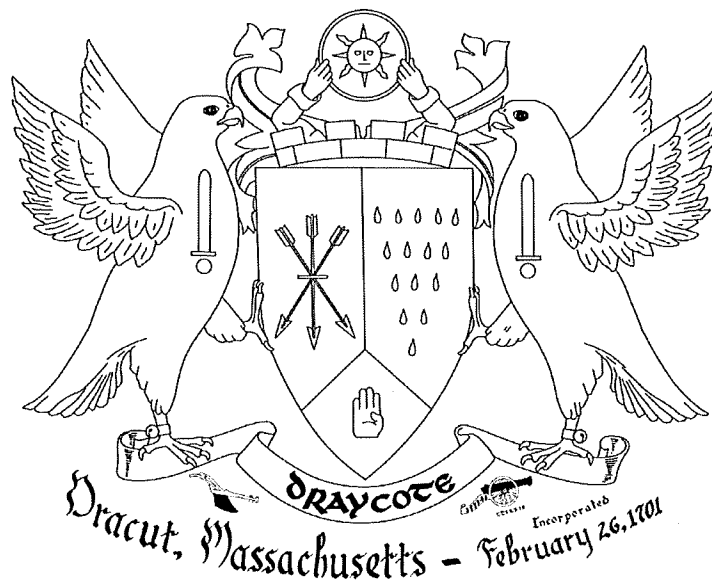


TOWN OF DRACUT



CAPITAL PLAN FY2022 - 2026

FIVE-YEAR CAPITAL PLAN
FY2022-2026

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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, 2021 and ending June 30, 2025.

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.

ON BEHALF OF THE
CAPITAL PLANNING COMMITTEE



Michele Green, Chair

Members:

Wayne Burgess

Daniel Cotnoir

Meredith Flynn, Vice Chair

Steve Plante

Louise Tremblay

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, 2021 through June 30, 2025.

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 \$500,000 beginning in FY20 due to projects already being funded. 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 2022-2026 Submission**

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: **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.

Other Projects being considered by the Community Preservation Committee:

- Beaver Brook Farm renovation
- Brox Family Woodlot – 461 Methuen Road
- 219 Nashua Road

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 have not assigned it to a year.

OPERATING COST

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

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 \$107,500 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
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
15 JONES AVENUE – SPRINKLER SYSTEM

Submitted by: Fire Department

The Jones Avenue Fire Station is in need of sprinkler system replacement due to multiple leaks in the black iron pipe. It is common for black pipe sprinkler systems to need replacement after 15 years. The cycle of condensation and rust as the temperature changes with the pipe causes rapid failure which manifest as pin hole leaks.

We have been patching and replacing when a leak arises but the number of leaks are becoming prohibitive to patch repair. This condition results in premature failure of the air compressor which is vital in maintaining a dry system.

The solution is the replacement of the system with galvanized pipe. The replacement would include twenty-one feet of main pipe above the dayroom/kitchen, forty-six feet of piping over the truck bays, sprinkler room piping and eighty-two feet of piping in the basement. The choice of galvanized pipe over black iron pipe would result in the system having a longer service life.

Total estimated cost for material and labor if \$17,100.00

OPERATING COST

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

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.

M.G. PARKER LIBRARY
SIDEWALK REPLACEMENT

Submitted by: Library Director

PROJECT DESCRIPTION

Since the Library renovation and expansion fifteen years ago, the sidewalks have seriously degraded. Efforts have been made by the DPW to repair the sidewalks at both the front and back of the library. The estimated cost of replacement: \$35,000

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
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
RICHARDSON CEMETERY ROAD PAVING

Submitted by: Public Works Director

PROJECT DESCRIPTION

The Richardson Cemetery roadway is deteriorating and requires repairs. The proposal is to overlay the existing paving base at an approximate cost of \$25,000.

OPERATING COST

No operating costs are associated with this undertaking.

DEPARTMENT OF PUBLIC WORKS
MONAHAN PARK FENCE

Submitted by: Public Works Director

PROJECT DESCRIPTION

The Town and Dracut Softball Association have invested money in the Monahan Park softball complex. The Town has purchased additional property to expand the complex and bathroom facilities have been provided for the public use. This complex is located along one of our community's busiest crossroads leading into our Town Center.

The chain link fence long Pleasant Street frontage of the Monahan Park complex is an eyesore for this park. Replacement fencing that is aesthetically appealing and decorative as well as additional landscaping should be used to help influence and enhance the character of the Town Center. Cost of this fencing is approximately \$65,000.

OPERATING COST

No operating costs are associated with this undertaking.

DEPARTMENT OF PUBLIC WORKS
DILLON MCANESPIE PARK SHADE STRUCTURE

Submitted by: Public Works Director

PROJECT DESCRIPTION

The existing shade structure at Dillon McAnespie Park is not utilized at its present location. The structure should be relocated closer to the playground equipment to provide shade and shelter to residents using the playground facility.

OPERATING COST

No operating costs are associated with this undertaking.

SCHOOL DEPARTMENT
RICHARDSON MIDDLE SCHOOL

Submitted by: School Department

PROJECT DESCRIPTION

Replace (2) Roof Top HVAC Units (Gym) – two units in need of immediate replacement.
Estimated cost of replacement: \$80,000

Replace Alternate Water Heater – Estimated cost of replacement \$45,000

Replace Flooring and moisture mitigation on selected first and second floor areas. Estimated cost for replacement: \$75,000.

OPERATING COST

Should be an energy savings with new units.

SCHOOL DEPARTMENT
ENGLESBY ELEMENTARY SCHOOL

Submitted by: School Department

PROJECT DESCRIPTION

Replace HVAC Unit – Due to age and wear and tear, current system being operated manually.
Estimated cost of replacement: \$90,000

Install rubberized playground surface, estimated cost \$150,000.

OPERATING COST

Should be an energy savings with new unit.
Upgrade playground with environmentally safe surface.

SCHOOL DEPARTMENT
DRACUT HIGH SCHOOL

Submitted by: School Department

PROJECT DESCRIPTION

Replace Alternate Water Heater – Estimated cost of replacement \$45,000

OPERATING COST

Should be an energy savings with new units.

SCHOOL DEPARTMENT
RE-ROOF CAMPBELL– GREENMONT - 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
CAMPBELL SCHOOL

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. Estimated cost: \$500,000.

Circulating Pump - The circulating pump is breaking down. Original equipment is from 1973. The approximate cost of replacement is: \$35,000.

Install rubberized playground surface – estimated cost of \$150,000. Update playground with environmentally safe surface. SOI to be submitted to MSBA.

OPERATING COST

There may be energy cost savings with newer circulating pump equipment.

SCHOOL DEPARTMENT
BROOKSIDE ELEMENTARY

Submitted by: School Department

PROJECT DESCRIPTION

Replace handicapped lift at an estimated cost of \$140,000. Current lift is in need of replacement.

Repave Existing parking lot and roadway, estimated cost \$175,000

Replace Exterior Doors – estimated cost \$70,000 – doors are original 1968 and need to be replaced due to wear and tear.

Selective replacement fencing at Rowe athletic fields – estimated cost \$75,000.

Install rubberized playground surface – estimated cost \$175,000

SCHOOL DEPARTMENT
GREENMONT AVENUE SCHOOL

Submitted by: School Department

PROJECT DESCRIPTION

Install rubberized playground surface, estimated cost of \$90,000. Update playground with environmentally safe surface.

SCHOOL DEPARTMENT
DISTRICT

Submitted by: School Department

PROJECT DESCRIPTION

Replace Storage Area Network, VMWare Upgrade – replacement for end of life SAN and VMWare.

Estimated cost: \$200,000

OPERATING COST

Electricity

SCHOOL DEPARTMENT
ELDRIDGE BUILDING

Submitted by: School Department

PROJECT DESCRIPTION

Remove and replace existing roof. Roof in need of constant repairs. Present roof well beyond 30 year useful life.

Estimated cost of replacement: \$80,000

SEWER DEPARTMENT
VACTOR TRUCK

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 \$250,000. 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 DEPARTMENT
LOWELL WASTEWATER

Submitted by: Board of Sewer Commissioners

PROJECT DESCRIPTION

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.

SEWER DEPARTMENT
CAMERA TRUCK

Submitted by: Board of Sewer Commissioners

PROJECT DESCRIPTION

The Town would benefit from a system wide maintenance program, cleaning, flushing and the like. Such work often requires a camera which is a specialized piece of equipment that can be put into drains and sewer systems. With an estimated cost of \$150,000. This truck could be operated by employees of the Stormwater Division.

OPERATING COST

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

TOWN OF DRACUT

FY2022 - FY2026 Capital Plan Schedule

Department	Description	Estimated Amount	Proposed Funding Source	FY2022	FY2023	FY2024	FY2025	FY2026
Community Development	General Bylaw Re-write/update	\$ 40,000	Free Cash	\$ 40,000				
Community Development	Zoning Bylaw Re-write/update	\$ 125,000	Free Cash	\$ 125,000				
Community Pres. Committed	Open Space Preservation	\$ 1,000,000	CPA Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Community Preservation Co	Grange Hall Renovation	TBD	CPA Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Community Preservation Co	385-400 Proprietor's Way	TBD	CPA Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Community Preservation Co	Brox Family Woodlot, 461 Methuen St.	TBD	CPA Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Public Works	Street Acceptance Work	\$ 600,000	CIP/Budget/Bond/Ch.90	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Public Works	Equipment Replacement Fund	\$ 150,000	Free Cash	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Department of Public Works	Richardson Cemetery Road Paving	\$ 25,000	Perpetual Care Fund	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Department of Public Works	Monahan Fence	\$ 65,000	Free Cash	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Department of Public Works	Dillon McAnespie Park Shade Structure	\$ 25,000	Free Cash	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Department of Public Works	Unaccepted Streets Surveying	\$ 250,000	CIP/Budget/Bond/Ch.90	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Department of Public Works	Varnum Road Improvements	\$ 2,000,000	CIP/Budget/Bond/Ch.90	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Department of Public Works	Drainage Culvert - Sawmill Drive	\$ 1,000,000	CIP/Budget/Bond/Ch.90	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Dracut Public Schools	Richardson - Roof HVAC Units	\$ 80,000	Free Cash	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Dracut Public Schools	Richardson - Water Heater	\$ 45,000	Free Cash	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Dracut Public Schools	Dracut High School - Water Heater	\$ 45,000	Free Cash	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Dracut Public Schools	Brookside - Handicap Lift	\$ 140,000	Free Cash	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Dracut Public Schools	Englesby - HVAC Management System	\$ 90,000	Free Cash	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Dracut Public Schools	Campbell - Univentilator Roof Units	\$ 1,800,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Dracut Public Schools	Campbell - Remove and Install Roof	\$ 1,500,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Dracut Public Schools	Campbell - Replace Circulating Pump	\$ 35,000	Free Cash	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Dracut Public Schools	Campbell - Replace Window Walls	\$ 2,800,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Dracut Public Schools	Brookside - Replace Window Walls	\$ 2,800,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Dracut Public Schools	Greenmont - Replace Window Walls	\$ 1,200,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Dracut Public Schools	Greenmont - Remove and Install Roof	\$ 120,000	Free Cash	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Dracut Public Schools	Brookside - Univentilator Roof Units	\$ 1,800,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ -
Dracut Public Schools	Greenmont - Univentilator Roof Units	\$ 800,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ -
Dracut Public Schools	Richardson - Replace Flooring	\$ 75,000	Free Cash	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Dracut Public Schools	Brookside - Pave Parking Lot/Roadway	\$ 175,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ -
Dracut Public Schools	Brookside - Replace Exterior Doors	\$ 70,000	Free Cash	\$ -	\$ 70,000	\$ -	\$ -	\$ -
Dracut Public Schools	Campbell - Replace Parking Lot	\$ 500,000	CIP/Budget/Bond/MSBA	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF DRACUT

FY2022 - FY2026 Capital Plan Schedule

Department	Description	Estimated Amount	Proposed Funding Source	FY2022	FY2023	FY2024	FY2025	FY2026
Dracut Public Schools	Brooside - Install Rubberized Playground	\$ 75,000	Free Cash	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Dracut Public Schools	Campbell - Install Rubberized Playground	\$ 80,000	Free Cash	\$ -	\$ -	\$ 80,000	\$ -	\$ -
Dracut Public Schools	Englesby - Install Rubberized Playground	\$ 175,000	Free Cash	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Dracut Public Schools	Greenmont - Install Rubberized Playgrouir	\$ 175,000	Free Cash	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Dracut Public Schools	District - Storage Area Network, VMWare	\$ 150,000	Free Cash	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Fire Department	Equipment Replacement Fund	\$ 150,000	Free Cash	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Fire Department	Prefab. Metal Cold Storage Bldg.	\$ 150,000	Free Cash	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Fire Department	Metal Storage Mezzanine Headquarters	\$ 50,000	Free Cash	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Fire Department	Breathing Air Compressor	\$ 100,000	Free Cash	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Fire Department	Replace Jones Ave. Sprinkler	\$ 20,000	Free Cash	\$ 20,000	\$ -	\$ -	\$ -	\$ -
M.G. Parker Library	Sidewalk Replacement	\$ 35,000	Free Cash	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Sewer Department	Vactor Truck Purchase	\$ 250,000	Retained Earnings	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Department	Lowell Wastewater Plant Upgrades	\$ 200,000	Retained Earnings/Bond	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Department	Camera Truck	\$ 75,000	Retained Earnings/Bond	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Water Department	Lakeview Ave. Culvert	\$ 1,000,000	Retained Earnings/Bond	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Storm Water Department	Detension Pond Fencing	\$ 50,000	Retained Earnings/Bond	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Storm Water Department	Drainage Improvements - Various Locatio	\$ 300,000	Retained Earnings/Bond	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Storm Water Department	Vactor Truck Purchase	\$ 250,000	Retained Earnings/Bond	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Storm Water Department	Camera Truck	\$ 75,000	Retained Earnings/Bond	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Total Free Cash Use				\$ 935,000	\$ 800,000	\$ 1,255,000	\$ 300,000	\$ 325,000
Grand Total		\$ 21,550,000		\$ 1,935,000	\$ 3,350,000	\$ 2,255,000	\$ 1,300,000	\$ 14,675,000

Capital Planning Committee
Completed Projects
FY1990-FY2021

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Administration	Agricultural Preservation	700,000
	Restriction on AVCO Property	
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.	Structural Repairs to Facility	323,516
Administration	Copiers for Town Hall & Annex	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	
Public Works	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

Capital Planning Committee
Completed Projects
FY1990-FY2021

<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

Capital Planning Committee
Completed Projects
FY1990-FY2021

<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

Capital Planning Committee
Completed Projects
FY1990-FY2021

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Fire Department	Radio System Comparator	16,500
Sewer Department	Peters Pond II	7,500,000
Sewer Department	Arlington Street/Methuen Street	2,300,000
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
Town Clerk	Voting Machines	63,000
Fire Department	Galaxy GX2 Altair 4x Gas Detectors	18,213
Police Department	Datavis	10,000
Police Department	Mobile Data Terminals	44,000
School Department	Classroom Computers	30,000
Public Works	Bailey Cemetery Expansion	40,000
Fire Department	Replacement of Collinsville Fire Station	5,000,000
Police Department	Security Fence	32,000
Fire Department	Engine 2	650,000
Engineering Department	Unaccepted Street Technology	35,000
School Department	Classroom Computers	200,000
School Department	Mathmatics Curriculum	360,226

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