



**TOWN OF PALMER**  
**CAPITAL IMPROVEMENT PLAN**

**FY 2022**

**May 19, 2021**

**A capital improvement plan (CIP) is a dynamic community planning and fiscal management tool used to coordinate the location, timing, and financing of capital improvements normally over a multi-year period.**

### **FY 2022 Recommendation Summary**

A CIP has two parts – a capital budget and a capital program. The capital budget is the upcoming year’s spending plan for capital items. The capital program is a plan for capital expenditures that extends typically five years beyond the capital budget.

The reason this Fiscal Year 2022 plan is a one-year plan is due to the need to achieve better identification of capital and maintenance expenditures across multiple agencies including the Department of Public Works and the Palmer School System. In this community, large-scale capital needs have been so neglected for so long that some equipment no longer works and building maintenance and repairs are long overdue.

In addition, some capital projects selected in previous years were not completed leading to a backlog of need and competing demands for new and upcoming priority needs. To that end, I am proposing an aggressive one-year plan that will tackle a range of major projects that have been “on-deck” for a few years. I am also allocating funding for infrastructure repairs that will restore public recreation amenities, protect the Town Hall and Police parking lots from deterioration, improve the Oak Knoll Cemetery. Other funds will be used to purchase two new cruisers for the Police Department, a vehicle more appropriate for Animal Control, and much needed equipment for Public Works.

There is also a need to conduct a series of studies to better understand asset management and get more accurate conditions assessments. Palmer High School and Old Mill Pond Elementary will require a study to understand what remaining priorities are now that the Fire Suppression System has been restored to operational function.

### **Sources of Funds**

For the projects recommended in the Capital Plan, funding will come from the use of one-time sources of funds: Unexpended balances from previous fiscal year (Free Cash), and other special purpose funds of the Town, grant funds from the federal and state governments, and from unexpended balances from previously authorized capital projects.

Unusually, the Town has \$787,000 in funds remaining from (3) previously bonded projects (detailed below) that should be expended prior to the use of other one-time sources.

**FY22 Free Cash: \$1,510,583**

**Requested Use of Free Cash: \$566,369**

**Previously Bonded Funds Remainder: \$787,000**

- 1) Landfill project of 4/30/14 (expires 2020) \$251,938
- 2) Sewer bond from Clean Water Trust for WWTP from 11/15/02 (expires 2023) \$132,822
- 3) School Bonded MSBA boiler replacement project 9/26/13 (expires 2024) \$402,907

**TOTAL: \$1,353,369 (Free cash + Bond Funds)**

**Sewer Retained Earnings: \$1,794,804**

# CAPITAL IMPROVEMENT PROGRAM RECOMMENDATIONS FY 2021

## CAPITAL PROJECTS:

### DPW:

**Total: \$471,900**

(Bond Funds \$251,938 & Free Cash))

Brush Cutter: \$140,000 (purchased)  
Mack Dump/Plow: \$246,400  
Ford 600 Dump/Plow: \$110,000  
Replace Fence at Oak Knoll: \$85,402

### WWTP:

(Bond Funds \$132,822)

Electrical-Transformer upgrade

### SCHOOLS:

**Total: \$280,000**

(Bond Funds \$402,907)

PHS Energy Management

**Town Hall Parking Lot: (Free Cash)** \$8,331.00

**Police Station Parking Lot: (Free Cash)** \$7,655.00

**Basketball Courts x3:** \$8,469  
(Free Cash)

**Tennis Courts resurface** \$75,500  
(Free Cash)

**Police Cruisers (Dodge Charger x1)** \$45,000  
**Animal Control Vehicle** \$45,000  
(Free Cash)

## Department of Public Works

The items for the Department of Public Works includes equipment that was requested in a previous year but was not funded. This equipment will allow for more action to clean up the overgrowth along roadways, in parks and cemeteries. The two dump trucks will replace aged and maintenance-heavy trucks and will also be used as plow vehicles in the winter season.

The green fence at Oak Knoll Cemetery is damaged from multiple vehicle hits over years, has inoperative gates, and has become unsightly and should be replaced with black aluminum fencing that matches other cemeteries around town.

## Palmer Schools Capital Needs

It has been a busy year for school capital needs. The fire that happened in April of 2019 cast illumination on the deficiency of the fire protection of the buildings. This deficiency has begun to be addressed and corrected by the emergency project to install over 4,000 linear feet of materials to prevent the spread of fire and smoke throughout the High School. In addition to this project being completed we also finished a project to ensure an adequately functioning fire alarm and suppression throughout the entire complex of high and elementary school buildings. In 2020-2021 the fire pump and alarm panel were repaired to functionality.

The School Facilities Director recently bid a repair of the energy management system and the successful bid returned at \$280,000. This system repair will be necessary for the return to school in the fall.

### **Wastewater Treatment Plant**

Currently the WWTP is being powered through the original 1978 service entrance. Infrastructure which includes underground primary cables, a live front pad mount transformer, secondary underground service entrance and a 480V, 3-phase, 4-wire Westinghouse Switchboard. The useful life of the switchboard is 25 – 30 years and the existing underground primary cables have recently failed twice and need to be replaced.

The existing live front transformer is not the type used by National Grid (NGRID) and needs to be replaced with a dead-front pad mounted transformer. The Town will replace the existing Town owned primary cable, transformer, and secondary metered service with NGRID owned secondary metered service.

The new installation would need to follow current NGRID design guides and standards. The primary cables, transformer and secondary meter would be owned and installed by NGRID. The Town would install new grounding at the transformer pad, secondary service entrance conductors and the new switchboard.

### **Parking Lots, Tennis Courts, Basketball Courts**

The Town Hall and Police Station Parking lots are due for preventative maintenance crack sealing to ensure the useful service life.

The basketball court at PHS campus will be repaired to ensure safe use. In addition, two previously abandoned basketball courts at Burleigh Park will be restored and available for public use.

The tennis courts at PHS campus are exhibiting cracks that need repair before vegetation begins growing through and widening the existing cracks. The Town will have the tennis courts crack sealed and coated with a protective membrane.

### **Police and Animal Control Vehicles**

Miles on Animal Control car currently 155,352 and the vehicle is an old 2009 Ford sedan from Police. Vehicle is too small for some large dogs and is not outfitted for animal transport. The vehicle is also unsanitary after years of use with animals.

Originally looking at a grant for hybrid vehicles, but the savings did not cost out. The upfitting charge for the Ford Hybrid Police utility will be \$3,000 to \$4,000 greater than the upfitting for the Dodge Charger as additional equipment is needed for an SUV and, the price point for Ford SUV upfitting is higher.

The Ford Hybrid base price is \$7,100.00 higher than the Charger Base price. The additional upfitting charges for the Hybrid over the Dodge would result in final cost for the hybrid being \$10,000 to \$11,000. Higher than the Dodge. If the maximum grant is awarded for this vehicle the savings would be zero in the best-case scenario. It does not seem to be logical to pursue the grant for this vehicle. Recommend getting Dodge Charger police cruisers.