

Town of Stoneham Capital Committee Notes

January 07, 2020 4:00 PM Town Hall, Conference Room

Attendees: Tom Barry, Heidi Bilbo, Ryan Brown, Cory Mashburn, Al Rego, Dennis Sheehan, Jaime Wallace, David Castellarin

1. Approve Meeting Minutes of 12/10/2019
 - a. Cory Mashburn made motion to approve minutes, Jaime Wallace seconded.
 - b. Vote: 6-0-1 Approved Minutes. Dave Castellarin abstained.

2. DPW
 - a. PowerPoint Presentation by DPW Director Brett Gonsalves on the capital needs of department. Note attached PDF of presentation.
 - b. Question was asked if used Air Compressor could be purchased. Brett stated that purchasing used equipment brings a level of uncertainty as we may be inheriting unknown issues. Dennis also made point that market for this used equipment was competitive.
 - c. Infrastructure needs:
 - i. Main Street Water Main Cleaning & Lining, \$1.8M
 - ii. Streets & Sidewalks Capital Improvements, \$1.2M - \$5.8M backlog on streets alone per StanTec Report.
 - iii. Ranking of Equipment and Infrastructure needs on slides 12 and 13.

3. Council on Aging
 - a. Presentation by Maureen Canova, Council on Aging Director.
 - b. Senior Center needs a new van to replace current 2009 van.
 - c. Has two vans, 4-passenger and 13-passenger. Vans are used throughout week, both utilized on Wednesday. Senior center vans provided 2,948 rides last year
 - i. Looking to replace 13-passanger van. Has 99,122 mileage.
 - ii. Problems include lift not working. AC doesn't work in the summer, heating issues in the winter.
 - iii. \$5K in repair costs to van over last three years, expected to get worse.
 - d. Van being used for seniors who don't have a license, physical challenges, grocery shopping (greatest use), Senior Center activates, food pantry visits, and Stoneham "Quick Stops".
 - e. Council on Aging serves approximately 900 seniors a week.

4. Police
 - a. Presentation by James McIntyre, Chief of Police.
 - b. Committee requested Police Chief visit Capital Committee to discuss HVAC issues mentioned at 12/10/2019 capital meeting
 - c. Chief McIntyre clarified that the HVAC equipment does not have any issues. The issues are with energy efficiencies in building.
 - i. Thermal imaging after system was upgraded showed that some part of the building was missing installation and window caulking.
 - ii. Draftiness to building which hoping can be addressed through energy grants.

- d. Dispatch Console Potential Cost Update. \$896,000 per handout provided. This project is forecasted to take place in FY23.
- 5. Updated Capital Plan Spreadsheet to be provided with minutes.
- 6. Next Meetings:
 - a. 1/21 at 4pm
 - b. 2/4 at 4pm

Adjourn: 5:50 PM

DEPARTMENT OF PUBLIC WORKS

Capital Budget Presentation

January 7, 2020



Brett F. Gonsalves

Director of Public Works



DEPARTMENT OF PUBLIC WORKS

#7 Vactor/Pump Truck



2002 Chevy C7500

4,755 Miles - 1,152 hours

18 years old, cost of repairs over the last 5 years has been \$4,700

Vactor is out of service, cost to repair is \$110,000+

Hiring private contractor to help with pumping of sewer stations.

Replacement cost: \$425,000



DEPARTMENT OF PUBLIC WORKS

#36 Front End Loader



1997 Volvo L90c loader

12,078 hours

To date: spent \$71,000 in repairs/maintenance
Parts are hard to get, and when found are very costly. Front bucket pistons need to be replaced at a cost of approx. \$10,000

Replacement cost: \$225,000



DEPARTMENT OF PUBLIC WORKS

#12 -6 Wheel Dump



1995 Ford F-800 Dump Truck

25 years old – 7,731 hours

\$27,162-cost of repairs over the last 10 years

Truck #12 has been out of service, will not pass safety inspection. It has severe rust on frame, hydraulic piston and dump body, loss of engine power and exhaust system issues.

Replacement cost:
\$200,000 w/ Sander
and Plow



DEPARTMENT OF PUBLIC WORKS

#53 Mini Excavator - Cemetery



2001 Mustang Excavator

5,242 hours

Cost of repairs over the last 3 years - \$13,468
and \$28,272.22 over the last 12 years

Excavator was purchased used in 2007 for
\$25,000. Not enough power to climb hills,
engine is tired and leaking fluids

Replacement cost:

\$110,000 (Possible funding source- cemetery Lots
funds)

PUBLIC WORKS	
	5
FIRST RESPONDER	

DEPARTMENT OF PUBLIC WORKS

#40 AIR Compressor



1986 Ingersoll Rand Compressor
928 hours. Hasn't been used in 2 years

Compressor is non-operational, obsolete,
parts are hard to get

Replacement cost:
\$25,000



PUBLIC WORKS	
	6
FIRST RESPONDER	

DEPARTMENT OF PUBLIC WORKS

Sewer/Drain Inspection Camera



Sewer & Drain Inspection Camera

Used to conduct video inspections on drain lines and sewer mains. Will be able to record existing conditions.

Currently have to hire a private company to camera the lines.

Cost: \$45,000



DEPARTMENT OF PUBLIC WORKS

Snow Blower Attachment for Front End Loader



1977 Snowmaster snow blower. 969 miles ,
474 hrs rear/926 hrs front engine
Snowmaster will not pass emission
inspection and is out of service. Hasn't been
used since 2015



Cost: \$130,000

Will replace Snowmaster

PUBLIC WORKS	
	8
FIRST RESPONDER	

DEPARTMENT OF PUBLIC WORKS

#2 Sport Utility Vehicle



2005 Ford Explorer
101,527 Miles

Handed down from the fire department in 2014.

Body is rusted out, transmission problems, and parts are being used for other vehicles. Would not pass inspection.

Replacement cost: \$25,000



DEPARTMENT OF PUBLIC WORKS

Main Street Water Main Cleaning & Lining



1903 Cast Iron Water Main
Clean and line 5000 lf of 20" main, replace
sideline gates, inline gates and hydrants.
Install bypass piping.

Bypass piping needs to be engineered.

Should be done before paving of Main
Street.

Cost: \$1,800,000

Possible Funding LWSAP, interest free loan from MWRA



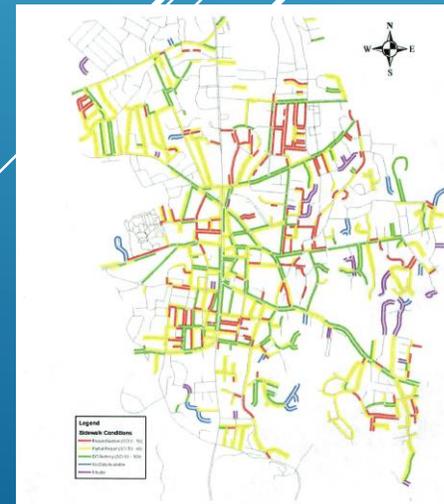
DEPARTMENT OF PUBLIC WORKS

Street and Sidewalk Capital Improvements



60 miles of sidewalks, 53% Bituminous Concrete, & 47% Concrete.
\$5,800,000 backlog. Tree roots lifting sections of sidewalks.

Target repairs to school routes first.



Cost: \$1,200,000 total funding

DEPARTMENT OF PUBLIC WORKS

Capital Equipment Budget Recap

Equip #	Equipment	FY21 Budget	Possible Funding Sources
7	Vactor/Pump Truck	\$425,000	Sewer Enterprise Account
36	Front End Loader	\$225,000	General/Water/Sewer
12	6 Wheel Dump W/sander and Plow	\$200,000	General/Water/Sewer
53	Mini Excavator	\$110,000	Cemetery Lot Funds
40	Air Compressor	\$25,000	
	Sewer/Drain Inspection Camera	\$45,000	Sewer Enterprise Account
37	Snow Blower Attachment	\$130,000	
5	SUV Vehicle	\$25,000	
		\$1,118,500	

DEPARTMENT OF PUBLIC WORKS

Water and Sewer Capital Improvements Recap

	Project	FY21 Budget	Possible Funding Sources
	Main Street C & L	\$1,800,000	LWSAP (Local Water System Assistance Program)

Street and Sidewalk Capital Improvements Recap

	Project	FY21 Budget	Possible Funding Sources
	Streets & Sidewalk Improvements	\$500,000	General/Borrow

DEPARTMENT OF PUBLIC WORKS

Capital Budget

Thank you!!!

Questions?



Capital Improvement Program, Departmental Project Summary

‡ Equipment purchase proposed on a standard replacement cycle. Vehicle condition will be reassessed each year.

‡‡ Item requires a policy discussion before expenditure

Department	Department #	Title	FY2021	FY2022	FY2023	FY2024	FY2025	Five Year Total
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GENERAL FUND

Information Technology

GIS/MIS/Assessing	141/155	AssessPro 5.0 Software Upgrade	40,500	-	-	-	-	40,500
GIS/MIS	155	Town wide security & software upgrades	-	50,000	50,000	50,000	50,000	200,000
Total Information Technology			40,500	50,000	50,000	50,000	50,000	240,500

Town Clerk

Town Clerk	161	Voting Equipment Replacement/ Voting Booths	-	-	-	75,000	-	75,000
Total Elections & Registration			-	-	-	75,000	-	75,000

Planning & Community Development

Community Development	185	Green Communities Energy Updates	30,000	25,000	20,000	15,000	-	90,000
Community Development	185	Downtown Stoneham Configuration Complete	-	-	-	-	-	-
		Streets Improvement Program, Design Study	-	100,000	-	-	-	100,000
Total Community Development			30,000	125,000	20,000	15,000	-	190,000

Placeholder for design scope review

Public Property/Facilities

Public Property Maintenance	192	ADA Building Compliance Town Wide	-	-	-	5,000,000	-	5,000,000
Public Property Maintenance	192	Town Hall Exterior Painting	20,000	-	-	-	-	20,000
Public Property Maintenance	192	New Roof for Auditorium & Town Hall	-	200,000	-	-	-	200,000
Public Property Maintenance	192	Town Hall Boiler Redundancy	-	-	40,000	-	-	40,000
Public Property Maintenance	192	Town Hall Auditorium Interior Painting	-	-	-	30,000	-	30,000
Public Property Maintenance	192	Auditorium A/C Installation (Heating & Cooling)	200,000	-	-	-	-	200,000
Fire	192	Fire Station Kitchen	130,000	-	-	-	-	130,000
Fire	192	Fire Station Brick Repointing	-	-	1,100,000	-	-	1,100,000
Fire	192	Fire Station Windows	-	-	100,000	-	-	100,000
Fire	192	Garage Roof Repair	-	-	20,000	-	-	20,000
Fire	192	Emergency Back Up Generator	-	-	-	50,000	-	50,000
Fire	192	Cascade Air System	-	-	-	45,000	-	45,000
Police	192	Window Upgrades	-	-	50,000	-	-	50,000
Library	192	Security Gate Replacement	20,000	-	-	-	-	20,000
Library	192	Interior Painting	50,000	-	-	-	-	50,000
Arena	192	Little Roof & Ventilation Replacement	250,000	-	-	-	-	250,000
Arena	192	Generator	-	-	-	-	-	-
Arena	192	ADA Accessible Inside and Out	-	-	-	-	-	-
Arena	192	Updating Security Cameras	-	-	-	-	-	-
Arena	192	Upper Level Bathroom Storage	-	-	-	-	-	-

Potential grants available in FY21

Subtotal Town			670,000	200,000	1,310,000	5,125,000	-	7,305,000
Schools	192	South School Site Study (Playground, Parking Lot, Traffic Pattern)	75,000	-	-	-	-	75,000
Schools	192	South School Site Rehab -Playground, Park Lot	-	500,000	-	-	-	500,000
Schools	192	Roof Repair/Replacement - Colonial Park	-	-	-	350,000	-	350,000
Schools	192	Roof Repair/Replacement - South School	-	-	-	-	350,000	350,000
Schools	192	Roof Repair/Replacement - Robin Hood	-	-	350,000	-	-	350,000
Schools	192	Roof Repair/Replacement for D Building CMS	-	-	-	-	350,000	350,000
Schools	192	Motorized Shades for Central Gym	-	-	90,000	-	-	90,000
Schools	192	Truck Vehicle w/plow	65,000	-	-	-	-	65,000
Subtotal School			140,000	500,000	440,000	350,000	700,000	2,130,000
Total Public Property/Facilities			810,000	700,000	1,750,000	5,475,000	700,000	9,435,000

Police Department

‡	Police	210	Marked Police Vehicles	73,500	147,000	150,000	75,000	154,000	599,500
‡	Police	210	Unmarked Police Vehicles	70,000	50,000	-	38,000	-	158,000
Total Police Department			143,500	197,000	150,000	113,000	154,000	757,500	

Dispatch Department										
	Dispatch	212	Public Safety Dispatch Console	-	-	896,000	-	-	896,000	See details in handout
Total Police Department				-	-	896,000	-	-	896,000	
Fire Department										
	Fire	220	Portable Radios	40,000	-	-	-	-	40,000	
‡	Fire	220	Fire Engine	730,000	-	-	-	-	730,000	
‡‡	Fire	220	Fire Facility	-	-	8,000,000	-	-	8,000,000	
‡	Fire	220	Pick-up Brush Truck	-	50,000	-	-	-	50,000	
‡	Fire	220	Vehicle Replacement	-	50,000	-	-	-	50,000	
Total Fire Department				-	770,000	100,000	8,000,000	-	-	8,870,000
School Department										
	Schools	300	School Technology Capital Replacement Program	100,000	-	100,000	100,000	-	300,000	
	Schools	300	Ford Transit Van (Food Deliveries etc.)	36,000	-	-	-	-	36,000	
	Schools	300	Elementary Furniture Upgrade - All Schools	-	-	-	100,000	-	100,000	
	Schools	300	Robin Hood School Playground Upgrade	105,000	-	-	-	-	105,000	
	Schools	300	High School Marching Band Uniforms	-	-	50,000	-	-	50,000	
	Schools	300	Colonoal Park School Playground Upgrade	-	200,000	-	-	-	200,000	
Total School Department				-	241,000	200,000	150,000	200,000	-	791,000
Department of Public Works										
	Public Works	400	Front End Loader	225,000	-	-	-	-	225,000	
	Public Works	400/491	#53 Excavator	110,000	-	-	-	-	110,000	
	Public Works	400	#12 6 Wheel Dump Truck	200,000	-	-	-	-	200,000	
	Public Works	400	Snow Blower Attachment for Front End Loader	130,000	-	-	-	-	130,000	
	Public Works	400	Compressor	25,000	-	-	-	-	25,000	
	Public Works	400	Ford Explorer SUV	25,000	-	-	-	-	25,000	
	Public Works	400	One Ton Dump Truck	-	55,000	-	-	-	55,000	
	Public Works	400	Utility Truck w/plow	-	55,000	-	-	-	55,000	
	Public Works	400	Mower	-	20,000	-	-	-	20,000	
	Public Works	400	Sweeper	-	240,000	-	-	-	240,000	
	Public Works	400	One Ton Dump Truck	-	-	55,000	-	-	55,000	
	Public Works	400	3/4 Ton Pickup w/plow	-	-	40,000	-	-	40,000	
	Public Works	400	Sidewalk Plow	-	-	150,000	-	-	150,000	
	Public Works	400	Mower	-	-	20,000	-	-	20,000	
	Public Works	400	3/4 Ton Pickup w/plow	-	-	-	45,000	-	45,000	
	Public Works	400	One Ton Dump Truck w/plow	-	-	-	55,000	-	55,000	
	Public Works	400	Loader	-	-	-	-	260,000	260,000	
	Public Works	400	Bobcat	-	-	-	-	45,000	45,000	
	Public Works	400	Streets & Sidewalks Capital Plan	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	CH.90 \$500K, would look for matching town funding
Total Department of Public Works				-	1,915,000	1,570,000	1,465,000	1,300,000	1,505,000	7,755,000
Council on Aging										
	COA	541	COA Van Request	68,000	-	-	-	-	68,000	
Total Recreation Department				-	68,000	-	-	-	-	68,000
Recreation Department										
	Recreation	542	Playground Improvements	-	176,000	(98,500)	-	-	77,500	Similar to Clara Steele
Total Recreation Department				-	-	176,000	(98,500)	-	-	77,500
Library										
Total Library				-	-	-	-	-	-	-
Golf Course										
	Golf	630	Rebuild Hole 4	-	26,950	18,700	-	-	45,650	
	Golf	630	Rebuild Hole 9	18,700	-	-	-	-	18,700	
	Golf	630	Install Net at 3rd hole	-	-	-	-	-	-	
	Golf	630	Tree Work	10,000	10,000	10,000	10,000	10,000	50,000	
	Golf	630	Rebuild Hole 8	-	-	23,700	-	-	23,700	
	Golf	630	Rebuild Hole 2	-	-	-	23,650	-	23,650	
	Golf	630	Rebuild Hole 6	-	-	-	23,650	20,900	44,550	
	Golf	630	Rebuild Hole 1	-	-	-	18,700	-	18,700	

Golf	630	Rebuild Hole 7					9,350	9,350	
Golf	630	Rebuild Hole 5					9,350	9,350	
Golf	630	Install Drainage on 7th Fairway		33,000				33,000	
Golf	630	Install Drainage on 5th Fairway			28,600			28,600	
Golf	630	Install 2-Bay Hitting Cage	16,500					16,500	
Golf	630	Install kitchen, exhaust hood, grill, fryer in Clubhouse					42,000	42,000	
Golf	630	Renovation of maintenance building staff lunch/break room	18,700					18,700	
Golf	630	New Carpet in Clubhouse	12,100					12,100	
Golf	630	Replacement and Upgrade of Clubhouse Exterior					40,000	40,000	
Golf	630	Renovate Clubhouse Basement		16,500				16,500	
Total Golf Course			-	76,000	86,450	81,000	94,700	112,900	451,050

Arena									
Arena	631	Ice Resurfacer	200,000	-	-	-	-	-	200,000
Arena	631	Skate Sharpening Machine	-	-	-	-	-	120,000	120,000
Total Arena			-	200,000	-	-	-	120,000	320,000

Non-Departmental									
ND	920	Old Burying Ground Master Preservation Plan	29,000	15,000	34,000	145,000	100,000	323,000	
Total Non-Departmental			-	29,000	15,000	34,000	145,000	100,000	323,000

GENERAL FUND TOTAL			-	4,323,000	3,219,450	12,497,500	7,467,700	2,741,900	30,249,550
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ENTERPRISE FUNDS

Sewer Enterprise									
Sewer	440	Sewer/Drain line Video Inspection Camera	45,000	-	-	-	-	-	45,000
Sewer	440	MWRA Projects (Town Portion)	-	-	-	-	-	-	-
Sewer	440	#7 Pump/Vac Truck	425,000	-	-	-	-	-	425,000
Total Sewer Enterprise			-	470,000	-	-	-	-	470,000

Placeholder for discussion purposes

Water Enterprise									
Water	450	Gate Replacement on Main Street	-	50,000	-	-	-	-	50,000
Water	450	Cleaning & Lining of 20" water main on Main Street.	-	1,800,000	-	-	-	-	1,800,000
Water	450	LWSAP (0% Loan)	-	-	2,000,000	-	-	-	2,000,000
Water	450	Water Main Replacement (Downtown)	-	-	-	-	-	-	-
Total Water Enterprise			-	1,850,000	2,000,000	-	-	-	3,850,000

Placeholder for discussion purposes

Goal is to get MWRA Funding

Placeholder for discussion purposes

ENTERPRISE FUNDS TOTAL			-	2,320,000	2,000,000	-	-	-	4,320,000
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GRAND TOTAL: 5-YEAR CAPITAL PLAN			-	6,643,000	5,219,450	12,497,500	7,467,700	2,741,900	34,569,550
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