

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2023 – 2028

DEPARTMENT: Recreation

I. Year Proposed for Construction or Purchase: FY 2025* See asterisk below
Due this year but workable due to little use during COVID-19

II. Project Cost: 60,000 (estimated)
For a 2021 van, costs are averaging around \$56,000

III. Title of Project: Transportation van replacement – 2013 Econoline Van (R-6)

IV. Description of Project: 12 Passenger Ford Transit

V. Location of Project: 64 Union Street

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

The tan van is currently a 2013, 12 passenger van that has 70,941 miles on it. When the Summer Teen Challenge program uses it (every day – 5 days a week for 8 weeks), they can go for a couple hundred miles a day. They take trips as far away as Boston, Maine, and the White Mountains. The van capacity limits the number of kids we allow in the Summer Teen Challenge program every year. Pre-COVID, the program was booked each session. Because we usually have three counselors, the participant limit is 21 kids/session...when we can utilize both vans. This van does not have a tow hitch on it and I do not believe it needs one if R-5 has one on.

We also use the vans for our ski program, senior trips as well as other general trips. They have also been used by the fire department for their trainings, Planning Board, Admn and CIP for various reasons. As a general rule, the seniors do not like using these vans for trips because they are hard to get in and out of. The Transit has the option of being purchased with a medium high roof and having step plates installed. The “build” your van quote from Ford includes the step plates and the medium roof. We also use the vans to transport equipment for large community events.

Fortunately, due to COVID-19, we only used the van a little. This van does need to be replaced in the next couple of years. I would like to see it replaced in 2025.

The Ford Econoline of vans was discontinued in 2014. The Ford Transit is highly rated.

*The price of these vehicles keep increasing. This year’s increase is mainly due to COVID and Hurricane Ida. I don’t see the hurricane numbers or severity being reduced over the next several years. R-6 has less mileage and is in better shape than R-5. R-5 should be replaced first. So, we can kick this van out a year HOWEVER, we would have saved \$11,000++ for R-5 if it was replaced last year as originally scheduled. The price quoted above is for used vehicles while the requested \$45,000 in for FY2022 was for a new vehicle. If you can fit this into the budget for 2024, I think this would save the town money overall.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY23</i>	<i>FY24</i>	<i>FY25</i>	<i>FY26</i>	<i>FY27</i>	<i>FY28</i>
R-5			\$56,000				
R-6				\$56,000			
Tennis & Basketball Resurfacing		\$25,600	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Pool Filter		\$10,700					
Capital Reserve Fund							
<i>Subtotal</i>							
Anticipated Revenues			\$10,000 (KBB)	\$11,000 ?			
Total		\$36,300	\$52,000	\$51,000	\$6,000	\$6,000	\$6,000

VIII. Needs Criteria (Check as many as apply):

XX	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
XX	3. Improving existing environment.		10. Guiding future town growth and development.
XX	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
XX	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
XX	6. Meeting demands for service resulting from population growth.		13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
XX	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p>

	<ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives: We could rent vans or buses for the trips, but this would be exorbitantly expensive over time.

XI. Impact, If Disapproved: Eventually the van will run into constant mechanical issues and when it becomes very problematic, it then becomes unsafe for the staff to use. The Summer Teen Challenge (STC) program, ski program and others will no longer be offered or cut in half depending upon the status of the other van.