### HAMILTON CAPITAL COMMITTEE

## MINUTES OF MEETING

## **Patton Homestead**

Dec 2, 2019

Members Present:

Heather Ford Jack Lawrence Dave Thompson Bill Wilson Bob Woodbury

Guests:

None

- 1. Heather called the meeting to order at 6:13 PM
- 2. Public comments were solicited

There were none.

# 3. Budget Process and Schedule

A draft of the "Town of Hamilton Capital Improvement Plan" dated Nov. 26, 2019 was reviewed and revised.

Bill reported that he had breakfast with Wenham selectman Bill Wilhelm to discuss capital projects. Bill reported that Wenham is very interested in working with us where shared services are more cost effective. Wenham is facing some financial planning challenges due to lower tax revenues and will be watching expenses. Bill suggested that Joe D. initiate contact with the Wenham Town Manager to follow up on regionalized services opportunities.

Jack discussed possible opportunities in sharing ambulance services with Wenham.

Capital expenses with the library were discussed including the cost of a new roof. The age of the roof, warranty issues, and prior year repair costs were discussed.

The committee noted the potential value of a grant writer to help the town identify and pursue opportunities for outside funding.

The attached spreadsheet dated Dec 6, 2019 summarizes revisions to the capital plan.

## 4. Adjourn

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			*						Water	Joe D													Facilities	Joe D					Highways	Joe D									Vehicle	Joe D			General	Place holder	Dept/Liasion
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			New 2nd Water Tank Alternative site	Browns Hill Water Storage tank Design/Const.	Phase 5 water Dist upgrades-Pines Nghbrd	Water Storage Tank- Eval & Concept design	2013 GMC water Utility Vehicle w/Plow	acement						T.	ent		DPW yard Replacement of Fuel system	rowed	Upgrade to ventilation & AC fans ECO	safety							-	ıcy				ders				wer	ere	Planer Attachment for John Deere Loader							
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	Treatment process for organics, satellite well? In design. Approved	Should this hit all in one year - construction loan then Bond?	Should this hit all in one year - construction loan then Bond?	Should this hit all in one year - construction loan then Bond?	was this approved	cost with		safety, sho	on cost pe						usefull life? Sould get 20+ years? Warranty	FY'21 cap	Could we create a shared Fuel system with Wenham elsewhere?										How does this impact yearly budgets when bonded?	ated by EP	ng funds fo								Used for gravel roads. Determine use, could it be a shared asset	Prep for pavement, should this be outsourced	Ω.	opportunity for equimpent purchases to be shared with Wenham		Shared services? Dec 10th meeting; Schools & Library?			
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		Affordable Housing			ECO	Bill Wilson									Hire Dept	Bill Wilson							Police	Bill Wilson					*Regional	Library	<b>Bob Woodbury</b>								*Regional	Parks & Rec	<b>Bob Woodbury</b>		•	Cemetery	Joe D	Dept/Liasion
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				more on burgering and call are weight only called	motorola phasing out can we utilize cell carrier			consider sharing with wenham		federal programs	federal programs	\$100,000 regional with Hamilton Ambulance?							8,250 Any federal programs or trade in value.			Q	   Get schedule on number of vehicles and Cost? Any salvage Value				10,000 is this Opex, for capacity.		combine with Town hall shared server				ייי כימות הטטעוווייים במי ברכועוועווייים:	To chice flooding in park area CBC finding.	li School hiidget - reminder SSOOK in recense - Bingree Field?	Completed	S65k removed, FV24, add back if turf field is denied.		CPC funding?						Collillello	) management

Dept/Liasion for '21 Open Space	ltem	Current year FY 19 FY 19	approved FY '20 FY '20	FY '21 FY '21	FY '22 FY '22	FY'23 FY'23	FY'24 FY'24	Total Total
	sub total	\$ -	\$ -	\$	\$	\$ -	\$	\$
Grand Total Town		\$ 1,000,050	\$ 1,000,050   \$ 4,965,770   \$ 12,186,000   \$ 676,264   \$ 3,8	\$ 12,186,000	\$ 676,264	\$ 3,812,027	12,027   \$ 4,891,875   \$ 27,531,986	\$ 27,531,986
Bill Wilson	Shallow South Reservation of State Conference of State	FY 19	FY '20	FY '21	FY '22	FY'23	FY'24	Total
*Regional	Combined Total		\$ 1,898,500	\$ 2,836,500	\$ 2,818,500	\$ 2,191,000	\$ 2,891,182	\$ 1,898,500   \$ 2,836,500   \$ 2,818,500   \$ 2,191,000   \$ 2,891,182   \$ 12,635,682   Includes Turf. Next meeting Dec 11 to prioritize capital
	7							
	sub total	\$ -	\$ 1,898,500 \$ 2,836,500 \$ 2,818,500 \$ 2,191,000 \$ 2,891,182   \$ 12,635,682	\$ 2,836,500	\$ 2,818,500	\$ 2,191,000	\$ 2,891,182	\$ 12,635,682
Total Total		\$ 1,000,050	\$ 1,000,050   \$ 6,864,270   \$ 15,022,500   \$ 3,494,764   \$ 6,003,027   \$ 7,783,057   \$ 40,167,668	\$ 15,022,500	\$ 3,494,764	\$ 6,003,027	\$ 7,783,057	\$ 40,167,668
Regional departments will be split with Wenham	ill be split with Wenham							

FY'19 and FY'20 costs are assumed approved. Town finance should determine any;project carryover costs needed for FY'21 budget

Priorities are set for fiscal year 2021 only.

Priority	/ Table
ъ	Eliminates a hazard to public health and safety or required by state or federal laws and regulations.
2	Uses outside financing sources , such as grants
3	Supports adopted plans, goal, objectives and policies, or stabilizes or reduces operating costs, or makes better use of a facility or replaces a clearly obsolete one.
4	social, cultural, historic, environmental, economic or aesthetic value.
ъ	Increases operational or personnel costs Lacking an ROI

Additional notes

Shared servcies opportunity. Recommend Town Fincoms or dept heads to meet and discuss Affordable housing? Town will likely be asked to contribute, CPC funding? Patton Homestead? Additional funds will be needed to fulfull future use plans.

Grant writing, need someone to idneitfy future grants that match our needs and write them.

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							Marci	Joe D												Facilities	Joe D			i i	Highways	Joe D										Vehicle	Joe D			General	Place holder	Dept/Liasion
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Water Treatment Plant	Cebacco Road Water main	New 2nd Water Tank Alternative site	Browns Hill Water Storage tank Design/Const.	Phase 5 water Dist upgrades-Pines Nghbrd	Water Storage Tank- Eval & Concept design	2013 GMC water Utility Vehicle w/Plow	Hydrant & Gate Valve Replacement		al		DPW Garage Roof	DPW salt shed replacement	PSB HVAC/Boiler Replacement	DPW yard Replacement of Fuel system	Town Hall Renovations Borrowed	Upgrade to ventilation & AC fans ECO	Install Insulation at Public safety	Town Hall Renovations	Town Hall Rool Repairs	COA Partition Wall	#	<u>a</u>	Chebacco Road Paving	NPDES Phase III-V Complancy	Road and Sidewalk repairs	#	a		(2) 2013 International Sanders	1998 Flatbed Trailer	2001 John Deer Tractor	2006 John Deere Backhoe	2013 John Deee Riding mower	Grading Blade for John Deere	Planer Attachment for John Deere Loader	GMC Dump Truck	#			Voting machines		ltem
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		Should this hit all in one year - construction loan then Bond?			Shared cost with GCTS	public salety, silodid all be idilded.	problem of the first of						usefull life? Sould get 20+ years? Warranty								•			Mnadated by EPA	Matching funds for chapter 90				-					Smooth gravel	prep for pavement		opportunity for large equimpent purchases to be shared with Weni		regional IT with ?? Dec 10th meeting; include library	•		Comments

	Affordable Housing		ECC	Bill Wilson									Fire Dept	Bill Wilson							Police	Bill Wilson					*Regional	Library									*Regional	Parks & Rec	Bob Woodbury		Cemetery	Joe D	Dept/Liasion
	using		F	Priority			H			T		1		Priority							д	Priority					4	y Priority			ω								y Priority			Priority	for '21
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tal		tal ,	Obblade ECO Vebearely			allibulation	ambulance	Defines for Town Buildings	Defibs on Fire Apperatus	Mobile Cascade Unit	Extrication tools- (1996)	Squad truck- Squad 5 (2006)	PU Truck- Squad 7 (2008)		<u>a</u>		Fire Arms	sts	Magnetic Swipe Card System	Camera System	Patrol SUV	#(	<u>a</u>	Replace carpet on floors 1 and 2	WiFi access	HVAC retrofit	Replace server	Replace roof		:2	Patton Park Re_dev.& drainage	L		Patton Park- Re-develop				Gym Floor refurbish		.al	Road Pavement of new section		ltem
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\$	Total	\$ 84,000	\$ 84,000	_	\$ 342,240		\$6,000	\$10,402	\$12,135	\$100,000	\$30,000	\$185,000	\$48,703	Total	٥٥٥,٥٥٥		\$ 8,250			\$	s	Total	\$ 318,000	\$ 85,000				<b>Total</b>	Ш	\$ 312,000	\$ 200,000		\$ 10,000	\$ -				\$ 12,000	Total	\$ 25,000	\$ 25,000		Total
			motorola phasing out, can we utilze cell carrier			consider sharing with weilingin		Tederal programs	\$12,135 federal programs	regional with Hamilton Ambulance?			<u> </u>				Any federal programs or trade in value.				Get schedule on number of vehicles and Cost? Any salvage Value	_			is this Opex, for capacity.		combine with Town hall shared server				To cure flooding in park area. CPC funding?			\$65k removed, FY24, add back if turf field is denied.	\$65k removed, FY24, add back if turf field is denied.		CPC funding?					•	Comments

								,		
			Current year	approved						
Dept/Liasion for '21	21	Item	FY 19	FY '20	FY '21	FY '22	FY'23	FY'24	Total	Comments
Open Space			FY 19	FY '20	FY '21	FY '22	FY'23	FY'24	Total	
	sub total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	
Grand Total Town			\$ 1,000,050	\$ 1,000,050   \$ 4,965,770   \$12,186,000   \$ 676,264   \$ 3,812,027   \$ 4,891,875   \$ 27,531,986	\$12,186,000	\$ 676,264	\$ 3,812,027	\$ 4,891,875	\$ 27,531,986	
Bill Wilson			FY 19	FY '20	FY '21	FY '22	FY'23	FY'24	Total	
Schools		Combined Total		\$ 1,898,500	\$ 2,836,500	\$ 2,818,500	\$ 2,191,000	\$ 2,891,182	\$ 12,635,682	\$ 1,898,500   \$ 2,836,500   \$ 2,818,500   \$ 2,191,000   \$ 2,891,182   \$ 12,635,682   Includes Turf. Next meeting Dec 11 to prioritize capita
*Regional										
	sub total		\$ -	\$ 1,898,500 \$ 2,836,500 \$ 2,818,500 \$ 2,191,000 \$ 2,891,182	\$ 2,836,500	\$ 2,818,500	\$ 2,191,000	\$ 2,891,182	\$ 12,635,682	
Total Total			\$ 1,000,050	\$ 1,000,050   \$ 6,864,270   \$15,022,500   \$ 3,494,764   \$ 6,003,027   \$ 7,783,057   \$ 40,167,668	\$15,022,500	\$ 3,494,764	\$ 6,003,027	\$ 7,783,057	\$ 40,167,668	
*Regional departments will be split with Wenham Additional notes	nts will be split	with Wenham								

Shared servcies opportunity. David Wagner and Alex Begin for Wenham Open space?
Affordable housing?
Patton Homestead?
Grant writing

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Drc