

Town of Bethlehem

CAPITAL PLANNING UPDATE

August 12, 2009

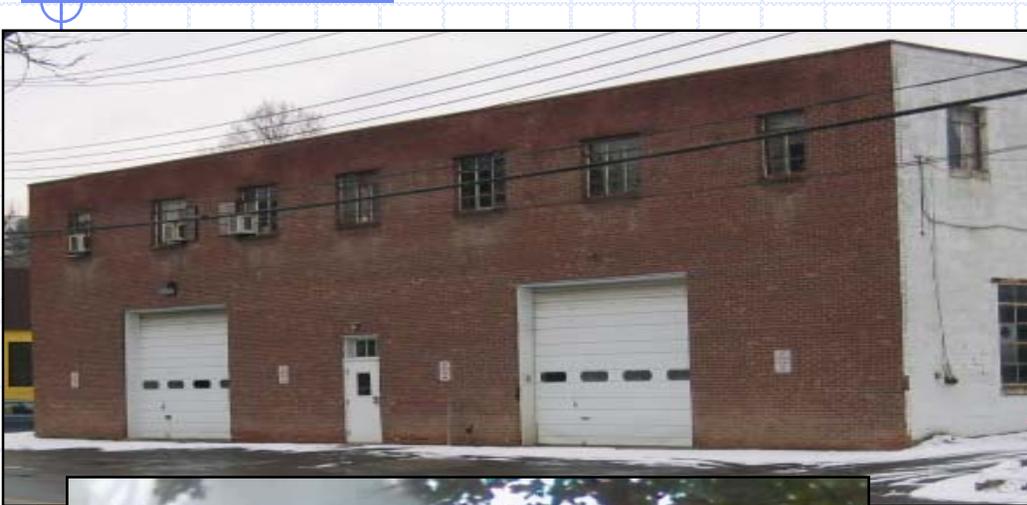
Purpose of a Capital Plan

- **Blueprint for Community's Capital Expenditures**
- **Facilitates coordination between Capital Needs & Operating Budgets**
- **Identifies most economical means of financing capital projects**
- **Increases opportunities for obtaining federal and state aid**
- **Focuses attention on community objectives and fiscal capacity**
- **Keeps the public informed about future needs and projects**
- **Encourages careful project planning to avoid costly mistakes**

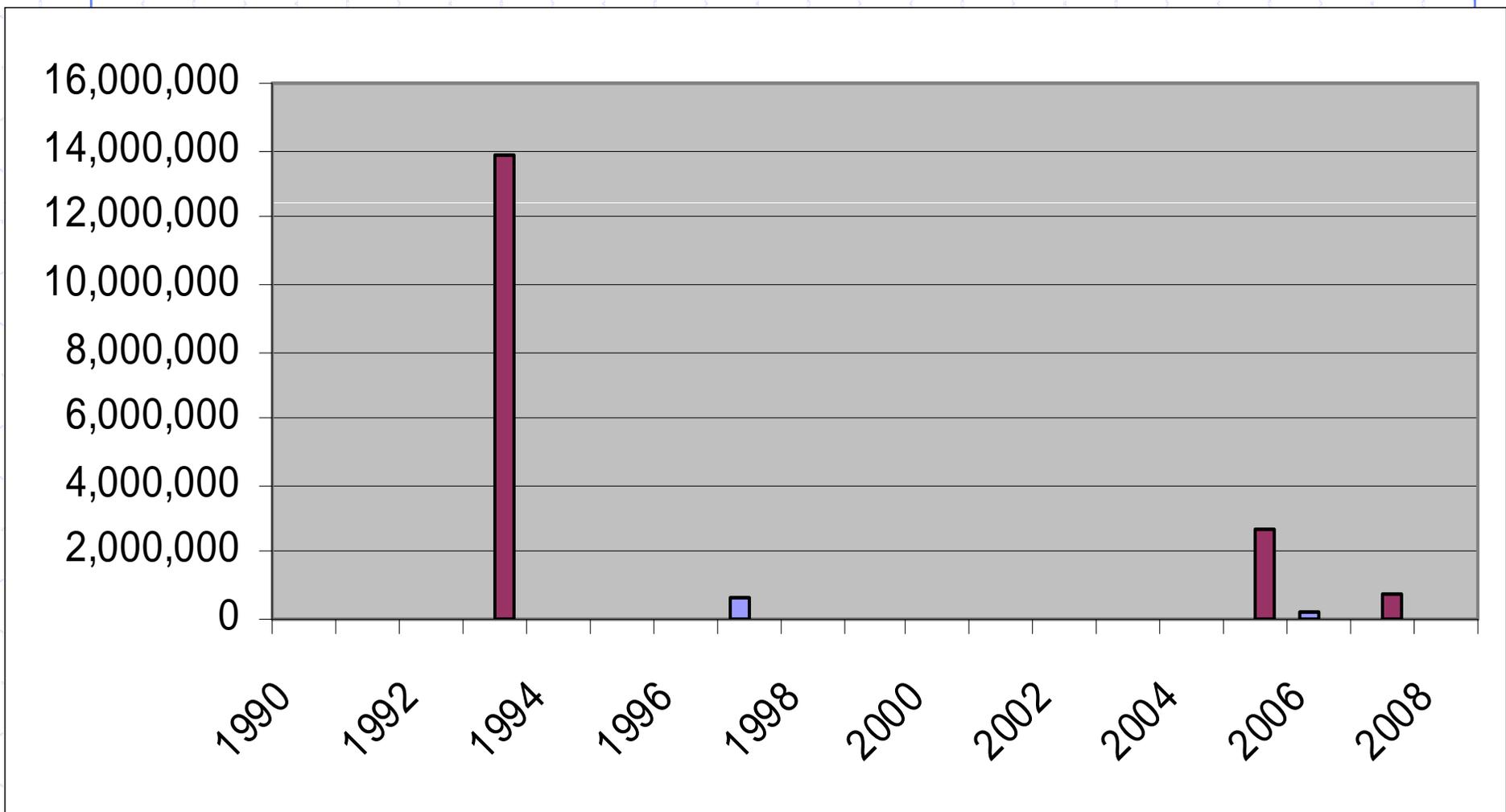
Capital Planning Committee

- **Jack Cunningham – Town Supervisor**
- **Josh Cansler – Commissioner of Public Works**
- **Suzanne Traylor – Town Comptroller**
- **Erik Deyoe – Deputy Commissioner DPW/Town Engineer**
- **Gregg Sagendorph – Highway Superintendent**
- **Lou Corsi – Chief of Police**
- **Mike Morelli – Director of Planning & Economic Development**
- **Nan Lanahan – Director of Parks and Recreation**
- **Jeff Danmeyer – Director of Information Management**
- **Howard Hyer – Director of Administrative Services**
- **Rick Webster – Deputy Comptroller/Facility Manager**

Need for Capital Plan



Capital Expenditures on Town Facilities since 1990



Capital Planning Process

- 1. Determine Goals and Objectives of Initial Capital Plan.**
- 2. Establishing Criteria for Capital Expenditures (facilities, equipment, vehicles, roads, furniture, etc?)**
- 3. Establish Planning Milestones:**
 - Prepare an Inventory of Existing Capital Facilities
 - Assessment of Capital Assets and Facilities
 - Assessment of Town's Financial Funding Capability
 - Solicit, Compile, and Evaluate Project Requests
 - Establish Priority Lists
 - Develop a Capital Financing Plan
 - Presentation of Plan
 - Update Capital Plan Annually

Current Status

- **Prepared a complete Inventory of Existing Buildings and Facilities**
- **Completed Assessment of major Buildings and Facilities**
- **Assessing Town's Financial Funding Capability**

Facility Assessments

Town of Bethlehem
Building Condition Assessment Survey

Building Name: Henry Hudson Park Residence
 Location: Lyons Road 157
 Date: 7/16/2009
 Inspector: Boucher & Deyoe

Summary of Condition Assessment Rating

System	Rating
Roofing	2.25
Building Exterior	3.68
Site & Grounds	4.00
Building Interior	3.86
Substructure	5.00
Superstructure	3.50
H/C Accessibility	#DIV/0!
HVAC	4.00
Plumbing	2.88
Fire Protection	#DIV/0!
Electrical	4.31
OVERALL	3.45

Town of Bethlehem
Building Condition Assessment Survey

Building Name: Henry Hudson Park Residence
 Location: Lyons Road 157
 Date: 6-Jul-09
 Inspector: Boucher & Deyoe

General Building Information

Occupant: Nan Lanahan
 Site Contact: Nan Lanahan
 No. Employees: _____
 Approx. Gross SF: _____
 No. Stories (incl. basement): _____
 Year Built: _____
 Last Improved: _____

Rating System Description

This building condition assessment process utilizes a Manual, rating the condition of systems and components. The Manual, rating the condition of systems and components is scored from 1 (failed) to 7 (new condition reserved for "Unknown." Building elements or systems observed component, not the average.

The Numerical Condition Rating Scale

1 - Totally deteriorated, or
2 - Used to shade between
3 - Serious deterioration,
4 - Used to shade between
5 - Minor deterioration, L
6 - Used to shade between
7 - New condition. No de
8 - Not Applicable
9 - Condition and/or exist

Yellow and Red flags are to be noted for conditions repair. Red flags are used to report the failure or component. Yellow flags are used to report safety c unattended could deteriorate to become a clear and the failure of a non-critical component.

Deficiencies shall be noted in the comments section sketch plans indicating the location of the deficiencies

Roofing

ELEMENT NET SCORE = _____
 Construction Information: _____

Parapet
 Flashing
 Caulking
 Membrane/
 Penetration
 Sky
 Ha

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Interior Slabs on Grade

Superstructure

ELEMENT NET SCORE = _____
 Construction Information: _____

Roof Framing
 Floor Framing
 Columns
 Bearing Walls

H/C Accessibility

ELEMENT NET SCORE = _____
 Construction Information: _____

Elevator
 Lift
 Door Operators
 Ramps
 Railings

HVAC Systems

ELEMENT NET SCORE = _____
 Construction Information: _____

Energy Supply (Gas/Elect)
 Heating Systems
 Cooling Systems
 HVAC Distribution
 Window/Split HVAC Units
 HVAC Controls
 Ventilation Systems

Plumbing Systems

ELEMENT NET SCORE = _____
 Construction Information: _____

Plumbing Fixtures
 Domestic Water/Hot Water Htr
 Sanitary Waste
 Bathroom Partitions/Counter
 Storm Drainage
 Special Plumbing Systems

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Building Exterior

ELEMENT NET SCORE = _____
 Construction Information: _____

Exterior
 Chimneys
 Windows
 Doors/Partitions
 Exterior
 Loading

Site & Grounds

ELEMENT NET SCORE = _____
 Construction Information: _____

Pavement - Parking
 Sidewalks
 Patios/Slabs on Grounds
 Landscaping
 Fuel Storage
 Stormwater Management
 Other Environmental

Building Interior

ELEMENT NET SCORE = _____
 Construction Information: _____

Windows
 Floor
 Stair Construction
 Stair Fixtures

Substructure

ELEMENT NET SCORE = _____
 Construction Information: _____

Footings/Foundation

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Fire Protection Systems

ELEMENT NET SCORE = #DIV/0!
 Construction Information: _____

	Rating	Flags	Comment	Repairs Needed
Fire Sprinkler Systems	8			
Standpipe & Hose Systems	8			
Fire Extinguishers, Cab., etc.	8			
Foam/CO2	8			
Fire Alarm	8			
Life Safety Alarming	8			

Electrical Systems

ELEMENT NET SCORE = 4.31
 Construction Information: 200 A service, meter 38695690

	Rating	Flags	Comment	Repairs Needed
Transformers, Main Panels	5			
Lighting System & Wiring	5			
Power Distribution	3		lots of 2 prong outlets, got wet from flood	
Backup Power & ATS	8			
Data & Specialty Elect.	8			
Energy Mgmt. & Light Control	8			
Exit Signage	8			
Exterior Lighting	4		low exterior lighting, only spotlight in back	

General Comments

- 1 rear yard being eroded significantly by river
- 2 building significantly flooded several times and sees seasonal flooding
- 3 indoor air quality poor, musty and mildew smell