



**TOWN OF HARTFORD LOCAL
SPECIAL MEETING LIQUOR CONTROL BOARD
& SELECTBOARD WORKSHOP AGENDA**

Thursday, October 12, 2017 at 6:00 pm

Hartford Town Hall

171 Bridge Street

White River Junction, VT 05001

I. Call to Order the Selectboard Meeting

II. Pledge of Allegiance

III. Local Liquor Control Board:

NEW:

Northern Hospitality Limited Partnership, DBA Hotel Coolidge Events Center, PO Box 515, White River Junction, VT 05001 (1st Class)

IV. Order of Agenda

V. Selectboard

1. Citizen, Selectboard Comments and Announcements: TBD

2. Board Reports, Motions & Ordinances:

a. Review & Discuss Capital Improvement Plan. (Info Only)

b. Discuss Possible Topics for Joint Selectboard/Schoolboard Meeting. (Info Only)

3. Close the Selectboard Meeting. (Mot. Req.)

All Meetings of the Hartford Selectboard are open to the public. Persons who are seeking action by the Selectboard are asked to submit their request and/or materials to the Selectboard Chair or Town Manager's office no later than noon on the Wednesday preceding the scheduled meeting date. Requests received after that date will be addressed at the discretion of the Chair. Citizens wishing to address the board should do so during the Citizen Comments period.



FIRST/SECOND CLASS LIQUOR LICENSE AND TOBACCO APPLICATION
LICENSE YEAR IS MAY 1ST THROUGH APRIL 30TH OF THE FOLLOWING YEAR

NORTHERN HOSPITALITY LTD PARTNERSHIP

Print Name of Person, Partnership, Corp., Club or LLC

HOTEL COOLIDGE

Doing Business as - Trade Name

39 SO MAIN ST

Street

WHITE RIVER SCT., VT 05001

Town or City & Zip Code

Telephone Number

RD BOX 915 05001

Mailing Address (if different from above)

Email address David.brygg@kotelcoolidge.com

Please check appropriate categories

FIRST CLASS
 SECOND CLASS RETAIL DELIVERY PERMIT
 TOBACCO TOBACCO ENDORSEMENT

Restaurant
 Hotel
 Club
 Commercial Kitchen (a Liquor Control Commercial Caterer's License is needed with this license)

FEES:

FIRST CLASS LICENSE - \$115.00 to DLC **and** \$115.00 to Town/City

SECOND CLASS LICENSE - \$70.00 to DLC **and** \$70.00 to Town/City

SECOND CLASS RETAIL DELIVERY PERMIT - \$100.00 to DLC

TOBACCO LICENSE - (there is no fee for tobacco if applying for second class)

TOBACCO ENDORSEMENT PERMIT - \$50.00 to DLC

**If applying for Tobacco only license, please use the Tobacco Only form.*

TO THE CONTROL COMMISSIONERS OF THE TOWN/CITY OF HAVERHURST

Application is hereby made for a license to sell malt and vinous beverages under and in accordance with Title 7, Vermont Statutes Annotated, as amended, and certify that all statements, information and answers to questions herein contained are true; and in consideration of such license being granted do promise and agree to comply with all local and state laws; and to comply with all regulations made and promulgated by the Liquor Control Board. Upon hearing, the Liquor Control Board may, in its discretion, suspend or revoke such license whenever it may determine that the law or any regulations of the Liquor Control Board have been violated, or that any statement, information or answers herein contained are false.

MISREPRESENTATION OF A MATERIAL FACT ON ANY LICENSE APPLICATION SHALL BE GROUNDS FOR SUSPENSION OR REVOCATION OF THE LICENSE, AFTER NOTICE AND HEARING.

If this premise was previously licensed, please indicate name NORTHERN HOSPITALITY LTD PARTNERSHIP

I/we are applying as: Please check one:

INDIVIDUAL LIMITED LIABILITY COMPANY limited PARTNERSHIP CORPORATION

Please fill in name and address of individual, partners, directors or members.

LEGAL NAME

STREET/CITY/STATE

DAVID BRIGGS [REDACTED] White River Jct VT

Are all of the above citizens or lawful permanent residents of the UNITED STATES? Yes No

If naturalized citizen or lawful permanent resident of the United States, please provide a copy of the naturalization or lawful permanent resident documentation.

CORPORATE INFORMATION:

If you have checked the box marked CORPORATION, please fill out this information for stockholders (attach sheet if necessary).

LEGAL NAME

STREET/CITY/STATE

Date of incorporation _____ Is corporate charter now valid? _____

Corporate Federal Identification Number _____

Have you registered your corporation and/or trade name with the Town/City Clerk? _____ and/or Secretary of State? _____ (as required by VSA Title 11 § 1621, 1623 & 1625).

ALL APPLICANTS

HAVE ANY OF THE APPLICANTS EVER BEEN CONVICTED OR PLED GUILTY TO ANY CRIMINAL OR MOTOR VEHICLE OFFENSE IN ANY COURT OF LAW (INCLUDING TRAFFIC TICKETS) AT ANY TIME?

YES NO

If yes, please complete the following information: (attached sheet if necessary)

Name: DAVID BRIGGS Court/Traffic Bureau: CALEDONIA CITY Offense: SLI (speeding) Date: 12/28/15

Do any of the applicants hold any elective or appointive state, county, city, village/town office in Vermont? (See VSA, T.7, Ch. 9, §223) YES NO If yes, please complete the following information:

Name Office Jurisdiction

Please give name, title and date attended of manager, director, partner or individual who has attended a Liquor Control Licensee Education Seminar, as required by Education Regulation No. 3:

NAME: DAVID BRIGGS

TITLE: GENERAL PARTNER
DATE: 9/18/17

(If you have not attended an Education Seminar prior to making application, please visit www.liquorcontrol.vermont.gov and click on Seminar Schedule for a list of Seminars in your area)

FOR ALL APPLICANTS: DESCRIPTION / LOCATION OF PREMISES (Section 4)

Description of the premises to be licensed: Hotel Coolidge Block
39 So Main St / White River Jct., VT 05001

Does applicant own the premises described? Yes If not owned, does applicant lease the premises? _____
If leased, name and address of lessor who holds title to property: _____

Are you making this application for the benefit of any other party? No

FIRST CLASS APPLICANTS ONLY: No first class license may be issued without the following information.

HEALTH LICENSE #: Food applied - in review Lodging applied for renewal D/A (if licensed as a Hotel)

VERMONT TAX DEPARTMENT: Meals & Rooms Certificate/Business Account # [REDACTED]

Please check one: Business is devoted primarily to:

____ FOOD (restaurant) X HOTEL _____ CLUB _____ COMMERCIAL CATERING

If you are considering Outside Consumption service on decks, porches, cabanas, etc. you must complete an Outside Consumption Permit. This form can be found on our website at www.liquorcontrol.vermont.gov and then click on licensing and then forms.

ALL APPLICANTS MUST COMPLETE AND SIGN BELOW

The applicant(s) understands and agrees that the Liquor Control Board may obtain criminal history record information from State and Federal repositories prior to acting on this application.

I/We hereby certify, under pains and penalties of perjury, that I/We are in good standing with respect to or in full compliance with a plan approved by the Commissioner of Taxes to pay any and all taxes due the State of Vermont as of the date of this application. (VSA, Title 32, §3113).

In accordance with 21 VSA, §1378 (b) I/We certify, under pains and penalties of perjury, that I/We are in good standing with respect to or in full compliance with a plan to pay any and all contributions or payments in lieu of contributions due to the Department of Employment and Training.

If applicant is applying as an individual: I hereby certify that I/We are not under an obligation to pay child support or that I/We are in good standing with respect to child support or am in full compliance with a plan to pay any and all child support payable under a support order. (VSA, Title 15, §795).

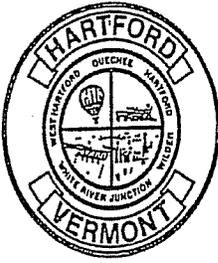
Dated at WASTBROOK in the County of WINDSOR and State of VT,

this 18 day of SEPTEMBER, 2017

Corporations/Clubs: Signature of Authorized Agent

Individuals/Partners: (All partners must sign)

[Signature]
DAVID BRIGGS GENERAL PARTNER



TOWN OF HARTFORD

MUNICIPAL OFFICES

171 Bridge Street

White River Junction, Vermont 05001

Telephone: 802/295-9353 • Fax: 802/295-6382

website: www.hartford-vt.org



Serving the Villages of Hartford ♦ West Hartford ♦ White River Junction ♦ Wilder ♦ Quechee

2016 LIQUOR LICENSE

ADDITIONAL INFORMATION

PLEASE NOTE: ALL information must be completed.

Use N/A if not applicable.

Incomplete applications will be returned.

Date: 9/20/17 Applicant: NORTHERN HOSPITALITY LTD PARTNERSHIP

Doing Business As: HOTEL COULDGE EVENTS CENTER

Mailing Address: PO Box 515 WHITE RIVER JCT., VT 05001

Telephone Number(s): [REDACTED]

Other Contact Name :(if applicable) DAVID BRIGGS

Please list any violations any licensee, director, owner, stockholder has been charged with:

~~SEE ATTACHED FILE FROM VT DLC~~
David Briggs SLI (speeding) 12-28-15 convicted 1-21-16

Liquor/Tobacco License Violations (including violations taking place on licensee's premises and/or charges against employee, etc.):

SEE ATTACHED FILE FROM VT DLC

I/We certify, under pains and penalties of perjury, that the above information is true and complete, and that if after execution of this record any such violations do occur, the Town of Hartford will be duly notified.

[Signature] DAVID BRIGGS 9/18/17
Licensee's Signature Printed Name Date

N/A N/A N/A
Licensee's Signature Printed Name Date

Memo

To: Beth Hill, Sherry West

From: Chief Phillip Kasten

Date: September 21, 2017

Re: Liquor Licenses

The following establishments and persons listed on the application have been checked through the Hartford Spillman system as well as the State of Vermont Spillman system. The check did not yield anything that would have a negative impact on their respective applications.

**Northern Hospitality LTD Partnership
DBA: Hotel Coolidge Events Center
White River Jct, VT**

David Briggs

VERMONT DEPARTMENT OF LIQUOR CONTROL

FIRST CLASS SEMINAR CERTIFICATION

Student's Name: (Print Clearly)

DAVID BRIGGS

Date of Seminar: 09 / 18 / 17 Certificate expires two years from this date

Instructor: _____



Vermont Department of Liquor Control · 13 Green Mountain Drive · Montpelier, VT 05602

liquorcontrol.vermont.gov 802-828-2339 (p) 802-828-1031 (f)

RUN DATE: 09/13/2017 @ 12:55

VT Dept. of Liquor Control

BUS DATE: 09/13/2017 LIST TRACKING INFORMATION ENF501 PAGE 1
BY LICENSEE DATES FROM FIRST THRU LAST DESCENDING DATE

Corporation ID: 1341..... Northern Hospitality, Ltd. Partnshp; David Briggs

Licensee ID...: 1341-001..... Hotel Coolidge

Tracking Date.: 11/24/2015 Code: yc - Yellow History Card Entered on 11/24/2015 by LP

Licensee received admin ticket number 01015 for violation of general reg number 5 (catering request not in) on 10/8/15 for \$110.00.

Tracking Date.: 11/24/2015 Code: yc - Yellow History Card Entered on 11/24/2015 by LP

Licensee paid ticket number 1015 with check number 3677 \$110. on 10/16/15

Tracking Date.: 04/01/2011 Code: yc - Yellow History Card Entered on 04/01/2011 by SF

licensee sent in check # 2292 for \$500 within the time frame permitted.

Tracking Date.: 03/18/2011 Code: yc - Yellow History Card Entered on 03/18/2011 by SF

Board issued decision to have ticket # 2052 STAND with the penalty fine of \$500 to be paid within 10 days of receipt of board decision.

Tracking Date.: 12/20/2010 Code: yc - Yellow History Card Entered on 12/20/2010 by SF

Issued N of H to appear before the Board on January 26, 2011 for violation of

GR 7, a, b, Ed reg 1, and Ed Reg 3d

Tracking Date.: 11/10/2010 Code: yc - Yellow History Card Entered on 11/10/2010 by RW

issued ticket #2053 on 11/01/2010 for violation Ed Reg.#3(d) with a fine of \$100 which has been paid. Ladd Wilbur Investigator

Tracking Date.: 06/08/2005 Code: yc - Yellow History Card Entered on 06/08/2005 by TTP

Licensee requested to have suspension dates changed. Therefore, the license will

be suspended at the close of business June 27, 2005 until opening July 13, 2005.

Tracking Date.: 05/20/2005 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

Board Order issued this date. Liquor Control Board voted to find licensee guilty

of Gen. Reg. #5, 48, 18 and Sect. 239c and voted to issue a fifteen day license

suspension to commence at the close of business June 20, 2005 until opening July 6, 2005.

Tracking Date.: 03/15/2005 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

Hearing rescheduled for April 27, 2005 at 11:00 a.m.

Tracking Date.: 03/14/2005 Code: yc - Yellow History Card Entered on

RUN DATE: 09/13/2017 @ 12:55

VT Dept. of Liquor Control

BUS DATE: 09/13/2017 LIST TRACKING INFORMATION ENF501 PAGE 2
BY LICENSEE DATES FROM FIRST THRU LAST DESCENDING DATE

Corporation ID: 1341..... Northern Hospitality, Ltd. Partnshp; David Briggs

Licensee ID...: 1341-001..... Hotel Coolidge

Tracking Date.: 06/09/1999 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

Warning letter issued re violation of Gen. Reg. #11 on May 27, 1999 of not having the liquor license displayed on the licensed premises.

Tracking Date.: 04/01/1999 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

Warning letter issued re violations of Gen. Reg. #19 & 48 on March 6, 1999 of selling alcoholic liquor to a person who was apparently under the influence and permitting outside consumption of alcoholic beverages without prior approval from the Liquor Control Board and the Local Control Commissioners.

Tracking Date.: 01/07/1999 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

Warning letter issued re violation of Title 7, VSA, Sect. 2(17) from January 1998 to December 1998 of not serving food that wasn't prepared and cooked on the licensed premise.

Tracking Date.: 05/26/1997 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

Issued caterer's license this date.

Tracking Date.: 04/02/1996 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

Warning letter issued re violation of Gen. Reg. #57b on February 24, 1996 of permitting a promotion that encouraged the rapid and excessive consumption of alcoholic beverages

Tracking Date.: 05/03/1988 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

Protested check for \$552.90 on State Liquor Agency #36.

Tracking Date.: 05/02/1986 Code: yc - Yellow History Card Entered on 06/02/2005 by TTP

(N) First and third class hotel issued. Formerly Coolidge Management, Inc.

*** END OF REPORT ***

06/02/2005 by TTP

Hearing originally scheduled for March 23, 2005 at 2:00 p.m. postponed,
date to
be determined.

Tracking Date.: 02/08/2005 Code: yc - Yellow History Card Entered on
06/02/2005 by TTP

Cited to appear before the Liquor Control Board on March 23, 2005 at 2:00
p.m.
to answer to a charge of violation of Gen. Reg. #5, 48, 19, 41 and
Sect.239c on
October 30 and November 15, 2004.

Tracking Date.: 04/15/2003 Code: yc - Yellow History Card Entered on
06/02/2005 by TTP

Letter of warning re violation of Title 7, VSA, Sect. 239c and Gen. Reg.
#50 on
4/4/03. Licensee did not properly train their employee before allowing the
sale
of alcohol beverages. Employee was not hired and paid on a fixed salary
plus
tips.

PROPOSED CAPITAL IMPROVEMENT PROJECTS FY2019-FY2024

NARRATIVE SUMMARY

(October 9, 2017 Draft)

GENERAL FUND (10)

FIRE DEPARTMENT

Fire Equipment Replacement

Implementation: FY 2019-2028

Reserve Fund

Builds reserve to replace an ambulance every 12 years, pumper and tanker every 20 years, and administrative vehicle every 8 years. **\$227,000** put into reserve fund every year.

Basis for Priority Rating 1

- Maintains current level of service as new development completed.
- Replaces broken or unserviceable equipment.
- Improves efficiency.
- Lowers maintenance cost.
- Provides for public and employee safety.
- Needed to meet state, federal or other legal requirements.
- Conforms to Town Master Plan.
- Prepares for future growth.

Public Safety Parking/Training /Storage Building

The Hartford Fire and Police Department are seeking the development of an adjacent piece of Town land to enhance the training and facilities at the Hartford Public Safety Facility.

The fire and police departments have identified the following goals in the development of this property:

Reserve Funding: 5 year funding plan \$116,000 annually. Total: \$580,000

\$225,000

Provide an on-site training building for both fire and police. For the purpose of conducting firefighting, technical rescue, law enforcement and incident command training.

- a. Although training sites are available from the State to conduct firefighter and police training the considerable travel distance to those sites limits their effective use for Hartford public safety personnel. Additionally, the added cost of overtime related to sending staff out of Town to train and the staff reduction of detailing employee out of the area places an increased burden on both agencies. The absence of a "Drill Tower" and "Fire Building" reduced the Town's ISO Public Protection Classification by a combined 16 credits in 2011.

\$75,000

Provide a cold storage equipment building. For the storage of fire department special operations trailers and equipment.

- b. The fire department maintains six special emergency response trailers (water rescue, incident command, hazardous materials, building collapse/trench rescue, all-terrain response and Red Cross emergency shelter). Currently, the storage of these trailers are spread out throughout the community depending on season. This causes a response delay while equipment is being retrieved from its storage location.

\$30,000

Provide a secure vehicle and large evidence storage area. For the secure storage of large impounded evidence.

- c. No secure storage of large evidence or impounded vehicle/equipment currently exists. This limits the ability to maintain a consistent level of chain custody of any evidence maintained by law enforcement.

\$250,000

Provide additional parking area. The current allowed level of parking at the facility exceeds what employees and the public require on-site

Cold storage building behind the Public Safety Building is needed to house equipment trailers. Storage space in existing building at capacity and forced to store items outside.

Basis for Priority Rating 2

- Improves efficiency.
- Maintains current level of service.
- Maintains current level of service as new development completed
- Protects equipment from weather and vandalism.
- Extends life of equipment.

Firefighter Protective Clothing

Reserve Fund

Builds a reserve fund to replace 30 sets of structural firefighting gear every 5 years. Allows each employee a spare set for 5 years. NFPA 1971 recommends gear be retired at the ten year mark.

Reserve Fund: \$18,000 annually

Basis for Priority Rating 1

- Improves efficiency
- Meets NFPA Standards
- Allows Full RFP bulk purchasing
- Provides uniform standard
- Maintains current level of service

Self-Contained Breathing Apparatus (SCBA)

Reserve Fund

Builds a reserve fund to replace 25 air packs and 50 air bottles every 15 years. Allows the department to meet current standard and eliminate the mismatch of current models. SCBA bottles expire at 15 years.

Reserve Fund: \$20,448 annually, In FY 22 single payment from the General Fund of \$66,000 to initiate the first bulk purchase.

Basis for Priority Rating 1

- Meets NFPA Standards
- Improves efficiency
- Provides uniform standard
- Maintains current level of service
- Allows benefit of bulk purchasing

POLICE DEPARTMENT

In-Car Mobile Data Computer Replacement

Implementation: FY 2019-2021

Reserve Fund

Builds reserve to replace existing In-Car Mobile Data Computer(s), over two (2) year period. **\$35,000** put into reserve fund each year.

Basis for Priority Rating 1

- Upgrades and/or improves current level of technology/service through enhanced features.
- Replaces aging, outdated equipment.
- Improves efficiency.
- Lowers maintenance cost.
- Provides for public and employee safety.
- Needed to meet state, federal or other legal requirements.

In-Car, Dual Band (UHF/VHF) Mobile Radio(s)

Implementation: FY 2019-2023

Reserve Fund

Builds reserve to replace existing In-Car single band Mobile Radios(s), over five (5) year period, two (2) cars per year. **\$12,000** put into reserve fund each year.

Basis for Priority Rating 1

- Insure communications interoperability between police, fire & EMS personnel, and Vermont & New Hampshire first responders.
- Upgrades and/or improves current level of technology/service through enhanced features.
- Replaces aging, outdated equipment.
- Improves efficiency.
- Lowers maintenance cost.
- Provides for public and employee safety.
- Needed to meet state, federal or other legal requirements.

Radio System Improvements

Implementation: FY 2019-2025

Reserve Fund

Builds reserve to replace add additional components and improve coverage deficiencies, reliability and redundancy of current emergency communications radio infrastructure in three (3) steps, funded over a seven (7) year period.

Goal 1 – Priority Rating 1

Add/locate a new UHF Simulcast Transmitter/Receiver within the Quechee Wastewater Treatment Plant, (Approximately \$45,000)

- Upgrades and/or improves current level of technology/service through enhanced features.
- Improves reception and transmission capabilities for first responders and public works staff.
- Lowers maintenance cost.
- Provides for public and employee safety.
- Needed to insure continued compliance with state, federal or other legal requirements.

Goal 2 – Priority Rating 2

Add/locate an upgraded dual band repeater and tower to service the West Hartford/Quechee, (Approximately \$150,000)

- Upgrades and/or improves current level of technology/service through enhanced features.
- Improves reception and transmission capabilities for first responders and public works staff.
- Lowers maintenance cost.
- Provides for public and employee safety.
- Needed to insure continued compliance with state, federal or other legal requirements.

Goal 3 – Priority Rating 3

Add microwave/fiber redundancy to new and existing radio tower, transmitter/receiver sites to insure continued communications during interruptions in grid service

- Upgrades and/or improves current level of technology/service through enhanced features.
- Improves reception and transmission capabilities for first responders and public works staff.
- Lowers maintenance cost.
- Provides for public and employee safety.
- Needed to insure continued compliance with state, federal or other legal requirements.

Installation of Heating, Ventilation & Air Conditioning (HVAC) in Police Facility

Implementation: FY 2019-2021

Reserve Fund

Builds reserve to complete air circulation and cooling of police facility identified in energy audit, replaces patchwork of window air conditioning, static vents and aging circulators over three (3) year period. **\$20,000** put into reserve fund each year.

Basis for Priority Rating 1

- Upgrades and improves air quality and temperature within police facility.
- Replaces non-existent and/or aging equipment.
- Improves energy efficiency.
- Lowers maintenance cost.
- Provides for public/employee health and safety.
- Will insure workplace health and safety requirements.

Installation of Energy Efficient Lighting & Ceiling Tiles in Police Facility
Implementation: FY 2019-2021

Reserve Fund

Builds reserve to complete replacement of existing/aging acoustical ceiling lighting and adjacent tile in police facility identified within energy audit over five (5) year period. **\$2,000** put into reserve fund each year.

Basis for Priority Rating 3

- Upgrades/replaces aging ceiling and emergency lighting within police facility.
- Increases workspace visibility.
- Improves energy efficiency.
- Lowers maintenance cost.
- Provides for public/employee health and safety.
- Will insure workplace health and safety requirements.

Flooring Replacement in Police Facility & Emergency Communications Center
Implementation: FY 2019-2021

Reserve Fund

Builds reserve to complete replacement of aging, stained or deteriorated flooring over five (5) year period. **\$20,000** put into reserve fund each year.

Basis for Priority Rating 1

- Replaces stained, worn, torn and/or aging carpet or vinyl flooring.
- Lowers maintenance cost.
- Provides for public/employee health and safety.
- Will insure workplace health and safety requirements.

Emergency Communications Center/911 Console Furniture
Implementation: FY 2019-2021

Reserve Fund

Builds reserve to complete replacement of aging and deteriorating desks, chairs and telecommunicators console furniture in the Emergency Communications Center flooring over 2 (two) year period. **\$15,000** put into reserve fund each year

Basis for Priority Rating 2

- Replaces stained, worn, torn and/or aging seating, desk and cubicle furniture.
- Provides for public/employee health and safety.
- Reduces space requirements for new technology upgrades, allowing addition of 4th position
- Will insure workplace health and safety requirements.

Public Safety Building Energy Improvement Planning from Energy Coordinator

The following recommendations are based off of the 2015 energy audit performed by Zero by Degrees, meetings with Chiefs Kasten and Cooney, recommendations from Brian Sager (LEED AP, designer/estimator for ARC Mechanical), and recommendations from Geoff Martin. These recommendations consider the building as one system, understanding that changing one component of the building will affect other components, including the health and safety of the building occupants. Therefore, while mechanical ventilation may not directly reduce building energy use, it allows other energy saving improvements to be made and thus is included in the energy improvement planning. Some projects (marked with asterisks) will directly benefit both the fire department and police department, while others are specific to one department or the other.

Given the current incentives from Efficiency Vermont (EVT), it may be better to make the ventilation and air sealing improvements at the same time. EVT currently offers a large rebate for ventilation systems when coupled with air sealing improvements. Geoff Martin will check with EVT to determine whether or not it is likely that EVT will offer a similarly structured incentive program next year. If not, air sealing improvements could be delayed for budget purposes. Ultimately, coupling the improvements is ideal, but Chiefs Kasten and Cooney have prioritized heat pumps for the comfort of building occupants and heat pumps should thus be considered first given financial constraints.

There are incentives through EVT for many of these improvements, including LED lighting, heat pumps, air sealing and ventilation improvements, and pellet conversion. These incentives change from year to year. In addition, EVT offers a Business Energy Loan with the following terms:

- Up to \$50,000 for up to 10 years
- Low interest rate of 3.5%-5.5%
- No down payment and no closing costs
- May be used in conjunction with other financing

Fire Department Energy Improvement Planning

Improvement	Implementation Year	Priority	Description
Replace remaining inefficient lights with LEDs	FY 2018 or 2019	High	Depending on availability of rebates, may replace some/all lights in the office and kitchen this year. Waiting for more info from Captain Shropshire. Otherwise, do so in FY 2019.
Insulate piping coming off of boiler*	FY 2019	High	Insulate the hot water pipes and flue pipe to reduce heat loss in boiler room, saving energy for heating, improving comfort of workout room, and reducing need to run AC in workout room
Hot water reset control for boiler*	FY 2019	High	The boiler currently has a fixed setpoint, meaning it is heating the hot water temperature to a constant temp regardless of the outside air temp. A hot water reset control will adjust the

			boiler hot water temp depending on outside conditions.
Heat pumps in offices	FY 2019	Med-High	Install heat pump(s) to condition the offices. This is a high priority not only because of the current inefficient use of a window AC unit, but also to improve comfort.
Air sealing in truck bays and living quarters	FY 2020	Med-high	Very high priority for energy savings, but needs to be coupled with ventilation projects. Must install a new exhaust removal system prior to any air sealing work for health & safety reasons.
Insulated window shades*	FY 2020	Med	Reduce heat loss/gain in the second floor classroom.
Pellet conversion*	FY 2020-2022	Low	Identified as a priority in the original energy audit, converting the current boiler to a pellet boiler could allow the PSB to get off of oil almost entirely. This would save energy, money, and greatly reduce GHG emissions.

Police Department Energy Improvement Planning

Improvement	Implementation Year	Priority	Description
Upgrade lighting to LEDs	FY 2018 and FY 2019	High	The exit signs in the police department are in immediate need of replacement. These should be upgraded to LEDs. The remaining lights should be replaced per Chief Kasten's suggestions. Prioritize higher traffic areas, and include motion sensors in areas recommended in audit. May be possible to complete faster than Chief Kasten's proposed implementation period with EVT rebates. Need updated quote to make determination.
Insulate piping coming off of boiler*	FY 2019	High	Same as above.
Hot water reset control for boiler*	FY 2019	High	Same as above.
Ventilation	FY 2019	High	Add ventilation in armory, sally port, holding rooms, office space, and men's locker room. Air circulation is very poor throughout the building, and this will allow for air sealing upgrades in the future.
Heat pumps	FY 2019-2021	High	Very high priority for energy savings, and also for comfort. Installing heat pumps not only cuts back on electricity and oil costs directly, but also indirectly by allowing for removal of wall/window units which are major areas of air leakage.

Air sealing	FY 2020	High	Critical from energy standpoint, but ventilation projects must be completed first.
Insulated window shades*	FY 2020	Med	Reduce heat loss/gain in the second floor classroom.
Pellet Conversion*	FY 2020-2022	Low	Identified as a priority in the original energy audit, converting the current boiler to a pellet boiler could allow the PSB to get off of oil almost entirely. This would save energy, money, and greatly reduce GHG emissions.

ASSESSORS OFFICE

Grand List Reappraisal Activity

Implementation: FY 2019-2024

**Funding Source: \$325,000 State Aid Payment to Town
Reappraisal Reserve Fund**

According to Vermont Statute VSA 32§ 4041a(a), the state allocates, by parcel count, a sum of monies each year for reappraisal and costs related to reappraisal of its grand list properties and for maintenance of the grand list. Annual contribution to Reserve Fund of \$48,000. Implementation in FY 2024 to FY 2026.

Basis for Priority Rating 1

- Maintain and/or improve the equity and integrity of the Grand List
- Comply with current state statutes that require assessment to be at Fair Market Value.
- Provide current assessed values of all real property in the town to be utilized for municipal and education liabilities assessments.

PARKS & RECREATION DEPARTMENT

Reserve Fund OR Lease Program Funds for Equipment Replacement

Year(s) Funds Allocated: FY 19-24 Amount: \$50,000 Yr. Source: Gen.Fund Funding

Total 5 Yr. Project Cost: \$250,000

Project Description: Equipment Replacement Program

Department is not properly equipped with several key equipment elements necessary for proper care and maintenance for sports turf and recreational grass areas. Additionally, 50% of equipment within the department is 10 years to 18 years of age and needs to be replaced. Department requests a leasing option to replace the ageing fleet. A \$50,000 fixed budgeted allocation in the operating budget or within the reserve fund will stabilize the equipment costs year to year and eliminate the budgeted spikes in expenses for the department's equipment replacement program. Additionally, the program, if implemented as a lease option, sufficiently provides the funds to immediately replace aging fleet and allow for future replacement of improperly rotated equipment throughout the past 5 to 10 year. Implementation of the fleet / equipment replacement program provides the Department with additional equipment to appropriately maintain our sports and recreation fields. Level of service will increase dramatically with the addition of a 15 passenger van, enhancing revenue generating program offerings for youth, senior citizens and families. Please see attached document for amortization schedule.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Improves current level of service within park maintenance and recreation programming.
- Replaces broken or unserviceable equipment.
- Provides for operator safety and more efficiencies in operating costs.
- Keeps equipment fleet new, updated and operating with less repair and maintenance costs.
- Lowers maintenance cost over the long term use. Replacing prior to normal wear becomes a maintenance liability.
- Conforms to Town Master Plan.

Kilowatt Master Plan Implementation

Year(s) Funds Allocated: FY 19-24 Amount: \$100,000 Source: Funding
Impact Fees \$100,000

Total Project Cost: \$100,000 Implement Kilowatt Master Plan

Project Description: Construct waterfront park with kiosks, signage, dock, non-motorized boat entrance, pavilion, improved parking and new sidewalk.

Basis for Priority: 3

- Allows for expanded use of the park.
- Continues implementation of Park Master Plan approved by BOS Aug 2008.
- Improves efficiency and net savings
- High level of community support
- Provides existing level of service to new development

Park Amenities Improvement and Park Structure Reserve Fund

Year(s) Funds Allocated: FY 19-24 Amount: \$20,000 Source: Funding
Gen.Fund \$120,000

Total Project Cost: \$120,000 Existing Playground Improvements and Park Structure Reserve

Project Description: Provide the funding to continue upgrading the existing aging playground structures in the public parks system. We currently have 6 playground structures in the community. Each structure, in time, will require upgrades and enhancements to continue conforming to the CPSC standards for playgrounds.

Fund will also provide the ability to enhance the current play structures with new and updated amenities.

Additionally, funds in this reserve will be available for existing park amenity capital repairs and replacements. Including but not limited to: Sport field fencing, lighting, pavilions, bandstands, boat docks, courts.

Priority Rating (1 through 3): 2

Basis for Priority Rating:

- Improves and sustains current level of safe play on our playground structures in the parks system.
- Enhances the playability of structures in the parks system.
- Adds new amenities to existing play structures and allows for new structures to be implemented in parks without playgrounds.
- Maintains repairs needed to existing structures and other amenities in the parks system.
- Provides safe equipment for the public's use.
- Replaces unserviceable equipment due to age of structure.
- Conforms to Town Master Plan.

Maxfield Sports Complex Improvements / Lighting / Drainage Improvements / Parking Lot Paving

Year(s) Funds Allocated:	<u>FY 19-24</u>	Amount:	<u>\$400,000</u>	Source:	Funding	
					Gen.Fund	\$200,000
					Fundraising	\$200,000

Total Project Cost: \$150,000 Softball Field Lighting
\$100,000 Drainage & Irrigation Improvements
\$150,000 Paving of Parking Lots and Access Road

Project Description: Install Lighting on Softball Field, Drainage Improvements on Baseball Fields and Parking Lot Paving

Installs lighting on the existing bases of the softball field. Installs drainage tiles to aid in sheet draining of the high school baseball field. Additionally, adds in-ground irrigation to the infield turf of the baseball field. Completes paving of the access road and parking lots.

Priority Rating (1 through 3): 1/2

Basis for Priority Rating:

- Improves and sustains current level of service for the Maxfield facility.
- Completes overall project.
- Provides proper irrigation for the major baseball field, increasing the care and maintenance for a field that has high standards of play as we are home to the Upper Valley Nighthawks, Hartford High School and Legion Post 84 and a host of adult baseball league teams through the spring and summer months.
- Increases use of the facility, providing for improved usability during the spring and wet weather conditions that cause cancelations.
- Continues implementation of projected future development of baseball field complex by Nighthawks organization.
- Conforms to Town Master Plan.

WABA Improvements / Refrigeration, Dasher Boards, Indoor Turf, Reserve

Year(s) Funds Allocated: FY 19 Amount: \$900,000 Source: Funding
Gen.Fund \$750,000
Fundraising \$150,000

Year(s) Funds Allocated: FY 19-24 Amount: \$35,000 Source: Funding
Gen.Fund \$175,000

Total Project Cost: \$500,000 Refrigeration System and Dehumidification
\$250,000 Dasher Boards and Glass
\$150,000 Indoor Turf
\$175,000 Building Reserve Fund

Project Description: Replace WABA Mechanical System, Dasher Boards, New Turf and Building Reserve Fund

The refrigeration system / chiller / controls and pumps and dehumidification are in critical and unstable condition and need to be replaced. A new compressor was installed for the 16/17 season and was simply a band aid approach to the entire mechanical system and control issues. This type of practice will not sustain itself based on the age of the current refrigeration/chiller mechanical systems. Failure of the system is highly possible and would cause shut down of the operation. The investment of a new chiller, controls, cooling and dehumidification needs to be a high priority in order to continue the ice arena service to the community and region. We have high expectations for the facility and the community and region after a nearly 4-million-dollar improvement that has formulated great reviews of our operations. The facility has a great façade and the exterior and interior improvement allow the building to function extremely well during the hockey season. Unfortunately, the heart and arteries are in need of replacement. Continued band aid approaches will only lead to major mechanical failure during the operating season.

Dasher Boards & Glass system is at the end of a useful life. Over the past year 6 arena dasher glass panels have broken on impact and it has been identified that as dasher glass panels age they weaken. Additionally, the dasher boards have been worn over time with gouges and scrapes in the poly panels that are unable to be repaired and need to be replaced. Individual panels can be purchased and the existing aluminum frames can be reused. However, it is often recommended to replace the entire system with new as replacing individual panels can be labor intensive and cost as much as installing a new dasher panel system.

Indoor Turf for Arena Floor. Once the sheet of ice is removed from the WABA arena there is limited recreational use due to the concrete floor surface. It is recommended that the arena be transformed into a turf sports field during the spring, summer and early fall season to

accommodate the growing youth athletics community. Spring season for high school athletics is often delayed access to fields due to inclement weather and field conditions. Indoor turf at the WABA would accommodate spring baseball and lacrosse programs for the high school and the recreation department, allowing the programs to start on time and provide the venue that allows for play prior to accessing the parks. Additionally, during the summer months, the use of the arena for summer camps would improve based on the playability of the surfacing for field games and athletic activities that can be played during inclement weather conditions from rain to extreme heat. The indoor turf space would accommodate spring season physical education classes as well. During the summer months and early fall the parks and recreation department would utilize the turf surface for recreation indoor leagues for soccer, football and much more.

Building Reserve Fund. A facility of this size and invested value requires a reserve fund for future capital expenditures outside the immediate capital items requested. Investing in the reserve fund over the next 5 years provides the funds for future capital needs. The fund would be requested for continuation after FY 24. Available building reserve fund would provide the financial resources to keep the building up to date and able to maintain future capital expenses such as refrigeration replacement, roof structure, flooring, dasher boards, brine tubing and all capital related items needed to keep the facility current and operational.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Improves and sustains current level of service for the WABA facility.
- Replaces aging, broken or unserviceable equipment needed to operate the facility to its fullest potential.
- Provides for operator safety and more efficiency in operating costs.
- Increases use of the facility, providing for year-round recreational opportunities that were previously promised during the past bond vote to make the initial improvements to the facility.
- Revenue opportunity due to increased usage during off season when the facility is underutilized.
- Expands the athletic options for local youth and adults during the off season boosting the annual customer base for the facility and increasing revenue.
- Conforms to Town Master Plan.

Outdoor Pool Shell, Gutter Replacement and Amenity Replacement

Year(s) Funds Allocated: FY 19-24 Amount: Source: Gen.Fund Funding
\$320,000

Total Project Cost: \$320,000 Existing pool shell rehab and new gutter system installed.

Project Description: Rehabilitation of existing pool shell at outdoor pool. Includes sandblasting and repairing cracks and all surface areas. Includes painting with 2 coats of epoxy paint and replacement of stainless steel gutter system. Replaces existing pool slide structure with new. Existing structure is rusting and needs to be replaced. Structure integrity could require removal of slide from pool deck, eliminating feature from pool environment.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Makes improvements to existing pool shell to restore and sustain longevity of structure.
- Improves and sustains current level of safe play in the pool.
- Fixes existing leak in gutter system. Saving on water usage.
- Maintains repairs needed to existing structures and other amenities in the pool.
- Provides safe equipment for the public's use.
- Replaces unserviceable equipment due to age of structure.
- Conforms to Town Master Plan.

Wright Reservoir Dam Restoration

Year(s) Funds Allocated: FY 19-24 Amount: \$600,000 Source: Funding
Gen.Fund \$600,000

Total Project Cost: \$600,000 Restore Dam

Project Description: Restore dam to meet state dam safety regulations

Priority Rating (1 through 3): 2

Basis for Priority Rating:

- Completes overall project.
- Compliance with Vermont safety regulations/permitting.

PLANNING, CONSERVATION & DEVELOPMENT - Pedestrian/Bicycle Improvements

SYKES MT AVE/RT 5 SIDEWALKS & BIKE LANES -In 2004 the Town completed a Bicycle and Pedestrian Alignment Analysis for the Sykes Mountain Avenue/North Hartland Road (RT 5) Corridor. Several implementation projects between South Main Street and the Aquatic Center (Arboretum Drive) have been funded separately over the past several years with various state grants and Town funds. The following projects are in the implementation stage.

Lower Sykes Mt Ave, Sidewalk Lower Butternut Lane to S. Main St-
Implementation: FY 2017/2018

North Hartland Road (RT 5) Sidewalk, Ballardvale Drive to Arboretum Lane
Implementation: FY 2018-2019

North Hartland Road RT 5 Interchange Area Sidewalk, Exit 11 to Ballardvale Drive
Implementation: FY 2018-2019 **Funding Source: \$ 30,000 Town General Fund**
\$120,000 State Grant for off-ramp

Town received \$369,900 State grant to engineer and construct sidewalk and bike lane. Engineering in process and identified need for realignment of interstate off-ramp estimated cost of \$150,000. At present, state funds are only available through the VT Transportation Grant Program which requires \$30,000 for Town matching funds

Basis for Priority Rating 1

- Improves public safety; currently a dangerous section for pedestrians and bicyclists.
- Implements a portion of the Sykes Mt Ave/RT 5 Feasibility Study, Town Master Plan and Town's Bicycle Pedestrian Plan.

Sykes Mt Ave Sidewalk, Butternut Lane to Walsh Rd North Side
Implementation: FY 2019-2024 **Funding Source: \$180,000 Town General Fund to Reserve Fund**

Engineering and construction of sidewalk. Annual contributions of \$30,000 to Reserve Fund in FY 2019 through FY 2024, for construction in FY2024.

Basis for Priority Rating 4

- Improves public safety; currently a dangerous section for pedestrians and bicyclists.
- Implements a portion of the Sykes Mt Avenue feasibility study, Town Master Plan and Town's Bicycle Pedestrian Plan.

QUECHEE VILLAGE - In 2015, the Town completed a scoping study with community involvement to respond to concerns about pedestrian and bicycle access in the village along Quechee Main Street, Waterman Hill Road, Route 4 to the and from the Quechee Hartland Road neighborhood close to Route 4. The following are priority projects from the study.

Quechee Main St Sidewalk Southside, Willard Road Crosswalk to Simon Pearce

Implementation: FY 2020-2023

Total Project Cost: \$760,000

**Funding Source: \$390,000 Town General Fund to Reserve Fund
\$370,000 State Transportation Grant**

Engineering and construction of sidewalk. Central core of Village area where heaviest pedestrian traffic. Annual contribution of \$80,000 to Reserve Fund in FY 2019 through FY 2021 and \$150,000 in FY 2022. Begin engineering in FY 2020. Obtain grant in FY 2020.

Basis for Priority Rating 1

- Improves public safety for pedestrians.
- Implements #1 priority from the Quechee Feasibility Study.
- Identified in Town Master Plan and Bicycle Pedestrian Plan.
- Addresses community need identified in Village Centers Project for access within core of village.

Waterman Hill Road Sidewalk Westside, Quechee Main St Sidewalk to RT 4

Implementation: FY 2021-2024

Total Project Cost: \$600,000

**Funding Source: \$300,000 Town General Fund to Reserve Fund
\$300,000 State Transportation Grant**

Engineering and construction of sidewalk; requires retaining wall. Annual contributions of \$60,000 to Reserve Fund in FY 2019 through FY 2023. Begin engineering in FY 2021. Obtain grant in FY 2022.

Basis for Priority Rating 2

- Improves public safety for pedestrians.
- Implements a portion of the Quechee Feasibility Study, Town Master Plan and Town's Bicycle Pedestrian Plan.
- Addresses community need identified in Village Centers Project for access within core of village.

Quechee Main St Signage, Pheasant St to Quechee Club

Implementation: FY 2019

Funding Source: \$ 11,000 Town General Fund

Signage for pedestrian and bike lanes on shoulder.

Basis for Priority Rating 3

- Improves public safety for pedestrians.
- Implements a portion of the Quechee Feasibility Study, Town Master Plan and Town's Bicycle Pedestrian Plan.
- Addresses community need identified in Village Centers Project for access within core of village.

RT4 Sidewalk, Waterman Hill Rd to Jake’s Market

Implementation: FY 2020-2023

Funding Source: \$170,000 Town General Fund to Reserve Fund

Engineering and construction of sidewalk. Annual contributions of \$34,000 to Reserve Fund in FY 2019 through FY 2023. Begin Engineering in FY 2020.

Basis for Priority Rating 4

- Improves public safety for pedestrians.
- Implements portion of the Quechee Feasibility Study, Town Master Plan and Town’s Bicycle Pedestrian Plan.
- Addresses community need identified in Village Centers Project for access within core of village.

RT4 Sidewalk, Waterman Hill Rd to Quechee Gorge

Implementation: FY 2019-2024+

Total Project Cost: \$1,028,000

**Funding Source: \$220,000 Town General Fund to Reserve Fund
Additional contributions beyond FY 2024**

Engineering and construction of sidewalk. Estimated cost in 2015 was \$1,028,000. Annual contributions of \$30,000 to Reserve Fund in FY 2019 through FY 2022, \$50,000 in FY 2023 through FY 2026 for future engineering and construction of sidewalk project beyond 2024.

Basis for Priority Rating 5

- Improves public safety for pedestrians.
- Implements a portion of the Quechee Feasibility Study, Town Master Plan and Town’s Bicycle Pedestrian Plan.
- Addresses community need identified in Village Centers Project for access within core of village.

WEST HARTFORD VILLAGE - In 2017, the Town completed a feasibility study with community involvement to respond to concerns about pedestrian and bicycle access in the village along Route 5, Tigertown Road, and Quechee West Hartford Road raised in past years and during community conversations during the West Hartford Village Centers Project in 2011. The following projects are in priority order from the study.

Route 14/West Hartford Sidewalks

Implementation: FY 2019-2024

Total Project Costs: \$138,000

**Funding Source: \$150,000 Town General Fund to Reserve Fund
\$ 36,000 Radar Feedback Sign Grant
\$ 36,000 State Highway Paving**

Radar Feedback Signs on Route 5 - Implement FY 2019	\$ 61,000
Path between Library and General Store - Implement FY 2021	\$ 32,000
Restriping Bridge - Implement FY 2021	\$ 9,000
Restriping Shoulders on Route 14 - Implement 2022	\$ 36,000

Annual contributions of \$25,000 to Reserve Fund in FY 2019 through FY 2024. The remaining Reserve Funds will be used towards implementation of RT14/West Hartford projects beyond FY 2024.

Traffic Calming Islands	\$129,000
Gravel Sidepath - North	\$102,000
Gravel Sidepath - South	\$ 90,000

Basis for Priority Rating 4

- Improves public safety for pedestrians.
- Implements portion of the West Hartford Village Feasibility Study, Town Master Plan and Town's Bicycle Pedestrian Plan.
- Addresses community need identified in Village Centers Project for access within core of village.

CHRISTIAN STREET, BUGBEE STREET AND RT 5 - In 2013, the Town completed a feasibility study with community involvement to respond to concerns about pedestrian and bicycle access along these corridors within the surrounding residential neighborhoods and between the historic Wilder Village and the Dothan Brooke Elementary School. The following are priority projects from the study.

Bugbee St Sidewalk, Christian Street to RT 5 Feasibility Study

Implementation: FY 2020-2022

Total Project Cost: \$30,000

**Funding Source: \$15,000 Town General Fund
\$15,000 State Grant**

Given existing conditions/constraints identified in the scoping study, additional engineering information needed to vet options for pedestrian and bicycle access on this road with heavy vehicular traffic and I-95 interchanges. Would connect Christian Street to RT 5. This information would be necessary for state full engineering and construction grant. Grant requires 100% matching funds.

Basis for Priority Rating 2

- Improves public safety; currently a dangerous section for pedestrians and bicyclists.
- Implements a portion of the Christian St Feasibility Study, Town Master Plan and Town's Bicycle Pedestrian Plan.

Hartford Ave Sidewalk, Hewitt St to Cumberland Farm

Implementation: FY 2019-2024 and Beyond

Total Project Cost: \$360,000

**Funding Source: \$ 90,000 Town General Fund to Reserve Fund
\$270,000 State Transportation Grant**

Engineering and construction of sidewalk. Annual contributions to Reserve Fund of \$15,000 in FY 2019 through FY 2024. Obtain grant in 2023. Initiate full engineering in FY 2023 and construction in FY 2026.

Basis for Priority Rating 4

- Improves public safety; currently a dangerous section for pedestrians and bicyclists.
- Implements a portion of the Christina Street Feasibility Study, Town Master Plan and Town's Bicycle Pedestrian Plan.

Christian St Sidewalk, Multipath to Woodhaven Condos, and Maple St to Bugbee St
Implementation: FY 2019-2024 **Funding Source: TBD**

During the Christian Street, Bugbee Street and RT 5 Scoping Study, there was not community consensus on how to accommodate the pedestrian traffic on this heavily vehicular traveled road, and maintain the rural character. Given the need to accommodate pedestrians continues to be raised in the community, a staff review with a community steering committee is proposed.

Basis for Priority Rating 2

- Improves public safety; currently a dangerous section for pedestrians and bicyclists.
- Implements a portion of the Christian St Feasibility Study, Town Master Plan and Town's Bicycle Pedestrian Plan.

PEDESTRIAN AND BICYCLE PLAN – In 2009 the Town completed the Hartford Pedestrian and Bicycle Plan. The objective of the plan was to understand walking and bicycling issues from the community, Town staff and the Selectboard perspectives, and help guide privately and publicly funded maintenance and new construction activities for Hartford's transportation system. All projects listed above in this Pedestrian/Bicycle Improvements Section of the CIP are identified in the adopted Hartford Pedestrian and Bicycle Plan. The following are other specific projects identified in Plan that require additional evaluation, and a Reserve Fund to plan for transportation system improvements beyond FY 2024.

VA Cut-Off Rd, Mill Road to Overlook Drive, Sidewalk Scoping Study

Implementation: FY 2019-2021
Total Project Cost: \$30,000

Funding Source: \$15,000 Town General Fund
\$15,000 State Grant

Scoping study to identify options for pedestrian and bicycle access on a narrow section of the road where there is significant multifamily housing. Would connect Mill Road to Overlook Drive, thereby providing access from Mill Road to Route 5. Scoping studies are a prerequisite for state engineering and construction grants. Currently scoping grants require 100% match.

Basis for Priority Rating 2

- Improves public safety; currently a dangerous section for pedestrians and bicyclists.
- Implements Town Master Plan and Town's Bicycle Pedestrian Plan.

North Hartland Road (RT 5) Pedestrian and Bicycle Access Scoping Study, Arboretum Lane to Maxfield Recreational Fields

Implementation: FY 2022-2024
Total Project Cost: \$30,000

Funding Source: \$15,000 Town General Fund
\$15,000 State Grant

Scoping study to identify options for pedestrian and bicycle access. Scoping studies are a prerequisite for state engineering and construction grants. Currently scoping grants require 100% match.

Basis for Priority Rating 4

- Improves public safety; currently a dangerous section for pedestrians and bicyclists.

- Implements Town Master Plan and Town's Bicycle Pedestrian Plan.
- Provides alternatives to using vehicles.

Reserve Funds for Pedestrian and Bicycle Projects Beyond FY 2024

Implementation: FY 2019-2021 Funding Source: \$180,000 Town General Fund to Reserve Fund

Funding to initiate feasibility studies and/or engineering for projects to complete projects identified in the Town's Pedestrian and Bicycle Plan. Annual contributions of \$30,000 to Reserve Fund.

Basis for Priority Rating 3

- Improves public safety.
- Implements Town Master Plan and Town's Bicycle Pedestrian

PLANNING, CONSERVATION & DEVELOPMENT – Other Planning & Development

S Main St Parking Lot (Briggs Park)/ S Main St -TIF

Implementation: FY 2019-2020

Total Project Costs: \$900,000

Funding Source: \$800,000 Town TIF Bond

\$100,000 State Downtown Program Grant

Phase 2 of redevelopment of South Main Street area including the parking lot and park improvements, and reconstruction of Gates Street east (**Phase 1**), which was completed in **FY2016**. Addresses vehicular and pedestrian safety and circulation issues, and deteriorated road and parking conditions, needed sewer, stormwater, lighting and sidewalk improvements. **Engineering completed and bids received in 2014**. State and Town voter approval of TIF project and debt needed.

Basis for Priority Rating 1

- Improves public safety
- Completes identified public infrastructure improvements.
- Completes approved conceptual plan.
- Enables private sector investment, thereby increases tax revenue
- Continues progress on implementation of TIF District Plan, Downtown WRJ Revitalization Plan, and Town Master Plan.

Town Parking Lot off Gates St & Currier St Ext - TIF

Implementation: FY 2019-2021

Funding Source: \$200,000 Town TIF Funds

TBD in Phase 2 Town TIF Funds

Town parking lot behind former Legion Building broken into three Phases. Phase 1 already funded with \$200,000 2016 TIF bond and scheduled for implementation in FY 2018. It will resurface and improve pedestrian access and lighting for the parking lot, and access from Gates Street and reconstructed Currier Street now underway. Addresses very poor road conditions and public safety concerns often cited by public and businesses considering locating in WRJ.

Proposed funding is **\$200,000** for **Phase 2** engineering in FY 2019 to evaluate options to address interim and long-term parking needs in Downtown WRJ identified in 2017 Parking Study, and to complete full engineering for construction bidding. Availability of these funds based on TIF revenue analysis in Fall 2017. Alternative funding option would be using Town General Revenue to be reimbursed from future TIF Revenue. **Phase 3** is construction funding to be added to the project budget in FY 2020 CIP. **Town's deadline to incur new debt that can be paid with TIF revenue expires March 2021.**

Basis for Priority Rating 1

- Improves public safety
- Completes identified public infrastructure improvements.
- Enables private sector investment, thereby increases tax revenue
- Continues progress on implementation of TIF District Plan, Downtown WRJ Revitalization Plan, and Town Master Plan.

Downtown WRJ Revitalization Infrastructure Projects

Implementation: FY 2019-2021

Reserve Fund

**Total Project Costs: \$138,000
Reserve Fund**

Funding Source: \$150,000 Town General Fund to

Annual contribution of \$50,000 to Reserve Fund, which can be reimbursed by TIF Funds, enables upfront project engineering and design for construction bidding prior to TIF bond.

Project Implementation

Total Project Costs: \$138,000

Funding Source: \$ 150,000 WRJ Reserve Fund

TBD Town TIF Bond

(TIF may be offset by private financing)

Continues implementation of multi-year WRJ Revitalization Plan completed in 2009 and TIF District Plan approved in 2012. Will provide needed improvements to sidewalks, roads, parking, lighting, landscaping and other public areas, and upgrades and expansion of Town water, wastewater and system, and stormwater management. Bond paid-off with local and state TIF tax revenue. Construction funding to be added to the project budget in FY 2020 CIP. **Town's deadline to incur new debt that can be paid with TIF revenue expires March 2021.**

Basis for Priority Rating 1

- Improvements needed to enable private sector investment and economic development activities in the Town.
- Improves public safety
- Completes identified public infrastructure improvements.
- Completes approved conceptual plan.
- Enables private sector investment, thereby increases tax revenue
- Provides needed commercial space.
- Continues progress on implementation of TIF District Plan, Downtown WRJ Revitalization Plan, and Town Master Plan.
- Indebtedness (bond) needed to obtain state TIF funds.
- Provides matching funds needed to obtain state and federal funds.

PROPOSED CAPITAL IMPROVEMENT PROJECTS FY2019-FY2024
NARRATIVE SUMMARY
(October 9, 2017 Draft)

GENERAL FUND (10)

PUBLIC WORKS

Street Paving Throughout Town
Implementation: FY2019-FY2032

Funding Source: \$15,520,000 Town General Fund
\$ 175,000 Grant when avail.

The Town of Hartford has the most Town Roads of any Town in the state of Vermont. Current day funding based on \$11,000 should be at a recommended level of \$1,045,000/year. Annual street paving and reconstruction work was at \$723,000 in FY 2018. The proposed levels for future years are \$816,000 in FY19, \$902,000 in FY20, \$1,003,000 in FY21, \$1,049,000 in FY22, \$1,100,000 in FY23 increasing by \$25,000 to \$1,200,000 in FY27 and holding (based on a 4% inflation from FY21 to FY32). Life of improvements is 10-15 years.

Basis for Priority Rating 1

- Protects public safety
- Longevity of structures

Town Bridge Repairs & Replacement
Implementation: FY2019-FY2024

Reserve Fund

Funding Source: \$1,050,000 Town General Fund

Builds reserve to repair and replace deteriorated bridges in accordance with Selectboard approved 10-year Bridge Capital Improvement Plan. \$175,000 put into reserve fund every year allows meeting need without major investment in any one year.

Bridge Construction Projects

Funding Source: \$1,050,000 Reserve Fund
\$3,132,000 Grant

Construction of numerous bridge repair and replacement projects as outlined in Table 2 of the CIP. Refer to Highway CIP Table 2.

Highway Equipment Replacement
Implementation: FY2019-FY2024

Reserve Fund

Funding Source: \$2,141,000 Town General Fund

\$350,000 annual contribution to reserve fund in FY 2019 through FY2024 with an additional one time reserve contribution of \$300,000 in FY2019. This additional reserve contribution has been requested in the past, however it has not been funded.

Equipment Purchase

Funding Source: \$350,000 Prop Annual Contribution

Replacement of variety of equipment every year in accordance with 18-year replacement schedule.

Refer to Highway CIP Table 3.

Basis for Priority Rating 1

- Needed improvement of equipment.
- Lowers maintenance cost.
- Provides for operator safety and more efficient use of time.

Gates Street/Fairview Terrace Wall Construction

Funding Source: \$ 50,000 Town General Fund

Implementation: FY2019-FY2024

\$3,340,000 Bond (To Be

Determined)

Interim and major rehabilitation/replacement of failing retaining wall to stabilize slope and protect roadway between Maplewood Terrace and Fairview Terrace. The wall funding for FY2019 is recommended at \$50,000 to complete further engineering based input from this winters' full closure. The list of recommendations will be narrowed down with updated cost estimates for improvement based on the impact of this full road closure. Expected life of the project is 50-75 years.

Basis for Priority Rating 2

- Protects public safety.
- Replaces/upgrades deteriorated facility with high level of community support.
- Conserves existing property and roadway.

Quechee Sand & Salt Shed

Implementation: FY2019-FY2024

Reserve Fund

Funding Source: \$250,000 Town General Fund

\$50,000 should be placed in a reserve annually to build up funds for a matching grant or enough funds to construct a new sand and salt shed at the Quechee Wastewater Plant in FY2022 +/-.

Construction

Funding Source: \$250,000 Reserve Fund

Construct storage shed to cover salt and storage area in FY 2022 to help prevent run-off of stormwater from salt and sand piles. 25-year life expectancy.

Basis for Priority Rating 3

- Allows for on-site storage of equipment rather than driving back and forth to main garage.
- Provides for dry sand and larger salt storage.

WRJ Salt Shed Roof Cover

Implementation: FY2019-FY2024

Reserve Fund

Funding Source: \$54,000 Town General Fund

\$10,000 should be placed into reserve fund annually to build up this fund for the replacement of the roof.

Construction

Funding Source: \$10,000/year into reserve Fund

Replacement of storage shed roof in FY 2022. 20-year life expectancy.

Basis for Priority Rating 2

- Provides for continued dry sand and salt storage

- Provides environmental benefits by minimizing ground and surface water contamination.

Existing Sidewalk Replacement

Funding Source: \$100,000/year

Town General Fund Implementation: FY2019-FY2024

There are approximately 10 miles of sidewalks in Hartford. Replacement of 1,000 feet of sidewalk each year allows for a 50-year replacement cycle. Sidewalk replacement costs will run \$80 to \$120/LF depending on location, plus planning and design costs where necessary. The recommended minimum annual budget should be \$100,000/year.

Basis for Priority Rating 2

- Provides for public safety.
- Ongoing replacement prevents large expenditures in any one year.

DPW Facility Paving

Implementation: FY2019-FY2024

Reserve Fund

Funding Source: \$86,000 Town General Fund

\$16,000 into reserve fund annually allows meeting need without major investment in any one year. Any shortfall of funds could be obtained from potential paving reserves.

Construction

Funding Source: \$80,000 Reserve Fund

Overlay of asphalt parking lot in FY 2020. 15-year life expectancy.

Basis for Priority Rating 3

- Planning for expected life of current asphalt.

TOWN OF HARTFORD: GENERAL FUND CIP

TABLE 2 - HIGHWAY BRIDGES REPLACEMENT/REPAIRS DETAIL(PAGE 1 of 2)

9/1/2017

#	Description	Approved		Budget						
		17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26

B1	Quechee - West Hartford Road	210,000						900		
B3	Christian Street									
B4	Quechee Hartford Rd									
B5	Quechee Main St							44,400		
B6	Waterman Hill Rd								5,300	
B7	VA Cutoff Rd				3,480,000	3,480,000				
B8	Quechee-West Hartford Rd			8,000						91,000
B15	Connecticut River Rd									
B16	River Road			19,600	5,900					
B17	Tigertown Rd			800					800	
B23	Tigertown Rd					1,000	113,000			
B25	Dothan Rd									
B26	Jericho Rd									
B28	Podunk Rd							69,300		
B32	Old River Rd									
B33	Tigertown Rd							1,000		
B57	Quechee-West Hartford Rd		1,000							
B59	Bridge St			15,200						15,200
B60	Wildlife Rd									52,100
B61	Costello Rd									
B62	Old River Rd		125,800							
B63	Hemlock Ridge Rd									
	TOTAL	210,000	126,800	43,600	3,485,900	3,481,000	113,900	114,700	73,400	91,000
	Reserve Balance(Beg of Year) =	242,227	207,227	255,427	386,827	207,927	33,927	95,027	155,327	256,927
	Bridge Expenditures Out of Reserve(before Grant Funding)	(210,000)	(126,800)	(43,600)	(3,485,900)	(3,481,000)	(113,900)	(114,700)	(73,400)	(91,000)
	Grant Funding Anticipated	0	0	0	3,132,000	3,132,000	0	0	0	0
	Cost to General Fund(Reserve Contribution)	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
	Reserve Account Balance(End of Year) =	207,227	255,427	386,827	207,927	33,927	95,027	155,327	256,927	340,927
	*** =	Will apply for \$175,000 from the Trans Structure Grant Program during FY17-18. The Town has no guarantee that these grant funds will be approved.								
	^^^ =	Cost shown for VA Cutoff Road(B7) repairs in FY20-21 and FY21-22 assumes 90% State/Federal funding and a 10% Local share. The Town has no guarantee that these grant funds will be approved.								

TOWN OF HARTFORD: GENERAL FUND CIP

TABLE 2 - HIGHWAY REPLACEMENT/REPAIRS DETAIL(PAGE 2 of 2)

9/1/2017

#	Description	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36
B1	Quechee - West Hartford Road		900					900			
B3	Christian Street										
B4	Quechee Hartford Rd										
B5	Quechee Main St										
B6	Waterman Hill Rd				5,300			38,900		5,300	
B7	VA Cutoff Rd	17,700					17,700				
B8	Quechee-West Hartford Rd	8,000					8,000				
B15	Connecticut River Rd					229,000					
B16	River Road										
B17	Tigertown Rd				239,000					800	
B23	Tigertown Rd	1,000									
B25	Dothan Rd						1,000				
B26	Jericho Rd										
B28	Podunk Rd										
B32	Old River Rd										
B33	Tigertown Rd			1,000					1,000		
B57	Quechee-West Hartford Rd										
B59	Bridge St				15,200					15,200	
B60	Wildlife Rd										
B61	Costello Rd										
B62	Old River Rd										
B63	Hemlock Ridge Rd										
	TOTAL	26,700	900	1,000	259,500	229,000	26,700	39,800	1,000	21,300	0
	Reserve Balance(Beg of Year) =	340,927	489,227	663,327	837,327	752,827	698,827	847,127	982,327	1,156,327	1,310,027
	Bridge Expenditures Out of Reserve	(26,700)	(900)	(1,000)	(259,500)	(229,000)	(26,700)	(39,800)	(1,000)	(21,300)	0
	Grant Funding Anticipated	0	0	0	0	0	0	0	0	0	0
	Cost to General Fund(Reserve Contribution)	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
	Reserve Account Balance(End of Year) =	489,227	663,327	837,327	752,827	698,827	847,127	982,327	1,156,327	1,310,027	1,485,027

SOLID WASTE FUNDS (30)

Equipment Replacement Detail

Implementation: FY2019-FY2024

Reserve Fund

Funding Source: Enterprise Operating Fund

\$27,000 into reserve fund annually would meet need the needs if these demands were spread out over 30 years. Since the installation of the "NEW" facility in the early 1990's there have not been any replacements of the roofs or compactors which are now an immediate need of replacement. For this reason, the facility will need a capital infusion of \$140,000 in FY19, \$80,000 in FY20, \$50,000 in FY21 before settling down to the annual contribution of \$26,000. See Table 6.

Vehicle Purchase

Funding Source: \$25,000 Reserve Fund

Replacement of a used fork lift in FY21 and a used pickup truck in FY22 in accordance with established replacement schedule.

Loader Purchase/Compactor Units

Funding Source: \$190,000 Reserve Fund

Replacement of a used loader in FY21 in accordance with established replacement schedule. The Solid Waste originally had 5 compactors at the facility, they are now down to 3 working units that are in very poor condition of the compacting/scrapper operation. There is not much left to weld to when making repairs.

Roof Replacement

Funding Source: \$60,000 Reserve Fund

Replacement of the roof on the Recycling Building and Scalehouse in FY19 in accordance with established replacement schedule. The Education Center Roof and the Household hazardous Waste roof was replaced in 2017 due to leaky roofs resulting in the formation of mold.

Equipment Purchase

Funding Source: \$16,000 Reserve Fund

Replacement of the scale house computer equipment in FY19 and waste oil burner in FY23 accordance with established replacement schedule.

Basis for Priority Rating 1

- Maintains current level of service.
- Maintains current level of service as new development completed.
- Replaces broken or unserviceable equipment.
- Improves efficiency.
- Lower maintenance cost.
- Provides for operator safety.

WATER ENTERPRISE FUNDS (50 & 55)

WHITE RIVER JUNCTION SYSTEM (Fund 50)

Equipment Replacement Rolling Stock

Implementation: FY2019-FY2024

Reserve Fund

Funding Source: \$47,500

Enterprise Operating Fund: \$15,000 into reserve fund annually allows meeting need without major investment in any one year.

Equipment Purchase

Funding Source: Water Reserve Fund

Replacement of variety of equipment every other year in accordance with established replacement schedule (see Table 7). These purchases are shared with the Quechee water fund.

Basis for Priority Rating 1

- Maintains current level of service.
- Maintains current level of service as new development completed.
- Replaces broken or unserviceable equipment.
- Improves efficiency.
- Lower maintenance cost.
- Provides for operator safety.

Hartford Transmission Main Replacements and local user fees

Funding Source: \$6,348,000 Federal Revolving Loan Fund

Implementation: FY2019-FY2032

Replacement of aging water mains that are insufficient in size, poor structural integrity or needed to improve fire flows at Nutt Lane, Harrison Ave, Lathem Works, South Main Street, Maple Street, Hartford Ave, and North Main Street. Life of new systems 75-100 years.

Basis for Priority Rating 2

- Maintains Town level of service standard.
- Needed to meet state, federal or other legal requirement.
- Improves efficiency and thus town funds long term
- Avoids costly private and property damage when mains rupture
- Protects public safety.
- Prepares for future growth.

Wilder Well Redevelopment

Funding Source: \$550,000 Water Reserve Funds

Implementation: FY2018-FY2019

Replacement of low production water well prioritized in 2012 Water System Evaluations

Basis for Priority Rating 2

- Maintains public health through adequate source capacity and redundancy.
- Maintains water source system.
- Replacement now is less expensive than deferring to future.
- Results in improved efficiencies and net savings
- Maintains Town level of service standard.

Hartford RT 5 South Tank System
Implementation: FY2025+

Funding Source: \$1,730,000 Federal Revolving Loan

New tank if Route 5 south area were to redevelop. Prioritized in 2012 Water System Evaluations.

Basis for Priority Rating 5

- Expansion provides existing levels of service to projected future development.

QUECHEE SYSTEM WATER (Fund 55)

Quechee Equipment Replacement Rolling Stock

Implementation: FY 2019-FY2024

Reserve Fund

\$15,000 into reserve fund annually allows meeting need without major investment in any one year.

Funding Source: \$47,500 Enterprise Operating Fund

Equipment Purchase

Replacement of variety of equipment every other year in accordance with established replacement schedule (see Table 8). These purchases are shared with the White River Water Fund.

Funding Source: Reserve Fund

Basis for Priority Rating 1

- Maintains current level of service.
- Maintains current level of service as new development completed.
- Replaces broken or unserviceable equipment.
- Improves efficiency.
- Lower maintenance cost.
- Provides for operator safety.

Quechee-Hartland Road Water Storage Tank

Implementation: FY2016–FY2018 Completed

Funding Source: \$1,600,000 Federal Revolving Loan

Construct additional storage facility. Prioritized in 2012 Water System Evaluations.

Basis for Priority Rating 2

- Reduces urgent threats to public safety and health.
- Improves efficiencies and net savings.
- Provides existing levels of service to development recently completed, underway or in the future.

Quechee Water Mains

Implementation: FY2019-FY2022

Funding Source: \$850,000 User fees

Installation of a new water main on Quechee main Street connecting the West end of Quechee main Street with the Quechee Village area. This is the highest priority in Quechee and should be completed in FY19 prior to the paving of Quechee Main Street. It is recommended to install water mains on West Gilsum and Cross Street in FY2022 prior to the reconstruction of West Gilsum. Life of new systems 75-100 years.

Basis for Priority Rating 2

- Maintains Town level of service standard.
- Needed to meet state, federal or other legal requirement.

- Improves efficiency and thus town funds long term
- Avoids costly private and property damage when mains rupture
- Protects public safety.
- Prepares for future growth.

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TOWN OF HARTFORD: ENTERPRISE FUNDS CIP
TABLE 7 - HARTFORD WATER EQUIPMENT REPLACEMENT DETAIL(PAGE 1 of 2)
OCTOBER 2017

#	Purchase Year	Description	Est. Life	Replace Year	Cost	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
W502	2010	F150 Pick-Up(50%HW)	8	18/19	15,000	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875
W504	2008	F-350 One Ton 4X4 w/Util. Bed(50% HW)	8	16/17	20,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
W506	2013	F250 4x4(50% HW)	8	21/22	17,500	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187
W508	2006	F150 Pick-up(50% HW)	8	14/15	15,000	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875
W512	2013	Cat Backhoe (20% HW)	15	28/29	25,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
None	2007	Trailer Model B(50% QW)	20	27/28	750	38	38	38	38	38	38	38	38	38
None	1995	HMDE Trailer - Trench Box(50% QW)	20	14/15	2,500	125	125	125	125	125	125	125	125	125
None	2011	Cat Excavator (20% HW)	15	26/27	30,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total Equipment Value					125,750	12,266								
Reserve Balance(Beg of Year) =						100,000	115,000	115,000	130,000	145,000	142,500	142,500	157,500	152,500
Equipment Purchased Out of Reserve						0	(15,000)	0	0	(17,500)	(15,000)	0	(20,000)	(15,000)
Reserve Contribution						15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Reserve Account Balance(End of Year) =						115,000	115,000	130,000	145,000	142,500	142,500	157,500	152,500	152,500
<p>PLEASE NOTE: This table does NOT include the cost of water production, plant, or distribution infrastructure. The estimated replacement cost of Hartford Town Water Systems exceeds \$20 Million.</p>														

TOWN OF HARTFORD: ENTERPRISE FUNDS CIP

TABLE 7 - HARTFORD WATER EQUIPMENT REPLACEMENT DETAIL(PAGE 2 of 2)

OCTOBER 2017

#	Description	Est. Life	Replace Year	26/27	27/28	28/29	29/30	30/31	31/32			
W502	F150 Pick-Up(50% HW)	8	18/19	1,875	1,876	1,875	1,875	1,875	1,875			
W504	F-350 One Ton 4X4 w/Util. Bed(50% HW)	8	16/17	2,500	2,500	2,500	2,500	2,500	2,500			
W506	F250 4x4(50% HW)	8	21/22	2,187	2,187	2,187	2,187	2,187	2,187			
W508	F350 Van(50% HW)	8	14/15	1,875	1,875	1,875	1,875	1,875	1,875			
W512	Cat Backhoe (20% HW)	15	28/29	1,667	1,667	1,667	1,667	1,667	1,667			
None	Trailer Model B(50% QW)	20	27/28	38	38	38	38	38	38			
None	HMDE Trailer - Trench Box(50% QW)	20	14/15	125	125	125	125	125	125			
None	Cat Excavator (20% HW)	15	26/27	2,000	2,000	2,000	2,000	2,000	2,000			
Total equipment value				12,266	12,267	12,266	12,266	12,266	12,266	0	0	0
Reserve Balance(Beg of Year) =				152,500	122,500	136,750	126,750	124,250	124,250	139,250	154,250	169,250
Equipment Purchased Out of Reserve				(45,000)	(750)	(25,000)	(17,500)	(15,000)	0	0	0	0
Reserve Contribution				15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Reserve Account Balance(End of Year) =				122,500	136,750	126,750	124,250	124,250	139,250	154,250	169,250	184,250
<p>PLEASE NOTE: This table does NOT include the cost of water production, plant, or distribution infrastructure. The estimated replacement cost of Hartford Town Water Systems exceeds \$20 Million.</p>												

TOWN OF HARTFORD: ENTERPRISE FUNDS CIP

TABLE 8 - QUECHEE WATER EQUIPMENT REPLACEMENT DETAIL(PAGE 1 of 2)

OCTOBER 2017

#	Purchase Year	Description	Est. Life	Replace Year	Cost	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
W502	2010	F150 Pick-Up(50% QW)	8	18/19	15,000	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875
W504	2008	F-350 1 Ton 4X4 w/Util. Bed(50% QW)	8	16/17	20,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
W506	2013	F250 4x4(50% QW)	8	21/22	17,500	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187
W508	2006	F150 Pick-up(50% QW)	8	14/15	15,000	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875
W512	2013	Cat Backhoe (20% QW)	15	28/29	25,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
None	2007	Trailer Model B(50% QW)	20	27/28	750	38	38	38	38	38	38	38	38
None	1995	HMDE Trailer - Trench Box(50% QW)	20	14/15	2,500	125	125	125	125	125	125	125	125
None	2011	Cat Excavator (20% QW)	15	26/27	30,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total Equipment Value					125,750	12,266	12,266	12,266	12,266	12,266	12,266	12,266	12,266
Reserve Balance(Beg of Year) =						100,000	97,500	112,500	107,500	122,500	122,500	137,500	152,500
Equipment Purchased Out of Reserve						(17,500)	0	(20,000)	0	(15,000)	0	0	(17,500)
Reserve Contribution						15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Reserve Account Balance(End of Year) =						97,500	112,500	107,500	122,500	122,500	137,500	152,500	150,000
<p>PLEASE NOTE: This table does NOT include the cost of water production, plant, or distribution infrastructure. The estimated replacement cost of Quechee Town Water Systems exceeds \$9 Million.</p>													

WASTEWATER ENTERPRISE FUNDS (60 & 65)

WHITE RIVER JUNCTION WASTEWATER (Fund 60)

Hartford Wastewater Equipment Replacement

Implementation: FY2019-FY2024

Reserve Fund

Funding Source: \$305,500 Enterprise Operating Fund

\$30,000 into reserve fund annually allows meeting need without major investment in any one year.

Equipment Purchase

Funding Source: Reserve Fund

Replacement of equipment every year in accordance with established replacement schedule (see Table 9).

Basis for Priority Rating 1

- Maintains current level of service.
- Maintains current level of service as new development completed.
- Replaces broken or unserviceable equipment.
- Improves efficiency.
- Lower maintenance cost.
- Provides for operator safety.

Hartford Sewer Line Repairs

Funding Source: \$100,000/year Enterprise Operating Fund

Implementation: FY2019-FY2028

An extensive line flushing and TV program is underway. With over 30 miles of sewer lines in the White River system, it is likely that a number of repairs will be required. The Wastewater Dept will have a better handle on this as we get further underway on the flushing/TV and Mapping program.

Basis for Priority Rating 2

- Replaces broken to preserve existing level of services.
- Improves efficiencies and net savings.
- Enables meeting Town standards.

QUECHEE WASTEWATER SYSTEM (Fund 65)

Quechee Equipment Replacement Rolling Stock

Implementation: FY2019-FY2024

Reserve Fund

Funding Source: \$95,500 Enterprise Operating Fund

\$18,000 into reserve fund annually allows meeting need without major investment in any one year.

Equipment Purchase

Funding Source: Reserve Fund

Replacement of variety of equipment every year in accordance with established replacement schedule (see Table 10).

Basis for Priority Rating 1

- Maintains current level of service.
- Maintains current level of service as new development completed.
- Replaces broken or unserviceable equipment.

- Improves efficiency.
- Lower maintenance cost.
- Provides for operator safety.

Quechee Sewer Line Repairs
Implementation: FY2019-FY2031

Funding Source: \$100,000/year Enterprise Operating Fund

An extensive line flushing and TV program is underway. With over 30 miles of sewer lines in the White River system, it is likely that a number of repairs will be required, particularly due to the very high rate of infiltration during heavy rain events. Replacement/slip lining repairs will be required on 1000's of feet of sewer mains that no longer meet Town requirements

Basis for Priority Rating 3

- Replaces broken to preserve existing level of services.
- Improves efficiencies and net savings.
- Enables meeting Town standards.

Upgrade Main Pump Station
Implementation: FY2019-FY2020

Funding Source: \$100,000 Enterprise Operating Fund

Replace wiring, wet well improvements, antenna.

Basis for Priority Rating 1

- Preserve existing level of services.
- Improves efficiencies and net savings.
- Enables meeting Town standards.

Upgrade Mill Run Pump Station
Implementation: FY2020

Funding Source: \$85,000 Enterprise Operating Fund

Replacement of pumps, controls and addition of SCADA telemetry.

Basis for Priority Rating 1

- Preserve existing level of services.
- Improves efficiencies and net savings.
- Enables meeting Town standards.

TOWN OF HARTFORD: ENTERPRISE FUNDS CIP

TABLE 9 - HARTFORD WASTEWATER EQUIPMENT REPLACEMENT DETAIL(PAGE 1 of 2)

OCTOBER 2017

#	Purchase Year	Description	Est. Life	Replace Year	Cost	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
S617	1995	Rodding Machine(50% HWW)	25	15/16	15,000	600	600	600	600	600	600	600	600	600
S605	2008	F250 Pick-Up	8	16/17	35,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
S601	2008	F-350 1 Ton 4X4 w/ Util. Bed	8	16/17	40,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
S616	1991	BioSolids Spreader (6 CY)	20	18/19	30,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
S603	1977	F800 Dump Truck (used)	20	***	100,000	4,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
S611	1991	F800 Dump Truck	20		100,000	4,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
W512	2013	Cat Backhoe (20% HWW)	15	28/29	25,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
None	1991	2096 Case IH Tractor	30	20/21	85,000	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833
None	2011	Cat Excavator (20% HWW)	15	26/27	30,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
None	2013	Mongoose184 1" Jetter(50% HWW)	15	28/29	19,000	1,267	1,267	1,267	1,267	1,267	1,267	1,267	1,267	1,267
None	2013	Verisight Push Camera	10	23/24	5,500	550	550	550	550	550	550	550	550	550
Total Equipment Value					484,500	29,417	39,917	39,917	39,917	39,917	39,917	39,917	39,917	39,917
Reserve Balance(Beg of Year) =						100,000	131,000	62,000	(7,000)	(76,000)	(45,000)	(14,000)	11,500	(32,500)
Equipment Purchased Out of Reserve						0	(100,000)	(100,000)	(100,000)	0	0	(5,500)	(75,000)	0
Reserve Contribution						31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Reserve Account Balance(End of Year) =						131,000	62,000	(7,000)	(76,000)	(45,000)	(14,000)	11,500	(32,500)	(1,500)
<p>PLEASE NOTE: This table does NOT include the cost of the wastewater processing plant, pump stations, or collection infrastructure. The estimated replacement cost of Hartford Town Wastewater Systems exceeds \$51 Million.</p>														
<p>*** = The fund will replace the two dump trucks referenced above with a used dump truck purchased from the Highway Department modified to haul biosolids. The second truck will be a backup biosolids and plow truck.</p>														

TOWN OF HARTFORD: ENTERPRISE FUNDS CIP

TABLE 9 - HARTFORD WASTEWATER EQUIPMENT REPLACEMENT DETAIL(PAGE 2 of 2)

OCTOBER 2017

#	Description	Est. Life	Replace Year	26/27	27/28	28/29	29/30	30/31	31/32			
S617	Rodding Machine(50% HWW)	20	15/16	600	600	600	600	600	600			
S605	F250 Pick-Up	8	16/17	4,500	4,500	4,500	4,500	4,500	4,500			
S601	F-350 1 Ton 4X4 w/ Util. Bed	8	16/17	5,000	5,000	5,000	5,000	5,000	5,000			
S616	BioSolids Spreader (6 CY)	20	18/19	1,500	1,500	1,500	1,500	1,500	1,500			
S603	F800 Dump Truck	20	***	10,000	10,000	10,000	10,000	10,000	10,000			
S611	F800 Dump Truck	20		10,000	10,000	10,000	10,000	10,000	10,000			
W512	Cat Backhoe (20% HWW)	15	28/29	1,667	1,667	1,667	1,667	1,667	1,667			
None	2096 Case IH Tractor	30	20/21	2,833	2,833	2,833	2,833	2,833	2,833			
None	Cat Excavator (20% HWW)	15	26/27	2,000	2,000	2,000	2,000	2,000	2,000			
None	Mongoose184 1" Jetter(50% HWW)	15	28/29	1,267	1,267	1,267	1,267	1,267	1,267			
None	Verisight Push Camera	10	23/24	550	550	550	550	550	550			
Total equipment value				39,917	39,917	39,917	39,917	39,917	39,917	0	0	0
Reserve Balance(Beg of Year) =				(1,500)	(500)	30,500	17,500	48,500	79,500	110,500	141,500	172,500
Equipment Purchased Out of Reserve				(30,000)	0	(44,000)	0	0	0	0	0	0
Reserve Contribution				31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Reserve Account Balance(End of Year) =				(500)	30,500	17,500	48,500	79,500	110,500	141,500	172,500	203,500
<p>PLEASE NOTE: This table does NOT include the cost of the wastewater processing plant, pump stations, or collection infrastructure. The estimated replacement cost of Hartford Town Wastewater Systems exceeds \$51 Million.</p>												
<p>*** = The fund will replace the two dump trucks referenced above with a used dump truck purchased from the Highway Department modified to haul biosolids. The second truck will be a backup biosolids and plow truck.</p>												



Bugbee Senior Center White River Council on Aging
262 N. Main St., White River Jct., VT 05001
(802) 295-9068 fax: (802) 295-2073
www.bugbeecenter.org

TO: Leo Pullar, Hartford Town Manager

FROM: Len Brown, Executive Director 

DATE: September 29, 2017

RE: Bugbee Center/ Building Improvements

Leo, glad to hear you are back in the office and generally on the mend. What follows is my recommendation(s) for capital improvements for financing considerations as you enter the FY 2019 budget deliberations. I am only including four basic improvements in this memorandum as they will in my opinion require multi-year financing by the town. I am intending to include several lower cost improvements in the annual budget proposal which I will forward to Ms. Ostrout, your Finance Director, under separate cover in the coming days. I consider these improvements included here to be an "urgent need" at this time, but which can without attention become emergency repairs if not attended to soon.

Background Information

The Bugbee Senior Center opened its doors in 1980 as a unique partnership between the Town of Hartford and the White River Council on Aging, a local not for profit corporation. This mutually beneficial relationship has existed since that time and is expected to continue for the long term future. The building is named after Dr. T.D. Bugbee, a local dentist who passed away in the mid 1950's and had left in his will a sum of money for the town to construct a building for community use. Sometime after it opened a two room addition with a full basement under those two rooms was added along with a conversion from electric heat to a forced hot water boiler system. After my initial hire several years ago, I attempted to obtain records of the construction and subsequent improvements or repairs. I learned that no "as built" drawings could be located, at Town Hall, the Center, or through the general contractor. As such some estimates of system's age are best guesses.

In 2011, WRCOA performed improvements to the building, funded by two HUD grants, including flooring and carpeting upgrades, adding insulation to the "cap", replacing a dishwasher and associated plumbing and complete lighting upgrades throughout the building. Discussions about needed upgrades have occurred since early 2014. In 2015 the town commissioned an energy audit which was completed in the fall of 2015 and included several recommendations designed to improve upon and meet energy efficiency goals. After reviewing Energy Commission meeting minutes back to 2015, there appears to be no official plan to

implement these actions in whole or in part. Accordingly, I am recommending these that follow, some of which meet steps included in that report, and some which do not. My recommendations are based on functional needs, driven principally by functional shortcomings. This is merely my way of nicely saying, "things that are unreliable or already broken". As mentioned earlier I am intending to include some lower cost measures in the FY 19 budget, and will do so under separate cover.

The four major improvements are as follows;

Heating System

The current boiler was installed in the mid 1990's. For the last couple of years it has required numerous repairs and is unreliable despite assertions that all has been repaired. As late as September 5, 2017 (Labor Day weekend) it failed to operate. While the heat was not needed for the building, hot water was compromised for the Tuesday morning re-opening until the boiler had time to recover. Had this occurred in mid-winter the building might have had a damaging freeze up.

Recommendation: Replace the current oil fired boiler with a new oil fired boiler. Estimated cost: \$30,000.

The energy audit of 2015 recommended inclusion of heat pumps for an estimated cost of just under \$80,000. I am suggesting that whether or not the town decides to install these, by all accounts a boiler system will still be needed as a back-up system. Indeed a critical question regarding heat pumps which was raised in 2016 and remains unanswered is whether at certain low outside temperatures (-15 degrees) do the suggested heat pumps "lock out" and require supplemental heating sources. The cost differential combined with this critical factor lead to my recommendation as noted above. I would add that as with other estimates that follow, this cost estimate from ARC Mechanical Contractors is in my opinion higher than a competitive bidding process would yield, yet serves as a safe budgeting figure.

Kitchen Ovens

The current kitchen ovens used to prepare 100-125 meals daily were identified in the 2015 audit as higher priority due to efficiency issues. Additionally, and primarily because they do not cook properly and repairs have proven inadequate, they should be replaced. At least one of the companion grills could not be repaired a couple of years ago because parts were unable to be obtained.

Recommendation: Replace the two kitchen cookstoves with modern pilotless ignition systems. Estimated cost: \$13,000.

Building Roof

The current roof has leaked. Absent any documentation, the best estimate of the age of the current roof is between 18 to 20 years. In obtaining an estimate of replacement for budget purposes the roofer that looked at it confirmed this guesstimate and suggested it would need replacement in one to two years.

Recommendation: Replace the current roof. Estimated cost: \$ 46,000 for asphalt shingles.
As with the boiler, I would expect a lower cost in a competitive bidding process.

Window Replacement

The current windows are original construction and as such are no doubt energy "inefficient". Many are not in good working order and cannot be safely opened. While the energy audit of 2015 identified them as a recommended improvement (ECM #4) it is one with a long period for "payback". Given the repeated suggestions that taking steps to secure the building "envelope" is advisable along with necessary repairs for functional use, I include them here.

Recommendation: Replace all exterior windows. Estimated cost: \$30,000.

As with the other items above, I would expect a lower cost in a competitive bidding process.

Recap

Boiler replacement estimate: \$30,000

Kitchen Cookstove replacement estimate: \$13,000

Roof replacement estimate: \$ 46,000

Window replacement estimate: \$ 30,000

Total: \$119,000

Additional Improvements

As noted earlier I intend to include in the FY 19 operating budget proposal I send to your office some lower cost measures addressed in the 2015 energy audit. To put them in context I will identify them here without explanation, which I will include then. They are; insulation of uninsulated hot water supply pipes, kitchen hood deep repairs, motion activated light switches in selected areas, small room carpet replacement and central air conditioner repairs which have been deferred pending resolution of other climate control matters.

On a final note, I have had numerous conversations with Mr. Erik Krauss, a member of the town Energy Commission and more recently Mr. Geoff Martin your new Energy Coordinator. In all cases these have been productive and positive and most helpful in informing my recommendations. I have not included heat pumps in these recommendations here due to the unanswered question of functioning if indeed the so-called "lockout" occurs and cost. Also, based on the financial statement of June 30, 2017 I received last month it cost \$4300 to heat this building this past year. The 2015 audit based payback for this equipment on oil costs almost one full dollar above what we actually paid. I have also not included some proposals for higher cost options such as spray insulation of the sub-roof or sheetrocking all of the interior ceilings. I believe those can be deferred for future consideration(s).

I expect after you have a chance to review this you will have questions. Please do not hesitate to let me know and I will be more than happy to meet with you for further discussions.

Bugbee Senior Center Energy Improvement Planning From Hartford Energy Coordinator

The following recommendations should be viewed within the context of Efficiency Vermont's (EVT) Deep Retrofit program. The goal of the Deep Retrofit program is to save at least 50% of the building's total energy use. This is a comprehensive approach that views the building as a system. The improvements recommended below will have a major impact on the building's energy use, energy costs, maintenance costs, and GHG emissions, and will also improve the comfort of the building. By participating in the Deep Retrofit program and meeting program targets, EVT will provide a **\$19,530 incentive**. EVT also offers a Business Energy Loan with the following terms:

- Up to \$50,000 for up to 10 years
- Low interest rate of 3.5%-5.5%
- No down payment and no closing costs
- May be used in conjunction with other financing

In order to take advantage of the Deep Retrofit incentive, the approved improvements must be made no later than December 1st, 2018. As a result, many of the recommendations below are a high priority. It is likely that **improvements 1-4** will achieve the necessary energy savings required to participate in the Deep Retrofit program. **Improvement 5** was identified as a high priority in the *Zero by Degrees* energy audit, and also by Len Brown in his budget proposal. **Improvement 6** is a high priority, but may not need to be completed to achieve the savings required by the Deep Retrofit program. Detailed cost estimates, as well as energy savings estimates will be provided in the next two weeks.

Improvement	Implementation Year	Priority	Description
1. Spray foam roof deck to R-49 and gable walls to R-30	FY 2019	High	Spray foam acts as an air barrier and very effective insulator. This will greatly reduce heating/cooling costs, bring water pipes (which have frozen and leaked) into the thermal envelope, allow for smaller sized heat pumps, and increase comfort of the building. R-49 (instead of R-60 recommendation from audit) will achieve almost identical savings, meet code, and reduce costs.
2. Upgrade existing boiler	FY 2019	High	Thorough upgrade of all components of existing boiler except for kettle. This will ensure reliability, but also improve efficiency by installing appropriate controls, including a high performance circulator and hot water reset control. The reset control will bring the water temperature down when the outside air is above a certain

			temperature, preventing the boiler from running at full capacity on warmer days.
3. Replace DHW with Heat Pump DHW	FY 2019	High	Boiler currently has a tankless coil which heats water that is stored in an 80 gallon tank. This means that the boiler is running all summer for hot water, burning oil and also greatly increasing the load for air conditioning. Remove the tankless coil and replace with a 50 gallon heat pump hot water heater.
4. Install motion sensors for lights	FY 2019	High	Motion sensors for rooms that are appropriately wired (per Len's suggestions)
5. Replace kitchen range	FY 2019	High	Replace the kitchen range with a pilotless range. The current range has pilot lights that are constantly on and burning gas, which also increases air conditioning load. Additionally, this is a high priority for Len because of the poor condition of the current ranges for cooking.
6. Install heat pumps for kitchen and dining room	FY 2019-2020	Med-high	Installing heat pumps in these targeted areas would still greatly reduce heating/cooling costs and improve comfort, while significantly reducing the investment to the Town compared to a full building retrofit. These are the high traffic areas that should be prioritized. Additionally, the kitchen currently uses two window AC units on top of the central AC in order to keep it cool, so a heat pump here would dramatically reduce cooling costs. Spray foam in the attic would tighten the building enough that the heat pumps would condition of the building throughout most of the year without relying on the boiler.
7. Kitchen improvements	FY 2019-2021	Med	The current heat source for make-up air from the kitchen exhaust is an electric heater. One option is to switch back to an existing hot water coil served by the boiler (Len had ARC Mechanical assess this – it works, but Len is having them come back out to ensure there are no leaks before doing so). Recommend doing so this fiscal year (2018) at little to no cost. Another option would be to replace the make-up air system entirely with a propane heater (per 10/6 ARC mechanical recommendation).

			A final improvement that should be considered is a hood variable speed control, which adjusts the speed of the hood fan depending on the temperature at the hood.
8. Heat pumps for entire building	FY 2020-2021	Med	Install heat pumps in the addition and offices.
9. Replace windows	FY 2020-2022	Low	Replacing the windows was not identified as a high priority in either the original audit or by Efficiency Vermont during their most recent (10/4) assessment. Implementing Zero by Degrees' suggestion of installing 1" of rigid foam board insulation over windows that are always shuttered could be a cost-effective alternative to replacement for the time being. I would recommend pushing out window replacement to a later fiscal year.