

2010

TOWN OF BETHLEHEM
10-YEAR CAPITAL PLAN



INTERIM STATUS REPORT

Capital Planning Committee
Town of Bethlehem
12/22/2009



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PART 1 – PURPOSE & INTENT

Over the past five years, the Town of Bethlehem has undertaken many important town-wide planning initiatives in an effort to establish a long-term community vision, and ensure a stable and sustainable tax basis. These planning efforts have helped the Town identify economic development and land development strategies, gauge community support of programs and initiatives, guide and prioritize the investments that must be made to enhance the Town's future.



The Town's vision for the future from the Comprehensive Plan is shown below. The vision statement was written as if it was the year 2020 and one was describing the Town of Bethlehem.

Town Comprehensive Plan

In August 2005, the Town Board adopted the Bethlehem's first Comprehensive Plan. This plan was intended to achieve a broad consensus about development and investment over a ten to fifteen year period. Given the varying land uses and interests in the Town, the Comprehensive Plan was crafted with the goal of achieving balance – balance between urban, suburban, and rural perspectives; between the desire for economic growth and tax base expansion and diversification, and for stewardship of finite land and environmental resources; and balance between the short-term and long-term health, safety, and welfare of the community.

In the Year 2020, the Town of Bethlehem is a community of attractive residential neighborhoods, vibrant hamlets, successful mixed-use commercial centers, modern industrial facilities, and productive rural lands. These are well connected by regional highways and local streets, adequately serviced by public transportation, and linked by a network of sidewalks and trails. Situated at the heart of the Capital District, Bethlehem offers convenient access to all that the region has to offer. It is recognized for the excellence of its schools, the quality of its public safety and community services, the abundance of its recreational opportunities, the productivity of its local businesses, ten miles of Hudson River waterfront, and the beauty and health of its natural environment. This exceptional quality of life contributes to the economic growth and prosperity of the town and the region,



assuring that the community can continue to meet the increasingly diverse needs and expectations of its residents in a fiscally sustainable manner.

The Comprehensive Plan aggressively outlines numerous goals and objectives for the town government and the community to realize this vision statement by 2020.

Among the many goals established in the Comprehensive Plan are to:

- ❖ Plan for fiscally responsible capital improvements;
- ❖ Maintain existing public water and sewer infrastructure in developed areas of town;
- ❖ Ensure that there is a reliable supply of high-quality water;
- ❖ Expand public, private, or non-profit active and passive recreational resources and community services available in the town.

20/20 Advisory Committee

In January 2008, the Town Board established the 20/20 Advisory Committee comprised of 26 residents of the Town with the intent of proactively addressing some of the significant fiscal and operational challenges on the horizon. Over the following eighteen months, the 20/20 Committee convened on a monthly basis to develop a better understanding of the

issues, opportunities and challenges confronting the Town. The committee recognized early on that there would be no easy fixes to the issues facing the Town and difficult choices must be made to relieve the fiscal burden of government on Town residents while realizing the vision of the Comprehensive Plan.

The committee's mission was to involve key community stakeholders in a community-wide conversation about the long-term strategic direction of the Town and to provide broad based guidance and direction to the Town Board as it faces the many challenges and difficult decisions ahead. The 20/20 Committee based their recommendations on the diverse experience and interests of committee members, interactions with Town staff and public, and a community survey.

After several months of presentations by Town departments, the 20/20 Committee realized that their ability to make detailed recommendations would be limited due to the complexity of the issues and the allotted time available. The Committee ultimately made fairly general recommendations that provided direction to the Town Board on four key issues: Fiscal Sustainability, Economic Development, Modernizing Town Government, and Cooperation Among Taxing Jurisdictions. In the conclusion of their report, the Committee addressed the critical importance of Citizen Responsibility.



Although the facility and infrastructure needs were presented during some of the early meetings the 20/20 Committee did not specifically address these needs in their final report other than to recommend that the Town develop a financial strategy and capital plan.

10-Year Capital Plan

A Capital Plan is a blueprint for planning our community's capital expenditures over long periods to time in a sustainable, thoughtful manner. It coordinates community planning, financial capacity and physical development. Creation of a Capital Plan with disciplined fiscal management and strategic infrastructure improvement planning requires effective leadership and the involvement and cooperation of all municipal departments.

Capital expenditures provide and enhance the physical infrastructure upon which the town bases its delivery of services. This infrastructure includes roads, sidewalks, underground utilities, water and wastewater treatment facilities, town buildings, recreational facilities, equipment and vehicles, and telecommunication/automation equipment.

This purpose of the long-term Capital Plan is to:

- ❖ Facilitate coordination between the capital needs of the Town and the operating budget.
- ❖ Enhance the community's credit rating, control of our tax rate, and avoid sudden changes in our debt service requirements.
- ❖ Identify the most economical means of financing capital projects.
- ❖ Increase opportunities for obtaining federal and state aid.
- ❖ Relate public facilities to other public and private development and redevelopment policies and plans.
- ❖ Focus attention on community objectives and fiscal capacity.
- ❖ Keep the public informed about future needs and projects.
- ❖ Encourage careful project planning and design to avoid costly mistakes.
- ❖ Overcome short-term political instability to help a community reach desired long-term goals and objectives.



PART 2 – DEVELOPMENT PROCESS

Office of the New York State Comptroller Guidance

New York State expects that local governments will maintain and improve a substantial portion of our public infrastructure. A safe and reliable transportation network, clean and abundant water, modern facilities and other capital assets form the foundation for successful communities. The Town of Bethlehem, like most of New York's local governments, has been underfunding its capital needs over the last several decades. Although some additional federal, state and local resources have been dedicated to reverse this trend, a commitment from local governments to engage in effective multi-year capital planning is equally important. A recent audit by the New York State Office of the State Comptroller (OSC) identified the lack of a multi-year capital plan as a deficiency in our budgeting process.



Capital Planning Committee

The development of this Capital Plan began during the summer of 2008. At that time a select committee, including Supervisor Cunningham, DPW Commissioner Cansler, Deputy Commissioner of Public Works Deyoe, and former Comptroller Judi Kehoe, was created to begin the process of creating a capital plan for the Town's facilities

and vast infrastructure. This initial effort lost traction with the departure of Comptroller Kehoe.

Once the new Town Comptroller was fully on-board the capital planning process began in earnest again with establishment of a Capital Planning Committee in February 2009. The Committee consisted of:

Jack Cunningham – *Town Supervisor*

Gil Boucher – *Building Inspector*

Josh Cansler – *Commissioner of Public Works*

Lou Corsi – *Chief of Police*



Jeff Dammeyer – *Director of Management Information Systems*

Erik Deyoe – *Deputy Commissioner of Public Works*

Howard Hyer – *Director of Administrative Services*

Nan Lanahan – *Administrator of Parks and Recreation*

Mike Morelli – *Director of Economic Development & Planning*

Gregg Sagendorph – *Highway Superintendent*

Suzanne Traylor – *Town Comptroller*

Rick Webster – *Deputy Comptroller*

- ❖ Inventory existing facilities
- ❖ Condition assessment of existing facilities and capital assets
- ❖ Determine Town's financial capacity
- ❖ Solicit capital project requests
- ❖ Prioritize capital projects
- ❖ Develop a long-term funding strategy
- ❖ Present the Capital Plan to the Town Board and public
- ❖ Town Board adoption of the Capital Plan and associated funding strategy
- ❖ Continued monitoring of capital project status and updating of the Capital Plan

The members of this committee were selected to maximize input and knowledge transfer so that the committee could thoroughly identify and prioritize capital program objectives for the next several years.

The Committee's Process

The first step of the committee was to establish goals, objectives, and milestones for a formal multi-year Capital Plan. As this is the initial Capital Plan for the Town additional steps were required to ensure that the Capital Plan matched existing capital assets. After a few meetings, the following development milestones were established by Capital Planning Committee:

Committee Accomplishments – 2009

The Capital Planning Committee met several times in 2009 and made significant progress in developing a long-term capital plan for Bethlehem. Outlined below are the Committee's accomplishments for 2009.

1. Prepare an Inventory of Existing Facilities: The initial task for the Committee was to prepare a complete inventory of all Town's capital assets. Because of the overwhelming number of properties, facilities, infrastructure, vehicles, and equipment the committee agreed to concentrate on a list of facilities and equipment with a likely



- replacement value of over \$50,000. This inventory was consolidated by the Commissioner of Public Works and Deputy Commissioner of Public Works with input from the departments.
2. Assessment of Capital Assets and Facilities: Once an inventory list was established a condition assessment of the majority of the Town's facilities was conducted. Since this was the initial assessment of all the facilities this was a very daunting and time-consuming task. Over a period of three months the Deputy Commissioner of Public Works and Building Inspector did a complete physical assessment of the Town's major facilities that included information on the year the facility was built or acquired, the date of last improvement, its condition and deficiencies, the extent of use, and estimated costs for repair, rehabilitation, or replacement. The results of this assessment were presented to the committee and used to develop the scope of necessary improvements to each facility. The facilities assessment was consolidated with long-term (i.e., 5-year) vehicle/heavy equipment replacement plans that already existed in the Highway and DPW departments.
 3. Assess the Town's Financial Funding Capability: Simultaneous with the inventory and assessment of facilities the Town Supervisor and Town Comptroller were analyzing the town's ability to fund major capital expenditures. This analysis examined recent and anticipated trends in revenues, expenditures, debt and unfunded liabilities such as pension costs. Goals of their analysis were to keep the tax rate stable, balance debt service and operating expenditures, and determine available debt capacity and acceptable debt service levels.
 4. Solicit, Compile and Evaluate Project Requests: The Capital Planning Committee solicited and consolidated all existing departmental capital projects lists to develop a complete assessment of the Town's capital needs.

Capital Planning – Next Steps

While these accomplishments are significant steps forward, more work is needed in 2010 to fully develop the Capital Plan. Outlined below are the Committee's next steps:



1. Further Definition of Capital

Requests: All requests need to include a clear statement of needs and justification for the project, its costs, its net effect on the operating budget, and an implementation schedule. In addition to the cost impact and benefit of each project the Committee must evaluate whether each requested project contributes to the achievement of existing town goals, policies, plans and work programs.

2. Establish

Priority Lists:

In this step an objective ranking system will be created and proposed projects will be ranked by a select subset team from the Capital Planning Committee. Each project will be evaluated in relation to other projects to determine their relative importance to each program's mission and the overall mission of the Town government. This will permit the Committee to establish project priorities based on both the community's goals and objective analysis. These project rankings recommendations will be brought to the larger committee for consideration.



3. Develop a Capital Financing Plan:

Based upon the current debt levels, capital reserves, and the assessment of the town's financial capacity, a detailed analysis of funding approaches will be completed. There are a number of ways to finance capital improvement projects either through long and short-term financing methods. The Committee will recommend financing approach each project and the program at large.

4. Presentation of the Capital Plan: Once complete, the Capital Planning Committee will present the Capital Plan publicly to the Town Board for review, comments, and adoption. The plan will

include a summary of the Committee's recommendations for the upcoming year's Operating Budget, subsequent years' budgets, and a recommended funding strategy. This presentation will demonstrate to the community that the capital budget is part of a long-range plan to upgrade and maintain the town's infrastructure. The Town Board's adoption of the Capital Improvement Plan will inform the community of the commitment to plan for and fund capital



improvements, infrastructure and facility needs.

5. Monitor Approved Projects: Once the Town Board adopts the capital budget and implementation begins, the Board will monitor the efforts of the departments. Periodic reports by the Capital Planning Committee and/or Department Heads will update the Board and community, indicate changes in the targeted completion dates, identify problems, and document the financial status of each project.

6. Update Capital Plan: Done properly, capital improvement plans are never static documents. Subsequent annual updating of the Capital Plan involves repeating the preceding steps to reflect new information, policies and proposed projects. The Capital Planning Committee should review and revise the entire plan as necessary to reflect its most recent determination of the need for equipment, maintenance of infrastructure, changes in project costs, the Town's social and environmental conditions, the development or revision of Town policies, and the community's financial resources. Ultimately, the Capital Plan will be continuously updated and adopted annually with the Town's annual operating budget.



PART 3 – CAPITAL PLAN FORMAT

Report Structure

This Capital Plan considers the 10-year time frame between 2010 and the end of 2019 and develops a program of facility, fleet, and infrastructure investments to improve their physical condition and level of service. Coincidentally, this time frame corresponds that of the Town's Comprehensive Plan and



the period considered by the 20/20 Advisory Committee in their recommendations. This Capital Plan establishes the direction for the Town's planning initiatives and future investments in infrastructure, facilities, and fleet.

To effectively establish a foundation of understanding regarding the significance of the Town's fleet and legacy infrastructure investments, the Committee considered it appropriate to include inventory lists of the Town's buildings, facilities, and fleet. These

are included in Parts 4 and 5 of this Plan, entitled Facilities Portfolio and Fleet Portfolio, respectively.

Part 6 of the Plan is a roll-up summary of the proposed 10-year Capital Plan. This summary is broken down by the four major fund groups that make up the Town's budget: General, Highway, Water, and Sewer Funds. These four funds are independent taxing entities that are expected to be individually self-sufficient with regard to balancing revenue and expenditures. Given the significant differences in revenue generating potential and relative dependence on tax revenue, it is important to consider these funds somewhat independently while not losing sight of the broader Town's mission and cumulative impact of these expenditures on the taxpayers and system users in our community.

The proposed Capital Improvement Plan expenditures for each of the four funding groups are presented in detail in Part 7 of this Capital Plan. This part identifies the project location, proposed project descriptions (upgrades, renovations, and additions), estimated costs, and projected year(s) of expenditures. These project costs have been adjusted and escalated to reflect the anticipated cost during the proposed year of the expenditure. These capital summaries also include the current 5-year fleet and equipment replacement plan.



Finally, this document includes a section of recommendations and next steps for consideration by the Town Board as we continue to develop the Town's Capital Plan, as well as initiatives needed to ensure develop a better knowledge base to make infrastructure investment decisions in the future.

Intentional Omissions

The findings and recommendations of the Facility Needs Analysis, prepared by Woodward Connor Gillies & Seleman Architects (WCGSA) in March 2006, have not been included in this report or the proposed capital expenditure summaries. This report analyzed the space needs for Town Hall, Police Department, Town Court, DPW Field Operations and Highway Department to address the space limitations within the Town's existing facilities. This report recommended the construction of a new and separate Justice building facility to house the police and court functions, modifying the Highway Garage and site to accommodate the collocation of DPW Field Operations with the Highway Department, and improvements to reprogram Town Hall. These recommendations were presented to the Town Board during the summer of 2006, and no formal action has been taken in this regard.

Given the significance of these facility recommendations and costs associated with them, the Committee felt it inappropriate to incorporate the recommended facility improvements from that report into the Capital Plan until the Town Board considers and acts on those recommendations. Although the Town Board could consider investigating other alternatives than those included in the WCGSA report, inaction with respect to addressing the space constraints within Town Hall, DPW Field Operations, Town Court, the Police and Highway Departments is no longer an option. Each of these facilities is space constrained to the point that their limitations are impacting operations and there is no capacity for growth.

Inclusion of solutions to address the space needs of these facilities will add to bottom line of proposed capital plan, particularly in the General Fund. Including these future improvements may also impact the proposed projects list in this document as major shifts facility programming may impact the proposed renovations to existing facilities in our portfolio.



Facilities Portfolio

Listing of Town-Owned Facilities & Structures



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PART 4 – FACILITIES PORTFOLIO

The Town of Bethlehem has a significant inventory of buildings, facilities and legacy infrastructure. These facilities are the platform from which the Town government provides its high level of service and greatly impacts the experience of the Town employees and public that interfaces directly with them. In many ways, the condition of publicly-owned facilities and infrastructure impacts the long-term operating costs and efforts for the town government and often reflects the quality of the services provided to community.



The Town, and its sewer and water districts, own and operate an extensive portfolio of facilities. As discussed in presentations to the Town Board, it is generally understood that the Town owns and maintains:

- ❖ approximately 190 miles of water main
- ❖ approximately 165 miles of sanitary sewer main
- ❖ nearly 176 centerline miles of highway
- ❖ approximately 35 miles of sidewalk
- ❖ two water treatment plants with a total treatment capacity of approximately 11 million gallons per day (MGD)
- ❖ two wastewater treatment facilities – one 6 MGD WWTP and one sand filter system
- ❖ approximately 1,700 fire hydrants
- ❖ over 3,500 water valves
- ❖ over 3,600 sanitary sewer manholes
- ❖ 37 sanitary sewer pumping stations
- ❖ 8 water storage tanks with a combined storage capacity exceeding 13 million gallons

As part of this capital planning effort, the Capital Planning Committee developed a comprehensive inventory of all Town buildings and facilities that could uniquely be identified with an address. Linear infrastructure (e.g., water, sanitary sewer, etc.) are currently being inventoried as part of the ongoing development of the Town's Geographic Information System (GIS).



While, at face value, the development of an inventory of assets appears to be an insignificant task, this inventory of assets is essential to the development of comprehensive strategies to manage them. A complete inventory of all Town-owned assets has never been compiled before. It is believed that the cumulative total replacement value of all infrastructure and facilities owned and operated by the Town, not including land value, exceeds \$1 billion – that is over \$30,000 per town resident.

Listed in the tables below are the facilities identified during this capital planning process.

Portfolio of Buildings

Table 1: Building Portfolio

Street	No.	Dept	Facility Name	Building Name
Adams St	114	Town	Adams Street Garage	
Center Ln	40	Town	Kevin Shea Fire Training Tower	
Delaware Ave	445/447	Town	Town Hall & Justice	
Elm Ave	241	Parks	Elm Ave Park - Maintenance	Bathhouse/Concession
Elm Ave	261	Parks	Elm Ave Park - Admin	Admin. Building
Elm Ave	261	Parks	Elm Ave Park - Maintenance	Large Pavillion
Elm Ave	261	Parks	Elm Ave Park - Maintenance	Maintenance Garage
Elm Ave	261	Parks	Elm Ave Park - Maintenance	Pool Filtration
Elm Ave	261	Parks	Elm Ave Park - Maintenance	Sprayground Filtration Storage
Elm Ave E	74	Highway	Highway Garage	Cold Storage w/ Doors
Elm Ave E	74	Highway	Highway Garage	Cold Storage w/o Doors
Elm Ave E	74	Highway	Highway Garage	Main Garage
Elm Ave E	74	Highway	Highway Garage	Salt Storage
Kenwood Ave	308	DPW	DPW Garage	
Line Dr.	1	Parks	Line Drive Park	Concession Stand
<i>Lyons Rd¹</i>	<i>157</i>	<i>Parks</i>	<i>Henry Hudson Park - Residence</i>	
Lyons Rd	164	Parks	Henry Hudson Park - Restrooms	
River Rd	1003	Parks	Bethlehem Historical Museum (Red School House)	
Dinmore Rd	98	DPW	WWTP	Main Building
Dinmore Rd	98	DPW	WWTP	Cold Storage
Dinmore Rd	98	DPW	WWTP	Aeration
Dinmore Rd	98	DPW	WWTP	Raw Drinking Water Chlorine Pre Treatment
Dinmore Rd	98	DPW	WWTP	Prelim. Treatment
Dinmore Rd	98	DPW	WWTP	Sludge Blower Bldg.



Street	No.	Dept	Facility Name	Building Name
Dinmore Rd	98	DPW	WWTP	Sludge Storage Structure
New Salem So Rd (New Scotland)	143	DPW	New Salem WTP	
Patton Road (New Scotland)	27	DPW	New Salem WTP Residence	Patton Road House
Clapper Rd	217	DPW	Clapper Road WTP	WTP Building
Clapper Rd	217	DPW	Clapper Road WTP	Ozone Building

¹ Henry Hudson Park Residence on Lyons Road was demolished in October 2009.

Portfolio of Other Facilities

Table 2: Portfolio of Other Structures & Facilities

Street	No.	Dept	Facility Name	Building Name
Sewer Pumping Stations				
Krumkill Rd	314	DPW	ARC (North Bethlehem) Pump Station	
Krumkill Rd	177	DPW	Beldale Pump Station	
Bender Lane	340	DPW	Bender Lane Pump Station	
Creekside Court	22	DPW	Beverwyck Pump Station	
Blessing Road	243	DPW	Blessing Road Pump Station	
Duncan Phyfe Lane	46	DPW	Cherryvale Pump Station	
Delaware Ave	761	DPW	Delaware Avenue Pump Station	
Rockefeller Rd	142	DPW	Delwood Acres Pump Station	
Elsmere Ave	114	DPW	Elsmere Avenue Pump Station	
Yorkshire Lane	11	DPW	Euclid Avenue Pump Station	
Evelyn Dr	28	DPW	Evelyn Drive Pump Station	
Fairlawn Dr	157	DPW	Fairlawn Drive Pump Station	
Font Grove Rd	29	DPW	Font Grove Road Pump Station	
Glenmont Rd	217	DPW	Glenmont Pump Station	
McGuffey Lane	43	DPW	Hamagrael Pump Station	
Hanney Lane	40	DPW	Hanney Lane Pump Station	
Hudson Ave	72	DPW	Hudson Avenue Pump Station	
Hunter Rd	9	DPW	Hunter Road (Merrifield) Pump Station	
John St	48	DPW	John Street Pump Station	
Juniper Dr	19	DPW	Juniper Drive Pump Station	
Dumbarton Dr	76	DPW	Kenholm/Dumbarton Pump Station	
Kenwood Ave	682	DPW	Kenwood Avenue Pump Station	
Boylston Dr	33	DPW	Lauralana Heights Pump Station	
Surrey Mall	72	DPW	Lyndhurst Pump Station	
Fisher Blvd	308	DPW	Mansions @ Delmar Village Pump Station	
McCormack Rd	31	DPW	McCormack Road Pump Station	
Monroe Ave	25	DPW	Monroe Avenue Pump Station	
New Scotland Rd	1226	DPW	New Scotland Road Pump Station	
Oakwood Rd	27	DPW	Oakwood Road Pump Station	
Rockefeller Rd	43	DPW	Rockefeller Road Pump Station	
Route 9W	11	DPW	Route 9W North Pump Station	
Russell Rd	581	DPW	Russell Road Pump Station	



Street	No.	Dept	Facility Name	Building Name
University St	69	DPW	Skycrest Pump Station	
Scott Blvd	11	DPW	South Albany Pump Station	
Sunset Dr	36	DPW	Sunset Drive Pump Station	
Thatcher St	38	DPW	Thatcher Street Pump Station	
Winnie Place	11	DPW	Winnie Place Pump Station	
Water Stations and Interconnections				
Creble Rd	447	DPW	Creble Road Interconnection (with Albany)	
Kenwood Ave	221	DPW	Kenwood Ave Interconnection (with Albany)	
Fliegel Ave	12	DPW	Fliegel Ave Interconnection (with Guilderland)	
Fisher Blvd	4	DPW	Fisher Blvd PRV Building (10" & 16")	
New Scotland Rd (New Scotland)	2634	DPW	Softener Buildings	
Creble Rd	447	DPW	Creble Road Interconnection (with Albany)	
Jericho Rd	14	DPW	Signut Meter	
Brookman Ave	45	DPW	Normansville PRV	
Corning Hill Road	32	DPW	Corning Hill PRV	
Anders Lane	22	DPW	Anders Lane PRV	
Fisher Blvd	2	DPW	Old 10" PRV	On New Scotland between 1717 and 1719
Creble Road	675	DPW	Creble Road PRV	
River Road	1284	DPW	River Road PRV	
Beaver Dam Road	88	DPW	Beaver Dam Road PRV	
Water Storage Tanks				
Currey Ave	70	DPW	South Albany Water District Tank	
New Scotland Rd (New Scotland)	2219	DPW	6 MG Tank and Stone Building	aka 30 & 8
Thatcher St	81	DPW	Selkirk Tank	
Elm Ave	197	DPW	Park Tank	
Elm Ave	504	DPW	Elm Ave Tank	
Kenwood Ave	308	DPW	Kenwood Tank	
Old New Salem Road (New Scotland)		DPW	New Salem Tank	
Clapper Road	217	DPW	Clapper Road Tank	
Reservoirs, Dams & Groundwater Sources				
New Salem So Rd (New Scotland)	143	DPW	Vly Creek Reservoir	
Wolf Hill Road		DPW	Stage III Dam & Diversion	
New Scotland Rd (New Scotland)	2219	DPW	30 & 8 Reservoir Empoundment	Not used for storage
Clapper Road	217	DPW	Clapper Road Raw Water Reservoir	
New Scotland Road		DPW	New Salem Wells	
New Scotland Road		DPW	Helderburg (Felter) Spring	
Dinmore Road		DPW	Supplemental Well Field	
Currey Road		DPW	South Albany Well	
Town Parks				
Russell Road	564	Parks	North Bethlehem Park	
Wylie Lane	20	Parks	South Bethlehem Park	
Route 85		Parks	Bethlehem Firefighters Memorial Park	
Thatcher St		Parks	Selkirk Park	
Lyons Road		Parks	Henry Hudson Park	
Delaware Ave	445	Parks	Town Hall Playground & Ball Field	
Delaware Ave		Highway	Veteran's Park	



Street	No.	Dept	Facility Name	Building Name
Elm Ave East		Parks	Maple Ridge Park	
River Road		Parks	Moh He Con Nuck Nature Preserve	
Landfills, Transfer Facilities & Composting				
Rupert Road		Highway	Rupert Road Transfer Station	
Rupert Road		Highway	Rupert Road C&D Landfill	
Feura Bush Rd		Highway	Compost Facility	
Mines				
Rupert Road		Highway	Gravel Mine	
Bridge St		Highway	Rowe Clay Mine	



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Fleet Inventory

Summary of Existing Fleet Equipment & Vehicles



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PART 5 – FLEET INVENTORY

The Town also has an extensive inventory of existing fleet vehicles and heavy equipment necessary to deliver expected services to our community. These vehicles and equipment experience significantly different wear due to their varied uses. These differences in wear experience impact the expected useful life of the equipment, the maintenance requirements, and frequency with which these vehicles are scheduled for replacement. Historically, the Town Highway Department has managed and maintained the Town fleet such that passenger vehicles are replaced on an approximate 10-year/100,000 mile schedule. Due to the intensity of their use, police vehicles tend to require more frequent replacement. Heavy-duty equipment and diesel-powered vehicles have a longer life expectancy, but tend to experience body and chassis failures from excessive corrosion before the engine or transmission failures occur.



The following inventory of existing fleet equipment and vehicles has been compiled to communicate the full extent of Town’s fleet vehicles and equipment between the various fund groups and departments. While this list is extensive, it is important to recognize that the total replacement value of all of this equipment is estimated at approximately \$15 million. In the context of all of the Town’s capital assets, the valuation of fleet and equipment is relatively insignificant.

Table 3: Existing Fleet Inventory

Mileage and hour meter readings are from 11/10/2009

Vehicle No.	Dept. Code	Year	Make	Description	Current Meter
General Fund					
900	Supervisor	2008	CHEV	4DSD IMPALA	4712
951	Shared Serv.	1998		200 KW GENERATOR	0
701	Police	2007	DODG	CHARGER 4DSD	10002
711	Police	2008	CHEV	4DSD IMPALA	4930
712	Police	2006	CHEV	4WD TAHOE	86972
714	Police	2006	FORD	4DSD CROWN VICTORIA	83530
715	Police	2009	FORD	4DSD CROWN VICTORIA	9149
716	Police	2006	FORD	4DSD CROWN VICTORIA	87401
717	Police	2007	FORD	4DSD CROWN VICTORIA	60659



Vehicle No.	Dept. Code	Year	Make	Description	Current Meter
718	Police	2006	FORD	4DSD CROWN VICTORIA	87952
719	Police	2007	FORD	4DSD CROWN VICTORIA	59488
722	Police	2007	CHEV	4WD TAHOE	65706
723	Police	2005	FORD	4DSD CROWN VICTORIA	110155
723	Police	2010	FORD	4DSD CROWN VICTORIA	0
724	Police	2007	FORD	4DSD CROWN VICTORIA	57385
725	Police	2008	FORD	4DSD CROWN VICTORIA	38435
727	Police	2009	FORD	4DSD CROWN VICTORIA	3237
728	Police	2008	FORD	4DSD CROWN VICTORIA	19138
729	Police	2009	FORD	4DSD CROWN VICTORIA	12378
731	Police	2001	FORD	4DSD CROWN VICTORIA	44987
733	Police	2005	CHEV	4DSD IMPALA	58131
734	Police	2003	CHEV	4DSD IMPALA	77577
735	Police	2001	CHEV	4DSD LUMINA	43184
736	Police	2002	CHEV	4DSD IMPALA	81276
737	Police	1993	FORD	AMBULANCE - FORENSIC UNIT	67262
738	Police	1998	CHEV	2DR MONTE CARLO	106297
743	Police	2003	FORD	4DSD CROWN VICTORIA	103843
744	Police	2004	FORD	4DSD CROWN VICTORIA	76248
745	Police	2004	FORD	4DSD CROWN VICTORIA	126891
751	Police	2005	CHEV	4DSD IMPALA	25330
753	Police	2002	CHEV	4WD TAHOE	94147
754	Police	2022	INT	MOBILE COMMAND BUS	3668
756	Police	2003	FORD	4DSD CROWN VICTORIA	102473
763	Police	2000		SPEED TRAILER	0
764	Police	2001		SPEED TRAILER	0
765	Police	2006	DAN	TRAFFIC SAFETY TRAILER	0
755	Animal Ctl.	2005	CHEV	3/4 TON VAN	71232
757	Animal Ctl.	2000	DODG	3/4 TON PANEL VAN	108970
601	Building	2000	FORD	TAURUS WAGON	62183
602	Building	2001	CHEV	4DSD CAVALIER	29534
603	Building	2003	FORD	4DSD CROWN VICTORIA	113000
604	Building	2000	CHEV	4DSD LUMINA	38145
605	Building	2006	JEEP	4WD LIBERTY	15408
131	Signs/Signal	2003	FORD	3 TON UTILITY TRUCK	57543
102	Sanitation	1996	INT	PACKER TRUCK	199022
105	Sanitation	1989		TRACTOR	282866
151	Sanitation	2001		TRAILER - COMPACTOR	1461
153	Sanitation	2005	CAT	906 WHEEL LOADER	917
154	Sanitation	1997		LOADER - 644G	12234
155	Sanitation	1991		WINDROW TURNER	768
156	Sanitation	2000		TROMMELL SCREEN	6993
157	Sanitation	2006		AIR COMPRESSOR	544
801	Senior Serv.	2008	FORD	E-350 PHOENIX BUS	13698
802	Senior Serv.	2008	FORD	E-350 PHOENIX BUS	11418
803	Senior Serv.	2009	CHEV	4DSD CHEV IMPALA	6972
804	Senior Serv.	2003	FORD	SUBURBAN VAN	58421
805	Senior Serv.	2006	CHEV	NEW - IMPALA 4DSD	55957
806	Senior Serv.	2002	FORD	SUBURBAN VAN	84512
807	Senior Serv.	2009	CHEV	4DSD CHEV IMPALA	5748
808	Senior Serv.	2005	CHEV	4DSD IMPALA	60823
201	Parks	2004	CHEV	4DSD IMPALA	106324
202	Parks	2006	CHEV	4WD 1 TON PICKUP W/PLOW	23122
203	Parks	2001	DODG	4WD 1 TON DUMP W/ PLOW	52335
204	Parks	2008	FORD	4WD 3/4TON EXT CAB P/U	20623



Vehicle No.	Dept. Code	Year	Make	Description	Current Meter
205	Parks	2008	CHEV	1 TON DUMP TRUCK	6192
206	Parks	2002	DODG	1 TON DUMP W/ WINCH	47516
207	Parks	2003	CHEV	1/2 TON PICKUP	33754
208	Parks	2002	CHEV	1/2 TON PICKUP	85536
251	Parks	1992		TRACTOR W/ LOADER	1271
252	Parks	1987		BACKHOE - LOADER	2614
254	Parks	1997		GROOM MASTER	2379
255	Parks	1998		7000 LB UTILITY TRAILER	0
256	Parks	2005		MOWER - TURFCAT 628	1722
257	Parks	2003		MOWER - TURFCAT 628	2245
258	Parks	1972		1000 LB TRAILER	0
259	Parks	2001		GOLF CART	0
260	Parks	1997		GOLF CART	0
261	Parks	2004		SKID STEER LOADER	925
262	Parks	1983		ROTOTILLER BEFCO	0
263	Parks	2004		5 TON UTILITY TRAILER	0
264	Parks	1988		SNOWBLOWER	0
265	Parks	1987		AERATOR	0
266	Parks	2004		MOWER - TURFCAT 628	1870
267	Parks	2001		GOLF CART	0
268	Parks	1990		TRACTOR	1236
269	Parks	2003		TURF SWEEPER	1049
270	Parks	2004		KUBOTA TRACTOR W/PLOW	694
271	Parks	1991		TRACTOR - 755 W/ PLOW	2763
272	Parks	2006		MOWER - TURFCAT 628	1146
273	Parks	2003		MOWER - TURFCAT 628	1361
276	Parks	2007		MOWER - TURFCAT 628	478
277	Parks	2007		MOWER - TORO WORKMAN 3200	518
278	Parks	2008		MOWER - TURFCAT 628	377
280	Parks	2008		MULTI PRO TURF SPRAYER	94
501	Engineering	2002	CHEV	4DSD IMPALA	47775
502	Engineering	2005	JEEP	GRAND CHEROKEE	38869
503	Engineering	2000	DODG	4WD PICKUP	85606
504	Engineering	2006	JEEP	4WD LIBERTY	21584
505	Engineering	1999	FORD	3/4 TON PANEL VAN	29865
506	Engineering	2007	JEEP	4WD LIBERTY	9365
Highway Fund					
001	Highway	2004	CHEV	4WD BLAZER	87850
002	Highway	1999	INT	DUMP TRUCK	44048
003	Highway	2000	INT	DUMP TRUCK	55965
004	Highway	1997	VVL	TANDEM DUMP TRUCK	100536
005	Highway	2007	INT	DUMP TRUCK	1119
006	Highway	1996	INT	DUMP TRUCK	77657
007	Highway	1997	VVL	TANDEM DUMP TRUCK	102081
008	Highway	2004	INT	DUMP TRUCK	30053
009	Highway	1999	INT	HOOKLIFT	107245
010	Highway	2002	INT	DUMP TRUCK	28643
011	Highway	1999	INT	DUMP TRUCK	42218
012	Highway	2006	INT	DUMP TRUCK	17584
013	Highway	2002	CHEV	3 TON UTILITY TRUCK	32097
014	Highway	2004	CHEV	1 TON PICKUP	36939
015	Highway	2004	CHEV	1 TON PICKUP	43245
016	Highway	1995	INT	DUMP TRUCK	83068
017	Highway	2008	INT	RACK TRUCK	8517



Vehicle No.	Dept. Code	Year	Make	Description	Current Meter
018	Highway	2008	INT	RACK TRUCK	8035
019	Highway	2003	INT	DUMP TRUCK	19726
020	Highway	2005	INT	DUMP TRUCK	32219
021	Highway	2005	INT	DUMP TRUCK	30710
022	Highway	2010	INT	TANDEM DUMP TRUCK	0
023	Highway	1988	INT	DUMP TRUCK	99657
024	Highway	1994	CHEV	4WD 1 TON DUMP W/ PLOW	112101
025	Highway	2004	CHEV	4WD 1 TON DUMP W/PLOW	43250
026	Highway	2006	INT	HOOKLIFT	69858
027	Highway	2007	INT	DUMP TRUCK	9206
028	Highway	1984	INT	RACK TRUCK	40592
029	Highway	1995	INT	RACK TRUCK	133752
029	Highway	2010	INT	RACK TRUCK	133486
030	Highway	1996	INT	DUMP TRUCK	70135
031	Highway	2010	INT	RACK TRUCK	540
032	Highway	2002	INT	RACK TRUCK	56918
033	Highway	2002	INT	RACK TRUCK	50445
034	Highway	1996	INT	DUMP TRUCK	89622
035	Highway	1987	FORD	TRUCK WRECKER	38307
036	Highway	2008	FORD	4WD 3TON DUMP W/PLOW	5375
037	Highway	2008	INT	RACK TRUCK	6430
038	Highway	2009	INT	TANDEM DUMP TRUCK	4505
039	Highway	2008	INT	DUMP TRUCK	4039
040	Highway	2001	DODG	1/2 TON PICKUP	93947
041	Highway	1995	CHEV	1 TON DUMP TRUCK	76548
042	Highway	2008	FORD	4WD 3TON DUMP W/PLOW	5769
043	Highway	2008	CHEV	1 TON DUMP TRUCK W/PLOW	8253
044	Highway	2008	CHEV	1 TON DUMP TRUCK W/PLOW	7753
045	Highway	2000	INT	PACKER TRUCK	127517
046	Highway	2004	STER	PACKER TRUCK	83080
047	Highway	2002	DODG	3/4 TON PICKUP	56185
048	Highway	2001	DODG	3/4 TON PICKUP	73032
049	Highway	2001	DODG	3/4 TON PICKUP	93398
050	Highway	2003	DODG	4WD 3/4 TON PICKUP	150140
051	Highway	2003	DODG	4WD 3/4 TON PICKUP	108111
052	Highway	2005	CHEV	4WD 1 TON PICKUP	28195
053	Highway	1985	OSH	OSHKOSH 4WD SNOWPLOW	48483
054	Highway	1985	OSH	OSHKOSH 4WD SNOWPLOW	27088
055	Highway	1992	INT	SEWER CLEANER	103994
056	Highway	1990	FORD	BUCKET TRUCK	98370
057	Highway	2009	FORD	PICKUP TRUCK	1198
058	Highway	2002		20 TON EQUIPMENT TRAILER	0
059	Highway	1994		CEMENT MIXER	0
060	Highway	2001		SKID STEER LOADER	1544
061	Highway	1997		SKID STEER LOADER	2209
065	Highway	1994		AIR COMPRESSOR	2987
066	Highway	1998		GRADALL	2691
067	Highway	1999		AIR COMPRESSOR	2613
069	Highway	1997		UTILITY TRACTOR - 855	620
070	Highway	2004		SKID STEER LOADER	847
071	Highway	2008		ROAD SWEEPER	1221
073	Highway	1968		MOTOR GRADER	0
074	Highway	1995		MOTOR GRADER	2624
075	Highway	2003		BRUSH CHIPPER	3429
076	Highway	2001		AIR COMPRESSOR	302



Vehicle No.	Dept. Code	Year	Make	Description	Current Meter
077	Highway	1986		ROAD SWEEPER	6355
078	Highway	1988		DOZER - D4H	9811
079	Highway	1997		BRUSH CHIPPER	4128
080	Highway	2006		LOADER - W130TC	1546
081	Highway	1999		TRACTOR - BOOM MOWER	2450
082	Highway	2004		LOADER - 544J	1583
083	Highway	2001		LOADER - 624H	6037
084	Highway	1993		TRACTOR - SICKLE/FLAIL	4939
085	Highway	1991		TRACTOR - SICKLE/FLAIL	5122
086	Highway	2008	NEW	LOADER - W130B	287
087	Highway	1955		TRUCK WRECKER	1
088	Highway	1000		GENERATOR / WELDER	0
089	Highway	1992		BRUSH CHIPPER	5915
090	Highway	1996		BACKHOE - LOADER	4465
092	Highway	1960		OBRIEN ROD MACHINE	0
093	Highway	2005		TORO Z453 MOWER	1401
094	Highway	2005		TORO Z555 MOWER	852
095	Highway	2000		ROAD SWEEPER	25921
097	Highway	1994		DOZER - D3C	3977
098	Highway	2008		TORO Z450 MOWER	526
101	Highway	1997	INT	PACKER TRUCK	94843
103	Highway	2008	INT	PACKER TRUCK	17419
160	Highway	1962		LEAF MACHINE	50
161	Highway	1961		LEAF MACHINE	2145
162	Highway	2003		LEAF MACHINE	1878
163	Highway	1967		LEAF MACHINE	105
164	Highway	1972		LEAF MACHINE	920
165	Highway	1973		LEAF MACHINE	5445
166	Highway	2002		LEAF MACHINE	1248
167	Highway	1982		LEAF MACHINE	0
168	Highway	1992		LEAF MACHINE	422
169	Highway	2000		LEAF MACHINE	2325
170	Highway	2005		LEAF MACHINE	1393
171	Highway	2006		DRUM ROLLER - 1.25 TON	0
172	Highway	2000		STATIC ROLLER - 1.25 TON	0
173	Highway	1999		VIBRATORY ROLLER - 2 TON	294
174	Highway	1986		STATIC ROLLER - 10 TON	4170
175	Highway	2002		VIBRATORY ROLLER - 10 TON	2495
176	Highway	1978		ROAD PAVER - PF35	150
177	Highway	1998		ROAD PAVER - PF161	3000
179	Highway	2003		STATIC ROLLER - 1.25 TON	0
180	Highway	2009		3000 LB UTILITY TRAILER	0
181	Highway	2007		3000 LB UTILITY TRAILER	0
182	Highway	2004		3000 LB UTILITY TRAILER	0
183	Highway	1995		7000 LB UTILITY TRAILER	0
184	Highway	2004		7000 LB UTILITY TRAILER	0
185	Highway	1997		10000 LB UTILITY TRAILER	0
186	Highway	2001		10000 LB UTILITY TRAILER	0
187	Highway	2006		10000 LB UTILITY TRAILER	0
188	Highway	2009		3000 LB UTILITY TRAILER	0
192	Highway	2003		SIDEWALK PLOW	1778
193	Highway	2002		SIDEWALK PLOW	418
194	Highway	2003		SIDEWALK PLOW	464
195	Highway	2004		SIDEWALK PLOW	399
196	Highway	2001		SIDEWALK PLOW	7669



Vehicle No.	Dept. Code	Year	Make	Description	Current Meter
197	Highway	1958		SICARD SNO-GO	0
198	Highway	2001		TENCO SNOWBLOWER	240
Water Fund					
331	Water Treat.	2004	CHEV	4WD 3/4 TON PICKUP + PLOW	87974
332	Water Treat.	2004	CHEV	1 TON UTILITY W/ CRANE	33927
333	Water Treat.	2005	CHEV	4X4 PICKUP W/PLOW	54979
334	Water Treat.	2004	CHEV	4WD BLAZER	56396
335	Water Treat.	2007	FORD	4WD 1/2 TON PICKUP	45674
336	Water Treat.	2009	FORD	PICKUP TRUCK	3883
353	Water Treat.	1900		UTILITY MOWER - G214	147
381	Water Treat.	2005		STAR UTILITY TRAILER	0
383	Water Treat.	1900		BOAT - BOSTON WHALER	0
384	Water Treat.	1962		BOAT TRAILER - SCOTT	0
386	Water Treat.	1994		TRAILER - NUWAY	0
387	Water Treat.	2005	NEW	NEW HOLLAND TRACTOR/LOADE	2
388	Water Treat.	2005	NEW	NEW HOLLAND TRACTOR/LOADE	307
390	Water Treat.	2005	ALA	ALAMO FLAIL MOWER	0
389	Water Treat.	2005	ALA	ALAMO FLAIL MOWER	0
302	Water Trans.	1997	CHEV	3/4 TON PICKUP	127592
303	Water Trans.	1990	FORD	UTILITY TRUCK	92266
305	Water Trans.	2001	INT	DUMP TRUCK 8 TON	31398
306	Water Trans.	2001	DODG	4WD 1 TON UTILITY TRUCK	49793
307	Water Trans.	2008	FORD	4WD 1TONP/U WITH PLOW	11140
308	Water Trans.	2009	FORD	PICKUP TRUCK	619
309	Water Trans.	2006	CHEV	VAN 1 TON	31069
310	Water Trans.	2006	CHEV	VAN 1 TON	45828
312	Water Trans.	2004	CHEV	4WD 1 TON PICKUP	48512
313	Water Trans.	2004	CHEV	4X4 1 TON UTILITY PICKUP	55539
314	Water Trans.	2005	CHEV	4 X 2 1 TON PICKUP	26673
351	Water Trans.	1987		BACKHOE - LOADER 410C	7501
352	Water Trans.	2006	EAGB	EQUIPMENT TRAILER	0
354	Water Trans.	1990		TRACTOR - FLAIL	2385
355	Water Trans.	2001		AIR COMPRESSOR	579
356	Water Trans.	1900		BRUSH HOG - WOODS	0
357	Water Trans.	1900		BRUSH HOG - 509	0
358	Water Trans.	2002		10000 LB UTILITY TRAILER	0
359	Water Trans.	1983		TRAILER	0
360	Water Trans.	1988		FLAIL MOWER	0
361	Water Trans.	1993		2000 LB UTILITY TRAILER	0
362	Water Trans.	1997		BACKHOE - LOADER 710D	8633
363	Water Trans.	2000		TRAILER - POWER MOLE	0
364	Water Trans.	2005		TRAC STAR FUSION MACHINE	0
365	Water Trans.	2005		CARGO MATE UTILITY TRAILER	0
366	Water Trans.	2005		444J LOADER	2141
367	Water Trans.	2007	AM	GENERATOR LIGHT TOWER	0
368	Water Trans.	2007		CAM 20' TRAILER	0
Sewer Fund					
403	Sewer Collect.	2004	CHEV	1 TON PICKUP	40999
404	Sewer Collect.	2004	CHEV	4WD 1 TON PICKUP W/ PLOW	57052
405	Sewer Collect.	2005	CHEV	4 X 2 PICKUP	20980
406	Sewer Collect.	2006	CHEV	4WD 1 TON PICKUP W/ PLOW	34298
407	Sewer Collect.	1970	CHEV	SEWER JET	0
408	Sewer Collect.	1955	CHEV	ROD TRUCK	68649



Vehicle No.	Dept. Code	Year	Make	Description	Current Meter
409	Sewer Collect.	2008	FORD	4WD 1 TON P/U W/PLOW	17993
410	Sewer Collect.	1992	FORD	SEWER JET	9550
411	Sewer Collect.	1993	CHEV	1 TON SERVICE TRUCK	30512
412	Sewer Collect.	1993	CHEV	4WD 1 TON DUMP W/ PLOW	50829
413	Sewer Collect.	2002	INT	SEWER JET / VAC TRUCK	10844
414	Sewer Collect.	2002	CHEV	4WD 1/2 TN EXT CAB PICKUP	112820
415	Sewer Collect.	2002	CHEV	4WD 1 TON DUMP W/ PLOW	25924
416	Sewer Collect.	2003	CHEV	4WD 1 TON PICKUP W/ PLOW	59504
451	Sewer Collect.	1986	CUST	CUSTOM TRAILER	0
452	Sewer Collect.	1900		ONAN GENERATOR 33KW	0
453	Sewer Collect.	1900		ONAN GENERATOR	657
454	Sewer Collect.	1991		STARLITE TRAILER	0
455	Sewer Collect.	1997		VALVE TRAILER	0
456	Sewer Collect.	1998		LIGHT TOWER L6	300
457	Sewer Collect.	1999		75 KW GENERATOR	0
458	Sewer Collect.	1999		150 KW GENERATOR	0
459	Sewer Collect.	1982		4" PUMP	0
460	Sewer Collect.	1900		4" PUMP	0
461	Sewer Collect.	1980		6" PUMP	2553
462	Sewer Collect.	1998		8" PUMP	1784
463	Sewer Collect.	1900		272 GROOM MOWER	0
464	Sewer Collect.	1998		FLAIL MOWER	0
465	Sewer Collect.	2001		TRAILER	0
466	Sewer Collect.	2001		SKID STEER LOADER 863G	2000
467	Sewer Collect.	2004	N/A	HEAVY HAULER TRAILER	0
468	Sewer Collect.	2005		HEAVY HAULER UTILITY TRAI	0
469	Sewer Collect.	2005		KUBOTA TRACTOR / LOADER	369
470	Sewer Collect.	2005		BUSHHOG ROTARY MOWER	0
471	Sewer Collect.	2005		4" PUMP	980
472	Sewer Collect.	2005		75KW GENERATOR	0
473	Sewer Collect.	2007		GENERATOR 80KW	0
474	Sewer Collect.	2009	N/A	TRAILER	0
431	Sewer Treat.	2006	CHEV	4WD 1 TON PICKUP W/ PLOW	23030
432	Sewer Treat.	2004		DUMP TRUCK	17714
434	Sewer Treat.	2000		TRUCK TRACTOR	135332
435	Sewer Treat.	2007	FORD	4WD 1/2 TON PICKUP	27466
482	Sewer Treat.	1900		LAWN TRACTOR	499
483	Sewer Treat.	1983		TRACTOR - LOADER 401B	1406
484	Sewer Treat.	2003		LAWN TRACTOR	333
485	Sewer Treat.	1996		LAWN TRACTOR	517
486	Sewer Treat.	1900		FLAIL MOWER	0
487	Sewer Treat.	2004		TRAILER SLUDGE TANKER	0



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Capital Plan Summary

10-Year Capital Plan Summary – All Fund Groups



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PART 6 – 10-YEAR CAPITAL PLAN SUMMARY: ALL FUND GROUPS

Table 4: Capital Plan Summary (All Funds)

All costs represented in thousands of dollars

Fund	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
General	\$2,092	\$1,401	\$853	\$2,698	\$2,655	\$1,425	\$910	\$840	\$0	\$0	\$12,874
Highway	\$492	\$516	\$1,245	\$715	\$750	\$1,300	\$10,000	\$7,000	\$0	\$0	\$22,018
Water	\$2,570	\$24,090	\$11,993	\$5,294	\$2,875	\$5,206	\$3,556	\$2,711	\$2,322	\$2,438	\$63,054
Sewer	\$724	\$3,825	\$4,363	\$3,826	\$5,637	\$11,164	\$8,458	\$3,458	\$3,615	\$2,924	\$47,992
Annual Total	\$5,878	\$29,832	\$18,454	\$12,533	\$11,917	\$19,095	\$22,923	\$14,009	\$5,937	\$5,362	\$145,938



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General Fund

10-Year Capital Plan



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PART 7 – 10-YEAR CAPITAL PLANS (BY FUND GROUP)

General Fund

Table 5: Capital Plan - General Fund

All costs in thousands of dollars

Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Adams Street Garage	Complete replacement of three roof areas. Cold applied built up roof on office area and BPD garage, TPO over barrel.	\$385										\$385
Adams Street Garage	Repaving site	\$85										\$85
Town Hall	Parapet repairs & capstone pointing	\$55										\$55
Elm Ave Park	Replacement of pool filter system and improvements to pool filter building	\$750										\$750
Elm Ave Park	Installation of sanitary sewer service to site.					\$600						\$600
Elm Ave Park	Bath House Improvements: Roof replacement and parapet, fascia and beam end repairs, bird screening, secondary containment for fuel oil tanks, electrical distribution improvements				\$750							\$750



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Maple Ridge Park	Bathrooms, water & sewer service		\$95									\$95
Highway Garage	Floor slab and stormwater improvements: O/W separator from garage, new slab, new floor drainage, garage mandoor, emergency hardware, storm drainage improvements near salt shed		\$450									\$450
Highway Garage	Electrical Improvements at site: Main garage (electrical distribution & exit lights), electrical service to pole barns, ventilation in paint area, GFCI circuits in open pole barn		\$150									\$150
Colonial Acres Golf Course	Construction of new maintenance garage	\$50										\$50
Colonial Acres Golf Course	Bridge replacement	\$65										\$65
Colonial Acres Golf Course	Water and sewer service to golf course, construction of new clubhouse building with pavillion, and misc. site improvements				\$1,250							\$1,250
South Bethlehem Park	Replace playground equipment	\$25										\$25
Adams Street Garage	Masonry repairs and exterior painting & replace 1 OH door				\$110							\$110



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Town Hall	Office Improvements - Comptroller, HR, Youth	\$50										\$50
Town Hall	Space planning study w/ conceptual design		\$100									\$100
Town Hall	Replace roof over police & court			\$180								\$180
Town Hall	Masonry repointing & repairs				\$100							\$100
Parks Admin Building	Replace flat roof & electrical distribution improvements to add more outlets			\$75								\$75
Elm Ave Park	Repaving site							\$800				\$800
Elm Ave Park	Remarciting pools						\$150					\$150
Elm Ave Park	Replacement of playground equipment						\$100					\$100
Elm Ave Park	Site Improvements in Maintenance area: wash area, large garage building apron, protection of propane tank			\$50								\$50
Feura Bush Road Sidewalks & Shoulders	Town share of TIP application which pending CDTC review						\$700					\$700
Feura Bush Road Sidewalk	Construction of approx. 1100 LF concrete sidewalk	\$225										\$225



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Orchard Street Sidewalk	Construction of approx. 1500 LF of concrete sidewalk (Safe Routes to School Grant - Town cash share)	\$100										\$100
North Bethlehem Park	Bathrooms, water & sewer service					\$220						\$220
Colonial Acres Golf Course	Replacement of irrigation system					\$350						\$350
Town Hall	Energy Conservation Measures: New boilers, domestic hot water, building mgmt system, lighting improvements					\$350						\$350
Parks Admin Building	Space planning study to optimize interior layout and storage & modifications from the planning study				\$30		\$475					\$505
Elm Ave Park	Energy conservation measures: site lighting improvements, infrared heating in warming area.					\$100						\$100
Highway Garage	Energy Conservation Measures: New boilers, domestic hot water, Infrared heating in garage, gas service to site, lighting improvements					\$150						\$150
Highway Garage	Exterior building maintenance: OH doors at salt shed, OH door at enclosed pole barn, T-111 siding replacements at		\$25		\$50							\$75



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
	open pole barn and salt shed, fascia and roof replacement on salt shed											
Henry Hudson Park	Shoreline stabilization study and implementation	\$10				\$700			\$700			\$1,410
Henry Hudson Park	Design and construction of pavillion with bathrooms and concrete floor		\$230									\$230
Henry Hudson Park	Fishing Platform		\$150									\$150
Henry Hudson Park Bathroom	H/C accessibility improvements, exterior & interior painting, epoxy coat floor					\$40						\$40
Parks - Town-wide	Town wide master plan for parks facilities			\$125								\$125
Red School House	H/C accessibility improvements, painting out buildings (toll gate, carriage house), drainage improvements for wet basement				\$65							\$65
Moh He Con Nuck Nature Preserve	Implement Master Plan study from 2009	\$150		\$150		\$125		\$110				\$535
South Bethlehem Park	Bathrooms, water & sewer service								\$140			\$140
201	4DSD IMPALA - 2004 CHEV					\$20						\$20
203	4WD 1 TON DUMP W/ PLOW - 2001 DODG				\$49							\$49



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
206	1 TON DUMP W/ WINCH - 2002 DODG			\$30								\$30
207	1/2 TON PICKUP - 2003 CHEV				\$25							\$25
208	1/2 TON PICKUP - 2002 CHEV			\$25								\$25
251	TRACTOR W/ LOADER - 1992			\$25								\$25
501	4DSD IMPALA - 2002 CHEV				\$20							\$20
503	4WD PICKUP - 2000 DODG	\$23										\$23
505	3/4 TON PANEL VAN - 1999 FORD			\$20								\$20
601	TAURUS WAGON - 2000 FORD			\$28								\$28
602	4DSD CAVALIER - 2001 CHEV		\$20									\$20
603	4DSD CROWN VICTORIA - 2003 FORD				\$20							\$20
604	4DSD LUMINA - 2000 CHEV			\$20								\$20
712	4WD TAHOE - 2006 CHEV	\$37										\$37



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
714	4DSD CROWN VICTORIA - 2006 FORD		\$24									\$24
715	4DSD CROWN VICTORIA - 2009 FORD				\$27							\$27
716	4DSD CROWN VICTORIA - 2006 FORD	\$23										\$23
717	4DSD CROWN VICTORIA - 2007 FORD		\$24									\$24
718	4DSD CROWN VICTORIA - 2006 FORD	\$23										\$23
719	4DSD CROWN VICTORIA - 2007 FORD			\$25								\$25
722	4WD TAHOE - 2007 CHEV		\$33									\$33
724	4DSD CROWN VICTORIA - 2007 FORD		\$24									\$24
725	4DSD CROWN VICTORIA - 2008 FORD			\$25								\$25
727	4DSD CROWN VICTORIA - 2009 FORD				\$27							\$27
728	4DSD CROWN VICTORIA - 2008 FORD			\$25								\$25
729	4DSD CROWN VICTORIA - 2009 FORD				\$27							\$27



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
757	3/4 TON PANEL VAN - 2000 DODG	\$19										\$19
801	E-350 PHOENIX BUS - 2008 FORD				\$52							\$52
802	E-350 PHOENIX BUS - 2008 FORD				\$52							\$52
803	4DSD CHEV IMPALA - 2009				\$22							\$22
804	SUBURBAN VAN - 2003 FORD			\$50								\$50
805	IMPALA 4DSD - 2006 CHEV		\$21									\$21
806	SUBURBAN VAN - 2002 FORD		\$55									\$55
807	4DSD CHEV IMPALA - 2009				\$22							\$22
808	4DSD IMPALA - 2005 CHEV	\$17										\$17
Annual Totals		\$2,092	\$1,401	\$853	\$2,698	\$2,655	\$1,425	\$910	\$840	\$0	\$0	\$12,874



Highway Fund

10-Year Capital Plan



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Highway Fund

Table 6: Capital Plan - Highway Fund

All costs in thousands of dollars

Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Selkirk Bypass	Design and construction of realigned Clapper Road, roundabout at 9W, interchange at NYSTA							\$10,000	\$7,000			\$17,000
Weisheit Road Realignment	Realignment of a portion of Weisheit Road from the north end of the previous construction to approximately the gas facility.	\$200										\$200
Roundabout at 9W & Feura Bush Road	Construction of new roundabout as recommended by 9W corridor study. Cost is Town match only!! TIP Funding pending.						\$300					\$300
Van Dyke Road & Meads Lane intersection	Reconstruction to improvement configuration and vertical approach at Van Dyke Road and Meads Lane intersection		\$200	\$1,000								\$1,200
North Street Improvements	Reconstruction of section of North Street				\$300							\$300



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Wemple Road & River Road intersection	Reconstruction to improvement configuration and vertical approach at Wemple Road and River Road intersection					\$200	\$1,000					\$1,200
001	4WD BLAZER - 2004 CHEV		\$29									\$29
004	TANDEM DUMP TRUCK- 1997 VVL					\$150						\$150
006	DUMP TRUCK - 1996 INT				\$124							\$124
007	TANDEM DUMP TRUCK - 1997 VVL					\$150						\$150
009	HOOKLIFT - 1999 INT			\$113								\$113
013	3 TON UTILITY TRUCK - 2002 CHEV					\$50						\$50
014	1 TON PICKUP - 2004 CHEV					\$25						\$25
016	DUMP TRUCK - 1995 INT		\$119									\$119
023	DUMP TRUCK - 1998 INT	\$115										\$115
024	4WD 1 TON DUMP W/ PLOW - 1994 CHEV	\$36										\$36



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
025	4WD 1 TON DUMP W/PLOW - 2004 CHEV					\$35						\$35
027	DUMP TRUCK - 2007 INT			\$74								\$74
030	DUMP TRUCK - 1996 INT				\$124							\$124
034	DUMP TRUCK - 1996 INT		\$119									\$119
040	1/2 TON PICKUP - 2001 DODG		\$21									\$21
045	PACKER TRUCK - 2000 INT				\$136							\$136
046	PACKER TRUCK - 2004 STER					\$140						\$140
047	3/4 TON PICKUP - 2002 DODG			\$29								\$29
048	3/4 TON PICKUP - 2001 DODG			\$29								\$29
049	3/4 TON PICKUP - 2001 DODG		\$28									\$28
050	4WD 3/4 TON PICKUP - 2003 DODG	\$27										\$27
051	4WD 3/4 TON PICKUP - 2003 DODG				\$31							\$31



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
102	PACKER TRUCK - 1996 INT	\$114										\$114
Annual Totals		\$492	\$516	\$1,245	\$715	\$750	\$1,300	\$10,000	\$7,000	\$0	\$0	\$22,018



Water Fund

10-Year Capital Plan



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Water Fund

Table 7: Capital Plan - Water Fund

All costs in thousands of dollars

Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Clapper Road WTP	Pre-treatment plant construction to address high iron and manganese content in raw water, including maintenance and upgrades in CRWTP	\$500	\$4,000	\$2,500								\$7,000
South Albany Water District Tank	Replacement of 10,000 gallon water storage tank in South Albany Water District			\$250								\$250
New Salem WTP	Design and construction of new WTP, transmission main from WTP to Fisher Blvd, and 2 MG storage tank	\$1,500	\$16,000	\$7,000								\$24,500
Water Rate Analysis Study	Study to analysis water rate and tax structure and propose sustainable structure for funding operations and capital	\$30										\$30
Albany interconnections	Albany interconnection improvements		\$350									\$350
Dams	Dam evaluation and improvements to comply with NYSDEC's dam safety regulations	\$100	\$2,000		\$3,000							\$5,100



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Water Main Replacements	Pipe renewal program		\$1,650	\$1,733	\$1,819	\$1,910	\$2,006	\$2,106	\$2,211	\$2,322	\$2,438	\$18,194
Tanks	Recoating and rehabilitation program for 7 water storage tanks based on findings of comprehensive tank inspections		\$50	\$350	\$350	\$400	\$400	\$500	\$500			\$2,550
Helderberg Spring	Improvements to helderberg spring water system					\$250						\$250
Stage 3 Diversion Pipeline	Property acquisition in fee, security and pipe repairs					\$250	\$800	\$800				\$1,850
DPW Field Operations Garage	Roof repairs to high bay roof, caulking at cap stones, interior clean & paint, paint exterior, concrete repairs to high bay floor, replace ceiling tiles, etc.			\$30				\$150				\$180
New Salem WTP	Purchase of additional property for reservoir security purposes	\$20										\$20
New Salem WTP	Dredge backwash lagoons	\$300										\$300
New Salem WTP	Dredge Vly Creek Reservoir near discharge from Stage 3 diversion						\$2,000					\$2,000
302	3/4 TON PICKUP - 1997 CHEV	\$25										\$25



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
305	DUMP TRUCK 8 TON - 2001 INT			\$100								\$100
306	4WD 1 TON UTILITY TRUCK - 2001 DODG		\$40									\$40
312	4WD 1 TON PICKUP - 2004 CHEV					\$30						\$30
313	4X4 1 TON UTILITY PICKUP - 2004 CHEV					\$35						\$35
351	BACKHOE - LOADER 410C - 1987	\$95										\$95
366	444J LOADER - 2005				\$95							\$95
331	4WD 3/4 TON PICKUP + PLOW - 2004 CHEV			\$30								\$30
335	4WD 1/2 TON PICKUP - 2007 CHEV				\$30							\$30
Annual Totals		\$2,570	\$24,090	\$11,993	\$5,294	\$2,875	\$5,206	\$3,556	\$2,711	\$2,322	\$2,438	\$63,054



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Sewer Fund

10-Year Capital Plan



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Sewer Fund

Table 8: Capital Plan - Sewer Fund

All costs in thousands of dollars

Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Diversion of North Bethlehem Sewer	Construct new gravity and pressurized sewer to divert flow from Delaware Ave Pump Station as recommended by B&L report		\$100	\$1,500	\$900							\$2,500
Sewer Rate Analysis Study	Study to analysis sewer rate and tax structure and propose sustainable structure for funding operations and capital	\$30										\$30
Sewer Pump Stations	Replacement of existing sewer pump stations		\$1,250	\$1,300	\$1,352	\$1,406	\$1,462	\$1,521	\$1,582	\$1,645	\$855	\$12,373
Sewer Main Replacements	Pipe renewal program		\$1,400	\$1,470	\$1,544	\$1,621	\$1,702	\$1,787	\$1,876	\$1,970	\$2,068	\$15,437
Meadowbrook Area Sewer Repairs	Approximately 2000 LF of sewer replacement		\$800									\$800
Delaware Pump Station	Upgrades to pumps and electrical service to increase station capacity as recommended by B&L sewer study report					\$500						\$500
Wastewater Treatment Plant	Capital master plan for WWTP and upgrades	\$125				\$2,000	\$8,000	\$5,000				\$15,125
Wastewater Treatment Plant	Repaving parking lot and drainage improvements at the site	\$350										\$350



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
DPW Field Operations Garage	Roof repairs to high bay roof, caulking at cap stones, interior clean & paint, paint exterior, concrete repairs to high bay floor, replace ceiling tiles, etc.			\$30				\$150				\$180
403	1 TON PICKUP - 2004 CHEV					\$25						\$25
404	4WD 1 TON PICKUP W/ PLOW - 2004 CHEV					\$30						\$30
410	SEWER JET - 1992 FORD		\$275									\$275
411	1 TON SERVICE TRUCK - 1993 CHEV	\$34										\$34
412	4WD 1 TON DUMP W/ PLOW - 1993 CHEV	\$65										\$65
414	4WD 1/2 TN EXT CAB PICKUP - 2002 CHEV			\$28								\$28
415	4WD 1 TON DUMP W/ PLOW - 2002 CHEV			\$35								\$35
416	4WD 1 TON PICKUP W/ PLOW - 2003 CHEV				\$30							\$30
432	DUMP TRUCK - 2004					\$55						\$55
434	TRUCK TRACTOR - 2000	\$120										\$120



Location/Equipment	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
	Annual Totals	\$724	\$3,825	\$4,363	\$3,826	\$5,637	\$11,164	\$8,458	\$3,458	\$3,615	\$2,924	\$47,992



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Funding Discussion



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PART 8 – FUNDING DISCUSSION

Providing funding for the acquisition and renewal of capital assets can consume large amounts of financial resources. A multi-year capital plan will help the Town manage the financing of these asset purchases by spreading the costs of capital improvements over time, thereby creating more financial flexibility in the future. The Town will be able to better predict each project's budgetary impact, including debt service costs, impact on capital reserve funds and fund balance, impacts on tax and user fees, as well as future operating expenditures.

As more accurate cost estimates are developed for each project and once projects are prioritized, funding for these projects will come from a combination of many sources including the following:

- ❖ State or Federal funding
 - ☑ Grants
 - ☑ Low-interest loans
- ❖ Local funds
 - ☑ Available fund balances
 - ☑ Designated capital reserve funds
 - ☑ Annual budget appropriations
 - ☑ Proceeds from the sale of existing assets
 - ☑ Payments under inter-municipal cooperative agreements with other local governments
 - ☑ Private sources such as gifts and donations
- ❖ Debt Issuance





Capital Reserve Balances

On June 5, 2009, the Comptroller issued a memo to Supervisor Cunningham and the Town Board summarizing the recent activity within the Capital Reserve Funds and the year end balances within each fund as of December 31, 2008. The table below summarizes the balances for those funds from the memo.

Table 9: Capital Reserve Balances (as of 12/31/2008)

Fund Name	General Ledger Code	Balance
General Fund Capital Reserve	310	\$ 651,603
Landfill Closures	311	\$ 243,967
Recreation Reserve	312	\$ 745,076
Municipal Training Facilities	313	\$ 137,730
Highway Equipment Reserve	320	\$ 482,840
Water District Capital Reserve	330	\$ 2,089,532
Water District Improvements	331	\$ 59,124
Sewer District Capital Reserve	340	\$ 541,027
GOSC/CDBG South Albany Remediation Grant	343	\$ 28,929
Pump Station Projects	344	\$ 1,753,237
	TOTAL	\$ 6,733,065

Town Indebtedness and Debt Limit

The Town's total indebtedness, debt limit, net indebtedness, net debt-contracting margin (i.e., future debt-carrying capacity) was determined in November 2009 as part of the process of issuing the \$8.067 MM serial bonds for the Elm Ave Pool Improvements, Sewer Pump Station Improvements, and refinancing of older Water and Sewer Fund projects.

In general, the Town's total debt limited is established by determining seven-percent (7%) of the five-year average full valuation of taxable real property in town. Based on these calculations, it was determined that the Town's debt limit is \$212.390 MM.

The Town's total net indebtedness, which is the total current amount of bonds and bond anticipation notes issued less certain water and sewer debt allowed under the New York State Constitution and Local Finance Law, is \$6.676 MM. Consequently, the Town's future debt-carrying capacity is over \$205 MM.



Recommendations



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PART 9 – RECOMMENDATIONS

Significant work has been advanced in developing a Town-wide capital plan for Bethlehem. Although some individual town departments had previously developed capital work plans, prior to 2009, the Town has not seriously undertaken the effort needed to establish a comprehensive capital improvement plan. Although the plan is incomplete today, a strong foundation has been established by inventorying the Town's major assets and facilities, and performing condition assessment of many of the buildings. At this point, the capital plan has incorporated the major water, sewer, parks, and highway infrastructure long-term planning recommendations with the condition evaluation efforts to develop a fairly comprehensive capital needs assessment for the next ten years.

Continued Development of Capital Plan

Even though, on paper, the Town's debt carrying capacity is substantial enough to support the projects listed in this document, it is unlikely that the community would be support of the necessary tax and fee increases needed to fund this ambitious plan. As such, hard work still remains to develop a 10-year capital plan that sufficiently addresses the Town's infrastructure, asset maintenance and facility needs in a palatable and cost-conscious manner. As outlined in Part 2 of this report, it is fair to indicate that the Committee has developed a reasonably complete capital needs assessment. Additional work is needed to bring the needs assessment to a viable long-term capital plan including:



- ❖ Development of a database to better manage the capital plan requests, project details, and cost estimates.
- ❖ Establishment of a formal system for departments to identify future capital needs and a mechanism to review these requests.
- ❖ Creation of a methodology for prioritizing project requests. It is important that projects be prioritized not only on their significance to an individual town program but also how the project helps to fulfill the mission of the town government and satisfy the



Comprehensive Plan. Projects and programs need to be identified as essential or discretionary in this prioritization.

- ❖ Funding Evaluation – Significant reinvestment to improve our infrastructure and facilities comes at a cost. Not unlike most communities, the Town has disinvested in these assets for decades; consequently, improving this infrastructure effectively appears as a “new” cost to the tax payers and system users. Put simply, each fund group, as well as the overall town budget, needs to be evaluated to determine: (1) what residents would pay in additional fees and taxes to sustain our infrastructure and facilities; and (2) how much debt could be supported by these revenue streams. Ultimately, a “funding line” could be determined within each fund group and high priority projects above the funding line would be funded while others would be deferred.
- ❖ An evaluation of service levels of the normal operating functions should be considered a potential source of capital funding. The 20/20 Advisory Committee’s survey indicated several areas where the public either felt that service levels exceeded expectations or that the services were unnecessary. Right-sizing levels of service and terminating unnecessary activities provides a revenue-neutral opportunity to support capital improvements. Identifying new opportunities for appropriate level of service adjustments should be considered.
- ❖ No long-term capital improvement campaign will be successful without an effective public outreach and communication effort. Over the last few years, the Town has begun this effort with articles about the sewer pump station improvements and water treatment plant in the newspaper and *Bethlehem Report*. A more tactical communication plan is necessary for the general public to fully understand the need for additional funds to support infrastructure and facility improvements.

While we all hold out hope for a windfall of federal and state grants and aid, and agree that opportunities for outside funding should continue to be explored, the Town needs to accept the financial and management responsibility for its assets. In the end, the majority of funding for infrastructure improvements will need to come from the community. To be successful, discussion in the public and political arenas needs to move from being cost-focused to being value-focused. People live in Bethlehem because they appreciate and value the community, the schools and services provided. The Town’s public infrastructure provides the foundation that supports the delivery of those services.



Asset Management Approach

Asset management is a method of managing municipal infrastructure that gives a satisfactory level of service for the lowest life cycle cost, while sustainably funding the operation and maintenance of the system. The goal of asset management is to maintain or improve the level of service, reduce cost and minimize preventing rate shocks, and ensure the long-term sustainability of the infrastructure system. The asset management approach was recognized as a best practice by the 20/20 Advisory Committee and utilizing this approach was a recommendation of their report.

Asset management begins with a full inventory of all assets in the system, mapping of the system, and determining the condition of the assets. A Geographic Information System (GIS) and GPS equipment are used to measure the exact location of assets and map them into a computer database. Once the location and all the relevant attributes (e.g., install date, material, diameter, etc) are entered into the system, they can be used for financial spreadsheets, work orders in the existing system, and other analyses. Sometimes assets cannot be directly inspected, in which case its condition is estimated based on residual lifespan, operating environment and repair and maintenance history. The assets can be 'triaged' according to the likelihood and the consequence of failure, in order to quantify and mitigate risk of failure, and develop long-term programming costs and priorities. This proactive approach uses the best available data to minimize the risk of a catastrophic, dangerous or expensive failure. Based on the asset's risk of failure, mitigation measures, such as CCTV inspection, rehabilitation and repair, or outright replacement, can be carried out.

Once the risk of failure is mitigated, an asset management plan can be developed. This plan uses the asset inventory and associated condition information to make operational and capital expenditure projections into the future. This work can be scheduled in the work order system, and displayed and selected in the GIS. Project plans can aggregate assets into groups of assets for inspection, maintenance, rehabilitation or replacement projects based on the best available data and documented into 3-, 5- or 10-year plans. These plans are then aggregated into an asset management plan that formalizes the level of service, the operation plan of inspection and maintenance, and the capital expenditure plan of rehabilitation and replacement.

The development of an asset management system requires a significant commitment of Town resources. It requires years of effort and discipline in data acquisition to develop the inventory



of assets and cultural changes in the organization to develop the changes in business decision-making and operating procedures.

The MIS Department and Engineering Division have been working for the past two years to create an inventory of water and sewer assets in the Town's GIS. These inventories are the initial building blocks of an asset management program and, once completed, will provide the first real analytical tools to assess water and sewer infrastructure needs on a network level. In addition, these departments have been investigating software, hardware, database management tools, and advisory consultant services needed to continue to develop these analytical tools. In addition, the MIS Department has worked with the Highway Department to develop a town-wide pavement management GIS tool. While there have been and will continue to be near-term deliverables from these efforts, the development of an asset management program is a long-term initiative that requires continued commitment of both financial and human resources to be successful.

Decision on Facility Needs Analysis

In June 2005, the Town Board commissioned a study with Woodward Connor Gillies and Seleman Architects to review the facility and space needs for Town operations currently housed in Town Hall, the Highway Garage, the DPW Field Operations Garage, and the Adams Street Garage. A report was generated and presented to the Town Board in the late spring of 2006. Details and the recommendations of this study are included in Appendix A. The Town Board has never taken formal action regarding the recommended facility improvements in this report.

While there are numerous building and facility maintenance projects proposed in this Capital Plan, these projects will not address the space constraints determined by the Facility Needs Analysis report. As many building improvement decisions are interrelated, it is important that the Town Board consider and make a formal determination regarding the Facility Needs Analysis report. While the space constraints in these buildings will require capital investment, other options than those outlined in the Facility Needs Analysis report may also exist.



Water & Sewer Rate Study

Over the past few years the Town Water and Sewer funds have experienced revenue shortfalls as a result of abnormally high seasonal rainfall totals. Currently, both funds are dependent on water sales to generate the majority of revenue in each fund. By itself, these dependencies seem logical and appropriate until one considers that the cost structure of the water and sewer businesses are largely fixed (e.g., taxes, personnel services, benefits, water purchase agreements, etc.) and the current revenue structure is highly variable. As a broad generalization, 70-percent of the water fund costs are fixed while over 70-percent of the revenue is variable and dependent on water purchases. This imbalance creates wild year-to-year revenue swings which impact short- and long-term planning.

A water and sewer rate study should be undertaken by the Town in 2010 to consider alternative rate structures to rectify this structural imbalance with these funds and to develop a revenue stream to support the projects outlined in this proposed Capital Plan.



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Appendix A

Facility Needs Assessment



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APPENDIX A – FACILITIES NEEDS ANALYSIS SUMMARY

In 2005, the Town commissioned a facilities needs study to review the space needs of departments housed within Town Hall, 308 Kenwood Avenue (DPW Field Operations Garage), Adams Street Garage, and the Highway Garage. The study reviewed the size of office, storage and garage spaces needed by each department within these buildings. The study considered a space planning horizon of 2015. It evaluated the adequacy of office and storage spaces both now and by 2015, and considered the working relationships of each department to determine their optimum proximity to other departments and Town functions. Significant space constraints and facility shortcomings were identified at each facility during this study.

The project architect, Woodward Connor Gillies & Seleman Architects (WCGSA), provided the Town with a recommended plan to address space inadequacies of the Town facilities, including:

- ❖ Construction of a new 36,000 square foot Justice Building on a minimum 11-acre, corner-lot site to house police and town court functions;
- ❖ Expand the Highway Garage by 24 bays (24,000 square feet) and adding 15,000 square feet of office and administrative spaces to allow for the collocation of Highway and DPW Operations on the Highway Garage site. Work on this site would also include the construction of a new 10,000 square foot salt storage shed and new 32,000 square foot DPW garage;
- ❖ Abandon and dispose of the Adams Street Garage;
- ❖ Expand Town government and community activities into the spaces vacated by the police and town court. Reprogram Town Hall to create a more definitive division between community activity areas and government business areas. Renovate approximately 32,000 square feet of existing spaces, building entrances, and address existing building deficiencies.

This program was envisioned to be completed in three major steps:

1. Construct at Highway Garage site and collocation of DPW Operations;
2. Acquire property, construct the proposed Justice building and move police and town court functions to the new facility;
3. Renovate Town Hall for town offices and community activities.



WCGSA retained Sano Rubin to provide construction cost estimates for the proposed construction projects based on a detailed program of building and performance requirements. The construction cost estimate for each major component of the facility improvements was as follows:

Table 10: Facility Needs Analysis - Construction Cost Estimate (March 2006)

Construction Activity	Est. Construction Cost
Highway Department site and building improvements	\$ 7,775,000
New Justice Building for police and town court functions	\$ 10,955,000
Town Hall reprogramming and renovations	\$ 5,650,000
TOTAL	\$ 24,380,000

Updated Total Project Costs

The construction cost estimates prepared as part of the Facility Needs Analysis were completed in early 2006. These estimates were not total project budget estimates; that is, they did not include consultant fees for architects, engineers and attorneys, nor did they include the cost of land acquisition for the new Justice Building and project contingencies. These estimates also did not consider the cost of escalation for the phased construction schedule.

Given these factors and assuming that the design and construction of this program of improvements would begin in 2011 and continue through 2017, it is estimated that the total project budget for these improvements is more accurately estimated at \$41,750,000.

New York State Highway Law prescribes that renovation and maintenance activities to Highway Department buildings be paid for from General Town funds. Consequently, much of the burden of improvements proposed by the Facility Needs Analysis is on the General Fund. In fact, making the crude assumption that the Water and Sewer Funds contribute one-third each to the Highway building improvements, over \$33,750,000 of the proposed facilities program from the WCGSA report would need to be supported by the General Fund.



Excerpts from the Facility Needs Analysis Report

For information, the summary and recommendation sections of the Facility Needs Analysis Report are included in this Appendix.

1.0 SUMMARY

1.1 Purpose of Analysis

There have been no major improvements to the Town of Bethlehem's facilities since the 1970s. Thirty years of significant population growth has increased the demand for municipal services. Current municipal department space needs exceed the capacity of the existing facilities. The efficient and responsive delivery of municipal services is hampered by inadequate facilities.

In response to these conditions, in June of 2005, the Town of Bethlehem commissioned the architectural firm of Woodward Connor Gillies & Seleman Architects, in conjunction with Quantum Engineering Company, Schoder Rivers Associates and ABD Engineers and Surveyors, to prepare a Facility Needs Analysis for the physical plant required for an efficiently operating municipality.

1.2 Goals of the Analysis

The following goals were established by the Town of Bethlehem for the Facility Needs Analysis:

1. Assess the condition and utility of existing municipal facilities
2. Quantify and accommodate the space needs for Town of Bethlehem operations through the year 2015
3. Identify opportunities for operational efficiencies
4. Identify opportunities to improve the provision of public services in a cost efficient manner
5. Capitalize on existing positive attributes of the Town's facilities to minimize the need for new construction
6. Determine cost effective relocations, renovations and construction to address the identified needs



1.0 SUMMARY

1.3 Facilities Considered

The Town of Bethlehem identified the following existing facilities to be included in the Facility Needs Analysis:

1. Town Hall / Justice Building
445 Delaware Avenue
2. Department of Public Works Garage / Out Buildings
308 Kenwood Avenue
3. Department of Public Works / Highway Department Storage Buildings
114 Adams Street
4. Highway Department Garage / Out Buildings
74 Elm Avenue East

1.4 Operational Areas Considered

The Town of Bethlehem identified the following operational areas to be included in the Facility Needs Analysis:

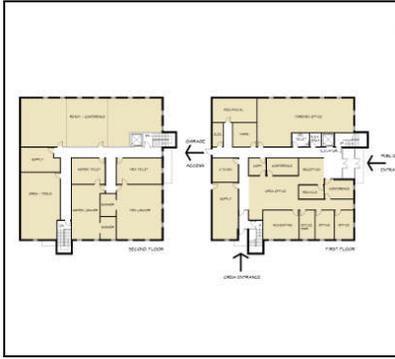
1. Town Hall Offices (including Supervisor, Town Clerk and Records, Receiver of Taxes, Assessor, Comptroller, Management Information Systems, Voting Machine Storage, Common and Support, Swing Space)
2. Highway Department (including Administration, Crew Facilities, Equipment Maintenance, Storage, Sign Shop)
3. Operations (including Economic Development and Planning, Building, DPW Offices, Engineering, Common and Support, Swing Space)
4. Department of Public Works (including Field Administration, Maintenance, Storage)
5. Justice Court / Police Department (including Court Clerk's Offices)
6. Parks and Recreation (including Office and Maintenance)
7. Senior Services (including Offices and Program Spaces)



1.0 SUMMARY

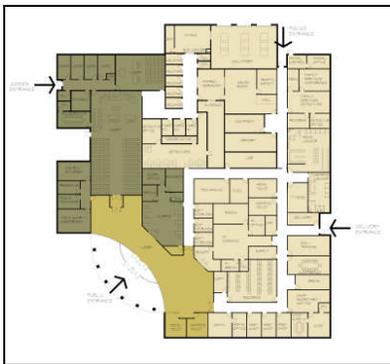
1.5 Recommendations

The following recommendations, in order of priority, were recommended by the Project Team and accepted by the Town of Bethlehem:



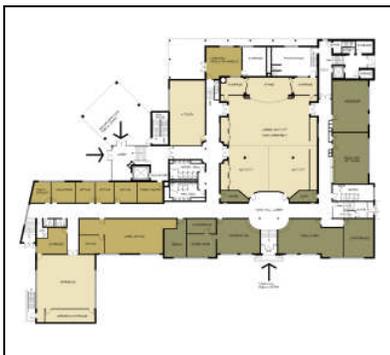
1. Consolidate Highway Department and Department of Public Works at existing 14 acre site at 74 Elm Avenue East

- Renovate 29,800 square feet
- Construct 81,000 square feet
- \$7,775,000 construction cost



2. Construct new facility for Police Department and Justice Court

- New 11 acre site (location to be determined)
- Construct 41,100 square feet
- \$10,955,000 construction cost



3. Renovate existing Town Hall for Town Offices and Community Programs

- Renovate 32,000 square feet
- Construct 2,000 square feet
- \$5,650,000 construction cost



3.0 RECOMMENDATIONS

3.1 Overview

The current and future space requirements for the Town of Bethlehem's operations far exceed the space provided by the current facilities.

Total Space Required		Existing Space Available
2005	167,399 square feet	105,698 square feet
2010	203,620 square feet	
2015	221,283 square feet	

Additional space must be provided to properly support the Town's operations. In order to maximize the use of existing assets, those existing facilities which are most easily expanded were identified.

To maximize the efficient delivery of municipal services there are three groupings of operational areas which should be maintained:

1. Highway and Department of Public Works

- Administration
- Crew Facilities
- Equipment Maintenance
- Storage
- Sign Shop

2. Justice

- Police Department
- Town Courts and Court Clerks

3. Town Offices and Community Activities

Supervisor	Building
Town Clerk and Records	DPW Offices
Receiver of Taxes	Engineering
Assessor	Management Information Services
Comptroller	Senior Services
Economic Development and Planning	Some Parks and Recreation Activities

Each of these groupings should ideally occur in one location. Locating one of these groupings in multiple locations leads to duplication of functions and precludes opportunities to develop future efficiencies and economies.

3.0 RECOMMENDATIONS

3.1 Overview

To cost effectively establish a physical plant which would enhance the Town of Bethlehem's ability to provide quality service in an efficient manner for the foreseeable future, the following strategies were developed:

1. Consolidate like functions within the Highway Department and the Department of Public Works at the easily-expanded, conveniently-located, Town-owned Highway Department facilities at 74 Elm Avenue East.
2. Relocate the Police and Court functions out of the existing Town Hall. The existing Town Hall does not properly support these functions, cannot be expanded and does not have the proper structure for a modern 911 center. No existing Town facilities are capable of properly accommodating the special needs of a Justice Facility. A new building is recommended to provide the appropriate space and permit the efficient operation of the Police Department and the Courts.
3. Modify the existing Town Hall which is located in the heart of Town conveniently next to the Bethlehem Public Library. This strategy will allow the Town Hall to continue as the center of Town governance and expand its existing role as a center for Community Activities.

The following are the specific facility Recommendations which led to the above strategies. Each recommendation is presented in the following format:

1. Findings (required square feet, existing square feet, special needs of that operation, and existing facility positive and negative attributes)
2. Recommendations (actions to be taken to accommodate the operational needs and enhance the efficient provision of municipal services)
3. Estimated Cost (the conceptual construction cost of the Recommendations). The detailed estimates are found under a separate tab later in this Report. Municipal quality construction suitable for public use has been envisioned.

3.0 RECOMMENDATIONS

3.2 Highway Department and Department of Public Works

Findings

Those findings which are positive are marked with a (+) and those findings which are negative are marked with a (-).

1. (-) The Highway Department and Department of Public Works operational areas have a combined facility area need of:

Total Area Required	Existing Area Available
2005 81,510 square feet	61,454 square feet (on three sites)
2010 105,517 square feet	
2015 118,097 square feet	

2. (-) The operations of the departments within the Highway Department and the Department of Public Works (supervision, crew areas, equipment garages, material storage and repair functions) are duplicated on three separate sites. Highway Department operations are located at 74 Elm Avenue East. The Department of Public Works' Water Division is located at 308 Kenwood Avenue. The Department of Public Works' Sewer Division is located at 114 Adams Street. This arrangement on separate sites precludes potential efficiencies for these operations to share common resources.
3. (-) The 114 Adams Street facility is in poor condition and access to stored items at 114 Adams Street is inconvenient.
4. (-) There is inadequate garage and shed space at 308 Kenwood Avenue to properly protect equipment and vehicles.
5. (-) There is inadequate acreage at the 308 Kenwood Avenue site for parking employee vehicles causing the Town to arrange for parking on the adjoining school property.
6. (-) The configuration of the existing Highway Salt Shed at 74 Elm Avenue East precludes the efficient access to salt and sand, slowing loading of trucks and necessitating double handling of material. The Salt Shed is too small to allow the loading of salt trucks under cover.
7. (-) There is insufficient room in the existing Highway Garage at 74 Elm Avenue East to allow for the proper outfitting and staging of trucks.
8. (+) The 74 Elm Avenue East site has good access, has significant acreage available, and the existing facilities at the site are readily expandable.

3.0 RECOMMENDATIONS

3.2 Highway and Department of Public Works

Recommendations

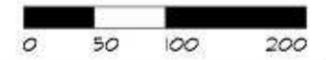
1. Consolidate Highway Department and Department of Public Works operations on the 74 Elm Avenue East site by (see the plans on the following pages):
 - a. Expanding the existing Highway Garage by 24 bays, adding 24,000 square feet.
 - b. Renovating 29,800 square feet within the existing Highway Garage.
 - c. Adding a two-story 15,000 square foot Crew and Administration Building at the existing Highway Garage.
 - d. Replacing the existing Salt Shed with a more functional 10,000 square foot Salt Shed.
 - e. Constructing a new one-story 32,000 square foot Building to accommodate Department of Public Works shed, storage and garage space, as well as the sign shop.
 - f. Relocating the site entrance to segregate truck and equipment traffic from the employee and public parking. This relocation allows the consolidation of employee and public parking in close proximity to the new Crew and Administration Building.
2. Vacate 114 Adams Street to permit the disposition of this property.
3. Limit the use of the 308 Kenwood Avenue site to focus on providing only services necessary for the local Delmar community (i.e. sidewalk snow removal).

Estimated Construction Cost

The estimated construction cost for Highway Department and Department of Public Works is \$7,775,000



HIGHWAY DEPARTMENT/
DEPT. OF PUBLIC WORKS
SITE PLAN



WOODWARD
CONNOR
GILLIES
SELEMAN
ARCHITECTS



3.0 RECOMMENDATIONS

3.3 Justice

The Justice Facility is comprised of both the Bethlehem Police Department and the Bethlehem Town Court Facilities with the associated court clerk's offices. These functions currently are housed in a portion of the existing Town Hall at 445 Delaware Avenue.

Findings

Those findings which are positive are marked with a (+) and those findings which are negative are marked with a (-).

1. (-) The Police Department and Court operational areas have a combined facility area need of:

Total Space Required	Existing Space Available
2005 36,350 square feet	10,685 square feet
2010 37,190 square feet	
2015 37,510 square feet	
2. (-) The Justice Facilities have not changed to accommodate evolving demands since their initial construction as part of the 1970's relocation of the Town Hall to the former school at 445 Delaware Avenue.
3. (-) The Police Department houses a regional 911 Public Safety Answering Point (PSAP). Because of this 911 PSAP function, the Police Department is considered an "essential facility" and therefore must comply with very stringent requirements for wind, snow and seismic loading per the current New York State Building Code. Even minor modifications to the existing Town Hall Facility would trigger the need to provide this stringent structural capability, which is not practical and would be cost prohibitive within the existing Town Hall building.
4. (-) The existing Town Hall is not large enough to accommodate properly-sized Justice Facilities and the Town Hall site cannot support significant additions of space.
5. (-) Floor level changes within the existing Town Hall increase the difficulty and hazard of moving suspects and prisoners.
6. (-) Existing circulation conflicts compromise security.
7. (-) The capacity of the existing single courtroom is currently insufficient, providing only one-third of the required seating capacity.
8. (-) The single courtroom cannot accommodate arraignments while other activities in the courtroom are in progress.
9. (-) Parking capacity is currently insufficient, particularly for the court function.
10. (-) Parking of police vehicles, equipment and the transfer of prisoners must currently occur in an unsecured area of the site.
11. (+) The location of the Justice Facilities provides a Police presence in the center of Delmar.

3.0 RECOMMENDATIONS

3.3 Justice

Recommendations

1. Construct a new facility for the Police Department and Justice Court as follows (see the conceptual plans on the following pages):
 - a. Locate the Justice Facility on a minimum 11-acre site near the center of Town with access to two (2) public roadways.
 - b. Provide separate public and secure parking areas.
 - c. Provide a radio tower, generator and fuel island within the secure area on the site.
 - d. Construct a one-story 36,100 square foot Police Department and Justice Court Building.
 - e. Construct a one-story 5,000 square foot Garage Facility for the Mobile Command Center, recovered property storage and investigation activities.
 - f. Provide separate entrances and circulation for public, court staff, police, prisoner and judge personnel.
2. Vacate space occupied in the existing Town Hall to allow expansion of the community service activities and some of the Town government areas.

Estimated Construction Cost

The estimated construction cost for the new Justice Facility is \$10,955,000



JUSTICE FACILITY
SITE PLAN





- PUBLIC AREA
- POLICE PROGRAM AREA
- COURTS PROGRAM AREA

**WOODWARD
CONNOR
GILLIES
SELEMAN
ARCHITECTS**



3.0 RECOMMENDATIONS

3.4 Town Hall

Findings

Those findings which are positive are marked with a (+) and those findings which are negative are marked with a (-).

1. (-) The operational areas in the Town Hall (excluding the Police Department and Town Court) have a combined area need of:

Total Area Required	Existing Area Available
2005 38,043 square feet	24,689 square feet
2010 41,632 square feet	
2015 46,395 square feet	

2. (+) The location of the building on Delaware Avenue in the center of Delmar has a strong public presence and is adjacent to the Bethlehem Public Library.
3. (+) Being a former school, the interior architecture lends itself to meeting rooms and community activities. The areas required by the Town government offices also tend to work well in the former classroom spaces.
4. (+) The small community park on the site is seen as a community asset and is an adjunct space to Town recreational activities held at the Town Hall.
5. (-) The site does not allow significant expansion.
6. (-) The Police Department location does not allow public circulation to the Courtroom from the rest of the building. While authorized officials can pass through the Police Department, they must travel through sensitive secure areas. The location of the Police Department also isolates the Courtroom from the only elevator in the building.
7. (-) There are no facilities to accommodate the loading/unloading and storage of buses for senior citizens and others.
8. (-) The basement below the south wing and the areas near the stage are not handicapped accessible.

3.0 RECOMMENDATIONS

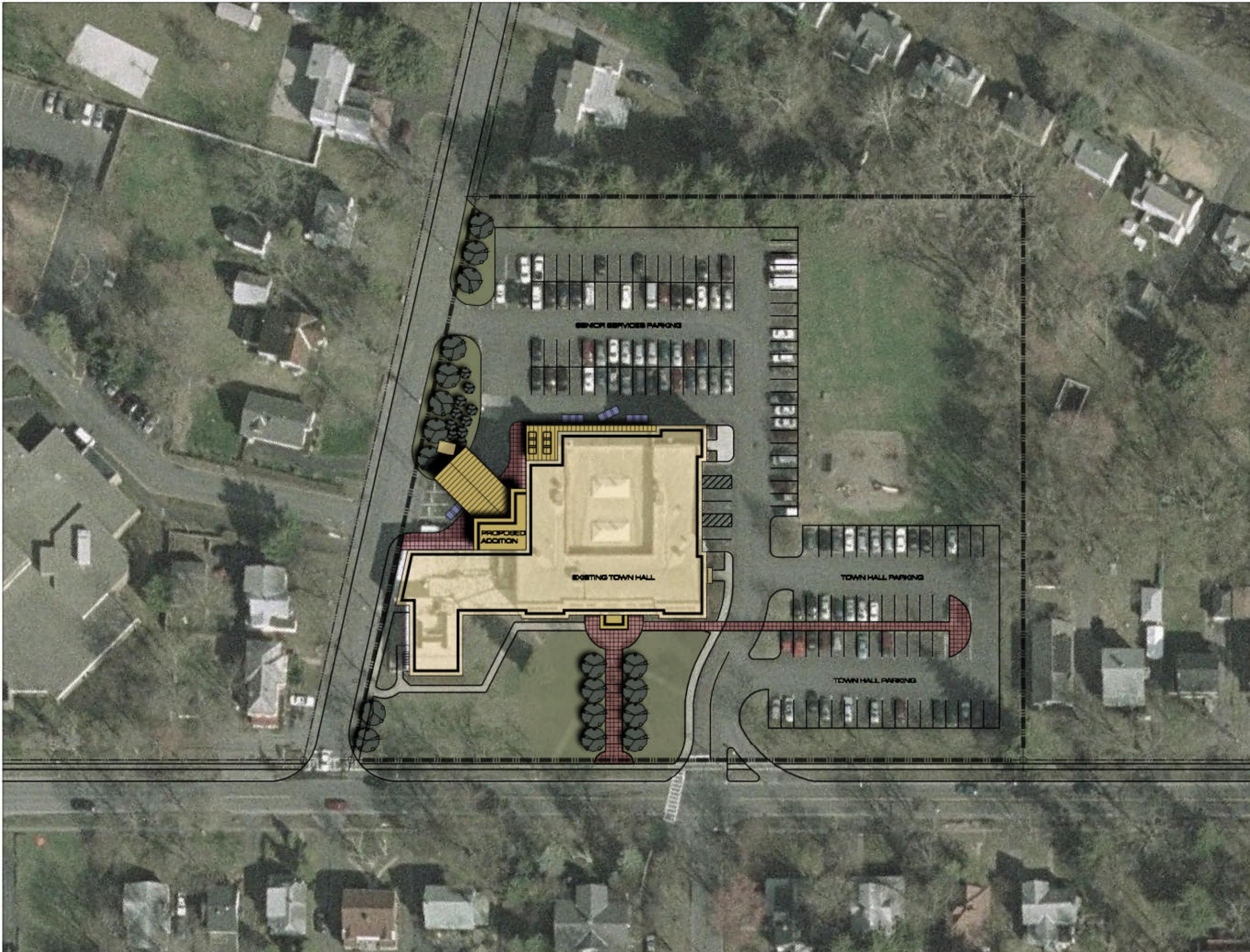
3.4. Town Hall

Recommendations

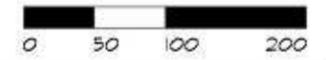
1. Utilize the space vacated by the Police Department and the Town Courts to accommodate the space needs of the Town Offices and Community Activities (particularly those of Senior Services, and Parks and Recreation).
2. Alter the first floor to create a zone for Town Government and a zone for Community Activities. Maximize the use of the second floor for Town Offices. (See the following plans.)
3. Renovate 32,000 square feet of existing space to varying degrees to accommodate the intended use.
4. Construct a new 2,000 square foot public entrance on the west side of the building. Construct a canopy at this location to enhance the new entrance, accommodate bus activity, and the distribution of meals on wheels.
5. Provide a passenger/freight elevator at this new west entrance to improve handicap accessibility and allow the basement to be used for records and community food pantry storage.
6. Restore the former auditorium to its original configuration and provide movable partitions to allow for multiple configurations of the space.
7. Correct exiting and toilet capacity deficiencies.
8. Improve the landscaping at Delaware Avenue to enhance the building's presence and reestablish the center entrance as the primary, formal entrance to Town Hall.

Estimated Construction Cost

The estimated construction cost to renovate the Town Hall is \$5,650,000

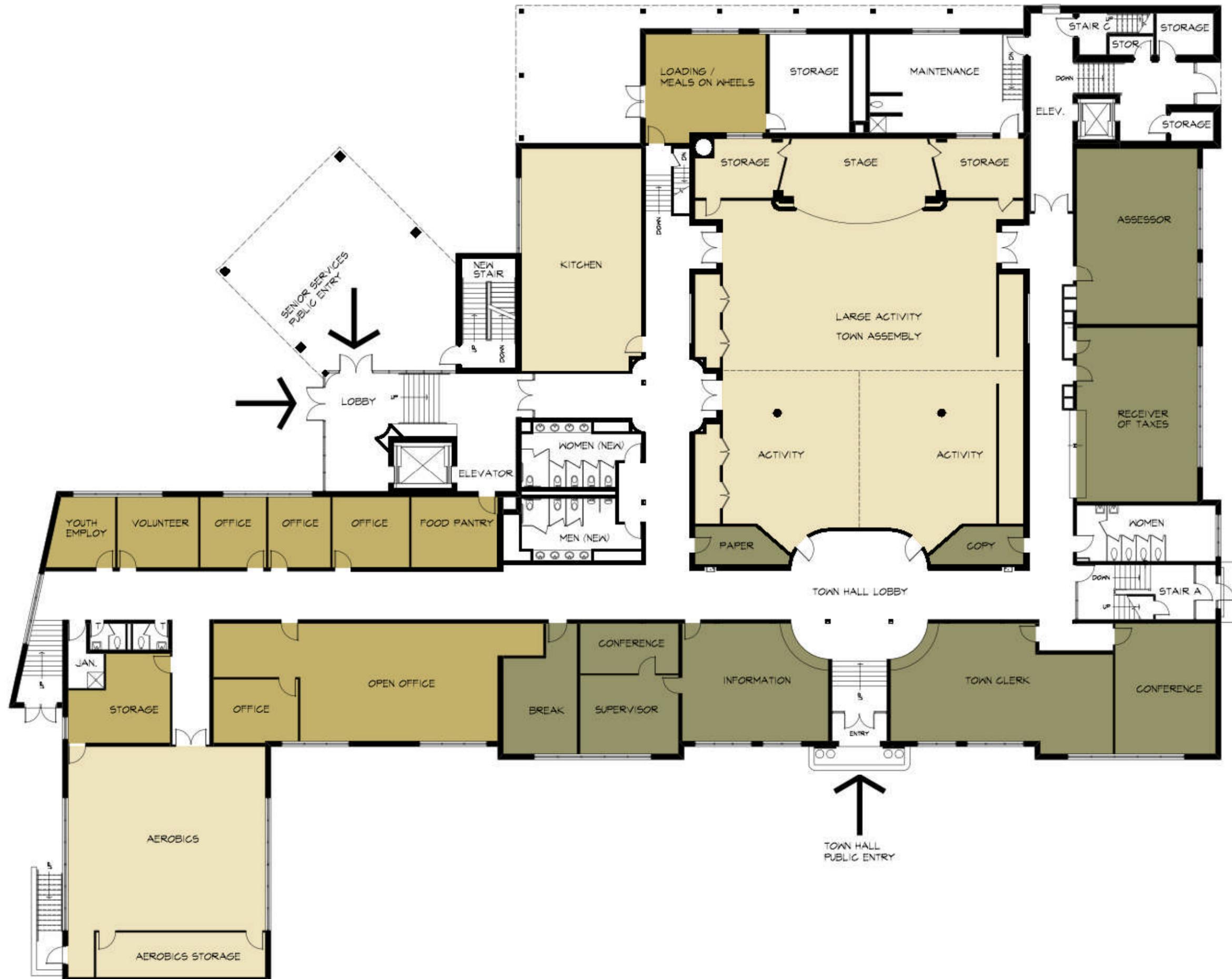


TOWN HALL
SITE PLAN



WOODWARD
CONNOR
GILLIES
SELEMAN
ARCHITECTS





TOWN HALL
FIRST FLOOR PLAN



- COMMUNITY USE PROGRAM AREA
- TOWN OFFICES PROGRAM AREA
- SENIOR SERVICES PROGRAM AREA



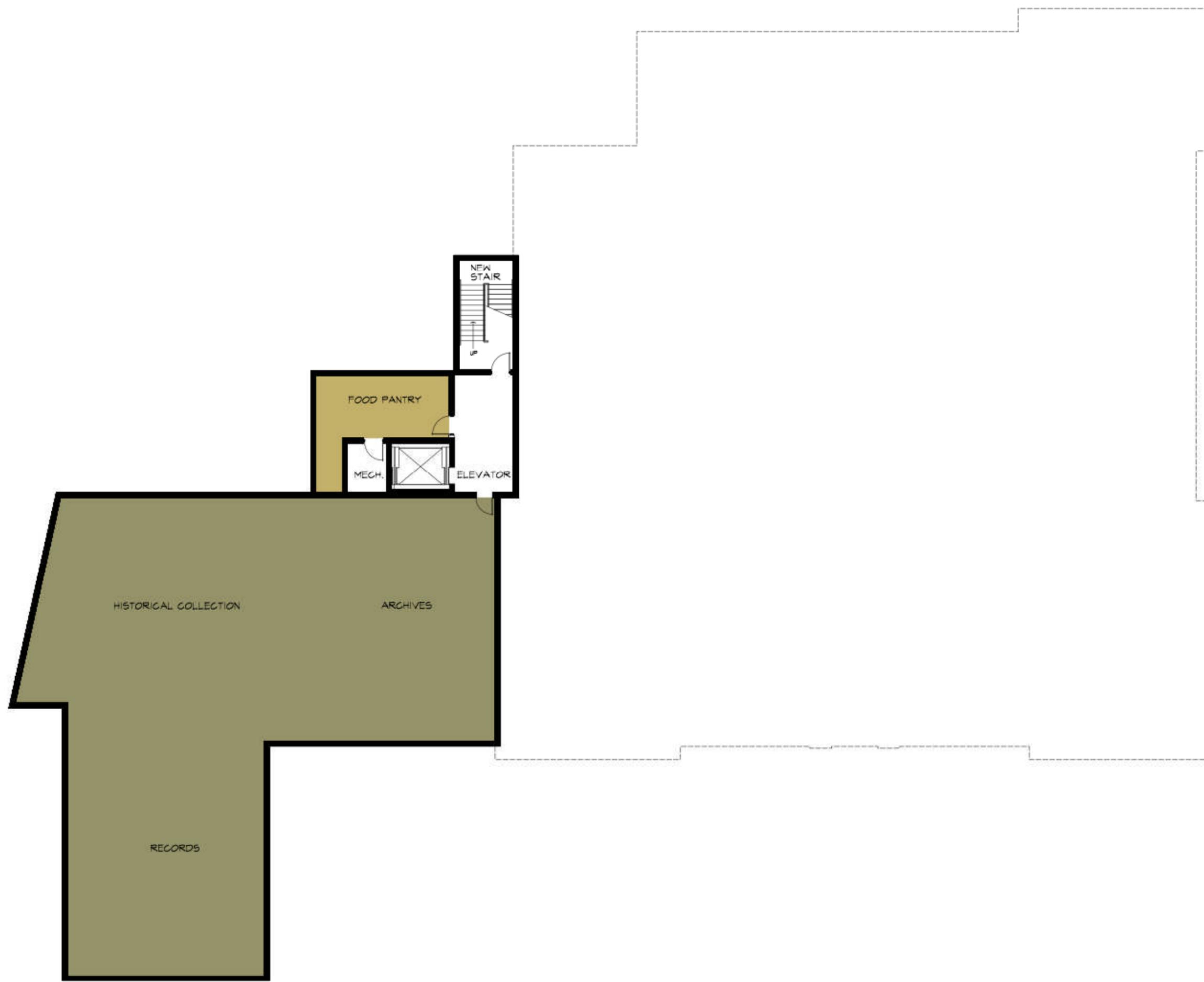


TOWN HALL
SECOND FLOOR PLAN

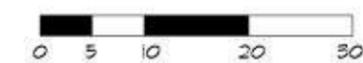


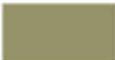
- COMMUNITY USE PROGRAM AREA
- TOWN OFFICES PROGRAM AREA
- SENIOR SERVICES PROGRAM AREA





TOWN HALL
BASEMENT PLAN



-  COMMUNITY USE PROGRAM AREA
-  TOWN OFFICES PROGRAM AREA
-  SENIOR SERVICES PROGRAM AREA



3.0 RECOMMENDATIONS

3.5 Implementation

The suggested sequence of Implementation of the Recommendations in this Facility Needs Analysis is:

- Step 1. Consolidate the Highway Department and the Department of Public Works at the existing 14-acre site at 74 Elm Avenue East.
- Step 2. Construct a new facility for the Police Department and the Justice Court.
- Step 3. Renovate the existing Town Hall for Town Offices and Community Programs.

Step 1 is first because additional lands do not need to be purchased and this step is the easiest to execute to begin realizing operating efficiencies for the Town.

Step 2 must occur to permit the Justice functions to vacate the existing Town Hall which will then permit the renovation of the Town Hall in Step 3.