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Pomfret Capital Plan

October 28

2016

The Pomfret Capital Plan and creation of the Pomfret Capital Planning Committee stemmed from a voter initiated petition to create a five to seven year capital plan for the Town at the 2016 Town Meeting. This plan generally considers Town buildings and equipment and what purchases and maintenance will be required.

**Pomfret Capital
Planning
Committee**

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Introduction

At the 2016 Town Meeting, voters approved Article #17 which advised the Select Board to create a Capital Planning Committee (CPC).

Article #17: In consideration of near-term capital expenditures that may range from \$1.5-2.5 million dollars, shall the Town of Pomfret vote to advise the Select Board to create a 3 to 5 person committee with the following responsibilities?

- A. Develop a combined capital plan for projected expenditures from FY17 through FY24 that includes expenditures for highway, emergency services and town infrastructure & buildings.
- B. Create a detailed capital funding strategy that relies on a variety of funding sources, e.g., grants, financing and reserve accounts.
- C. Recommend to the Select Board the three best options to fund the Town's future capital expenditures on an annual basis.

The Select Board created the CPC on April 20th, 2016. There are four members of the CPC: Sheila Hopkins, John Moore, Hunter Ulf and Scott Woodward. Since creation, CPC has met eight times between May and October.

Those meetings have included discussions with Town residents and others beyond Pomfret with specific knowledge about equipment and buildings. The CPC would like to especially acknowledge the assistance of Hazel Harrington, Anne Bower, Arthur Lewin, Doug Tuthill, and Jim & Loie Havill. Their input and assistance creating this plan was instrumental.

Executive Summary

Initial anticipated capital plan expenditures for the next seven years were expected to be \$1.5-2.5 million dollars. The vast majority of those costs are for Highway and Emergency Services vehicles. Since establishing clearer standards on when equipment should be replaced, the CPC determined that three major pieces of Highway equipment can be replaced beyond the FY2024 planning horizon. No major capital expenditures are expected for Town buildings, but there are projects requiring major and routine repair. Over the next five to seven years, Pomfret should expect to spend about \$750,000 in capital expenditures, \$21,000 in major maintenance for Town buildings and about \$48,000 in routine maintenance on Town buildings and the Abbott Memorial Library.

A total of \$833,700 is needed for the Highway Reserve Fund in order to pay for vehicle and equipment expenditures just beyond the FY2024 planning horizon. In sum total, the projected capital costs for both Highway capital equipment and Town building capital costs and repair are anticipated to require about \$1 million. However, not all of these expenditures should come out of reserve funds. In general, maintenance costs should come out of the operating budget though the Select Board may consider using Town building reserve funds to pay the match requirement for two grants, should they get approved. The CPC did not address expenditures related to Highway paving or bridge repair, and Emergency Services.

Expenditure by Category & Expenditure Type

Expenditure Category	Capital Expenditures	Major Maintenance	Routine Maintenance
Highway Capital Equipment	\$587,911 (Reserve)	TBD (Operating)	TBD (Operating)
Town Buildings	\$145,885 (Reserve, Grants)	\$20,900 (Reserve, Grants & Operating)	\$37,360 (Operating)
Abbott Memorial Library	\$0	\$0	\$10,500 (Reserve)
Emergency Services	See note below	N/A	N/A

However, the numbers above do not reflect the actual amount that needs to be put into the Highway Equipment Reserve Fund. Additionally, there is another \$18,000 in other Highway equipment that will need to be purchased by FY2024 (tag trailer - \$10,000, chipper - \$8,000).

Note: The Committee did not address Emergency Services capital expenditures because of the recent fire study performed by John Wood on behalf of the Select Board. The assumption from that report is that the current Central States pumper located at the North Pomfret station will remain in service until or near FY2024 and if it needs to be replaced before then that there is already sufficient money in the Fire Department Vehicle Reserve fund to pay for a new truck. The current balance is \$384,763. Otherwise, the Committee did not see a need to address Emergency Services expenditures.

Current Funding Structures

Pomfret primarily funds capital investments through annual reserve fund appropriations, but the town also takes advantage of grant opportunities. This section of the plan provides an overview of both funding structures. While the Town could finance some purchases, e.g., the purchase of Highway equipment, the Town has not historically done so.

Pomfret Reserve Funds

There are twelve (12) reserve funds in existence that have been created over the years covering areas such as highway equipment and maintenance, Town buildings, Emergency Services and more recently the addition of a reserve fund to cover the cost of performing a Town-side property reappraisal at some point in the future. The following table lists all reserve funds that voters have created between 1978 and 2015.

History of Pomfret Reserve Funds

Fund Description	Year Created	Town Meeting Article/Approved Purpose
Grader/Loader Sinking Fund	1978	Article #11: "To see if the Town will appropriate \$5,000 to establish a Sinking Fund for a new grader or loader, said sum to be charged against Revenue Sharing Funds, Entitlement Period 8, January 1, 1977 through September 30, 1977."
Highway Bridge Reserve	1991	Article #14: "To see if the Town will authorize the Selectmen to use the principal of \$25,000 plus all interest that may accumulate in a Certificate of Deposit current entitled "Kenyon Bridge" for repairs to other bridges in the Town."
Highway Guardrail Reserve	1991	Article #15: "To see if the Town will authorize the Selectmen to use the Certificate of Deposit dated July 24, 1991, currently reported in the Investment Fund report, principal of \$26,000 plus any interest that may accumulate for guardrail and roadway shoulder work in the Town."
Highway Vehicle Reserve	1992	Article #17: "To see if the Town will authorize the Selectmen to deposit monies in the Equipment Sinking Fund, originally established for loaders and graders, to be used in the future for major highway equipment purchases."
Fire Department Vehicle Reserve	1995	Article #20: "To see if the Town will appropriate the sum of \$5,000 to be added to the fire equipment capital fund to accumulate monies to be available to assist in future acquisition of needed major fire equipment?"
FAST Squad Equipment Reserve	2013	Article #10: "Shall the Town vote to create a Pomfret Fast Squad Equipment Reserve Fund to be used for the purchase and repair of equipment used by the Pomfret Fast Squad?"
Abbott Memorial Library Reserve	2013	Article #11: "Shall the Town vote to create an Abbott Memorial Library Building Reserve Fund to be used for the repair and maintenance of the Abbott Memorial Library?"
Communications Reserve	2013	Article #12: "Shall the Town vote to create a Communications Equipment Reserve Fund to be used for the purchase and repair of communications equipment used by the Fire Department, Fast Squad and town employees?"

Fund Description	Year Created	Town Meeting Article/Approved Purpose
Town Building Reserve	2013	Article #13: "Shall the Town vote to create a Town Buildings Reserve Fund to be used for the repair and maintenance of Town buildings?"
Fire Department Equipment & Gear Reserve	2014	Article #10: "Shall the Town vote to create a reserve fund to be used to purchase non-vehicular fire equipment including, but not limited to, hose and associated accessories, self-contained breathing apparatus and personal protective equipment?"
Listers Reappraisal Reserve	2015	Article #13: "Shall the Town establish a reserve fund to be used for a future town-wide reappraisal?"
Town Hall Reserve	2015	Article #14: "Shall the Town establish a reserve fund to be used for restoration of the Town Hall?"
Road Paving Reserve	2015	Article #15: "Shall the Town establish a reserve fund for re-paving Town roads?"

Reserve funds are governed by 24 V.S.A. § 2804. According to the Vermont Secretary of State's Office (Opinion #16, June 2007), voters hold the power to create and put money into a given reserve fund, but once created the Select Board has the power to make expenditures from the fund, so long as the expenditure is consistent with the purpose of the fund:

"If a town has established a reserve fund for a special purpose, such as a reserve fund for highway equipment, the statute provides that the reserve fund is to be under the control and direction of the legislative body (selectboard or school board). 24 V.S.A. § 2804. Once a reserve fund is established and funded by town vote, the board may expend the funds for such purposes for which the fund was established without another town vote. If the legislative body wants to spend those reserve funds for any other purpose, then the spending must be authorized by a majority of voters at an annual or special meeting."

Additionally, the Vermont League of Cities and Towns provides the following information about the creation and management of reserve funds:

"What is a Reserve Fund and What Can It Be Used For?"

http://www.vlct.org/assets/Resource/ATL/2003/atl_03_11a.pdf:

"A reserve fund is a separate, dedicated financial account that is created to fund a specific municipal purpose. Reserve funds are created by approval from a majority of voters at an annual or special town meeting. 24 V.S.A. § 2804. A reserve fund can be created for any legitimate municipal purpose. Once created, it falls under the control and direction of the legislative branch of the municipality."

“Is there a difference between a dedicated or designated fund and a reserve fund?”

http://www.vlct.org/assets/Resource/ATL/2002/atl_02_02a.pdf

“[A] reserve fund allows the selectboard to roll over money that is placed in the fund and not spent from year to year. This is contrary to the general rule of budgeting under Vermont law, which is that money not spent in a budget year must be re-allocated the following year as part of the budget approval process at town meeting. An exception to this rule is highway money, which may only be spent on highway purposes and does carry over from year to year if a surplus exists. See the [VLCT Highway Handbook](#) [pg. 30] for a detailed discussion on handling highway budgeting.

The bottom line is that a reserve fund does not exist unless the voters have approved it at Town Meeting. In fact, under Vermont law reserve funds only cease to exist if the voters vote to rescind the fund. Accordingly if you’re not sure if you have a bonafide reserve fund, check the town or special meeting minutes to see if a record of the voters creating the fund exists. If no such record exists, neither does the fund.”

Current Reserve Fund Balances

Reserve Fund Balances as of October 18, 2016

Fund Nbr	Reserve Fund	Current Balance
?	Listers Town-wide Reappraisal Reserve	\$55,618.48
?	Town Building Reserve	\$45,296.97
?	Town Hall Reserve	\$-
420	Highway Vehicle Reserve	\$97,601.69
422	Highway Paving Reserve	\$23,142.66
424	Highway Bridge Reserve	\$75,588.91
426	Highway Guardrail Reserve	\$2,468.88
400	Fire Department Vehicle Reserve	\$349,602.52
402	Fire Department Non-vehicle Reserve	\$10,664.00
410	Emergency Svcs. Communications Equipment Reserve	\$5,762.20

Fund Nbr	Reserve Fund	Current Balance
430 or 432	FAST Squad Equipment Reserve	\$13,263.64
440	Abbott Memorial Library Repair & Maintenance Reserve	\$9,036.97
Total		\$688,046.92

Current Grant Funding Opportunities

In addition to reserve funds, Pomfret also takes advantage of various grant opportunities, mostly for Highway projects, but also projects related to maintenance of Town buildings. Currently, for FY2017, there are four grant applications that have either been awarded or are in the process of review by the grantor.

Current Grant Applications for the Town of Pomfret

Grantor	Grant Description	Actual/Expected Award Date
Agency of Transportation	Transportation Alternatives Grant: Scoping study to determine what lighting, improved pedestrian access/ADA compliance, as well as any traffic calming infrastructure and equipment is needed at the Pomfret Town offices/Town Hall municipal complex; the grant total is \$20,000 with a 50% match requirement.	Expected Award Notification - January 2017
Agency of Transportation	Better Roads Program: Culvert repair work completed in August 2016; Expected reimbursement of \$4,210.07 as the town came in under budget using its own workers/equipment rather than contracting out.	Awarded; Expected Reimbursement - January 2017
Agency of Commerce & Community Development	Historic Preservation Grant: Scope of the grant is drainage work, window/sill work, and roof restoration of the Old Town Clerk's Building (brick building). The maximum grant receipt amount is \$20,000 with a 50% match. The total estimated grant project cost based on received estimates is \$41,872.92.	Expected Award Notification – December 2016/January 2017
Vermont League of Cities & Towns (VLCT)	VLCT Property And Casualty Intermunicipal Fund (PACIF): The scope of the grant included road crew safety equipment (helmets, chainsaw chaps, etc.) totaling \$522. We were reimbursed for half the costs of these items totaling \$211 and the other \$211 the Town paid for the 50% match.	Awarded in May 2016

Other Grant Opportunities

There are numerous other grant opportunities that are available to Towns, including other State grants as well as grants from the Federal Government.

Additional Grant Opportunities Available to the Town of Pomfret

Grantor	Grant Description	Application Timeframe
Agency of Commerce & Community Development	<p>Community Development Program Grants</p> <p>Eligibility: Vermont cities, towns, and incorporated villages chartered to function as general purpose units of local government.</p> <p>Projects funded: Assists communities by providing financial and technical assistance to identify and address local needs and priorities in the areas of housing, economic development, public facilities and public services for persons of lower income.</p>	
Agency of Commerce & Community Development	<p>Municipal Planning Grants</p> <p>Eligibility: State-funded program designed to support Vermont towns in their municipal planning efforts.</p> <p>Projects funded: Technical assistance for town planning, implementation of plans and ordinances, encouragement of citizen participation and education, and innovative demonstration planning projects.</p>	
Agency of Commerce & Community Development	<p>Municipal Education Grants</p> <p>Eligibility: State-funded program designed to support Vermont towns in their land use education and training efforts.</p> <p>Projects funded: Provides municipalities with funds for training volunteer boards and commissions to help them perform their duties as defined under 24 V.S.A. Chapter 117.</p>	
U.S. Department of Agriculture (USDA)	<p>VT USDA Rural Development</p> <p>Eligibility: Households, communities, non-profit agencies and small businesses in rural Vermont.</p> <p>Projects funded: A wide variety of projects in the rural areas.</p>	

Grantor	Grant Description	Application Timeframe
U.S. Department of Agriculture (USDA)	<p>USDA, Rural Business Opportunity Grants</p> <p>Eligibility: Public body, nonprofit corporation, Indian tribe, or cooperative with members that are primarily rural residents.</p> <p>Projects funded: Provides economic planning for rural communities, technical assistance for rural businesses, or training for rural entrepreneurs or economic development officials.</p>	
U.S. Department of Agriculture (USDA)	<p>USDA, Rural Business Enterprise Grants</p> <p>Eligibility: Public body, private nonprofit corporations, and Federally-recognized Indian tribal groups. The small and emerging businesses to be assisted must have less than 50 new employees and less than \$1 million in gross annual revenues. Grant Funds do not go directly to the business.</p> <p>Projects funded: Funds are used for the financing or development of a small and emerging business. Eligible uses are: Technical Assistance to small and emerging businesses; purchasing machinery and equipment to lease to a small and emerging business; creating a revolving loan fund; or construct a building for a business incubator for small and emerging businesses.</p>	
Agency of Commerce & Community Development	<p>Village Center Designation Program</p> <p>Eligibility: Village Centers that receive village center designation under the 2002 Downtown Development Act.</p> <p>Projects Funded: Benefits including tax credits and priority consideration from other state programs and agencies.</p>	
Agency of Natural Resources	<p>VT Watershed Grants</p> <p>Eligibility: Municipalities, local or regional governmental agencies, nonprofit organizations, and citizen groups.</p> <p>Projects funded: For local and regional water-related projects on public or private lands in Vermont.</p>	
Various Federal Agencies	<p>Grants.gov</p> <p>Grants.gov allows organizations to electronically find and apply for competitive grant opportunities from all Federal grant-making agencies. Grants.gov is THE</p>	

Grantor	Grant Description	Application Timeframe
	single access point for over 900 grant programs offered by the 26 Federal grant-making agencies.	
Department of Homeland Security	<p>Assistance to Firefighters Grant</p> <p>The primary goal of the Assistance to Firefighters Grant (AFG) is to meet the firefighting and emergency response needs of fire departments and nonaffiliated emergency medical service organizations. Since 2001, AFG has helped firefighters and other first responders to obtain critically needed equipment, protective gear, emergency vehicles, training and other resources needed to protect the public and emergency personnel from fire and related hazards.</p>	
Department of Homeland Security	<p>Staffing for Adequate Fire & Emergency Response Grants</p> <p>The Staffing for Adequate Fire and Emergency Response Grants (SAFER) was created to provide funding directly to fire departments and volunteer firefighter interest organizations to help them increase or maintain the number of trained, "front line" firefighters available in their communities. The goal of SAFER is to enhance the local fire departments' abilities to comply with staffing, response and operational standards established by the NFPA (NFPA 1710 and/or NFPA 1720).</p>	
Department of Homeland Security	<p>Fire Prevention & Safety Grants</p> <p>The Fire Prevention and Safety (FP&S) Grants are part of the Assistance to Firefighters Grants (AFG) and support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal is to reduce injury and prevent death among high-risk populations. In 2005, Congress reauthorized funding for FP&S and expanded the eligible uses of funds to include Firefighter Safety Research and Development.</p>	
State of Vermont (Loan program, not a grant)	<p>Municipal Equipment Loan Fund</p> <p>The Municipal Equipment Loan Fund is governed by Vermont Statute Title 29, Chapter 61.</p> <p>The Municipal Equipment Loan Fund was created for</p>	

Grantor	Grant Description	Application Timeframe
	<p>the purpose of providing loans on favorable terms to municipalities for the purchase of construction, fire, emergency or heavy equipment or vehicles.</p> <p>The amount loaned shall be no more than 75% of the purchase price of the equipment and shall be repaid in no more than five years. For loans to a single municipality the interest rate is two percent. For loans to two or more municipalities jointly purchasing equipment, there shall be no interest assessed.</p> <p>A committee, consisting of the State Treasurer, Secretary of Transportation, Commissioner of Public Safety and Commissioner of Motor Vehicles, reviews and approves applications.</p>	

Capital Plan Details

Highway Capital Vehicles & Equipment

The following section addresses capital expenditures related to Highway vehicles and equipment. The Town Garage is addressed in the preceding section on Town Buildings. The Committee did not address expenditures related to Highway paving, bridge repair or culvert replacement.

Highway Capital Vehicles & Equipment Inventory, Purchase Information

Historical Purchase Information for Highway Vehicles & Equipment

Description	Model Year	In-Svc. Year	Purchase Price	Trade-In	Discount	Net Price
Truck #2: Freightliner 108SD 4WD Truck with plow, sander & wing	2013	2012	\$150,000	\$4,226	\$0	\$145,774
Truck #3: Freightliner 108SD 4WD Truck with plow, sander & wing	2014	2013	\$188,021	\$6,000	\$0	\$182,021
Truck #1: Western Star 4800 4WD Truck with plow, wing & sander	2015	2015	\$184,500	\$71,000 (2 trucks)	\$0	\$113,496

Description	Model Year	In-Svc. Year	Purchase Price	Trade-In	Discount	Net Price
John Deere 5520 Tractor with mower & bucket	2003	2003	\$75,231	\$22,755	\$5,476	\$47,000
Truck #4: Ford 550 4WD with plow & sander	2015	2015	\$88,000	\$19,000	\$0	\$69,000
John Deere 524K Loader	2010	2010	\$127,500	\$42,500	\$0	\$85,000
John Deere 672CH Grader	2002	2002	\$250,000	\$129,000	\$0	\$121,000
Komatsu PC78US-6 Excavator	2008	2008	\$98,000	\$0	\$0	\$98,000

Highway Capital Vehicles & Equipment Inventory, Service Life

Highway Equipment Service Life Standards

Description	Svc. Life (Yrs)	Svc. Life (Hrs)	Total Hours	Annual Hours	Projected Repl. Yr.
John Deere 5520 Tractor with mower & bucket	15	6,000	3,414*	263	FY2017
Truck #2: Freightliner 108SD 4WD Truck with plow, sander & wing	7	N/A	N/A	N/A	FY2019
Truck #3: Freightliner 108SD 4WD Truck with plow, sander & wing	7	N/A	N/A	N/A	FY2020
Truck #1: Western Star 4800 4WD Truck with plow, wing & sander	7	N/A	N/A	N/A	FY2022
Truck #4: Ford 550 4WD with plow & sander	9**	N/A	N/A	N/A	FY2024

Description	Svc. Life (Yrs)	Svc. Life (Hrs)	Total Hours	Annual Hours	Projected Repl. Yr.
John Deere 524K Loader	15***	6,000	2,450	408	FY2025
John Deere 672CH Grader	25***	9,000	4,761	340	FY2027
Komatsu PC78US-6 Excavator	20***	6,000	1,672	209	FY2028

The Capital Planning Committee decided to use a mix of factors to determine the service life of a given piece of equipment. Dump trucks, for example, will be replaced every seven years which is the current replacement cycle established in the 2015 Town Report. Although these trucks could be retained for longer, the seven-year replacement cycle was chosen because of the high utilization rate and high wear and tear, as well as the fact that the Town does not have proper facilities to perform routine or heavy maintenance. Currently, maintenance on the two Freightliner 108SD's is performed by New Hampshire Freightliner at the Lebanon, NH location and maintenance on the Western Star is performed at J&B Truck Center in Colchester, VT. Copies of the warranties are included in the addendum.

Notes:

*The John Deere tractor was recently sold for \$30,000. The tractor was replaced earlier than its expected service life because of issues related to how the mower deck caused torquing of the tractor body.

**The truck bed and sander will need to be replaced before expected service life of the truck. The Select Board will need to monitor when that will need to occur. The cost is estimated to be about \$10,000 and should come out of the Highway operational budget when that expense hits.

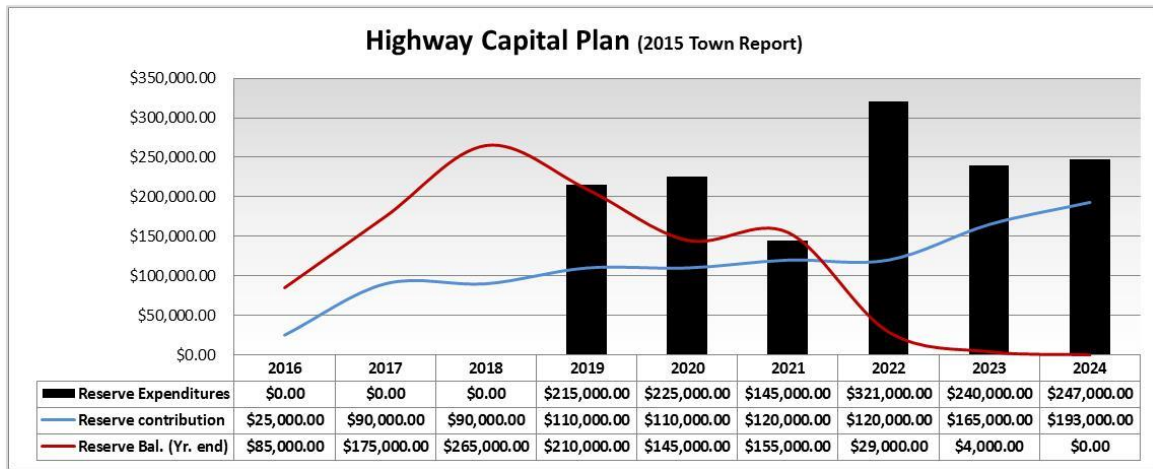
***The remaining capital equipment – the loader, grader and excavator – will be replaced based on utilization, hours of service and maintenance condition. For example, the loader was purchased in 2010 and based on a service life expectancy of 6,000 hours it should not need to be replaced until FY2025 (at an annual average of 408 hours). Each year, during the budgeting process, the Select Board or Capital Planning Committee, should update the cumulative hours on the machine and adjust the life expectancy, as necessary. If the utilization rate goes up substantially, then the equipment may need to be replaced sooner. The service life hours in the table above were derived from a review of multiple sources of information available on the web, as well as talking to local equipment operators. These numbers are more conservative than some service life calculations and are an attempt to find the mid-point. If the equipment is still operational at the year of replacement (without expensive repair costs), then there's no reason the equipment shouldn't stay operational until it needs to be replaced.

Highway Capital Replacement Plan

The most recent capital replacement plan, published in the 2015 Town Report (pg. 24), shows total capital expenditures of \$1,083,000 by FY2024 for Highway equipment. This includes

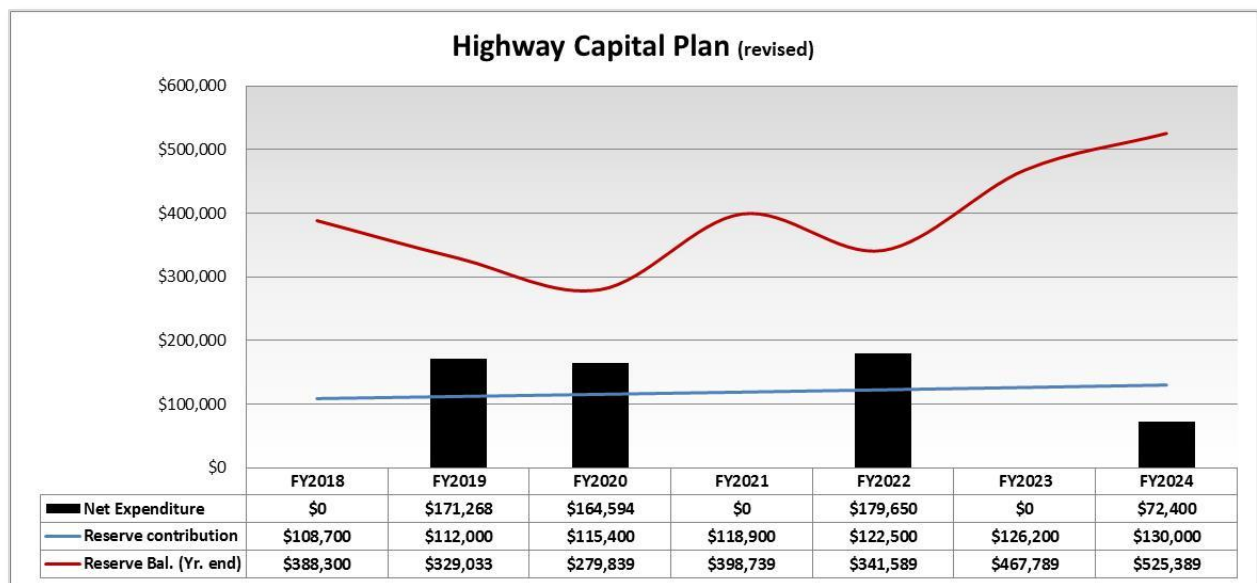
purchases of trucks, loader, grader and excavator. The annual contribution to the Highway Vehicle Reserve for this plan starts at \$90,000 for FY2017 and rises to \$193,000 by FY2024.

2015 Highway Equipment Replacement Plan



The plan above results in a zero dollar balance in the reserve fund by the end of the planning period, leaving no money for subsequent purchases. The uneven contributions, as well as the zero balance, are the main deficiencies in the most recent plan, both of which are addressed in this revised plan.

2016 (Revised) Highway Equipment Replacement Plan



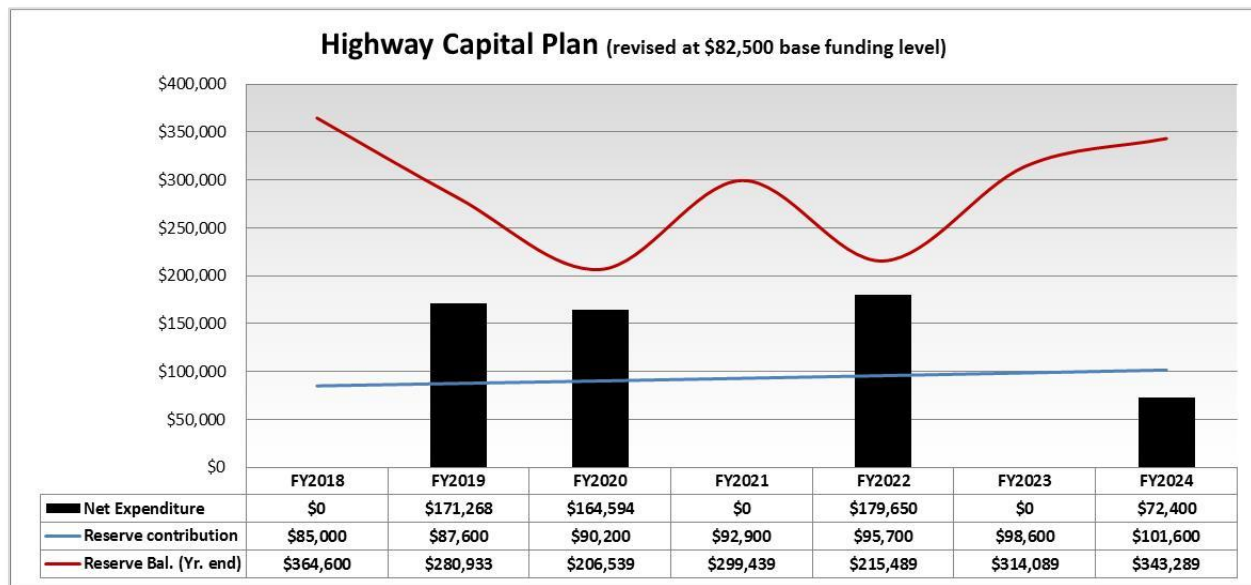
The revised Highway Capital Replacement Plan starts with a base funding level of \$105,500 per year and provides for more level reserve fund contributions over subsequent years. This approach will not result in a zero balance at the end of the planning cycle (see Appendix A for the detailed capital replacement plan). This more level approach is achieved by pushing out

several expenditures beyond FY2024 and by adjusting the contribution level by the current rate of inflation each year (3%). Between FY2025 and FY2028, the Town will need to purchase a new loader, motor grader and excavator, all of which will total about \$677,000 in new expenditures. The reserve contributions leading up to these purchases account for these expenditures. However, the Select Board may want to take a modified approach on these purchases.

Instead of funding the purchases of a new loader, motor grader and excavator completely out of the Highway Vehicle Reserve fund, the Select Board could fund half of the expenditure out of the reserve fund and then finance the remainder. The reason for this approach is that these three purchases are for equipment that will last between fifteen and twenty-five years. If the expenditures are funded entirely out of the reserve fund, then people who pay into that fund may never see the benefit. Splitting the expenditure amount balances the overall expenditure with current taxpayers and future taxpayers. Another reason is that the purchases would be funded with cheaper money, so to speak, due to net present value.

This approach would need to take into account inflation rate versus interest rates on loans. The Select Board would need to periodically reassess to ensure that interest rates do not outpace inflation rates. If the Select Board follows this option, then the base funding level would be \$82,500 instead of \$105,500, a difference of \$182,100 that would need to be put into the Highway Vehicle Reserve between FY2018 and FY2024. This is the amount that would be shifted to future taxpayers through raising taxes at the time of purchase, financing or other funding mechanisms such municipal loan programs. In regard to the motor grader, the Town may want to consider either foregoing the purchase of a new grader and contract out the service of grading. John Moore spoke with Alan Rowell of Norwich who provides grader service at \$100/hour.

2016 (Revised with \$82,500 Baseline) Highway Equipment Replacement Plan



Highway, Non-capital Equipment Replacement

There are other pieces of Highway equipment that will need to be replaced between FY2018 and FY2024. However, the Capital Planning Committee recommends that because of the relatively low cost of these items that the expenditures should come out of the General Fund. However, these expenditures should be tracked as part of the Capital Plan. These projected expenditures are:

Highway Non-capital Equipment Replacement (Operating)

Description	In Svc. Year	Svc. Life (Years)	Repl. Year	Repl. Cost
Tag Trailer	2008	15+	2028 (replace with excavator)	\$20,000
Hot Box	2003?	15+	As needed	\$TBD
Chipper	2000	15+	2020	\$42,000
Bale Chopper	20??	15+	As needed	\$TBD
Debris Blower	20??	15+	As needed	\$TBD

Town Building Projects

The following table outlines expected Town building expenditures within the FY2024 planning horizon. See Appendix D for more detail. The roughly \$45,000 in the Town Building Reserve Fund should help offset capital and major maintenance required for the Town Hall and the Historical Society building, both of which have grant applications pending, as noted earlier in this document. Anne Bower provided the CPC with the information that the Abbott Memorial Library will require \$1-2,000 annually for routine maintenance over the next seven years which is averaged here at a total of \$10,500 over that seven year period. The current balance in the Abbott Memorial Library Reserve Fund should be sufficient to address the routine maintenance expenses.

Anticipated Town Building Expenditures

Expenditure Category	Capital Expenditures	Major Maintenance	Routine Maintenance
Town Hall	\$19,165	\$13,200	\$21,960

Expenditure Category	Capital Expenditures	Major Maintenance	Routine Maintenance
Historical Society (“Old Town Clerk’s Building”)	\$62,700	\$2,200	\$7,400
Carriage Shed	\$37,920	\$2,500	\$0
Town Offices	\$600	\$0	\$8,000
Town Garage	\$25,500	\$3,000	\$0
Abbott Memorial Library	\$0	\$0	\$10,500
<i>Totals</i>	\$145,885	\$20,900	\$47,860

Recommendations

The CPC recommends the following actions subsequent to the adoption of this plan:

- Set a schedule for when the plan should be updated. The CPC recommends that this plan be updated every two to three years either by the Select Board, or reconvening the Capital Planning Committee.
- Conduct a Town-wide survey for potential uses of Town Hall. The CPC discussed a number of possible uses that would increase the utilization of Town Hall and build more community involvement.
- Consider other models to care for Town Hall. Other towns such as Stockbridge have created 501(c)(3) organizations run by local community members to receive money to care for the building. See the Stockbridge Meeting House, for example, at www.stockbridgemeetinghouse.org. This might be one option to fund the future needs of the Town Hall without taxpayer funding. This might also help build community spirit.
- Consider adding to the budget the cost of putting out a bench or memorial for Pomfret’s veterans. For example, West Windsor has “Tribute Park” which is a small area by the Town Office with the American flag, a tree and a small plaque.
- Request that the Select Board and Town Clerk create a book containing the history of what activities have occurred with the various Town buildings. The CPC will provide all information gathering during its meetings and combine that information into a single

document that can be used as a foundation to create the information book which should include ongoing and future activities, e.g., work done the buildings, maintenance, etc.

Appendices (separate files available on the Town website)

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