacement.

PUBLIC WORKS DEPARTMENT
ENVIRONMENTAL MANAGEMENT

Submitted by: Director of Public Works

PROJECT DESCRIPTION

The Public Works garage and the Dillon Municipal Center are required to control and reduce the environmental impact of its activities, products and services. Funding was provided to prepare a Storm Water Pollution Prevention Plan for the Public Works site.

This storm water audit has identified areas where improvements could be made for proper operations of the Public Works site drainage system.

Funding for these improvements was recognized by the Committee as warranting consideration. Therefore, the Committee voted to place the request in the Capital Plan but did not assign it to a year.

OPERATING COST

No information on operating costs was submitted as further detailed design/information would be needed to assess said impacts.

PUBLIC WORKS DEPARTMENT
DILLON CENTER BALL FIELD REHAB

Submitted by: Director of Public Works

PROJECT DESCRIPTION

There are three ball fields located at the Dillon Center complex on Hildreth Street, Chailfoux Little League baseball, Pierce Senior League baseball and a small, unnamed soccer field. The fields are located on top of what was the former landfill.

All three fields have fallen into disrepair through overuse, settlement of the underlying filled areas and require restoration. The Town has finished developing the new ball fields in Veterans Memorial Park for use by the Recreation Department programs and has opened the Dillon-McAnespie Park. This later field has a ball diamond with 70-foot base paths serving youth between Little League and Senior League. This will also allow the Dillon Center fields to be removed from active use and allow the needed time for renovation.

Recommendation from the Recreation Commission and the Community Preservation Committee are being sought as to the ultimate field use renovations that should be undertaken.

The Committee voted to place the project in the Capital Plan but did not assign it to a specific year, pending recommendation.

OPERATING COST

Since the current fields receive regular maintenance, an increase in maintenance costs associated with renovated fields.

PUBLIC WORKS DEPARTMENT
UNACCEPTED STREET SURVEYING

Submitted by: Director of Public Works

PROJECT DESCRIPTION

The Board of Selectmen had determined the need to survey the unaccepted streets in Town and to bring them to Town standards for acceptance. The Capital Planning Committee, in 2001 funded the request for the Public Works Department to identify these unaccepted streets and estimate the cost to bring them to Town standards.

The sum of \$500,000 was appropriated in fiscal year 2003 to begin the detailed survey and street acceptance plans for the identified 87 unaccepted Town streets. With part of the initial funding, 19 survey and street plans have been created with 5 of those streets accepted by the Town at the Fall 2004 Town Meeting.

The current request seeks the appropriation of an additional \$250,000 to continue the program. The Committee placed the request in the Plan to be funded via bond issue but did not assign a year.

OPERATING COST

There is no direct operating cost associated with street survey's other than the debt service associated with the financing mechanism. At the same time though street acceptance does increase the street mileage inventory thus making the Town eligible for increased Chapter 90 funding.

PUBLIC WORKS DEPARTMENT
VARNUM ROAD SIDEWALK/ROADWAY IMPROVEMENT

Submitted by: Town Manager
Public Works Director

PROJECT DESCRIPTION

Varnum Road is a heavily traveled roadway serving the Long Pond area that is also used as a cut-through roadway for traffic going eastbound/westbound in the Town between Mammoth Road and Nashua Road. Posted at 30 m.p.h. it has seen two pedestrian accidents in recent years one of which was a fatality.

In response to this situation and resident's requests and estimate was obtained to conduct a traffic study to identify safety improvements that could be undertaken. The study would also provide a conceptual design of the improvements.

In view of the accident history on this roadway, the Committee voted to place the traffic study proposal in Year One of the FY07-11 Capital Plan to be funded via Chapter 90 Highway Funds.

During the third quarter of FY07 the results of the study were received with a preliminary estimate of \$2.4 million dollars to address the roadway which included a sidewalk, curbing, drainage, retaining walls, blinking lights at either end and road surface improvements.

The Committee received the proposal and voted to place it in the Capital Plan to be funded via bond issue but did not assign it to a year.

OPERATING COST

If the project were to go forward there would be operating costs estimated to average \$1,000-\$2,000 per year for the flashing beacons, as well as Debt Service costs on any bond financing.

PUBLIC WORKS DEPARTMENT
DRAINAGE CULVERT SAWMILL DRIVE

Submitted by: Public Works Director

PROJECT DESCRIPTION

The Saw Mill Drive subdivision has two locations where twin six foot corrugated metal culverts convey Bartlett Brook under the roadways. The culverts were installed approximately thirty-five years ago. Presently the bottoms and sides of the culverts have decayed from corrosion and scouring. This has jeopardized the integrity of the culvert crossings and replacement is necessary.

It is proposed to replace the two existing metal culvert crossing with a six-foot, diameter concrete box culverts. The life expectancy of the concrete culverts is 100 years.

The Committee received the proposal and voted to place it in the Capital Plan to be funded via bond issuance but did not assign it to a year.

OPERATING COST

If this undertaking were to be financed with Bond Issuance repayment of the debt obligation would be an operating budget cost over the life of the issue. Otherwise, as this is a replacement of existing culverts there would be no additional operating costs.

PUBLIC WORKS DEPARTMENT
BAILEY CEMETERY EXPANSION

Submitted by: Public Works Director

The Bailey Cemetery and the adjoining Richardson Cemetery have sold all remaining burial lots. The Town has an additional parcel of land previously donated for development connected to the Bailey Cemetery.

It is proposed to probe and prepare this parcel for future burial lots.

OPERATING COST

No operating costs are associated with this undertaking.

SCHOOL DEPARTMENT
SECURITY SYSTEMS
BROOKSIDE – ENGLSBY – CAMPBELL -GREENMONT SCHOOLS

Submitted by: School Department

PROJECT DESCRIPTION

Installation of security monitors, cameras and keypad/card systems. Because safety of the students and adults this project is of the utmost importance; it is a top priority. Because of the sensitivity of the security system, the Superintendent felt it best to not elaborate on the details.

OPERATING COST

There will be additional annual costs for the maintenance and implementation of the program. The cost of which has not been determined. Another impact would be the overall effect on the debt budget, assuming a borrowing would be required.

SCHOOL DEPARTMENT
RE-ROOF CAMPBELL- BROOKSIDE – GREENMONT - ENGLBY SCHOOLS

Submitted by: School Department

PROJECT DESCRIPTION

This submission was for Capital Funding for the re-roof of the school buildings noted above. The roofs are well over 30 years old and are in need of repair. The roof would be removed and replaced with rubberized roofing.

OPERATING COST

No operating costs are associated with this undertaking.

SCHOOL DEPARTMENT
WINDOW WALL REPLACEMENT – GREENMONT – CAMPBELL - BROOKSIDE

Submitted by: School Department

PROJECT DESCRIPTION

This submission was for Capital Funding for the refurbishment/replacement and/or installation of new window walls in the above buildings. Many of the walls are now 90% plexiglass, beyond repair. The walls are currently single pane and energy deficient. Replacement would result in double pane energy efficient operable windows.

OPERATING COST

No operating costs were submitted as part of this proposal, although a savings in energy is attainable.

SCHOOL DEPARTMENT
UNIT VENTILATORS/MECHANICAL SYSTEMS
BROOKSIDE – CAMPBELL - GREENMONT

Submitted by: School Department

PROJECT DESCRIPTION

This submission was for Capital Funding for the refurbishment/replacement and/or installation of new unit ventilator roof units and mechanical systems for the above buildings. All systems are original and in need of replacement.

OPERATING COST

No operating costs were submitted as part of this proposal, although a savings in energy is attainable.

SCHOOL DEPARTMENT
PAVING – CAMPBELL UPPER LOT

Submitted by: School Department

PROJECT DESCRIPTION

This submission was for Capital Funding for the paving of the upper lot which is now gravel. This submission also includes the re-paving of other areas in need of replacement.

OPERATING COST

No operating costs were submitted as part of this proposal.

SCHOOL DEPARTMENT
MAINTENANCE EQUIPMENT

Submitted by: School Department

PROJECT DESCRIPTION

The School Department is looking to replace some of its vehicles which have high mileage and lots of wear and tear. As explained, the School Department receives some of their equipment handed down from the Public Works Department and most of these vehicles already have high mileage so they are in for repair frequently.

The equipment looking to be replaced is as follows:

- 1-Ton Van
- 9' Truck Body
- ¾ Ton Pick-up Truck
- Maintenance Supervisors SUV

OPERATING COST

Operating costs would be gasoline as needed and maintenance of the vehicles.

SCHOOL DEPARTMENT
WIRELESS CONNECTIVITY

Submitted by: School Department

PROJECT DESCRIPTION

Installation of wireless environment in Campbell , Brookside, Englesby and Richardson school buildings. Upgrade to Eldridge Administration Building.

OPERATING COST

No operating costs were submitted as part of this proposal

SCHOOL DEPARTMENT
CLASSROOM COMPUTERS

Submitted by: School Department

PROJECT DESCRIPTION

Replacement of classroom computers; 90 per year.

OPERATING COST

Installation and recurring maintenance.

VACTOR TRUCK
SEWER DEPARTMENT

Submitted by: Board of Sewer Commissioners

PROJECT DESCRIPTION

Currently the Town does not have a dedicated maintenance/repair capability for the Sanitary Sewer System. Rather emergencies are responded to as necessary with outside contractors. The system, which began in the early 1980's, and has continued to expand annually, would benefit from a system wide maintenance program, cleaning, flushing and the like. Such work requires a Vactor Truck – a specialized piece of equipment with an estimated cost of \$225,000. Further employment of a maintenance crew would be necessary to carry out such a program.

The Committee voted to place the proposed purchase in the Capital Plan and identified a debt issuance allocation of the Sewer Enterprise Fund as the funding source and did not assign a year. However, before the obligation is incurred additional information on the operation/operating cost impact would need to be developed.

OPERATING COST

No operating cost/staffing need was submitted with the request.

SEWER CONSTRUCTION PROJECTS

Submitted by: Board of Sewer Commissioners

PROJECT DESCRIPTION

In fiscal year 2002 the Town completed the areas identified for sewerage in the Modified Final Judgement executed with the Commonwealth. Looking beyond the MFJ, the Sewer Commissioners working with the consulting engineers have prepared a plan for continuing the program over the next 7 – 10 years.

The June 2001 Town Meeting appropriated and authorized the borrowing of \$25 million dollars to continue the program as outlined in the twenty-year Master Plan that was required as part of the judgment. The construction payments associated with that authorization were completed in FY07. The balance of this appropriation was utilized for the Peters Pond Area.

At the June 2006 Town Meeting approval was received for an additional \$30 million dollar appropriation which was used for the following projects:

Contract #27 – Peters Pond Area II which includes Pelham Road, Thomas Street, Coach Drive, Concord Road, Field House Road, Sawmill Drive, and Ruby Road. Cost: \$7.2 million.

Contract #28 – Loon Hill Road Area which includes: Broadway, Cornstalk Road, Loonhill Road, Shady Lane, and Lexington Road. Cost: \$2.5 million.

Contract #30a – (a portion of Contract 30) including Arlington Street, Baldwin Road, Christopher Drive, Kelly Road and a portion of Methuen Street. This work was advanced from the Contract 30 schedule due to anticipated roadway reconstruction work.

The following contracts are planned to be undertaken from the balance of the appropriation in the plan years indicated:

Contract #29 – Old Marsh Hill Road Area which includes: Black Oak Lane, Cross Road, Crosby Road, Lincoln Lane, Marsh Hill, Old Marsh Hill, Bridle Path Road, and Surrey Lane. Cost: \$5.1 million. (Completed Fall 2012)

Contract #30 – Methuen Street Area which includes: Arlington Street, Baldwin Road, Cecilia Circle, Christopher Drive, India Hill Road, Kate's Way, Kelly Road/Arlington, Methuen Street, Parker Road, and Tellier Way. Cost: \$6.7 million. (Completed Fall 2011)

Contract #31 – Wheeler Road Area which includes: Bernard Road, Douglas Road, Elizabeth Drive, Horseshoe Road, Monte Road, Paddock Lane, Poppy Lane, Wheeler Street, Rachel Drive, Rinzee Drive, Wheeler Road, Wildrose Drive and Wilshire Circle. Cost: \$7.1 million. (Estimated completion Spring 2014)

Contract #32 – Turtle Hill Road Area which includes: Gumpus Road, Corrine Drive, Turtle Hill Road, Winter Hill Drive, Mammoth Road, Hildreth Street and Colburn Avenue. Cost: \$4.1 million. (Estimated completion Summer 2015)

Also, the City of Lowell is undertaking capital improvements to the Duck Island Treatment Plant. Contractually, ~~Dracut is responsible for a portion of the costs – estimated to be \$2.5 million.~~ The Committee placed this obligation in the plan as well but didn't assign a year pending further clarification as to how the costs would be assessed.

The Committee assigned each project to a respective year in the Plan, with funding to be via bond issue obligations of the Sewer Enterprise Fund.

OPERATING COST

The construction of sanitary sewers carries with it an increase in operating costs in terms of debt service for construction costs, treatment of increased flows, and overall system maintenance.

METHUEN STREET PUMP STATION
KENWOOD WATER DEPARTMENT

Submitted by: Town Manager
Town Clerk

The Methuen Street Pump Station is in need of upgrading. In addition to being unsafe due to the confined space nature of the location, the controls are outdated and the existing booster pumps are more costly to operate than the newer Variable Speed Drive (VFD) pumps now on the market.

The replacement of the existing station with an above ground pumping station would eliminate the need for confined space entry procedures, and ease operation and maintenance of the facility in the future. DEP guidelines now require stand by power, this would necessitate the need for a generator.

A new station would require the following:

- Site work and landscaping
- Construction of a pre-fabricated 12 x 20 above ground structure
- Relocating distribution piping out of existing pit into structure
- Purchase and installation of (3) new pumps and motors
- Purchase and installation of (3) Variable Frequency Drives
- Electrical wiring to station/alarm system
- Purchase and install generator for auxiliary power

The Committee voted to place this project in the Plan but did not assign a year to allow time for the assimilation of additional information including whether a new station could be placed on the existing site or whether a new site would be needed.

OPERATING COST

There would be an operating cost increase to the Kenwood Water Enterprise system billed from this project. First would be debt service on the project cost. Approximately \$100,000 per year for 10 years second would be annual operating costs of a new larger station, which can't be accurately estimated pending design of the Station.

LED LIGHTING RETROFIT
M.G. PARKER LIBRARY

PROJECT DESCRIPTION

The Library Director has submitted a proposal to retrofit 19 LED lights to replace the existing lighting at the Library. The existing 320 watt lamps and ballasts will be removed and wiring will be reconfigured to accommodate the new 60 watt LED retrofit kits.

The consumption of watts should be less and the life expectancy of the fixtures should be longer. By upgrading to this lighting there is also a potential rebate from the Utility Company.

OPERATING COST

The estimated cost savings during the lifetime of sixteen years would potentially be \$43,460.00 by upgrading to these LED lighting fixtures.

APPENDIX A

Five Year Capital Plan - 2016 To 2020

Department	Description	Total Costs	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Funding Sources
C.P.A. Committee								
	Open Space Preservation	\$ 1,500,000	\$ 1,500,000					C.P.A. Surcharges
	Fox Farm(52A Avis Ave.)	\$ 1,087,000	\$ 1,087,000					C.P.A. Surcharges
	Murphy Property (231 Wheeler)	TBD						C.P.A. Surcharges
	Fox House/Barn/Land(324 Broadway)	TBD	TBD					C.P.A. Surcharges
	Kenwood Ski Tow(766 Arlington)	TBD						C.P.A. Surcharges
	Garrison/Richardson(316 Richardson)	TBD						C.P.A. Surcharges
	Maguire Horse Farm(520 Colburn)	TBD						C.P.A. Surcharges
	Hovey Field Improvements	\$ 222,875						C.P.A. Surcharges
	385-400 Proprietors Rd.	\$ 400,000	\$ 400,000					C.P.A. Surcharges
	Campbell School Field	\$ 182,920						C.P.A. Surcharges
	Veteran's Park Drainage	\$ 844,797						C.P.A. Surcharges
	Hovey Field Extension	\$ 295,410						C.P.A. Surcharges
	Dadak Field	\$ 2,295,440						C.P.A. Surcharges
	Carrick Field Redevelopment	\$ 800,000						C.P.A. Surcharges
	Senior Housing Development	\$ 3,000,000						C.P.A. Surcharges
	(Springpark/Richardson Property)							
	Grange Hall Renovation	TBD						C.P.A. Surcharges
	Peter Richardson Property	TBD	TBD					C.P.A. Surcharges
	(761 Mammoth Road)							
Engineering Dept.								
	Street Acceptance Work	\$ 600,000						Bond Issue
	Stormwater Feasibility Study	\$ 35,000						CIP/Budget/Bond Issue
Fire Dept.								
	Equipment Replacement Fd	\$ 127,500	\$ 127,500	\$ 127,500	\$ 127,500	\$ 127,500	\$ 127,500	Budget to Equipmnt.Repl.Fund
	Replace Outdated SCBA	\$ 249,080						CIP/Budget/Bond Issue
	Replace SCBA Face Pieces	\$ 29,640	\$ 15,000	\$ 15,000				CIP/Budget/Bond Issue
	Replace Collinsville Fire Station	\$ 2,000,000						CIP/Budget/Bond Issue
	Unheated Storage - Hazmat Equip.	\$ 150,000						CIP/Budget/Bond Issue
	Metal Storage Mezzanine Hqtrs.	\$ 26,000						CIP/Budget/Bond Issue
	Public Safety Communications	\$ 350,000						CIP/Budget/Bond Issue
Manager								
	Lakeview Ave. Park Work	\$ 475,000						Budget/Donations/Bond Issue
Police								
	Police Boat/Equipment	\$ 25,000						CIP/Budget/Bond Issue
	All-Terrain Vehicles	\$ 15,000						CIP/Budget/Bond Issue
	Raytheon JPS Comparator	\$ 15,255	\$ 15,255					CIP/Budget/Bond Issue
	Telephone System	\$ 15,600		\$ 15,600				CIP/Budget/Bond Issue

APPENDIX A

Five Year Capital Plan - 2016 To 2020									
Department	Description	Total Costs	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Funding Sources	
Library	Lighting LED Retrofit	\$ 13,551	\$ 13,551					CIP/Budget/Bond Issue	
Sewer Dept.									
	Vactor Truck Purchase	\$ 225,000						Bond Issue/Enterprise Budget	
	FY13 Authorization	\$ 10,000,000	\$ 5,000,000					Bond Issue/Enterprise Budget	
	Lowell Wastewater	\$ 2,500,000						Bond Issue/Enterprise Budget	
Water Dept.									
	Methuen St. Pump Station	\$ 800,000						Bond Issue/Enterprise Budget	
	Grand Total	\$ 42,895,380	\$ 8,303,306	\$ 293,100	\$ 262,500	\$ 262,500	\$ 262,500		

APPENDIX B
CAPITAL PLANNING COMMITTEE COMPLETED PROJECTS
FY1990 - FY2015

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Administration	Agricultural Preservation Restriction on AVCO Property	700,000
Sewer Department	Long Pond Sewer Interceptor	2,500,000
School Department	Chemical Storage Room	11,500
School Department	Football Stadium Lighting	50,000
Greater Lowell Voc. Administration	Structural Repairs to Facility Copiers for Town Hall & Annex	323,516 18,000
Public Works	New Skyworker	80,000
Engineering	EDM and Computer	20,400
School Department	Master Computer System - Central School Office	10,500
Police Department	Traffic Signals, Arlington & Willard Streets	199,900
School Department	High School Brick Veneer Study	10,000
Sewer Department	Textile & Gerrish Avenue (Donohoe Rd Interceptor)	350,000
Council on Aging	Drop-in Center Sewer Tie-in	15,000
Library	Construction of Windbreak	15,000
School Department	High School Brick Veneer Repair	10,000
School Department	Campbell School Carpeting	10,000
Public Works	Phineas St. Bridge & Roadway Construction	1,000,000
Police Department	Tennis Plaza Rd & Lakeview Av Traffic Signals	160,000
Public Works	Peppermint Brook Culvert	100,000
School Administration	Underground Tank Inspections	5,000
School Department	High School Accreditation/Renovations	10,500,000
Fire Department	Pumper Truck	200,000
School Department	Parker Avenue School Library	30,000
Assessor's Office	Computer Assisted Mass Appraisal System	31,000
Kenwood Water	Kenwood Water Meter Retro-fit	350,000
Parker Library	Parker Library Drainage	10,000
Police Department	Traffic Signals, Bridge & Cross Street	600,000
Public Works	Garage Roof Replacement	75,000
Parker Library	Security System	7,000
School Department	Feasibility Study All Schools	40,000
School Department	Junior High Handicap Lift	35,000
Fire Department	Exhaust System - Navy Yard Station	35,000
Various Departments	Equipment Replacement Fund	On-going*
Recreation Department	Acquisition of Lachut Property	700,000
Fire Department	Purchase of Pumper Truck	200,000
School Department	Middle School Chair Lift	18,000
Town Clerk	New Voting Equipment	60,000
Sewer Department	Kenwood Sewer	5,184,900
School Department	Technology Improvements	300,000
Public Works	Initial Site Assessment and Comprehensive Site Assessment and C.A.A.A. Municipal Landfill	265,500
Kenwood Water	Pelczar Road Waterline	375,000
Public Works	New Bridge - Methuen Street	175,000
Sewer Department	Long Pond Brigham, 10th & View Streets	3,132,700
School Department	Additional Land - Campbell School	125,000

APPENDIX B
CAPITAL PLANNING COMMITTEE COMPLETED PROJECTS
FY1990 - FY2015

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Fire Department	Ladder Truck	475,000
Police Department	Radio Base Station	19,500
Fire Department	Fire Station Roof	28,000
Public Works	Fuel Dispensing System	160,000
Fire Department	Compressor	26,000
School Department	Reconstruction of Track	75,000
Council on Aging	Kitchen Addition	90,000
Traffic Improvements	Lakeview Avenue	2,300,000
Cemetery Department	Oakland Cemetery Expansion	90,000
Parker Library	Expansion - Feasibility/Design	47,500
Fire Department	East Dracut Fire Station/Traffic Improvements	750,000
Fire Department	New Central Fire Station (FY01)	1,500,000
Public Works	Construction (Capping) Former Landfill	1,500,000
Fire Department	Pumper Truck	230,000
Council on Aging	Building Additions/Renovations	759,000
	CDBG Grant \$584,000	
	Town \$175,000	
School Department	Maintenance Shed Addition	100,000
Public Works	Overhead Doors	50,000
School Department	Campbell School Parking Lot Engineering	10,000
School Department	Middle School Boilers	157,500
School Department	Greenmont Modulares	326,000
Sewer Department	Donohue Road	2,951,900
School Department	Asbestos Removal - Middle School	250,000
Conservation	Purchase of Land - Long Pond	175,000
School Department	Purchase of Modular Units	250,000
Administration	Harmony Hall - Relocation/Design	70,000
Administration	Town Hall Expansion Feasibility Study	50,000
Administration	Town Hall Repairs/Improvements	100,000
Public Works	Culvert Replacement - Varnum Road	125,000
Parks	Veteran's Park Development	250,000
Kenwood Water	Jones Avenue Water Tank	1,300,000
Sewer Department	Peppermint Brook Sewer	3,000,000
Public Works	Communication System	40,000
Police Department	Cargo Van	22,000
Public Works	Upgrade Personnel Facilities	50,000
Public Works	Heating System Replacement	45,000
Sewer Department	State Forest/Emerson Avenue	3,250,000
Public Works	Lakeview Avenue Culvert	120,000
Kenwood Water	Booster Pump	65,000
Engineering	Geographic Information Systems	275,000
Police Department	Mobile Data Terminals	35,500
School Department	Englesby School Improvements	1,900,000
School Department	Sr. High Underground Storage Tanks	100,000
School Department	Sr. High School Auditorium Lighting	90,800
Sewer Department	Patricia Lane Area	5,000,000
Police Department	New Police Station	6,300,000

APPENDIX B
CAPITAL PLANNING COMMITTEE COMPLETED PROJECTS
FY1990 - FY2015

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Parker Library	Renovation/Reconstruction	7,300,000
Public Works	EPA - Storm Water Management	100,000
Public Works	Unaccepted Street	500,000
Conservation	East Richardson	960,000
Community Preservation	Open Space	
Sewer Department	Richardson Brook Area	4,500,000
Sewer Department	Trout Brook Area	4,750,000
Administration	Design Lakeview Park/Esplanade	25,000
School Department	Modulars Dracut High School	450,000
Public Works	Sidewalk Plow	80,000
Engineering	Total Station EDM	13,000
Town Manager	Canal-Lakeview Avenue/Myron Street	300,000
Public Works	Unaccepted Street Assessment	500,000
Fire Department	Zetron Notification System	10,000
Fire Department	Inflatable Boat/Motor/Trailer	10,000
Fire Department	Mass Casualty Trailer/Equipment	18,000
Sewer Department	Upper Nashua Road	2,500,000
Fire Department	Base Radio/Console	20,000
Public Works	Environmental Management Plan	25,000
Public Works	Mechanics Hydraulic Lift	75,000
School Department	Athletic Bleachers	150,000
Sewer Department	Peters Pond East	7,000,000
Sewer Department	Peters Pond West Design	1,000,000
Community Preservation	Harmony Hall	900,000
Engineering	Archival of Plans	20,000
Engineering	GIS Zoning Layered Mapping	15,000
Engineering	Robbins Avenue Taking & Reconstruction	675,000
Public Committee	Skateboard Contribution	15,000
Public Works	Salt Storage Structure	325,000
Public Works	Varnum Traffic Study	30,000
Fire Department	Insulation	112,000
Emergency Management	Reverse 911 Notification System	34,500
Public Works	Sign Equipment	34,000
Public Works	Arlington Street Reconstruction	650,000
School Department	Modular Classrooms Sr. High School	650,000
Public Works	Veteran's Park Additional Parking	150,000
Kenwood Water	Meter System Upgrade	475,000
Police Department	Radar Speed Trailer	14,500
Police Department	Mobile Data Terminals	11,750
Community Preservation	Canney Farm Acquisition	1,420,000
School Department	H.S. Feasibility Study	475,000
Sewer Department	Methuen - Lowell Street	1,779,000
Sewer Department	Peters Pond - East	7,661,000
Recreation Department	Canney Farm Park Development	1,900,000
Fire Department	Radio System Comparator	16,500
Sewer Department	Peters Pond II	7,500,000
Sewer Department	Arlington Street/Methuen Street	2,300,000

APPENDIX B
CAPITAL PLANNING COMMITTEE COMPLETED PROJECTS
FY1990 - FY2015

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
School Department	High School Feasibility Study	450,000
Community Preservation	Saja Farm A.P.R.	400,000
Police Department	School Zone Warning Light	40,000
Sewer Department	Loon Hill Area	2,500,000
Community Preservation	Historic Site Survey	50,000
Community Preservation	Historic Cemetery Restoration	25,000
Public Works	Emergency Generator	40,000
Public Works	Arlington Street Easements	35,000
School Department	H.S. Additions & Renovations	61,000,000
Sewer Department	Marsh Hill Area	5,100,000
Community Preservation	509 & 515 Hildreth Street Purchase	460,000
Community Preservation	144 Greenmont Av/1530 Bridge St Purchase	857,000
Police Department	Traffic Signal Repairs	15,000
Police Department	Animal Control Vehicle	25,000
Public Works	In-ground Vehicle Lift	45,000
Sewer Department	Wheeler Road/Methuen Street Area	7,100,000
GLTHS (Town share)	Renovations/Additions	3,125,000
Administration	Town Hall Construction	9,300,000
Dracut Housing Authority	Speed Zone Signals - Mammoth	18,670
Public Works	Overhead Garage Doors - DPW Annex	16,000
Public Safety	Communication System - Phase I	280,000

*Capital Equipment purchases made from Stabilization Reserves are in addition to this listing.

