

HAMPDEN TOWN COUNCIL  
FY17 BUDGET WORK SESSION  
HAMPDEN MUNICIPAL BUILDING  
AGENDA

TUESDAY, MAY 24, 2016

6:00 PM

1. Review of Proposed Town Manager FY17 Budget
  - a. Capital Program
2. Adjourn

Next Budget Work Session: Tuesday, May 31 at 7 PM

Topics for Review:

- Administration
- Communications
- Tax Collector
- Elections
- Town Council
- Municipal Building
- Revenues

Note: Depending on how much progress is made, one or more additional meetings regarding the topics above may be scheduled.

## FY17 Budget, Town Manager Proposed as of May 1, 2016

### Proposed Capital Program (Expenditures detailed by offices, departments & agencies)<sup>10</sup>

#### 1. Summary of Contents<sup>11</sup>

The attached Hampden Capital Planning Workbook includes known and potential capital costs and identified revenues as of May 1, 2016. Projects were provided by Department Heads, are programmed for State or Federal funding with required local matches, and/or were drawn from the Town's previous capital planning exercise in 2008. This will be a "living document" as we continue to refine this based on both improved information, and Town Council priorities, during the FY17 budget process and on an ongoing basis in the months and years ahead.

#### 2. List of All Capital Improvement Proposed to be Undertaken (next 5 Fiscal Years) with supporting information as to the necessity for such improvements<sup>12</sup>

Not all projects included in the attached Workbook are proposed to be undertaken within the next 5 fiscal years. However, the goal is to include all known and potential projects in one place. Supporting documentation is on file in the Town Manager's office and in the offices of other Department Heads. During FY17 we will work to assemble key supporting information and documentation into a single capital planning binder to be made available to the Town Council and to members of the public.

#### 3. Cost Estimates, Methods of Financing and Recommended Time Schedules for Each Improvement<sup>13</sup>

The cost estimates in the Workbook are based on the best information available at this time. For many projects, information sources and other information is noted. Additional work will be needed to advance this to a level where projected costs and revenues, including future debt service, are brought into balance.

#### 4. Estimated Annual Operating and Maintenance Costs of Facilities to be Constructed or Acquired<sup>14</sup>

Additional work will be needed to provide estimates of annual operating and facilities costs as more information becomes known about specific projects.

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<sup>10</sup> Town Charter Sec. 704(2).

<sup>11</sup> Town Charter Sec. 705(b)(1).

<sup>12</sup> Town Charter Sec. 705(b)(2).

<sup>13</sup> Town Charter Sec. 705(b)(3).

<sup>14</sup> Town Charter Sec. 705(b)(4).

Hampden Capital Program Planning Budget Worksheet									
Draft of May 18, 2016									
Sources of Funds	Total	FY16	FY17	FY18	FY19	FY20	Future	(FY21 +)	Notes
Equity - Town appropriation	\$ 1,175,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000			Subject to annual budgeting. (Includes road resurfacing program, below).
Equity - Town appropriation			\$ 123,275	\$ 4,000	\$ 4,000	\$ 4,000			Included in DPW Budget for Garage LED lighting; Sidney Blvd, North Rd and Old County Rd culverts; and catch basin cleaning. (Post-FY17 amounts for catch basin cleaning: 80 @ \$50)
Equity - Town Reserve Funds (accrued)	\$ 425,406								Est. balance to be available (on paper) July 1 2016. Subject to reconciliation of Interfund Transfers.
Principal - Environmental Trust	\$ 2,983,517	\$ -	\$ -	\$ -	\$ -	\$ -		<i>earliest date of unrestricted use.</i>	Air and Water Quality Protection, as that term is defined in the Hampden Environmental Trust, with expenditures subject to approval of Trustees and Town Council. Amount reflects Book Value of 4/20/16 source Bangor Savings Bank.
Interest Income - Environmental Trust	\$ 1,117,318	\$ -							<u>Town-wide</u> . Eligible for use "to preserve and protect the environment in the Town of Hampden, including funding such environmental study, testing, protection, preservation, and remediation measures as the Individual Trustees, in their discretion, direct." Amount reflects Book Value of 4/20/16 source Bangor Savings Bank.
Proceeds from Bond Issues	\$ -								
Host Community Benefit fund balance	\$ 236,587								HCB balance of 5/14/16. (Availability contingent on reimbursement from Sewer Fund).
Mayo Road General Ledger Balance ( 1-373-00)	\$ 109,881								Available per Auditor 5/11/16. Confirm eligible uses.
TIF Revenues	\$ 277,140	\$ 138,570	\$ 138,570						Limited to allowed uses specified in each TIF agreement. The large majority of funds projected to result from Emera TIF.
Conservation / Recreation Reserve Account	\$ 69,365	\$ 69,365							Funds authorized for specific uses by vote of the Town Council, spring 2016. Some spending may carry over to FY17.
State Appropriation	\$ -								
Federal Appropriation	\$ -								
Grant proceeds	\$ 50,000	\$ 50,000							Stephen King grant for Library, FY15-16.
Equity - Edythe Dyer Permanent Fund	\$ 382,856								FY15 year end balance.
Connector Bus Reserve Account	\$ 60,898								As of May 9, 2016. Held in Trust/Agency account by Bangor. Reserving for future use. Running old fleet, maintenance costs skyrocket. Adding \$283/month to our reserve from what we pay.
Federal match for Bus purchase (@ 5%)	\$ 6,300								Per Laurie Linscott. Federal match estimated based on purchase price (\$126,600) for refurbished bus.
Maine Local Road Assistance Program	\$ 325,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000			
Proceeds from Impact Fee Ordinance (if enacted)	\$ -								
Proceeds from Stormwater Utility (if enacted)	\$ -								
Private Development Funding	\$ -								
<i>Total Project Sources:</i>	\$ 7,219,267	\$ 557,935	\$ 561,845	\$ 304,000	\$ 304,000	\$ 304,000	\$ -		
<b>Uses of Funds</b>									
	Total	FY16	FY17	FY18	FY19	FY20	Future	(FY21 +)	Notes
<b>Municipal</b>									
Debt service payments on bonds issued	\$ -								Unknown
M-1 Municipal Building roof replacement (front)	\$ 55,000								Est. based on 2008-09 CIP.
M-2 Municipal Building (complete Public Safety flooring started in FY15)	\$ 20,000								Est. based on FY16 approved Reserve Funding (reallocated for other costs).
M-3 LED lighting for Municipal Building									Seeking cost estimate
Revaluation (town-wide)	\$ 350,000								\$350-400k. K. Karter, 2/9/16. Outgoing TM recommended budgeting for this over a period of years. Per KK, the last official Reval was done in 1980. Would take 18+ months. Includes listing, measuring, inspection, photographs, sketching.
<i>Sub-Total:</i>	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Uses of Funds</b>									
	Total	FY16	FY17	FY18	FY19	FY20	Future	(FY21 +)	Notes
<b>Playgrounds/Parks/Recreation</b>									
R-1 Additional Field Space (multipurpose)	\$ -								
R-2 Additional parking lot for Lura Hoit Complex (50 add'l spots needed) - survey costs only	\$ 30,000		\$ 30,000						Cost of property survey and wetlands delineation for Pool site.

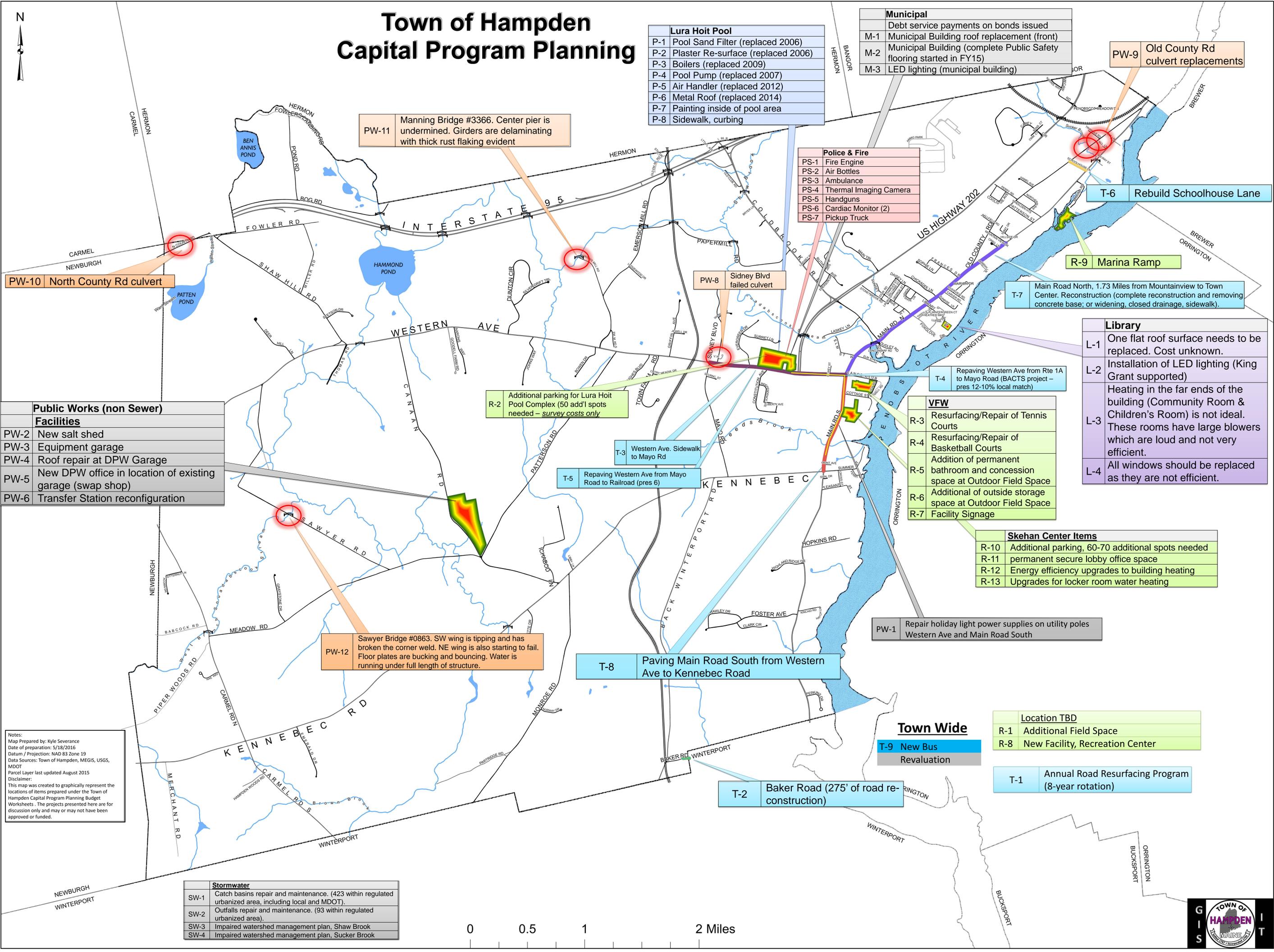
Hampden Capital Program Planning Budget Worksheet										
Draft of May 18, 2016										
R-3	Resurfacing/Repair of Tennis Courts at VFW	\$ 15,296	\$ 15,296							Vermont Tennis, Ray Greenleaf. 10/7/15. Cost is for Guardian Membrane Repair method. Replacement costs for 2 tennis courts to rebuild est. at \$95-110,000. See Services Committee meeting packet 1/11/16.
R-4	Resurfacing/Repair of Basketball Courts at VFW	\$ 18,901	\$ 18,901							Vermont Tennis, Ray Greenleaf. 10/7/15. Cost is for Guardian Membrane Repair method. Replacement costs for 3 basketball courts to rebuild est. at \$130-150,000. See Services Committee meeting packet 1/11/16.
R-5	Addition of permanent bathroom and concession space at Outdoor Field Space	\$ -								
R-6	Addition of outside storage space at Outdoor Field Space	\$ -								
R-7	Facility Signage	\$ -								
R-8	New facility, Recreation Center.	\$ -								Sized appropriately with needed parking, energy efficient, designed to meet program needs running concurrently, with service areas located at building entrance, meeting space, concessions, and exterior restrooms, ideally located within same complex as field space.
R-9	Marina Ramp.	\$ 22,311	\$ 22,311							Grinding butt joints. Paving 15,332 SF. Pave 600 SF with 4" of binder. Pave with 2' of modified mix. Excludes permitting. Estimate from Wellman Paving 3/14/16. Will bid project spring 2016 as part of town paving bid.
<b>Skehan Center Items</b>										
R-10	(Skehan Center) Additional parking, 60-70 additional spots needed	\$ -								
R-11	(Skehan Center) permanent secure lobby office space	\$ -								
R-12	(Skehan Center) Energy efficiency upgrades to building heating	\$ -								
R-13	(Skehan Center) Upgrades for locker room water heating	\$ -								
R-14	(Skehan Center) Facility Signage	\$ -								
		\$ -								
	<i>Sub-Total:</i>	\$ 86,508	\$ 56,508	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Uses of Funds</b>										
		Total	FY16	FY17	FY18	FY19	FY20	Future	(FY21 +)	Notes
<b>Library</b>										
L-1	One flat roof surface needs to be replaced. Cost unknown.	\$ -								
L-2	Installation of LED lighting (King Grant supported)	\$ 19,267	\$ 19,267							
L-3	Heating in the far ends of the building (Community Room & Children's Room) is not ideal. These rooms have large blowers which are loud and not very efficient.	\$ -								Grants are available to libraries—they are competitive and some not available every year. Have used grant funds to renovate circulation room and move children's room, added central air conditioning, installed System 2000 furnace and had exterior trim repaired, recaulked and repainted, painted interior of building and replaced all lighting with efficient LED bulbs. However, cannot depend only on grants for upkeep of facility.
L-4	All windows should be replaced as they are not efficient.	\$ -								
L-5	Replacement of library doors.	\$ -								May be partially or fully funded by proceeds from King Grant. Expect estimates late May or so.
L-6	Town needs a good sized meeting space and I believe the Library is the logical place for that to be. There is space for the addition of a meeting room which, while attached to the library can be closed off, so people could use it without having access to the library.	\$ 236,250								Based on \$210/sq. ft. for 45'x25' room (1125 sq. ft.) for seating of up to 100 people \$236,250.00. This item duplicates potential new Community Center identified above.
		\$ -								
	<i>Sub-Total:</i>	\$ 255,517	\$ 19,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Uses of Funds</b>										
		Total	FY16	FY17	FY18	FY19	FY20	Future	(FY21 +)	Notes
<b>Lura Hoit Pool</b>										
P-1	Pool Sand Filter (replaced 2006)	\$ 20,000						\$ 20,000		Est. needed in FY26
P-2	Plaster Re-surface (replaced 2006)	\$ 32,000						\$ 32,000		Est. needed in FY21
P-3	Boilers (replaced 2009)	\$ 42,710						\$ 42,710		Est. needed in FY24
P-4	Pool Pump (replaced 2007)	\$ 2,600						\$ 2,600		Est. needed in FY22
P-5	Air Handler (replaced 2012)	\$ 172,000						\$ 172,000		Est. needed in FY27
P-6	Metal Roof (replaced 2014)	\$ 24,000						\$ 24,000		Est. needed in 2039

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P-7	Painting inside of pool area	\$ 10,000			\$ 10,000					Est. needed soon. Put it out to bid about 4 years ago. Part of the reason for the high cost is the height of ceiling and scaffolding required and the one week time frame to get it done. Project has been postponed because of other more crucial projects. Would like to schedule the painting project for FY18 if possible. Hopefully enough in Pool reserve account to help cover the cost.
P-8	Replace and repair asphalt sidewalk and curbing around the po	\$ 6,500			\$ 6,500					
		\$ -								
	<i>Sub-Total:</i>	\$ 309,810	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 293,310	
Uses of Funds										
	Total	FY16	FY17	FY18	FY19	FY20	Future	(FY21 +)	Notes	
<b>Police &amp; Fire</b>										
PS-1	Fire Engine	\$ 400,000						\$ 400,000	Est. needed in FY23. Recommended for multi-year funding through reserve fund allocations and/or bond financing.	
PS-2	Air Bottles	\$ 10,000					\$ 10,000		Est. needed in FY20	
PS-3	Ambulance	\$ 200,000						\$ 200,000	Est. needed in FY26. Recommended for multi-year funding through reserve fund allocations and/or bond financing.	
PS-4	Thermal Imaging Camera	\$ 10,000		\$ 10,000					Est. needed FY16-18.	
PS-5	Handguns	\$ 6,000				\$ 6,000			Est. needed FY19-20.	
PS-6	Cardiac Monitor (2)	\$ 80,000						\$ 80,000	Est. needed in FY28	
PS-7	Pickup Truck	\$ 40,000			\$ 40,000				Est. needed FY18-20.	
	<i>Sub-Total:</i>	\$ 746,000	\$ -	\$ 10,000	\$ 40,000	\$ 6,000	\$ 10,000	\$ 680,000		
Uses of Funds										
	Total	FY16	FY17	FY18	FY19	FY20	Future	(FY21 +)	Notes	
<b>Public Works (non Sewer)</b>										
<b>Facilities</b>										
PW-1	Repair holiday light power supply on utility poles	\$ 15,000		\$ 15,000					Quote received winter 2015; would bid work.	
PW-2	New salt shed	\$ 50,000							If Transfer Station goes away. If not would recommend new building, combined salt shed and equipment garage, out back.	
PW-3	Equipment garage	\$ 70,000							If Transfer Station goes away. If not would recommend new building, combined salt shed and equipment garage, out back.	
PW-4	Roof repair at DPW Garage	\$ 38,000							Would include repairs to leaky roof, insulation, and help with heating costs.	
PW-5	New DPW office in location of existing garage (swap shop)	\$ 60,000							Would replace swap shop, and is contingent on Transfer Station going away. Would allow for an Admin support person to have a place to work.	
PW-6	Transfer Station reconfiguration	\$ 17,920							Rework Transfer Station layout and fence (\$9,620); New gate/fence for brush to back pit (\$2,900); new Swap Shop building (\$5,400).	
PW-7	LED lighting for DPW Garage	\$ 12,400		\$ 12,400					Proposed in FY17 DPW Budget. Proposal from Hampden Electric 3/18/16. Would yield estimated electrical cost savings of \$800/year.	
PW-8	Grounding for lightning strikes	\$ 662		\$ 662					Quote received March 28, 2016	
<b>Stormwater</b>										
SW-1	Stormwater - catch basins repair and maintenance. (423 within regulated urbanized area, including local and MDOT).	\$ 16,000		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		Amount included in DPW FY17 Budget, 80 per year at \$50 per.	
SW-2	Stormwater - outfalls repair and maintenance. (93 within regulated urbanized area).									
SW-3	Stormwater - impaired watershed management plan, Shaw Brook	\$ 40,000							This cost estimate assumes that Bangor will also contribute to cost. Potential funding source: Environmental Trust.	
SW-4	Stormwater - impaired watershed management plan, Sucker Brook	\$ 40,000							This cost estimate assumes that Bangor will also contribute to cost. Potential funding source: Environmental Trust.	
<b>Transportation</b>										
T-1	Annual Road Resurfacing Program (8-year rotation)	\$ 1,175,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$235,000 per year	Amount included in DPW FY17 Proposed Budget. \$40k/mile (per 20' width) x 60 miles = \$2.4M / 8 years = \$300k/year (offset by \$65k/year in Maine Local Road Assistance). (Included in proposed FY17 Reserve budget).	
T-2	Baker Road (275' of road reconstruction)	\$ 35,000								
T-3	Western Ave. Sidewalk to Mayo Road	\$ 38,336		\$ 38,336					Federal Project: AC-STP-1940(100)X (1/26/16 Amendment #3). Total project cost: \$191,680. Met with MDOT and W&C to review project on 1/22/16. Prior project payments (for engineering) have been paid from HCB account. Funds allocated 7/17/12.	
T-4	Repaving Western Ave from Rte 1A to Mayo Road (BACTS project - Pres 12 - 10% local match)	\$ 119,459		\$ 119,459					BACTS TIP v.2 for 2016-2019 estimates total project cost at \$1,194,588.	
T-5	Repaving Western Ave from Mayo Road to Railroad (Pres 6)	\$ 123,441			\$ 123,441				BACTS TIP v.2 for 2016-2019 estimates total project cost at \$1,234,407.	

Hampden Capital Program Planning Budget Worksheet									
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T-6	Rebuild Schoolhouse Lane between Old County and 1A	\$ 310,000							Project is estimated (by Sargent Corp) at \$275,000 construction plus some engineering and inspection for a total budget figure of \$310,000. Specs in email from SC to AJ 4/11/16.
T-7	Main Road North, 1.73 miles from Mountainview to Town Center. Reconstruction (complete reconstruction and removing the concrete base; or widening, closed drainage, sidewalk).	\$ 465,000		\$ 465,000					MaineDOT project #65291. Total project cost \$4.65M. Town responsible for 10% local match. Anticipated to go to local referendum in November 2016.
T-8	Paving Main Road from Western Avenue to Kennebec Road	\$ 56,673							
T-9	New Bus	\$ 126,000							Hampden hasn't bought a bus in last 19-20+ years. New bus is \$414,000. If we buy a used bus, have contract with MMA for ten, "like new" end of life overhaul, \$126,000. Laurie Linscott also pursuing Federal grant; if successful would be 85/15% match for new Bus. Our reserves would almost cover.
<b>Bridges and Culverts</b>									
PW-8	Sidney Boulevard failed culvert	\$ 54,000		\$ 54,000					Would need to pre-cede work on 202 Sidewalk project, but the cost is not included in that project cost.
PW-9	Old County Road culvert replacements	\$ 35,000		\$ 35,000					Proposed in FY17 DPW Budget. 4 culverts need replacement on Old County Road. One will be an entire project on its own and have to be done after August since it is part of Sucker Brook and DEP regulations will not allow it prior, one culvert would need to be done prior to paving and the other two could be done after if they were lined instead of replaced. Finance Committee minutes 5/4/15.
PW-10	North Road Culvert	\$ 17,875		\$ 17,875					Proposed in FY17 DPW Budget.
PW-11	Manning Bridge #3366. Center pier is undermined. Girders are delaminating with thick rust flaking evident.	\$ -							Letter from MDOT May 11, 2015. Considered by MDOT a Low Use or Redundant Bridge. If Town committed to funding 50% of project, and if compelling circumstances, can pursue State financial assistance.
PW-12	Sawyer Bridge #0863. SW wing is tipping and has broken the corner weld. NE wing is also starting to fail. Floor plates are buckling and bouncing. Water is running under full length of structure.	\$ -							Letter from MDOT May 11, 2015. Considered by MDOT a Low Use or Redundant Bridge. If Town committed to funding 50% of project, and if compelling circumstances, can pursue State financial assistance.
	<i>Sub-Total:</i>	\$ 2,900,766	\$ 235,000	\$ 516,732	\$ 827,441	\$ 239,000	\$ 239,000	\$ -	
	<b>Town Project Cost Sub-Total:</b>	\$ 4,723,601	\$ 310,775	\$ 556,732	\$ 883,941	\$ 245,000	\$ 249,000	\$ 973,310	
	Program Administration @ 6.5% of Project Cost Sub-Total	\$ 209,219	\$ 20,200	\$ 36,188	\$ 57,456	\$ 15,925	\$ 16,185	\$ 63,265	
	Contingency @ 15% of Public Improvements	\$ 482,814	\$ 46,616	\$ 83,510	\$ 132,591	\$ 36,750	\$ 37,350	\$ 145,997	
	<i>Sub-Total:</i>	\$ 692,033	\$ 66,817	\$ 119,697	\$ 190,047	\$ 52,675	\$ 53,535	\$ 209,262	
	<b>Total Town Gross Project Costs:</b>	\$ 5,415,633	\$ 377,592	\$ 676,429	\$ 1,073,988	\$ 297,675	\$ 302,535	\$ 1,182,572	

Hampden Capital Program Planning Budget Worksheet									
Draft of May 18, 2016									
<b>Sewer, Sources of Funds</b>									
	Budgeted Repair Costs	\$ 52,000		\$ 52,000.00					Included in FY17 Proposed Budget.
	Budgeted (Due to Genera Fund)	\$ 100,000		\$ 100,000					Included in FY17 Proposed Budget.
	Budgeted (Sewer Reserve)	\$ 5,000		\$ 5,000					Included in FY17 Proposed Budget.
		\$ -							
		\$ 157,000	\$ -	\$ 157,000	\$ -	\$ -	\$ -	\$ -	
<b>Sewer, Uses of Funds</b>									
	Debt service payments on new bonds issued	\$ -							Unknown
S-1	Bangor WWTP. Biomedia filters. Hampden share of total cost per Interlocal Agreement.	\$ 255,743		\$ 56,000	\$ 66,000	\$ 66,000	\$ 67,000		Bangor WWTP, concrete issues at secondary clarifier. Hampden responsible for portion of cost. Estimate of Hampden share per Andy Ruzinski, April 14, 2016. (Amount does not factor in interest if bonded).
S-2	CSO Tank Sealing (near HWD)	\$ 35,000		\$ 35,000					
S-3	CCTV and flushing system-wide	\$ 300,000		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
S-4	Sewer Force Main (across 1A bridge over Souadabscook)	\$ 2,700	\$ 2,700						First year engineering costs only; construction costs to be provided. Costs would be included in local match portion of Rte 1A reconstruction (above).
S-5	Infiltration & Inflow, Mayo Road	\$ -							After CCTV will have better idea what's needed here.
S-6	Infiltration & Inflow, The Terraces (off 1A)	\$ -							After CCTV will have better idea what's needed here.
	Payback of Interfund Transfers	\$ 700,000	\$ 100,000	\$ 120,000	\$ 140,000	\$ 160,000	\$ 180,000		
		\$ -							
		\$ 1,293,443	\$ 102,700	\$ 271,000	\$ 266,000	\$ 286,000	\$ 307,000	\$ 60,000	
	<b>Sewer Project Cost Sub-Total:</b>	\$ 1,293,443	\$ 102,700	\$ 271,000	\$ 266,000	\$ 286,000	\$ 307,000	\$ 60,000	
	Program Administration @ 6.5% of Project Cost Sub-Total	\$ 84,026	\$ 6,676	\$ 17,615	\$ 17,290	\$ 18,590	\$ 19,955	\$ 3,900	
	Contingency @ 15% of Public Improvements	\$ 193,905	\$ 15,405	\$ 40,650	\$ 39,900	\$ 42,900	\$ 46,050	\$ 9,000	
	<i>Sub-Total:</i>	\$ 277,931	\$ 22,081	\$ 58,265	\$ 57,190	\$ 61,490	\$ 66,005	\$ 12,900	
	<b>Total Sewer Gross Project Costs:</b>	\$ 1,571,374	\$ 124,781	\$ 329,265	\$ 323,190	\$ 347,490	\$ 373,005	\$ 72,900	
<b>RSU-22, Uses of Funds</b>									
	RSU 22 McGraw-Weatherbee internal circulation improvements	\$ -							School Board voted to continue with design/engineering on 1/20/16; this will result in preparation of cost estimates. In correspondence 1/21/16, Rick Lyons doesn't anticipate referendum in June 2016; not sure about November 2016. Hampden share of total costs would be based on RSU-22 funding formula and allocation among Hampden, Newburgh, Winterport and Frankfort.
	RSU 22 McGraw-Weatherbee expansion	\$ -							
	<i>Sub-Total:</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# Town of Hampden Capital Program Planning



Lura Hoit Pool	
P-1	Pool Sand Filter (replaced 2006)
P-2	Plaster Re-surface (replaced 2006)
P-3	Boilers (replaced 2009)
P-4	Pool Pump (replaced 2007)
P-5	Air Handler (replaced 2012)
P-6	Metal Roof (replaced 2014)
P-7	Painting inside of pool area
P-8	Sidewalk, curbing

Municipal	
	Debt service payments on bonds issued
M-1	Municipal Building roof replacement (front)
M-2	Municipal Building (complete Public Safety flooring started in FY15)
M-3	LED lighting (municipal building)

Police & Fire	
PS-1	Fire Engine
PS-2	Air Bottles
PS-3	Ambulance
PS-4	Thermal Imaging Camera
PS-5	Handguns
PS-6	Cardiac Monitor (2)
PS-7	Pickup Truck

Library	
L-1	One flat roof surface needs to be replaced. Cost unknown.
L-2	Installation of LED lighting (King Grant supported)
L-3	Heating in the far ends of the building (Community Room & Children's Room) is not ideal. These rooms have large blowers which are loud and not very efficient.
L-4	All windows should be replaced as they are not efficient.

Public Works (non Sewer)	
Facilities	
PW-2	New salt shed
PW-3	Equipment garage
PW-4	Roof repair at DPW Garage
PW-5	New DPW office in location of existing garage (swap shop)
PW-6	Transfer Station reconfiguration

Stormwater	
SW-1	Catch basins repair and maintenance. (423 within regulated urbanized area, including local and MDOT).
SW-2	Outfalls repair and maintenance. (93 within regulated urbanized area).
SW-3	Impaired watershed management plan, Shaw Brook
SW-4	Impaired watershed management plan, Sucker Brook

Notes:  
Map Prepared by: Kyle Severance  
Date of preparation: 5/18/2016  
Datum / Projection: NAD 83 Zone 19  
Data Sources: Town of Hampden, MEGIS, USGS, MDOT  
Parcel Layer last updated August 2015  
Disclaimer:  
This map was created to graphically represent the locations of items prepared under the Town of Hampden Capital Program Planning Budget Worksheets. The projects presented here are for discussion only and may or may not have been approved or funded.

0 0.5 1 2 Miles

