



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 3, 2024

Hon. Elizabeth J. Kazinskas, Council President
And City Councilors
Gardner City Hall, Rm 121
95 Pleasant Street
Gardner, MA 01440

RECEIVED
2024 APR -3 PM 4:00
CITY CLERK'S OFFICE
GARDNER, MA

RE: A Communication from the Mayor regarding the 2024 Capital Improvement Plan

Dear Madam President and Councilors,

The City Code requires that the Administration annually submit the City's capital improvement plan, as created by the Capital Improvement Planning Committee, to the City Council once completed.

The report for this year is attached.

Respectfully Submitted,

Michael J. Nicholson
Mayor, City of Gardner



ENGINEERING DEPARTMENT
CITY OF GARDNER
50 Manca Drive, Gardner MA 01440

Robert E. Oliva, City Engineer
Telephone (978) 630-8195
roliva@gardner-ma.gov

April 2, 2024

Mayor, City of Gardner
City Hall - 95 Pleasant Street
Gardner, MA 01440

Dear Mayor Nicholson,

On behalf of the Capital Improvement Committee, please accept this report for the Fiscal Year, 2025. We have met and deliberated according to the requirements of Ordinance Number 1434, Chapter 34 of the Code of the City of Gardner, have analyzed capital improvement requests and highlighted a list of 30 projects/items. Our recommendations are included herein.

The Committee has also updated the 5-year Capital Improvement Plan, including requests from the various department heads of the City government. The Committee appreciates this opportunity to serve the City of Gardner and is available to answer any questions and discuss the recommendations presented herein at your convenience.

Sincerely,

Robert E. Oliva
City Engineer

Cc: Titi Siriphan - City Clerk

FY2025 Report of the Capital Improvement Committee

The Capital Improvement Committee has met as specified by Ordinance No. 1434, Chapter 34 of the Code of the City of Gardner. This document is the report and recommendations of the Committee for Fiscal Year 2025.

Capital projects are defined as expenditures over \$25,000 and with a useful life greater than five years. Smaller projects normally funded by a department's annual budget could be combined to reach the \$25,000 threshold, but only if the combination is justified for reasons other than convenience.

Capital project and equipment requests received from City Departments were reviewed to ensure they met the definition and were then prioritized to develop a recommended list. A total of more than **\$77 million** (excluding Enterprise account requests) in projects was submitted for FY2025. Table I is a list of FY2025 submitted projects.

The Committee discussed the fiscal constraints the City is currently under and considered how capital projects could be funded. Based on these discussions, the Committee makes the following recommendations:

- 1. The goal of spending for capital improvements/debt service should remain 5% of the general fund budget.**

Using the general fund budget for FY2025 which is approximately **\$78 million**, a 5% goal would be **\$3.9 million**. This amount is typically used for both capital expenditures and bond repayment. Due to our emphasis on capital improvements, the rate of capital spending has increased over the last several years; however, the City must strive to keep up with the deterioration or depreciation of its capital assets and therefore should continue emphasis on repairs and extraordinary maintenance to keep older assets in working order. The goal is to eliminate crisis spending on emergency repairs. The Committee wishes to acknowledge the improvement in this regard and encourages the City to continue this good stewardship.

2. The highest priority projects for FY2025:

Department	Description	Cost
Building	Traffic Signal -Elm/Pearson	\$250,000
Building	Waterford Street School Roof Replace	\$3,500,000
City Hall	City Hall 1st & 2nd floor bathrooms and plumbing	\$160,000
Comm. Dev. & Planning	Selective Demolition	\$600,000
Comm. Dev. & Planning	Nature Trail / Bike Path	\$700,000
Comm. Dev. & Planning	MVP Implementation	\$1,000,000
Comm. Dev. & Planning	Safe Routes to School Appraisals/Takings	\$100,000
Engineering	TIP List Roadway Design	\$400,000
Engineering	MS4 Municipal Property BMP Retrofit	\$175,000
Engineering	Rt. 140 Bridge Design Grant Match	\$75,000
Fire	Fire Department Replace Roof Headquarters	\$500,000
Fire	Portable Radios	\$325,000
Fire	Public Safety Communications Equipment Building Reservoir Hill	\$75,000
Health	Transfer Station Plumbing/Septic/Water/Electric	\$270,000
Human Resources	Outdoor Pool Building Improvements	\$90,000
Information Tech	Network Switches	\$80,000
Public Works	Crystal Lake Cemetery - Build Cremation Vaults	\$250,000
Public Works	Sign Shop	\$150,000
Public Works	Elm Street TIP	\$1,000,000
Public Works	Drainage Improvements	\$500,000
Public Works	New Salt Shed	\$625,000
Police	Building Stucco Maintenance/Paint	\$150,000
Sewer	Wastewater Treatment Plant Upgrade	\$5,000,000
Water	CLWTF PLC Replacement	\$250,000
Water	CLWTF Roof	\$150,000
Water	Transmission Line Grant Match	\$250,000
School	High School Replace toilet partitions	\$50,000
School	High School Upgrade Standby Generator	\$250,000
School	C Wing Locker Rooms Renovations	\$750,000
School	Middle School Replace Metal Pitched Roof, Gutters, and Downspouts	\$1,000,000

The above list as presented herein may be used as a menu to select capital improvements for implementation using a multi-year capital improvement bond or by adding selected capital items to a multipurpose bond. It may also be advisable to set up a specific capital fund so that unspent allocated money for a designated capital purchase be returned to the protected fund for the next capital expenditure on the list or for an unscheduled capital emergency.

Ultimately the decision of which capital items will be funded lies with the Mayor and City Council. Additionally, each department must present its requests to a City Council subcommittee whose responsibilities include confirming or modifying each capital request. Therefore, it follows that the Capital Improvement Committee is presenting these items and the suggested method of paying for them as a recommendation for further study and action by the Mayor and others.

3. Decisions on funding capital projects for FY2025 must consider the impact they have on future year priorities.

Table I also includes the capital project requests for FY2025 to FY2029. As FY2025 projects are delayed due to a lack of funding, the delay will affect what projects can be funded in future years. In some cases, the FY2025 projects that have been rolled over will take precedence; in other cases, the future year projects may have to be addressed in that year as emergency expenditures. It should be noted that the list for FY2025 contains far less backlogged projects which have been pushed ahead from previous years. As this backlog is decreased, and bonding capital expenditures is less necessary, more funds may be freed up to be used through the annual budget to deal with capital expenses.

4. The City must adequately fund routine repair and maintenance accounts to assure that capital investments productively live out their lives.

Capital spending is wasted money if funds are not available to adequately maintain the new assets. In committing to a capital improvement program, the City must remain committed to budget money for asset maintenance.

5. The City must continue to adequately fund recurring capital needs, i.e. vehicle and police cruiser replacement and technology upgrades and replacement.

The Committee has noted that items considered routine maintenance and items too small to be considered capital projects are now being included in the annual budget process. Examples of these items include police cruisers, automobiles, pickup trucks, and computer hardware. The City should continue to use the annual budget to provide funds to cover the replacement or upgrade of a portion of these items each year.

Adopting or adapting these recommendations will help the City continue making progress in providing stability to the funding and maintenance of capital assets. The Committee does realize that this process does not take place in a vacuum. The City is still facing tight economic times and must address the ongoing challenge of balancing the general fund budget. The Committee hopes its recommendations will provide useful information to be used as part of the meaningful discussions.

Capital Improvement Planning Committee

As defined by Chapter 34-1 of The City of Gardner Code

Councillor at Large – **George C. Tyros**

City Engineer – **Robert Oliva**

Director of Community Development – **Trevor Beauregard**

City Treasurer – **Jennifer Dymek**

Director of Public Works – **Dane Arnold**

City Purchasing Agent – **Joshua Cormier**

City Auditor – **John Richard**

School Department Business Manager – **Mark Hawke**

The members of the Committee would like to honor the memory of Councillor Ronald Cormier who served many years on the City Council and the Capital Improvement Committee. Councillor Cormier's hard work and dedication to the City of Gardner enriched our lives and our community.

TABLE 1

Report contains submissions from City Departments. Since the Capital Improvement Committee has not yet performed ratings on items, this report does not indicate whether the items fall under the definition of a capital improvement. During the ratings process, it may be determined that items do not qualify as capital purchases, but will be considered as recommendations by the Committee under the normal budget procedure.

Department	Description	Cost	Fiscal Year				
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Airport							
Airport	Admin/Snow Removal Building	\$ 75,000	\$ 8,750	\$ 66,250			
	Dept. Total	\$ 75,000	\$ 8,750	\$ 66,250	\$ -	\$ -	\$ -
Building							
Building	Traffic Signal -Elm/Pearson	\$ 250,000	\$ 250,000				
Building	Waterford Community Center Reno	\$ 850,000	\$ 850,000				
Building	Waterford Street School Roof Replace	\$ 3,500,000	\$ 3,500,000				
Building	Helen Mae Sauter Replace Roof	\$ 500,000	\$ 500,000				
Building	Helen Mae Sauter Interior Reno/Heat/Plumb/Gas	\$ 1,000,000	\$ 1,000,000				
	Dept. Total	\$ 6,100,000	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -
City Hall							
City Hall	1st floor bathrooms and plumbing	\$ 80,000	\$ 80,000				
City Hall	2nd floor bathrooms and plumbing	\$ 80,000		\$ 80,000			
City Hall	Perry Hall Windows/Bathrooms/Reno	\$ 250,000	\$ 250,000				
City Hall	City Hall/Annex Columns Entry Stairs/Cupola/Perry Roof Leaks	\$ 175,000	\$ 175,000				
City Hall	City Hall electrical service upgrade	\$ 250,000					
	Dept. Total	\$ 835,000	\$ 505,000	\$ 80,000	\$ -	\$ -	\$ -
Community Dev & Planning							
Community Dev & Planning	Indoor Pool Demolition	\$ 400,000	\$ 400,000				
Community Dev & Planning	Outdoor Pool Expansion/Pavilion/Facilities	\$ 6,100,000	\$ 400,000	\$ 300,000	\$ 5,400,000		
Community Dev & Planning	Selective Demolition	\$ 1,600,000	\$ 600,000	\$ 600,000	\$ 400,000		
Community Dev & Planning	DURP Rear Main Ph 2	\$ 6,500,000	\$ 4,500,000	\$ 2,000,000			
Community Dev & Planning	MSCURP Acquisition/Infrastructure/Demo	\$ 1,600,000	\$ 750,000	\$ 450,000	\$ 400,000		
Community Dev & Planning	Downtown Infrastructure Improvements	\$ 900,000	\$ 400,000	\$ 500,000			
Community Dev & Planning	Nature Trail / Bike Path	\$ 5,200,000	\$ 700,000	\$ 2,500,000	\$ 2,000,000		
Community Dev & Planning	Route 140 Business Park Planning/Acquisition	\$ 1,200,000	\$ 1,200,000				
Community Dev & Planning	MVP Implementation	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	
Community Dev & Planning	Safe Routes to School Appraisals/Takings	\$ 100,000	\$ 100,000				
	Dept. Total	\$ 26,600,000	\$ 10,050,000	\$ 7,350,000	\$ 8,700,000	\$ 500,000	\$ -
Council on Aging							
Council on Aging	Kitchen Upgrades	\$ 50,000	\$ 50,000				
Council on Aging	ADA Accessibility Upgrades	\$ 125,000	\$ 125,000				
	Dept. Total	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Engineering							
Engineering	Dam Repairs	\$ 1,500,000	\$ 1,500,000				
Engineering	TIP List Roadway Design	\$ 2,650,000	\$ 400,000	\$ 250,000	\$ 800,000	\$ 1,200,000	
Engineering	MS4 Municipal Property BMP Retrofit	\$ 975,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Engineering	Rt. 140 Bridge Design Grant Match	\$ 75,000	\$ 75,000				
	Dept. Total	\$ 5,200,000	\$ 2,150,000	\$ 450,000	\$ 1,000,000	\$ 1,400,000	\$ 200,000

TABLE 1

Department	Description	Cost	Fiscal Year				
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fire							
Fire	Replace Roof Headquarters	\$ 500,000	\$ 500,000				
Fire	Building Addition Headquarters	\$ 5,000,000		\$ 5,000,000			
Fire	Portable Radios	\$ 325,000	\$ 325,000				
Fire	Public Safety Communications Equipment Building Reservoir Hill	\$ 75,000	\$ 75,000				
Fire	Stand Alone 3 Bay Garage Headquarters	\$ 300,000		\$ 300,000			
Fire	Replace Truck 5	\$ 75,000			\$ 75,000		
Fire	Replace Car 6	\$ 75,000			\$ 75,000		
Fire	Replace Rescue 3	\$ 500,000				\$ 500,000	
Fire	Replace Engine 1	\$ 900,000					\$ 900,000
	Dept. Total	\$ 7,750,000	\$ 900,000	\$ 5,300,000	\$ 150,000	\$ 500,000	\$ 900,000
Golf							
Golf	Replace Equipment	\$ 200,000	\$ 200,000				
	Dept. Total	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Health							
Health	Plumbing/Septic/Water @ Transfer Station	\$ 90,000	\$ 30,000	\$ 30,000	\$ 30,000		
Health	Electric @ Transfer Station in Shed	\$ 90,000	\$ 30,000	\$ 30,000	\$ 30,000		
Health	Drainage Improvements at Transfer	\$ 90,000	\$ 30,000	\$ 30,000	\$ 30,000		
Health	Landfill Cap Erosion Repairs	\$ 80,000	\$ 80,000				
	Dept. Total	\$ 350,000	\$ 170,000	\$ 90,000	\$ 90,000	\$ -	\$ -
Human Resources							
Human Resources	New Siding Outdoor Pool Buildings	\$ 90,000	\$ 90,000				
Human Resources	New Roofing Outdoor Pool Buildings	\$ -	TBD				
	Dept. Total	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
IT Dept.							
IT Dept.	Network Switches	\$ 80,000	\$ 80,000				
	Dept. Total	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Public Works							
Public Works	Acceptance of Unaccepted Streets	\$ 200,000	\$ 100,000	\$ 100,000			
Public Works	Crystal Lake Cemetery - Build Cremation Vaults	\$ 250,000	\$ 250,000				
Public Works	Culvert Replacement	\$ 500,000	\$ 500,000				
Public Works	Paving	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Public Works	Sidewalk Tractor	\$ 185,000		\$ 185,000			
Public Works	Remove Underground Fuel Storage Tanks/Paving DPW	\$ 500,000		\$ 500,000			
Public Works	Bike Path Paving	\$ 250,000		\$ 250,000			
Public Works	Municipal Parking Lot Repaving	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000		
Public Works	Playground Equipment	\$ 150,000	\$ 150,000				
Public Works	Sign Shop (Waterford St School)	\$ 150,000	\$ 150,000				
Public Works	10 Wheel Dump/Plow/Spreader	\$ 275,000		\$ 275,000			
Public Works	8 Wheel Dump/Plow/Spreader	\$ 225,000	\$ 225,000				
Public Works	6 Wheel Dump/Plow/Spreader	\$ 225,000		\$ 225,000			
Public Works	Front End Loader /Plow	\$ 200,000			\$ 200,000		
Public Works	1 Ton Dump Truck	\$ 100,000	\$ 100,000				
Public Works	1 Ton Dump Truck	\$ 100,000		\$ 100,000			

TABLE 1

Department	Description	Cost	Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Works	Cab and Chassis	\$ 70,000	\$ 70,000					
Public Works	Cab and Chassis	\$ 70,000		\$ 70,000				
Public Works	Utilitybody Pick-up	\$ 85,000	\$ 85,000					
Public Works	Utilitybody Pick-up	\$ 85,000			\$ 85,000			
Public Works	2A/68 Rotary/Lights	\$ 2,000,000		\$ 2,000,000				
Public Works	Elm Street TIP	\$ 1,000,000	\$ 1,000,000					
Public Works	Replace Playground Lighting	\$ 300,000	\$ 150,000	\$ 150,000				
Public Works	Drainage Improvements	\$ 500,000	\$ 500,000					
Public Works	DPW Facility Improvements	\$ 2,000,000	\$ 2,000,000					
Public Works	Sweeper	\$ 315,000			\$ 315,000			
Public Works	Wilder Field Re-build	\$ 250,000		\$ 250,000				
Public Works	New Salt Shed	\$ 625,000	\$ 625,000					
	Dept. Total	\$ 15,760,000	\$ 6,955,000	\$ 5,155,000	\$ 1,650,000	\$ 1,000,000	\$ 1,000,000	
Police								
Police	EOC (Emergency Operations Center) Galley	\$ 45,000	\$ 45,000					
Police	Complete Original Construction	\$ 500,000	\$ 350,000	\$ 150,000				
Police	Mulling Stucco Maintenance/Paint	\$ 150,000		\$ 150,000				
	Dept. Total	\$ 695,000	\$ 395,000	\$ 300,000	\$ -	\$ -	\$ -	
Sewer (Enterprise)								
Sewer (Enterprise)	Wastewater Treatment Plant Upgrade	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000				
Sewer (Enterprise)	1 Ton Pickup Truck	\$ 100,000	\$ 100,000					
Sewer (Enterprise)	Sludge Landfill Expansion/Hauling	\$ 7,000,000		\$ 7,000,000				
Sewer (Enterprise)	Pump Station Upgrades	\$ 1,000,000	\$ 1,000,000					
Sewer (Enterprise)	Collection System Improvements	\$ 1,250,000	\$ 500,000	\$ 500,000	\$ 250,000			
	Dept. Total	\$ 19,350,000	\$ 6,600,000	\$12,500,000	\$ 250,000	\$ -	\$ -	
Water (Enterprise)								
Water (Enterprise)	Facility Upgrades	\$ 500,000	\$ 100,000	\$ 200,000	\$ 200,000			
Water (Enterprise)	Pump Station Improvements	\$ 600,000	\$ 100,000	\$ 250,000	\$ 250,000			
Water (Enterprise)	James St Pump Station Replacement	\$ 1,500,000		\$ 1,500,000				
Water (Enterprise)	Pearly Brook Pump Station Upgrade	\$ 600,000			\$ 600,000			
Water (Enterprise)	Summit Industrial Park PS Upgrade	\$ 2,000,000				\$ 2,000,000		
Water (Enterprise)	Elevated Water Tank Interior Repairs	\$ 650,000	\$ 650,000					
Water (Enterprise)	1 Ton Pickup Truck	\$ 100,000	\$ 100,000					
Water (Enterprise)	Crystal Lake Spillway	\$ 3,000,000			\$ 3,000,000			
Water (Enterprise)	Dam Repairs	\$ 1,000,000		\$ 1,000,000				
Water (Enterprise)	Water Meter Replacement	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000				
Water (Enterprise)	CLWTF PLC Replacement	\$ 250,000	\$ 250,000					
Water (Enterprise)	CLWTF Roof	\$ 150,000	\$ 150,000					
Water (Enterprise)	Water Main Replacement	\$ 11,000,000		\$ 5,000,000	\$ 4,000,000	\$ 2,000,000		
Water (Enterprise)	Transmission Line Grant Match	\$ 250,000	\$ 250,000					
	Dept. Total	\$ 23,600,000	\$ 2,600,000	\$ 8,950,000	\$ 8,050,000	\$ 4,000,000	\$ -	
School Dept								
Elm Street School	Auditorium. Refinish floor, paint ceiling.	\$ 75,000	\$ 75,000					
Elm Street School	Replace bathroom partitions.	\$ 50,000	\$ 50,000					
Elm Street School	Roof Replacement	\$ -						
Elm Street School	Upgrade standby generator and electric service	\$ 200,000			\$ 200,000			
High School	Replace auditorium and gym wing stair treads.	\$ 80,000						\$ 80,000

TABLE 1

Department	Description	Cost	Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
High School	Landry Auditorium Renovation: Ceiling tiles, sound, lighting.	\$ 1,200,000	\$ 1,200,000					
High School	Exit and Emergency Lighting.	\$ 100,000	\$ 100,000					
High School	Replace toilet partitions.	\$ 50,000	\$ 50,000					
High School	Finish Upgrade Science labs on 1st and 2nd floors. (4)	\$ 477,000			\$ 477,000			
High School	Replace service equipment throughout.	\$ 1,700,000	\$ 1,700,000					
High School	Intercom System and Clocks	\$ 100,000	\$ 100,000					
High School	Update / Add cameras	\$ 150,000	\$ 150,000					
High School	Re-key entire building	\$ 35,000	\$ 35,000					
High School	Paint all interior walls	\$ 150,000	\$ 150,000					
High School	Upgrade standby generator.	\$ 250,000	\$ 250,000					
High School	Replace classroom unit ventilators throughout.	\$ 1,500,000	\$ 1,500,000					
High School	C Wing locker rooms renovations	\$ 750,000	\$ 750,000					
Middle School	Replace 7 roof top condensers.	\$ 100,000	\$ 100,000					
Middle School	Replace metal pitched roof, gutters, and downspouts.	\$ 1,000,000	\$ 1,000,000					
Middle School	Pave road and replace curbing	\$ 300,000	\$ 300,000					
Middle School	Electronic Sign at entrance	\$ 30,000	\$ 30,000					
School Dept	School Facilities Garage Addition	\$ 500,000	\$ 500,000					
School Dept	Facilities Pick up truck	\$ 50,000	\$ 50,000					
School Dept	Central Office Building	\$ 5,000,000	\$ 5,000,000					
School Dept	Run Fiber underground from GHS to GMS	\$ 35,000	\$ 35,000					
	Dept. Total	\$ 13,882,000	\$ 13,125,000	\$ -	\$ 677,000	\$ -	\$ 80,000	
Grand Total		\$ 120,742,000	\$ 50,103,750	\$ 40,241,250	\$ 20,567,000	\$ 7,400,000	\$ 2,180,000	