

Capital Planning Committee

Report to Selectboard and Town Meeting

Town of South Hadley

May 3, 2022

The Capital Planning Committee (CPC) is responsible for studying and making recommendations to Town Meeting and the Selectboard with respect to purchases of proposed capital projects, improvements or items. Such purchases are defined as major non-recurring tangible assets with a useful life of at least five years and a cost more than \$10,000. We note that, in order to conform with the previously accepted Town financial policies, Article 13 of the ATM warrant seeks to increase the threshold for consideration to \$25,000. We agree with this change. This report is presented to the Selectboard for their consideration and approval, and subsequently to Town Meeting.

Process

In preparation for the FY 2023 budget, the CPC met seven times with the Town Administrator, as well as appropriate department heads and staff. We also conducted on-site visits to South Hadley High School, Mosier School, and the Parks Department operations facility on Lincoln Street. Our meetings were used to evaluate the scope, viability, appropriateness, relative priority, and source of funding for each project.

Following presentations by the various departments, input from others, and discussion by the committee, each CPC member submitted a rating sheet to the Town Administrator. The results were compiled and are included as part of this report.

Source of Funds

The potential sources of funding for capital projects include the FY23 operating budget, unreserved Free Cash, Stabilization Funds, borrowing, Enterprise Funds, and grants (including ARPA funds). Our recommendations for funding total \$4,587,600, including \$1,600,500 from Free Cash, \$65,000 from the Cable Access Enterprise Fund, \$113,600 from the Ledges Enterprise Fund, \$515,000 from the Waste Water Treatment Plant Enterprise Fund, and \$2,293,500 from ARPA funds.

Town Meeting is reminded that ARPA funded projects are approved by the Selectboard and do not require CPC input or Town Meeting approval. Information about these projects is being provided so that individual Town Meeting members and other citizens may offer their input to the Selectboard.

Future Planning

While our charge also includes updating of the 5-year capital plan, our discussions involved minimal consideration of these longer-term needs. We expect to meet post-ATM, with a more carefully considered and clearly defined long-term plan to be submitted for your consideration later this year.

The following are the Capital Planning Committee's recommendations for funding by Town Meeting.

Waste Water Treatment Plant – Main Street Generator Cost \$400,000

The Town is required to maintain emergency generators to ensure continued operation of the POTW in the event of a power outage. The generator at the Main Street pump station is original to this station, dating back to the early 1980's. While the unit has been well maintained, due to its age it has become extremely difficult to obtain replacement parts for the generator. In addition, since the generator's installation, flows have increased and equipment has been added as needed, and as a result the current generator is undersized for the station's current and future needs. As the flow for the entire Town passes through this station to the WWTP, a generator failure during a power outage at this location would be catastrophic for the Town.

Recommended Source of Funds: WWTP Enterprise Fund

Waste Water Treatment Plant – Channel Grinder Cost \$35,000

These 2 grinders are located in the Main Street pump station wet well, and essentially chop up solid items such as rags and wipes before they can clog up and damage equipment. The blades on these units need to be replaced periodically, and the replacement is typically rotated. The single unit cutters for the previous models cost approximately \$50K each time. Both units were upgraded to a Franklin Miller model the last time this maintenance was needed, one in FY18 and the other in FY20. The new units can be more easily serviced and only worn sections of the cutters need to be replaced. The grinder installed in FY18 will be taken offline during low flow this summer for its first full inspection. We anticipate that some of the blade sections will need to be replaced, but at this time the exact needs and cost is unknown.

Recommended Source of Funds: WWTP Enterprise Fund

Waste Water Treatment Plant – Security System Cost \$40,000

Recent years there has been an increase in security concerns at the Water Pollution Control plant. This request would look for a substantially larger investment in security, including implementing whatever changes would be necessary union or otherwise to have active monitoring at the plant. Use the existing S2 Door access system, and "piggyback" on the Video Recorder. Total project cost is estimated at \$150,000 with \$40,000 to be funded in FY23 and the remainder funded in FY24.

Recommended Source of Funds: WWTP Enterprise Fund

Waste Water Treatment Plant – Comprehensive Study Cost \$40,000

Comprehensive Waste Management studies and resulting Plans are necessary to evaluate the current state of the POTW, which includes the sewer system, pump stations and the wastewater treatment facility, so the municipality can more effectively plan for future upgrades and repairs, and address community needs. The last study was completed in 2001. Total project cost is estimated at \$220,000 with \$40,000 to be funded in FY23 and the remainder funded in FY24.

Recommended Source of Funds: WWTP Enterprise Fund

Waste Water Treatment Plant – Judd Brook Interceptor Cost \$2,200,000

Due to its location, the Judd Brook Interceptor (circa early 1950's) is highly susceptible to inflow and Infiltration (I/I), which has been well documented in several studies over the past 20+ years. This project has been talked about for many years, but never completed. The project is currently listed on the 5-year plan in the I/I Report submitted to MassDEP in 2017, and more recently part of the ACOP signed with MassDEP in 2021. \$150,000 to begin design and engineering was already approved and funded through ARPA.
Recommended Source of Funds: ARPA

School Department – High School Drainage Cost \$675,000

The High School has multiple issues related to last year's mold damage. The School District recently conducted an engineering study, which is still ongoing. The primary factors which are believed to have contributed to the problem are an excessively high moisture content in the soils around and under the building floor slab and outdated HVAC design and control systems that are not conducive to efficient and modern air control and monitoring. The determination has been made that the first step is to address drainage issues to remove surface and subsurface water. The requested funds will be used to provide perimeter footing drains connected to either existing drainage structures or provide new exit outlets to provide positive drainage away from the building foundation. With effective removal of excessive water, the Town can move forward finding solutions that address the remaining issues including floor slab vapor barrier and HVAC design. The design team will verify that roof drains and catch basins are adequate.

While the engineering is still ongoing, the consultants have shared the following. The current control system is an outdated product and is only able to run on Windows 7 Pro. This product will not be supported in the near future. Upgrading the HVAC control system at the high school will ensure the system will continue to be supported by the developer and provide the school with a supported product with true WEB compliance, much more robust in speed and options that will allow all four schools to be on one common platform.

Improving ventilation is part of an important COVID-19 prevention strategy that can reduce the number of virus particles in the air. Modifications made to heating, ventilation, and air-conditioning systems can help reduce the spread by purifying the air, improving ventilation and managing airflows.

Recommended Source of Funds: Unreserved Free Cash

Police Department – Roof Cost \$90,000

The police Department facility is 29 years old with the original roof. The Police Department is requesting funding to replace the roof. The first layer of shingles would be removed and fully replaced.

Recommended Source of Funds: Unreserved Free Cash

Police Department – HVAC Cost \$132,000

The Police Facility heating/boiler system is controlled by a faulty, deficient, and costly pneumatic control system installed in 1992 upon construction of the police building. The Town is faced with an immediate \$19,000 repair costs to bring the existing system to a level of sufficient function, as the pneumatic parts have become corroded, out of spec, leaking and do not function as designed or economically. Even with this needed repair, the system remains a 30-year old inefficient system that will continue to be prone to mechanical breakdown. The quoting vendor estimates that the existing pneumatic system costs an additional \$10,000 per year in energy costs, due to constant running of the boiler and compressor, as compared to replacing with new direct digital controls. It is estimated that with energy consumption reductions and cost savings for repairs, that a new digital control system will pay for itself in 7.9 years. The Town will continue to see efficiencies and cost savings for energy consumption by installing digital controls.
Recommended Source of Funds: Unreserved Free Cash

Police Department – Police Vehicles Cost \$124,000

The Police Department currently has 8 patrol marked police vehicles and 3 unmarked police vehicles. At the end of FY22, 5 patrol vehicles will be hybrid. One of the unmarked vehicles is a hybrid. The Department is requesting to replace 2 patrol vehicles which have an excess of 120,000 miles with 2 new hybrid patrol vehicles. Each patrol vehicle is maintained for 4+ years and 120,000 miles, then replaced. Unmarked vehicles are maintained for 5-15 years.

Recommended Source of Funds: Unreserved Free Cash

Police Department – Building LED Light Conversion Cost \$14,000

This project is associated with sustainability and resiliency within the Master Plan and existing action items. This project also meets improved energy efficiency standards in the Master Plan for town buildings. The proposed project meets the goals of the Sustainability and Energy Commission to promote energy efficiency.

Recommended Source of Funds: Unreserved Free Cash

Police Department – Desks & Filing Cabinets Cost \$10,000

This request is to replace desks and filing cabinets in the 3 offices of the Detective Bureau and 1 office assigned to the patrol lieutenant. The current equipment was gifted to the Department 15+ years ago by a business that was closing and was well used even at the time of acquisition. The original request was for \$25,000. CPC recommends \$10,000 in FY23 funding and \$10,000 in FY24 funding.

Recommended Source of Funds: Unreserved Free Cash

DPW - BATTERY BROOK BUILDING DEMOLITION Cost \$10,000

This project will remove old and dilapidated buildings that have fallen into disrepair and cannot be repurposed. DPW/Parks staff will perform the work.

Recommended Source of Funds: Unreserved Free Cash

DPW – Replace #1 Plow/Sander Cost \$68,500

This request replaces a 2008 Ford F-250 with 135,245 miles and is consistent with department practice of replacing vehicles on a time schedule and moving front line vehicles down to a secondary lower use need.

Recommended Source of Funds: Unreserved Free Cash

DPW – Replace Parks Dept Trailer Cost \$6,500

This request is to replace a 1996 landscape trailer that is at the end of its life cycle.

Recommended Source of Funds: Unreserved Free Cash

DPW – Parks Dept Operations “Barn” Roof & Siding Cost \$105,000

Replace the siding and roofing on this facility that has fallen into disrepair due to age and weather. This will keep the building from falling into a state of disrepair where the building will need significant repairs to keep it structurally sound and safe to use.

Recommended Source of Funds: Unreserved Free Cash

DPW – Parks Dept Sander Cost \$6,000

This is to add a sander to the parks department to better service the town buildings during winter weather, especially as we see more icing events.

Recommended Source of Funds: Unreserved Free Cash

DPW – Replace Bobcat Skid-Steer Loader Cost \$80,000

This would replace the current 2006 Bobcat Skid-Steer loader. The department submitted a MassDOT Shared Spaces grant for sidewalk snow removal equipment to replace this equipment. The grant will fund a maximum of \$50,000, but the outcome of the application will not be known until June. Price estimates are \$66K to \$77K to replace. The old loader will be traded towards the new purchase. If approved, the department will only spend the amount needed to complete the purchase.

Recommended Source of Funds: Unreserved Free Cash

Planning and Conservation – Queensville Dam Cost \$65,000

The Queensville Dam at Titus Pond on route 116/Newton Street, located within the Titus Pond Conservation Area, is Town owned and operated. The dam is rated by the Massachusetts Office of Dam Safety as a Significant Hazard, Intermediate Size dam located on BATTERY Brook and was evaluated as "Poor" condition in a Phase I assessment report in 2018. Cost estimates for repair of the dam were \$175,000-\$306,000. This cost would be in addition to annual maintenance costs for the dam after repair in the order of \$10-\$20,000/year. Due to the extremely degraded condition of Titus Pond, the alternative and preferred option is dam removal and restoration of Titus Pond as a wetland. Such restoration would also increase stormwater storage capacity in the upper watershed of BATTERY Brook and reduce the potential for downstream flooding in South Hadley Falls during the increasing number of large storm events occurring due to climate change. Our current MVP Action Grant is a dam removal feasibility study with 25% design and permitting coordination with state and federal agencies. These funds will be used to pay for 100% of design, engineering and permitting for dam removal, in the event that an MVP Action Grant application is not approved.

<https://www.southhadley.org/DocumentCenter/View/9049/Climate-Resiliency-Update---Titus-Pond?bidId=>

Recommended Source of Funds: Unreserved Free Cash

Planning and Conservation – Conservation Area Improvements Cost \$9,500

Pedestrian bridges replacements, trail improvements, new signage; Conservation areas are important facilities for outdoor recreation. These improvements will enable trail use at places experiencing higher than ever volumes of trail users. Total request is for \$25,000. CPC recommends \$9,500 from Free Cash and \$15,500 from ARPA

Recommended Source of Funds: Unreserved Free Cash (\$9,500), ARPA (\$15,500)

Town Clerk – Document Preservation & Digital Data System Cost \$100,000

These two projects are meant to preserve fragile and historic physical documents, as well as convert paper records to digital form. Digital storage removes the need for excessive storage and costs associated, secures critical documents with disaster recovery and allows offices to go paperless. This digital model provides content organization with minimal data entry which reduces human error, enables document collaboration and helps eliminate duplicate work tasks. The automated process has also shown increased productivity and easy integration between applications allowing for simplified compliance that address regulatory concerns for all town departments because it's a centralized and a secured document access. Lastly, investing in a digital system is the way of the future. COVID - 19 has the workforce rethinking its current business practices to meet the new digital world demands. This roadmap provides a structured framework for content digitization, process automation, and analytics.

Recommended Source of Funds: Unreserved Free Cash

Council On Aging – 12 Passenger Minibus with Wheelchair Lift Cost \$85,000

This request is to purchase a new 12-passenger minibus with a wheelchair lift to replace the COA's aging, 2014 minibus with a wheelchair lift. The current 12-passenger van was damaged in a fire at the Wastewater Treatment Plant, has been repaired, but still has mechanical issues with the liftgate. The other 8-passenger PVTA van was purchased to substitute for the larger minibus during times of repair. It is operable but has very high mileage. An EV was purchased through a State earmark just before fuel prices went up and COA has been using it as much as possible. It is very comfortable for 2-3 seniors. The new van will replace one of the vans currently in the fleet. A Mass DOT grant has been applied for that may fund a portion of this purchase. The COA reports a 21% increase in ridership as of 4/22/22 versus March 2022.

Recommended Source of Funds: Unreserved Free Cash

Library – Accessibility Improvements Cost \$20,000

Accessibility improvements at the library were identified and itemized on pages 52-56 of the 2019 *Town of South Hadley Self-Evaluation and Transition Plan* which included the identification of physical obstacles that limit the accessibility of its programs or activities to persons with disabilities. The Board of Library Trustees, as responsible stewards of the library building, voted unanimously on 2/7/22 to apply for this funding. The Library Director will serve as coordinator for the project. Library Director Joe Rodio has more than twenty years of experience as Library Director and was an integral member of the Library Building Committee that worked on the 2014 library construction project. The

Library Director will work with the town Facilities Manager and Commission on Disabilities, benefiting from the expertise of each.

Recommended Source of Funds: Unreserved Free Cash

Cable Access Studio – Studio Lighting Remodel Cost \$65,000

A complete remodel of our studio lighting and lighting console which will allow us to expand the use of our space while simplifying control to allow ease of use for beginner users on future productions.

Recommended Source of Funds: Cable Access Enterprise Fund

Ledges Golf Course – River Pump Replacement Cost \$113,600

There are two major components to this project. The first is replacing the actual river transfer pump and intake vault that pulls the water from the river. This part of the project is estimated to be \$50,600 and was last done in 2016. The addition of the vault in 2016, has extended the lifespan of the pump by two or three seasons. This part of the system is located on the bank of the Connecticut River, and pulls the water to the pond on hole #4. The second part of this project is replacing the original irrigation pumps and motors, with a variable frequency drive (VFD) control panel and new 50HP motors. This is 22 years old, and is failing. This part of the system pumps the water from the pond, to the irrigation system throughout the golf course. The estimated cost to replace this is \$63,000.

Recommended Source of Funds: Ledges Enterprise Fund Retained Earnings

The following are the Capital Planning Committee's recommendations to the Selectboard for ARPA funding.

Recreation – Pickleball Courts at Buttery Brook Cost \$10,000

The total cost of this project is estimated to be \$90,000. The Friends of Buttery Brook, along with other interested residents, have secured donations and corporate funding for approximately \$80,000 of this project. The project would install four pickleball courts at Buttery Brook Park in the area where the skate park was previously. This will include paving with tennis quality pavement, painting the surface, installing nets, fencing, a set of bleachers and benches. Also looking to get lights donated by SHELD.

Planning and Conservation – Leaping Well Nature Trail Parking Cost \$58,000

The Town of South Hadley owns over 1,100 acres of conservation land on sixteen properties. There has never been a budget for conservation land management and as a result, infrastructure (trails, foot bridges, parking areas, signage, etc.) have steadily declined. In recent years, the Town has been successful at getting grants to upgrade the trail systems at the Bachelor-Stony Brook Conservation Area, which included access to funding signage and new trailhead kiosks for several other properties. Due to the eligibility criteria for the few trail grant programs that exist, the remaining properties in need of improvements are not eligible and/or just not competitive for grant funding, and our grant applications have in fact been denied from the Mass Trails Grant program for the past two years. Therefore, this ARPA request seeks \$58,000 for trail improvements at Black Stevens Conservation Area, Bagg-Pierce Conservation Area, Carver-Newton-Jones

Conservation Area, and Leaping Well Nature Trail. A detailed land management report is available that outlines specific projects and costs.

Planning and Conservation – Conservation Area Improvements Cost \$15,500
Pedestrian bridges replacements, trail improvements, new signage; Conservation areas are important facilities for outdoor recreation. These improvements will enable trail use at places experiencing higher than ever volumes of trail users. Total request is for \$25,000. CPC recommends \$9,500 from Free Cash (see above) and \$15,500 from ARPA
Recommended Source of Funds: Unreserved Free Cash (\$9,500), ARPA (\$15,500)

Planning and Conservation – Dry Brook Aquifer Isotopic Study Cost \$10,000
Isotopic study of the Dry Brook Well aquifer. Dry Brook Well is the Fire District 2 Water Department's sole-source drinking water supply well. Located off of Sullivan Lane, west of Route 47, the Zone II to the well (recharge area) is mapped as an area contributing from the western end of the Holyoke Range as well as the Connecticut River. There has been a desire from the public as well as District 2 to refine the understanding of the well's recharge area to better inform land use decisions in this area. This project proposes to utilize current proven scientific methods known as isotopic tracing of subsurface water flow to identify the contributing recharge areas. Total estimated cost of the study is \$20,000. At its annual meeting on May 2, District 2 approved \$10,000 to be spent on this study. CPC recommends funding \$10,000, provided District 2 fund the remainder.
Recommended Source of Funds: ARPA

Not included in this list of recommendations, but of concern to the CPC, are a significant list of looming large ticket potential projects, including (but not limited to) the High School HVAC system and controls, High School flooring and vapor barrier(s), the Middle School pool, short-term and long-term needs of the Mosier School, and continued repairs and renovations to Town Hall.

We thank Town Administrator Lisa Wong, School Department administration and staff, and Town department heads and staff for their input and assistance, and look forward to working with all stakeholders to improve the capital planning process and find solutions that address the needs of Town residents.

Respectfully submitted,

Ira Brezinsky, Chair
Kevin McAllister, Vice-Chair
Dan Luis, Clerk
Ted Boulais

Jon Camp
Jeff Cyr
Charles Miles
Christine Phillips

Fiscal Year 2023 Capital Planning Committee - Total Scores and Votes sorted by funding source recommendation							
Fiscal Year 2023	Capital Request Detail	Score	Request	Fund FY23	ARPA	FY24	Not fund
School - High School	Drainage, Dehumidification and Immediate HVAC needs	38	\$575,000	\$675,000			
Police	Roof	36	\$60,000	\$90,000			
DPW	Buttery Brook Park Building maintenance/demo	35	\$10,000	\$10,000			
Planning/Conservation	Queensville Dam Removal 100% engineering and permitting	35	\$65,000	\$65,000			
Police	Building Heating Upgrade	35	\$132,000	\$132,000			
Assessor	GIS_CAI - additional editor and layers	34	\$40,000			\$40,000	
DPW	Replace #1Plow / sander	34	\$68,500	\$68,500			
DPW	Parks Replace trailer	34	\$6,500	\$6,500			
Clerk	Preservation of documents and digital data system	33	\$150,000	\$100,000		\$50,000	
DPW	Parks Barn Siding and Roof	33	\$105,000	\$105,000			
DPW	Parks Sander	33	\$6,000	\$6,000			
COA	12 passenger minibus (WC lift)	32	\$85,000	\$85,000			
Library	Accessibility Improvements	31	\$20,000	\$20,000			
Police	2 Vehicle Replacement	31	\$124,000	\$124,000			
Police	Building LED Light Conversion	31	\$14,000	\$14,000			
Recreation	Pickleball Courts	29	\$20,000		\$10,000		\$10,000
DPW	Replace Bobcat skidsteer	28	\$80,000	\$80,000			
Police	Desks, Filing Cabinets	25	\$25,000	\$10,000		\$10,000	\$5,000
School	10 Passenger Van (replace mini van)	24	\$30,000				\$30,000
Planning/Conservation	Leaping Well Nature Trail, Mosier Street Parking Lot	23	\$58,000		\$58,000		
Planning/Conservation	Conservation Area Improvements	22	\$25,000	\$9,500	\$15,500		
Planning/Conservation	Dry Brook Aquifer Isotopic Study	17	\$20,000		\$10,000		\$10,000
TOTAL	Request from General Fund - Free Cash		\$1,719,000	\$1,600,500	\$93,500	\$100,000	\$55,000
Cable	Studio Renovations	32	\$65,000				
TOTAL	Request from Cable Access Fund		\$65,000	\$65,000			
Ledges	River Pump Replacement	36	\$113,600				
TOTAL	Request from Ledges Retained Earnings		\$113,600	\$113,600			
Wastewater Treatment Plant (WWTP)	Main St Generator	36	\$400,000	\$400,000			
WWTP	Channel Grinder	35	\$35,000	\$35,000			
WWTP	Security System	33	\$150,000	\$40,000		\$110,000	
WWTP	Comprehensive Study (also in FY24)	31	\$220,000	\$40,000		\$180,000	
WWTP	Judd Brook	27	\$2,200,000		\$2,200,000		
TOTAL	Request from WWTP Retained Earnings		\$3,005,000	\$515,000	\$2,200,000	\$290,000	