

CAPITAL PROJECTS COMMITTEE
(SUBCOMMITTEE OF THE SOUTH WINDSOR TOWN COUNCIL)

MINUTES
VIRTUAL

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TOWN HALL

REGULAR MEETING
March 17, 2021

This meeting was held virtually through Zoom.

1. Call Meeting to Order

Vice-Chairperson Janice Snyder called the meeting to order at 4:30 pm.

2. Roll Call

Members Present

Arthur Adduci, Board of Education
Darrell Crowley, Director of Facility Services, Board of Education
Clay Major, Facilities Manager
Elizabeth Pendleton, Deputy Mayor, Town Council (Sitting for Mayor Paterna)
Scott Roberts, Assistant Town Manager/CIO/EM (Town Manager's Designee)
Janice Snyder, Town Council (Vice-Chairperson)
Jessica Waterhouse, Board of Education
Craig Zimmerman, Board of Education

Members Absent

Chris Chemerka, Director of Finance and Operations, Board of Education
Cesar Lopez, Town Council
Andrew Paterna, Mayor, Town Council (Chairperson)

Guests Present

John Caldwell, Parks Superintendent
Jeffrey Doolittle, Town Engineer
Molly Keays, Director of Parks & Recreation
Brian Peck, Fire Department
Walter Summers, Fire Marshal

3. Approval of Minutes for Previous Meeting (January 20, 2021)

Mr. Scott Roberts made a motion to approve the minutes of January 20, 2021. Mr. Craig Zimmerman seconded, and the motion was approved unanimously.

4. Discussion Items

A. Reports on Current Projects

Vice-Chair Snyder requested project updates, referring to the project detail sheets (**Attachment A**) and FY 21-22 Project List (**Attachment B**).

- HS Masonry Band project: it has not started yet, as it needs to be done in tandem with the school roof. It will be going out to bid in the near future.
- Fire Alarm Upgrades for Fire HQ/Fire House 2 and Police Department/Community Center: with the current estimate by the architect, the budgeted amount will be a little short. However, staff will examine the project to see where money can be saved.
- Parks & Recreation projects: the Showmobile was purchased with excess funds, and will be received early next year. Nevers Park roadway repairs are complete. The VMP pool

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project is in the quote stage and a temporary fix has been put in place. The Cross-town trail project bid has been awarded, next is the design and engineering stage.

- Fiber Communication Network: connection has been made to the Fire HQ. The project should be completed by June 2021, and should be on budget.
- Town Hall VOIP System (new phone systems): There have been delays due to internal proceedings with the utility companies involved. Completion is estimated for summer 2021.
- Police Station Perimeter Security: quotes came in significantly over budget, so the project will be on the request list for 2021-22. They will go out to bid in June 2021.
- Fire Alarm Upgrades for old Orchard Hill/Ellsworth: both projects are completed and under budget, with a return of \$48,514.
- ADA Transition Plan engineering: slated to begin summer 2021.
- Communication Upgrades: the tower at VMP has been engineered and approved by PZC. Utility and trenching has been bid. The construction schedule will be set soon and timing will be determined with Parks & Rec.
- Police Portable Radios: they have all been purchased and are in service.
- Fire HQ Generator: moved to the list of lease projects, and engineering and bid packages have been approved. Bid results should be coming in shortly.
- Town Hall elevator replacement project: there has been a slight delay on the part of the construction company in getting drawings to the engineer, which will push the completion date up a couple of months to July 2021. Work is still progressing on shaft construction and ramp installation.
- Door Security Upgrades: the project is ongoing and on budget, with no delays.
- GIS Upgrades: the project is still underway, the GIS consultant is currently working on the storm water system upgrades.
- Traffic Signal Upgrades the project will be going out to bid in spring 2021. Vice-Chair Snyder asked if this can be part of the recently passed referendum for redoing Buckland Road. Mr. Doolittle said that this is a separate project that needs to be done first, as the new system needs to be functioning before the road is repaved.

B. FY 21-22 Budget

The Committee reviewed the Capital Improvement Plan FY 21-22 (**Attachment C**). Also attached are Project Sheets with further details (**Attachment A**). The total requested budget for Capital Projects will be \$2,674,472. This includes a cushion of \$300,000 for any projects that run over budget. Vice-Chair Snyder asked if the Town Hall repair items should be moved to this list, since the referendum for them did not pass. Mr. Roberts said that the Town Manager and staff are working to determine priorities. The most crucial items may be moved. Items 9 and 11 on the list will be removed as they were covered under the referendum. Deputy Mayor Pendleton asked if federal funds can be used for the communications tower at VMP. Mr. Roberts said that the Town Manager is seeking further clarification of the guidelines.

Vice Chair Snyder asked Mr. Crowley if the total project cost for the Wapping School roof replacement includes federal funding. Mr. Crowley explained that the project will not

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receive federal funding because that portion of the building is not used for educational purposes.

Vice Chair Snyder asked for clarification on the two separate costs for the pickle ball courts. Mr. Caldwell explained that the \$350,000 cost is for a new court at Rye Street Park. Mr. Roberts reported that the \$500,500 project is for a facility to be built for pickle ball players. Location has not been determined. Ms. Keayes explained that the sport is very popular in town, and demand for courts has been high. Mr. Caldwell added that teams are currently using tennis courts at the schools, which are also in need of repair.

Deputy Mayor Pendleton asked if Parks & Recreation projects on the request list are part of the Parks & Recreation master plan. Mr. Caldwell said that the majority of projects are from the plan, but public demand must also be accommodated. Vice-Chair Snyder asked if the Parks & Recreation Commission could consider reprioritizing projects to include those that are more urgent, such as the damaged tennis courts which present a health and safety issue. Ms. Keayes and Mr. Caldwell agreed.

Vice-Chair Snyder called for a motion to approve the Capital Improvements Plan 2021-2022. Mr. Major made the motion as stated, Mr. Crowley seconded, and the motion was approved unanimously.

5. New Business

None.

6. Old Business

None.

7. Adjournment

Mr. Crowley made a motion to adjourn the meeting, and Mr. Major seconded. The meeting was adjourned.

Respectfully submitted,

Samara Haddock
Recording Secretary

Attachments:

- A. Project Detail Sheets**
- B. Capital Improvement Plan 2021-2022**
- C. Capital Inventory/Request 2020/21 – 2025/26**



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Roof Replacement-Wapping School

Date Requested: 2/18/2021 **Department:** Board of Education

FY Requested: 2021 **Department Priority:** 1 FY21-FY22

Category: Improvements **Capital Projects Committee Priority:** 1 FY21-FY22

Type: Roof Replacement **Staff Capital Inventory/Request Id:** FY21-FY22

Useful Life: 30 years **Years on Capital Project Plan:** 1



Description: **Total Estimated Project Cost:** \$ 223,500.00 **Total Estimated Offset Funding:** \$ None

Replace roof with a Modified Bitumen roofing system covering approximately 10,214 sq.ft.

Justifications

This section of roof was originally included as a deduct alternate under the Wapping Roof Replacement, Bid no. 1920-011 in June 2020. The bid results were not favorable and the alternate could not be awarded until funding is secured. This roof was installed in 1986 and past its 30 year life expectancy.

Assumptions / Dependencies

ZREC credits have been secured for solar panel installation on this section of the new Wapping roof.

Estimated Additional Annual Operating Cost: No Additional Cost

Explanation: N/A

Attachments:

Estimated Annual Savings: \$

Explanation:

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction				\$ 223,500.00		\$223,500.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 223,500.00	\$ -	\$223,500.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 223,500.00		\$223,500.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 223,500.00	\$ -	\$223,500.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Communications Upgrade 2021/2022 VMP Emergency Services Communication Tower

Date Requested: 1/26/2021

Department: Fire Marshal

FY Requested: 2020

Department Priority: 1 FY21-FY22

Category: Public Safety

Capital Projects Committee Priority: 2 FY21-FY22

Type: Communications

Staff Capital Inventory/Request Id: 3

Useful Life: 30 years

Years on Capital Project Plan: 2



Description

Total Estimated Project Cost: \$ 400,000.00

Total Estimated Offset Funding: \$ None

A continuing project to improve and expand emergency communication system in town to serve the Police, Fire, and Town Departments. This funding would install a monopole communications tower, buildings, and utilities at VMP.

See proposals from Marcuss Communications

Justifications

This will greatly improve communication capabilities in the Southern part of Town and the CT River valley.

Assumptions / Dependencies

This project is dependent on the fiber communication network under construction for communications back to the SWPD.

Estimated Additional Annual Operating Cost: \$5,000

Explanation: Cost of ongoing electric for the site and propane for generator.

Attachments: Marcuss Communications quote

Estimated Annual Savings: \$ Unknown

Explanation: Currently these facilities are not served by fiber by the Information Technology Department. There maybe saving in the Board of Educations and Park & Recreation Department budgets.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction				400,000.00		\$400,000.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$400,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				400,000.00		\$400,000.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$400,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Town Traffic Signal Upgrades

Date Requested: 3/4/2021
FY Requested: 2021
Category: Upgrades
Type: Infrastructure
Useful Life: 20 years

Department: Public Works
Department Priority: 4 FY21-FY22
Capital Projects Committee Priority: 4 FY21-FY22
Staff Capital Inventory/Request Id:
Years on Capital Project Plan 2



Description **Total Estimated Project Cost: \$ 170,000.00** **Total Estimated Offset Funding: \$ Potential State Grant**
 Upgrade of 5 Traffic Signal Controllers and Fiber Optic communications line for these

Justifications

The 5 Town Traffic Signals are 17 years old and the controllers are reaching the end of their expected useful life. New Controllers are needed to allow the Traffic signals to work more efficiently and be able to accommodate new central traffic management system and future advances such as adaptive timing and autonomous vehicles. A Fiber optic line is needed to connect the signal controllers so they can communications with each other and a central monitor

Assumptions / Dependencies

Cost based on study and estimate from VHB Engineers.
 Additional funding needed for future Phase 3 including adaptive timing and possibly autonomous vehicles

Estimated Additional Annual Operating Cost: No Additional Cost
Explanation:

Attachments: Estimate of Cost to upgrade the Town Traffic Signals Phase 2 by VHB Engineers

Estimated Annual Savings: \$ Unknown
Explanation: The traffic signals and controllers have required more maintenance recently due to their age

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction				\$ 170,000.00		\$ 170,000.00
Total	\$ -	\$ -	\$ -	\$ 170,000.00	\$ -	\$ 170,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 170,000.00		\$ 170,000.00
Total	\$ -	\$ -	\$ -	\$ 170,000.00	\$ -	\$ 170,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Fiber Communications Network - Pleasant Valley School, VMP, Communication Tower

Date Requested: 1/26/2021

Department: Information Technology

FY Requested: 2021

Department Priority: 1 FY21-FY22

Category: Improvements

Capital Projects Committee Priority: 5 FY21-FY22

Type: Communications

Staff Capital Inventory/Request Id: 3

Useful Life: 20 years

Years on Capital Project Plan: 4



Description

Total Estimated Project Cost: \$ 250,000.00

Total Estimated Offset Funding: \$ None

Continuing the expansion of the Town's fiber optic network by connecting Pleasant Valley School, VMP building, and VMP communications tower through Fire Headquarters. Cost includes project engineering, pole permitting, make-ready charges, labor, and material construction charges.

See proposals from Sertex Utility Services

Justifications

This will greatly improve voice, data, and video capabilities at these locations that will benefit staff, the public, as well as public safety.

Assumptions / Dependencies

VMP cost contingent on utilizing existing UG conduit from pole into building.

Fiber installation at VMP Tower & Pleasant Valley School contingent upon 96 fiber link being installed to VMP building.

Fiber installation to VMP Tower contingent on utilizing newly installed conduit from riser pole to tower.

Estimated Additional Annual Operating Cost:

No Additional Cost

Explanation: Service contracts are already in place for operation and maintenance of the fiber optic network already in place.

Attachments: Sertex Utility Services - VMP Quote Dated 1/26/2021; PV School Quote Dated 1/26/2021; New Tower Quote Dated 1/26/2021

Estimated Annual Savings: \$

Unknown

Explanation: Currently these facilities are not served by fiber by the Information Technology Department. There maybe saving in the Board of Educations and Park & Recreation Department budgets.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction				250,000.00		\$250,000.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$250,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				250,000.00		\$250,000.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$250,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Pickleball & Deck Hockey with Lights @ 475 Rye St Park

Date Requested: 3/4/2021

Department: Parks & Recreation

FY Requested: 2021

Department Priority: 1 FY21-FY22

Category: Improvements

Capital Projects Committee Priority: 5 FY21-FY22

Type: Pickleball-Deck Hockey

Staff Capital Inventory/Request Id: 3

Useful Life: 20 years

Years on Capital Project Plan: 3



Description

Total Estimated Project Cost: \$ 350,000.00

Total Estimated Offset Funding: \$ None

Remove old and failed courts and fencing and replace with new bituminous concrete replace fencing with 10' 1.75 " chain link fabric.

Paint both sides a solid acrylic color. Line one side for Deck hockey and the other with 4 Pickleball courts. Add new state of the art LED Lighting.

Justifications

This will allow the courts to reopen and be used for two of the fastest growing multi generational Recreational activities.

Assumptions / Dependencies

The cost of this may and most likely will increase because of supply and demand in the construction industry

What is below grade? This is a 40 + year old facility what is the base like of the existing courts, how is the ground when we have to go 42" or 48" deep for fencing new lighting structures. Increased pricing due to COVID.

Estimated Additional Annual Operating Cost:

No Additional Cost

Explanation: The funding allotted will allow this to be a complete project that people of all ages will enjoy for years to come.

Attachments: Paving , Lighting, Seacoating Color & Lines , Tree work

Estimated Annual Savings: \$

Unknown

Explanation:

Expenditures		FY '19	FY '20	FY '21	FY '22	FY '23	Total
Paving					\$ 122,000.00		\$ 122,000.00
Lighting					\$ 125,000.00		\$ 125,000.00
Court Paint & Lines					\$ 33,600.00		\$ 33,600.00
Fencing					\$ 62,200.00		\$ 62,200.00
Tree work					\$ 7,000.00		\$ 7,000.00
Total :							\$ 349,800.00
Funding Sources		FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund					\$ 350,000.00		\$ 350,000.00
Total :					\$ 350,000.00		\$ 350,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Building for Parks Storage and Building Maintenance Staff

Date Requested: 3/5/2021 **Department:** Public Works
FY Requested: 2021 **Department Priority:** 3 FY21-FY22
Category: Improvements **Capital Projects Committee Priority:** 8 FY21-FY22
Type: Infrastructure **Staff Capital Inventory/Request Id:**
Useful Life: 20 years **Years on Capital Project Plan:** 1

Description: Total Estimated Project Cost: \$ 100,000.00 Total Estimated Offset Funding: \$
 Site Plan and permitting and design of building for Parks storage and Building Maintenance Staff

Justifications

The Parks Department has been renting storage units in Town for seasonal equipment and needs their own space for equipment storage
 Building Maintenance Staff is temporarily in the Wapping School and needs more permanent location for offices, storage and workshop

Assumptions / Dependencies

Cost based on estimate for site plan, permitting and 8850 square foot building with parking
 Additional funding needed in 2022/23 for site improvements and building construction

Estimated Additional Annual Operating Cost: \$8000 - \$10,000
Explanation: Additional Utilities Cost

Attachments:

Estimated Annual Savings: \$ 27,780
Explanation: Rental storage space not needed for Parks

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering Site Plan Permitting				\$ 100,000.00		\$ 100,000.00
Total	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 100,000.00		\$ 100,000.00
Total	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Sidewalks

Date Requested: 3/4/2021
FY Requested: 2021
Category: Improvements
Type: Infrastructure
Useful Life: 20 years

Department: Public Works
Department Priority: 2 FY21-FY22
Capital Projects Committee Priority: 10 FY21-FY22
Staff Capital Inventory/Request Id:
Years on Capital Project Plan: 5

Description: Continuing to repair and replace damaged sidewalks where there are trip hazards, drainage problems or other serious defects
Complete small sections of missing sidewalks throughout Town

Total Estimated Project Cost: \$ 100,000.00
Total Estimated Offset Funding: \$ None

Justifications

The public sidewalks in Town need to be repaired and maintained so they are safe for all users and connect to other sidewalks.

Assumptions / Dependencies

Cost based on latest sidewalk contract and will allow about 1700-2500 feet of concrete sidewalks to be replaced or constructed.

Estimated Additional Annual Operating Cost: No Additional Cost
Explanation:

Attachments: Town sidewalk plan

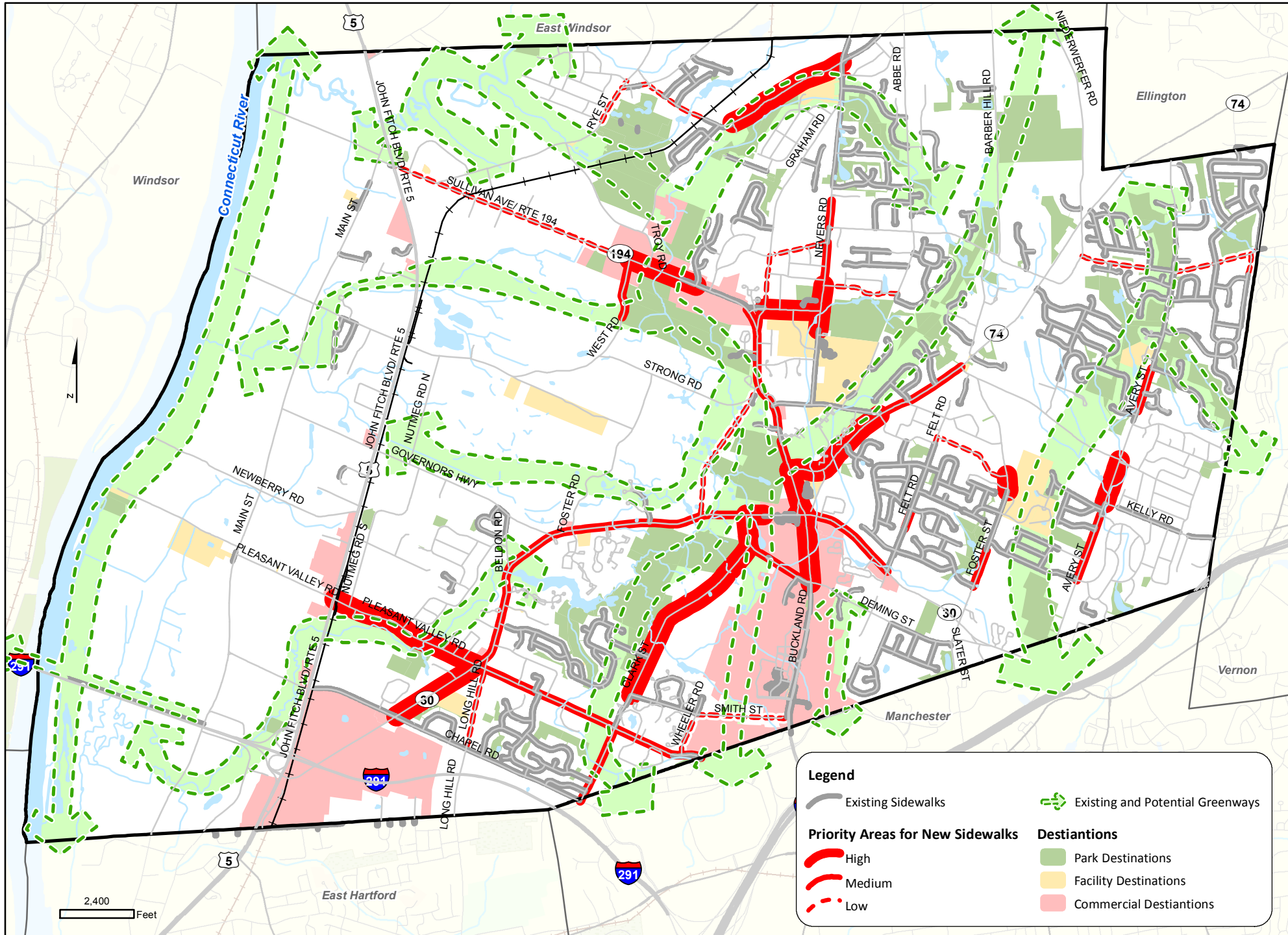
Estimated Annual Savings: \$ Unknown
Explanation:

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction				\$ 100,000.00		\$ 100,000.00
Total	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 100,000.00		\$ 100,000.00
Total	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00

Transportation Plan - Walking

South Windsor, CT





Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: ADA Transition Plan Upgrades - Construction



Date Requested: 1/26/2021

Department: Building Maintenance

FY Requested: 2021

Department Priority: 1

Category: Regulatory

Capital Projects Committee Priority: 12

Type: Buildings & Grounds

Staff Capital Inventory/Request Id:

Useful Life: 20 years +

Years on Capital Project Plan: 1

Description

Total Estimated Project Cost: \$ 250,000.00

Total Estimated Offset Funding: \$ None

ADA Upgrades include reworking walking surfaces, sidewalks, interior and exterior access routes, entrance ramps into buildings, replace door hardware, doors, gates, and directional signage. This work includes recreational facilities, walking trails.

Justifications

Will bring town facilities up to regulatory compliance, reduce federal fines and liability associated with non compliance.

Assumptions / Dependencies

Long range fund requests will depend upon the breadth of the engineering study.

Estimated Additional Annual Operating Cost:

No Additional Cost

Explanation:

Attachments: None to date. Engineering design proposal not received.

Estimated Annual Savings: \$

None

Explanation:

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction			\$ 50,000.00	\$ 100,000.00		\$150,000.00
Total	\$ -	\$ -	\$ 50,000.00	\$ 100,000.00	\$ -	\$150,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund			\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$250,000.00
Total	\$ -	\$ -	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$250,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Pleasant Valley Road Bridge

Date Requested: 3/4/2021
FY Requested: 2021
Category: Maintenance
Type: Infrastructure
Useful Life: 20 years

Department: Public Works
Department Priority: 3 FY21-FY22
Capital Projects Committee Priority: 14 FY21-FY22
Staff Capital Inventory/Request Id:
Years on Capital Project Plan: 10



Description: Engineering Design of reconstruction of Pleasant Valley Road Bridge over the Podunk River
Total Estimated Project Cost: \$ 250,000.00
Total Estimated Offset Funding: \$ Potential State Grant

Justifications

This Bridge has been identified by Connecticut DOT and Town as needing to be replaced.

Assumptions / Dependencies

Cost based on estimate from WMC Engineers.

Additional funding needed in 2023/24 for final design and reconstruction of this bridge

Grant from CT DOT will offset 50% of Design and Construction Costs

Estimated Additional Annual Operating Cost: No Additional Cost

Explanation:

Attachments: Preliminary Application with ConnDOT to Replace the Pleasant Valley Road Bridge by WMC Engineers

Estimated Annual Savings: \$ Unknown

Explanation:

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering				\$ 125,000.00	\$ 125,000.00	\$ 250,000.00
Total	\$ -	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ 250,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 125,000.00		\$ 125,000.00
Total	\$ -	\$ -	\$ -	\$ 125,000.00	\$ -	\$ 125,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: GIS

Date Requested: 3/4/2021
FY Requested: 2021
Category: Improvements
Type:
Useful Life: 20 years

Department: Public Works
Department Priority: 1 FY21-FY22
Capital Projects Committee Priority: 15 FY21-FY22
Staff Capital Inventory/Request Id:
Years on Capital Project Plan: 5

Description: Continuing to update the Town's Geographic Information System by completing the storm water drainage layer and developing the easement layer layer. Cost includes GIS data capture and project development
Total Estimated Project Cost: \$ 50,000.00
Total Estimated Offset Funding: \$ None
See proposal from Tighe and Bond for pilot phase

Justifications

The stormwater drainage system needs to be accurately mapped to provide the best available records for Town Public Works Staff to service residents and developers and is required under the CT DEEP MS4 Permit

Assumptions / Dependencies

Cost based on pilot phase proposal and using the GIS best methods to complete the remainder of Town stormwater system

Estimated Additional Annual Operating Cost: No Additional Cost
Explanation: GIS layers can be maintained by Town Staff after they are accurately established

Attachments: Tighe & Bond Quote Dated 3/4/2021 for pilot phase

Estimated Annual Savings: \$ Unknown
Explanation:

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction				\$ 50,000.00		\$ 50,000.00
Total	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 50,000.00		\$ 50,000.00
Total	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Town Traffic Calming Studies and Implementation

Date Requested: 3/4/2021
FY Requested: 2021
Category: Upgrades
Type: Infrastructure
Useful Life: 20 years

Department: Public Works
Department Priority: 5 FY21-FY22
Capital Projects Committee Priority: 16 FY21-FY22
Staff Capital Inventory/Request Id:
Years on Capital Project Plan: 1



Description **Total Estimated Project Cost: \$ 50,000.00** **Total Estimated Offset Funding: \$ Potential State Grant**
 1-2 Traffic Calming Studies and recommended improvements that may include additional signs, line striping, road diets, textured pavement, speed humps and other traffic calming measures

Justifications

Town residents have expressed concerns about cut-through and speeding traffic in neighborhoods

Assumptions / Dependencies

Cost based on Laurel Street Traffic Calming Study and recommendations

Estimated Additional Annual Operating Cost: No Additional Cost
Explanation:

Attachments:

Estimated Annual Savings: \$ Unknown
Explanation:

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction				\$ 50,000.00		\$ 50,000.00
Total	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 50,000.00		\$ 50,000.00
Total	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Security Enhancement to Police Headquarters Complex

Date Requested: 11/9/2018

Department: Police Department

FY Requested: 2021

Department Priority: 1 FY21-FY22

Category: Improvements

Capital Projects Committee Priority: 18 FY21-FY22

Type: Communications

Staff Capital Inventory/Request Id: 11

Useful Life: 20 years

Years on Capital Project Plan: 4



Description

Total Estimated Project Cost: \$ 170,000.00

Total Estimated Offset Funding: \$ None

Secure the critical assets of the police department, including emergency vehicles, trailers, vehicles held in evidence and the communications tower that serves all town departments and regional cellular customers. The property has no fence or physical barrier to prevent damage/theft of police vehicles and equipment. Project entails fencing the property, expanding seized vehicle storage parking, and electronic gates to secure fleet, equipment and cell towers.

See proposals from GMH Fence Co Inc

Justifications

This will greatly improve the security and safety at the police department.

Assumptions / Dependencies

This is part of a three year study and procurement process. Funding was a lot at 55,000 per year in FY19/20 and FY 20/21. The final funding is being requested in FY 21/22 of 60,000.

Estimated Additional Annual Operating Cost:

No Additional Cost

Explanation: Service contracts are already in place for operation and maintenance of the fiber optic network already in place.

Attachments: GMH Fence Co Inc Proposal 1-15-2021.pdf

Estimated Annual Savings: \$

Unknown

Explanation: There may be saving however its hard to say if we would have damage or theft to the equipemnt but overall officer safety will be greatly improved.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction				170,000.00		\$ 170,000.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 170,000.00	\$ -	\$ 170,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		\$ 55,000.00	\$ 55,000.00	60,000.00		\$ 170,000.00
						\$ -
Total	\$ -	\$ 55,000.00	\$ 55,000.00	\$ 60,000.00	\$ -	\$ 170,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Annex Retaining Wall Repairs



Date Requested: 1/26/2021

Department: Building Maintenance

FY Requested: 2021

Department Priority: 1

Category: Maintenance

Capital Projects Committee Priority: 19

Type: Buildings & Grounds

Staff Capital Inventory/Request Id:

Useful Life: 20 years +

Years on Capital Project Plan: 3

Description

Total Estimated Project Cost: \$ 100,000.00

Total Estimated Offset Funding: \$ None

Budget will provide funds to remove and replace spalled and missing bricks and masonry cap. Sections of wall will to be repointed as well.

Justifications

Wall is deteriorating do to age and lack of proper maintenance. Further deterioration will become a liability if not addressed.



Assumptions / Dependencies

None

Estimated Additional Annual Operating Cost:

No Additional Cost

Explanation: NA

Attachments: NA

Estimated Annual Savings: \$

None

Explanation:

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction			\$ -	\$ 50,000.00		\$ 50,000.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 44,028.00		\$ 44,028.00
Capital Non-Reoccurring				\$ 5,972.00		\$ 5,972.00
Total	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00



Capital Improvement Program Town of South Windsor, Connecticut FY '21 thru FY '22

Project Title: Replace Carpeting Library



Date Requested: 1/26/2021

Department: Building Maintenance

FY Requested: 2021

Department Priority: 1

Category: Maintenance

Capital Projects Committee Priority: 20

Type: Buildings & Grounds

Staff Capital Inventory/Request Id:

Useful Life: 20 years +

Years on Capital Project Plan: 2

Description

Total Estimated Project Cost: \$ 100,000.00

Total Estimated Offset Funding: \$ None

Budget will provide funds to remove existing broadloom carpet and replace with new carpet on second floor.

Justifications

Carpeting is 25 years old and beyond its useful life. Carpet shows signs of zippering and color fading.

Assumptions / Dependencies

None

Estimated Additional Annual Operating Cost:

No Additional Cost

Explanation: NA

Attachments: BCI Interiors Proposal

Estimated Annual Savings: \$

None

Explanation:

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Engineering/Construction			\$ -	\$ 125,000.00		\$125,000.00
						\$ -
Total	\$ -	\$ -	\$ -	\$ 125,000.00	\$ -	\$125,000.00

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				\$ 125,000.00	\$ 100,000.00	\$225,000.00
Total	\$ -	\$ -	\$ -	\$ 125,000.00	\$ 100,000.00	\$225,000.00

TOWN OF SOUTH WINDSOR
CAPITAL IMPROVEMENT PLAN 2021-2022

Amended: 3/3/2021

Approved 3/17/2021

Approved

Category	Ranking	Project Name	Location	Funding	2021 Town Council Approved	2022 Department Request	2022 Awarded Grants	2022 Committee Request	2022 Town Council	Funding Notes
EDUCATION										
Buildings & Grounds	2	Replacement Masonry Band	South Windsor High School	General Fund	\$ 876,000					
Buildings & Grounds	20	Fire Alarm Upgrades	Old Orchard Hill / Ellsworth	General Fund	\$ 108,000					
Buildings & Grounds	1	Roof	Wapping School	General Fund		\$ 223,500				
					\$ 984,000	\$ 223,500		\$ -	\$ -	
CULTURE & RECREATION										
Buildings & Grounds	1	Park & Rec Master Plan Projects	Various Locations (See Project Sheet)	General Fund	\$ 200,000					
Buildings & Grounds	11	Pool Redesign & Covers	Vetrans Memorial Park	General Fund	\$ 50,000					
Buildings & Grounds	21	Tennis Court Re-Construction Design	Wapping School	General Fund	\$ 50,000					
Equipment	13	Showmobile (portable stage trailer)	Various Locations (See Project Sheet)	Finance/Lease	\$ 165,000					
Buildings & Grounds	8	Parks Storage and B Maint. Office - Design/Engineering	Burgess Road Site	General Fund		\$ 125,000				
	7	Tennis Court Re-purposing Deck/Pickle/Lights	Rye Street Park	General Fund		\$ 350,000				
					\$ 465,000	\$ 475,000		\$ -	\$ -	
GENERAL GOVERNMENT										
Technology	3	Fiber Communication Network	Fire HQ / Town Garage	General Fund	\$ 200,000					
Technology	22	Assessor - CAMA Revaluation	Town-Wide	General Fund	\$ 50,000					
Technology	23	Town Hall VOIP System	Town Hall	General Fund	\$ 130,000					
Technology	5	Fiber Communication Network	Pleasant Valley School / VMP	General Fund		\$ 250,000				
Technology	6	Assessor - CAMA Revaluation	Town-Wide	General Fund		\$ 100,000				
					\$ 380,000	\$ 350,000		\$ -	\$ -	
HEALTH AND HUMAN SERVICES										
Buildings & Grounds		Library Carpeting	Portion of Building	General Fund		\$ 100,000				
					\$ -	\$ 100,000		\$ -	\$ -	
PUBLIC SAFETY										
Buildings & Grounds	6	Perimeter Security	Police Station	General Fund	\$ 55,000					
Buildings & Grounds	7	Fire Alarm Upgrades	Fire HQ/Fire House 2	General Fund	\$ 100,000					
Buildings & Grounds	18	Fire Alarm Upgrades	Police Station/Community Center	General Fund	\$ 100,000					
Buildings & Grounds	8	Security Upgrades	Fire HQ/Fire House 2/Fire House 3	General Fund	\$ 60,000					
Buildings & Grounds	17	ADA Transition Plan	Various Locations (See Project Sheet)	General Fund	\$ 50,000					
Equipment	15	Communication Upgrades	Various Locations (See Project Sheet)	General Fund	\$ 125,000					
Equipment	16	Police Portable Radios	Police Station	Finance/Lease	\$ 206,500					
Equipment	19	Generator	Fire HQ	Finance/Lease	\$ 150,000					
Buildings & Grounds	12	ADA Transition Plan	Various Locations (See Project Sheet)	General Fund		\$ 100,000				
Equipment	2	Communication Upgrades	Various Locations (See Project Sheet)	General Fund		\$ 400,000				
Equipment	13	HVAC Design & Eng Services	Fire House 1 & 2	General Fund		\$ 50,000				
Equipment	3	Security Upgrades	All Fire Stations	General Fund		\$ 60,000				
Equipment	18	Police Security Fence System	Police Headquarters	General Fund		\$ 60,000				
					\$ 846,500	\$ 670,000		\$ -	\$ -	
PUBLIC WORKS										

[illegible]

Funding	2020 Town Council Approved	2021 Department Request	2021 Awarded Grants	2021 Committee Request	2021 Town Council
TOTAL EDUCATION	\$ 984,000	\$ 223,500	\$ -	\$ -	\$ -
TOTAL TOWN	\$ 2,541,500	\$ 2,140,000	\$ -	\$ -	\$ -

	2021 Town Council Approved	2022 Balance	2022 Department Request	2022 Committee Request	2022 Town Council Approved
Cash (General Fund Contribution)	\$ 3,525,500	\$ 2,174,472	\$ 2,169,472		
Finance/Lease	\$ 521,500	\$ -			
Captial Non-Reoccurring	\$ 50,562	\$ 500,000	\$ 194,028		
Bonding	\$ -	\$ -			
LOCIP/Grants	\$ 410,000	\$ -			
Tower Rental	\$ 40,000	\$ -			
Recreation Special Revenue Fund	\$ 100,000	\$ -			
Suplus FY 19/20	\$ 300,000	\$ -			
TOTAL	\$ 2,103,438	\$ 2,674,472	\$ 2,363,500		
			\$ 310,972		

**TOWN OF SOUTH WINDSOR
CAPITAL IMPROVEMENT PLAN 2021-2022**

Ranking	Category	Project Name / Location	Request	Running Total
1	Roof	Wapping School	\$ 223,500	\$ 223,500
2	Equipment	Communication Upgrades	\$ 400,000	\$ 623,500
3	Equipment	Security Upgrades - Fire Stations	\$ 60,000	\$ 683,500
4	Equipment	Traffic Signal Upgrades - Buckland Road	\$ 170,000	\$ 853,500
5	Technology	Fiber Communications Network - Pleasant Valley School / VMP	\$ 250,000	\$ 1,103,500
6	Technology	Assessor - CAMA Revaluation	\$ 100,000	\$ 1,203,500
7	Buildings & Grounds	Tennis Court Re-purposing Deck/Pickle/Lights/Fence - Rye Street Park	\$ 350,000	\$ 1,553,500
8	Buildings & Grounds	Storage Building Eng/Dgn - Burgess Road Site	\$ 125,000	\$ 1,678,500
9	Roof - Referudum	Community Center	\$ -	\$ 1,678,500
10	Roads / Sidewalks	Sidewalks - Town-Wide	\$ 100,000	\$ 1,778,500
11	Roof - Referudum	Timothy Edwards Middle School	\$ -	\$ 1,778,500
12	Buildings & Grounds	ADA Transition Plan	\$ 100,000	\$ 1,878,500
13	Buildings & Grounds	HVAC Design & Eng Services - Fire House 1 & 2	\$ 50,000	\$ 1,928,500
14	Roads / Sidewalks	Bridge - Pleasant Valley Road/ Poduck River	\$ 125,000	\$ 2,053,500
15	Technology	GIS	\$ 50,000	\$ 2,103,500
16	Roads / Sidewalks	Traffic Calming Improvments	\$ 50,000	\$ 2,153,500
18	Equipment	Police Security Fence System	\$ 60,000	\$ 2,213,500
19	Buildings & Grounds	Retaining Wall - Annex	\$ 50,000	\$ 2,263,500
20	Buildings & Grounds	Library Carpeting - Portion of Building	\$ 100,000	\$ 2,363,500
17	Buildings & Grounds	Pickle Ball Court w/ Lights	\$ 500,500	\$ 2,864,000

Town of South Windsor
Staff Capital Inventory/Request 2020/21-2025/26

Revision Date:Nov 2020

	Items (Not Ranked in Priority Order)	Category	Location	FY 20/21	FY 21/22	FY 22/23*	FY 23/24*	FY 24/25*	FY 25/26*
1	Athletic Field Improvements - Irrigation	Improvements	PARC					\$ 50,000	
2	Elevator Replacement	Improvements	PD			\$ 200,000			
3	Fiber Communication Network	Improvements	PV SCH/VMP		\$ 250,000				
4	Fiber Communications Network	Improvements	FHQ / TH / FOS RD	\$ 200,000					
5	Fiber Communications Network	Improvements	FH2			\$ 200,000			
6	Fiber Communications Network	Improvements	TE SCH				\$ 300,000		
7	Fiber Communications Network	Improvements	TRACS					\$ 100,000	
8	Fiber Communications Network	Improvements	PD /FD3						\$ 150,000
9	GIS	Improvements	Town-Wide	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000
10	Parks & Rec Master Plan Projects	Improvements	TOWN	\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
11	Perimeter Security Systems	Improvements	PD	\$ 55,000					
13	Rec. Center w/ Indoor Aquatics	Improvements	TBD					\$ 15,000,000	
14	Sidewalks	Improvements	Town-Wide		\$ 100,000			\$ 200,000	\$ 200,000
15	Storage Buidling Maintenance Design/Construction	Improvements	Park & Rec		\$ 100,000	\$ 400,000			
16	Nevers Park Sports Stadium w/ Lights	Improvements	Park & Rec / BOE						\$ 4,500,000
17	Town Garage Bay Expansion	Improvements	TG				\$ 125,000	\$ 1,000,000	
18	Police Department Renovations	Improvements	PD					\$ 75,000	\$ 500,000
19	Town Hall Renovations	Improvements	TH						\$ 2,800,000
20	Trail Updates	Improvements	Wapping Park						\$ 100,000
22	Bridge	Maintenance	PValley / Podunk R		\$ 250,000		\$ 1,385,000		\$ 1,634,650
23	Carpeting	Maintenance	LIB			\$ 125,000			
24	Drainage	Maintenance	PV Rd Phase 2				\$ 650,000		
25	Drainage	Maintenance	Strong Rd				\$ 500,000		
26	Drainage	Maintenance	Griffin Rd				\$ 430,000		
27	Drainage	Maintenance	Abby Rd				\$ 420,000		
28	Drainage	Maintenance	Avery Brook Channel				\$ 250,000		
29	Drainage	Maintenance	Town-Wide			\$ 100,000	\$ 100,000	\$ 100,000	
30	Drainage	Maintenance	1200-1474 Main St					\$ 700,000	
31	Drainage	Maintenance	McGrath Rd 2					\$ 280,000	
32	Drainage	Maintenance	Commerce Wy					\$ 275,000	
33	Drainage	Maintenance	Farnham Est					\$ 255,000	
34	Drainage	Maintenance	Scott Dr					\$ 180,000	
35	Drainage	Maintenance	McGrath Rd 1					\$ 175,000	
36	Drainage	Maintenance	Abbe / Miler / Haystack					\$ 125,000	
37	Road Reconstruction	Maintenance	Buckland Road		\$ 2,450,000				\$ 2,510,000
38	Road Reconstruction	Maintenance	Pleasant Valley Road						\$ 4,475,000
39	Elevator Replacement	Maintenance	TH	\$ 600,000					
40	Exterior Maintenance	Maintenance	Salt Shed / Town Garage						\$ 100,000
41	Local Small Bridges Repairs 'Four"	Maintenance	Town Wide			\$ 250,000	\$ 250,000	\$ 250,000	
43	Parking Lots	Maintenance	Lower VMP			\$ 250,000			
44	Parking Lots	Maintenance	WAP			\$ 245,000			
45	Parking Lots	Maintenance	Rye St Park				\$ 507,000		
46	Parking Lots	Maintenance	Upper VMP				\$ 250,000		
47	Parking Lots	Maintenance	NEVERS PARK					\$ 206,000	
48	Replacement/ Repair of the exterior masonry band (Drivit) PH 2	Maintenance	SWHS	\$ 876,000					
49	Retaining Wall	Maintenance	Annex			\$ 15,000	\$ 85,000		
50	Road Maintance	Maintenance	Town-Wide			\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
51	Roof	Maintenance	TE		\$ 3,200,000				
52	CAMA	Maintenance	Town	\$ 50,000	\$ 100,000				
53	Roof	Maintenance	TG				\$ 325,000	\$ 325,000	\$ 325,000
54	Roof	Maintenance	FHQ			\$ 150,000			
55	Roof	Maintenance	PD				\$ 200,000		
56	Roof	Maintenance	Comm Cntr		\$ 300,000				
57	Roof	Maintenance	Wapp Comm House						\$ 50,000
58	Roof	Maintenance	TH				\$ 350,000		
59	Roof	Maintenance	SALTSHED					\$ 150,000	
60	Roof	Maintenance	VMP					\$50,000	
61	Roof	Maintenance	WAP		\$223,500				
62	ADA Transition Plan Upgrades	Regulatory	TOWN	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
63	Final Closure	Regulatory	Land Fill			\$ 400,000	\$ 400,000	\$ 400,000	
64	Fire Alarm Upgrade	Regulatory	OOH/ELLS	\$ 108,000					
65	Fire Alarm Upgrade	Regulatory	FHQ/FH2	\$ 100,000					
66	Fire Alarm Upgrade	Regulatory	CC/PD	\$ 100,000					
67	Oil Tank (UG)	Regulatory	HS B				\$ 235,000		
68	Basketball/Tennis Court Renovations	Upgrades	RYE ST PARK		\$ 200,000	\$ 142,700			
69	PickleBall Court w/ Lights	Upgrades	RYE ST PARK		\$ 550,000				
70	Communication Upgrades - VMP/TRACS Towers	Upgrades	ETS/FD/PD/PW	\$ 125,000	\$ 400,000	\$ 100,000	\$ 400,000	\$ 200,000	\$ 500,000
71	Generator	Upgrades	TH					\$ 50,000	\$ 200,000
72	Generator	Upgrades	FHQ	\$ 150,000					
73	HVAC/Boilers	Upgrades	FH 1 & 2		\$ 50,000	\$ 300,000			
74	Pool Redesign / Renovation	Upgrades	VMP	\$ 50,000					\$ 3,600,000
75	Public Buildings Security/Doors Upgrades	Upgrades	TOWN BLDGS	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
76	Ramp & Walkway Upgrades	Upgrades	TH				\$ 400,000		
77	Tennis Court Design / Construction	Upgrades	WAP	\$ 50,000					\$ 1,000,000
78	Ventilation & VAV Upgrades	Upgrades	TH			\$ 100,000	\$ 100,000		
79	Windows	Upgrades	TH			\$ 300,000			
80	Windows & Exterior Upgrades	Upgrades	Wapping Comm House						\$ 50,000
81	Fire Station Security Upgrades-all stations	Upgrades	FD	\$ 60,000	\$ 60,000	\$ 60,000			
82	Traffic Signal Upgrades-Buckland Road	Upgrades	Town	\$ 100,000	\$ 170,000				
83	Traffic Calming Improvements	Upgrades	Town		\$ 50,000	\$ 75,000			
84	ShowMobile	Upgrades	Recreation	\$ 165,000					
85	Town Hall VOIP System	Upgrades	TH	\$ 130,000					
86	Police Portable Radios	Upgrades	PD	\$ 206,500					
	Totals			\$ 3,525,500.00	\$ 8,603,500.00	\$ 4,312,700.00	\$ 9,162,000.00	\$ 21,646,000.00	\$ 24,144,650.00

Notes
* These years need further research by staff before being published as complete and will change yearly as staff and information warrants