Capital Projects Requests
*Trends and Needs for Today and Tomorrow*
*2021 / 2022*

Committee Members

Arthur Adduci
Chris Chemerka
Darrell Crowley
Cesar Lopez
Clay Major
Andrew Paterna
Scott Roberts
Janice Snyder
Jessica Waterhouse
Craig Zimmerman
CIP Executive Summary

- Proposed Budget $2,674,472 dollars
  - Increase of $71,034 dollars or 3.38% increase
- Seventeen Projects - Vetted by Committee
  - Education (1)
  - Culture & Recreation (2)
  - General Government (2)
  - Health & Human Service (1)
  - Public Safety (5)
  - Public Works (6)
- Town / BOE Staff are prepared to present their projects in the slides to follow.
Capital Assets & Budget

- **Total Asset Value**
  - Capital Assets (Not being depreciated): $88,945,522
  - Capital Assets (Depreciated): $351,503,718

- **CIP Budget**
  - 10 Year Average (General Fund): $1,152,247
  - 10 Year Average (LoCIP - CT Entitlement Funds): $233,073

- **Capital Improvement Financed Projects**
  - Value of PW Projects last 10 years: $31,490,691
  - Value of School Projects last 10 years: $98,803,703

- **FY 21/22 thru FY 25/26 Requests**
  - Planned Funding Requests: $67,868,850

*Audited Financial Statements 6/30/20*
Capital Projects Requests
Board of Education

- **Roof Replacement-Wapping School**
  - Replace section of roof with a Modified Bitumen roofing system covering approximately 10,214 square feet.
  - Life expectancy 20 years
  - ZREC credits have been secured for solar panel installation on this section.
  - Project Cost $223,500
Capital Projects Requests
Fire/Police/EM/DPW

- Upgrade Emergency Communication Infrastructure
  - Installation of communication tower at VMP
    - Install 155 foot monopole tower
    - Room for three (3) carriers
  - Project Cost $400,000
Capital Projects Requests
Fire Department

- Fire Station Security Upgrades - all stations
  - Continue with phase II of III electronic door access to eliminate physical keys
    - Complete remaining outside doors
    - Start inside office doors
  - Install cameras for additional security
  - Useful Life 20 years
  - Project Cost $60,000

Priority 3
Capital Projects Requests

**Fire Department**

- **HVAC / Boilers**
  - Engineering study to determine the most economical way to heat and cool FH 1 & 2
  - Supports project planned for next year to replace the aging heating and cooling equipment that is at the end of life.
  - Replace obsolete HVAC controller at FH 3
  - Useful Life 20 years
  - Project Cost $55,000

Priority 13
Capital Projects Requests

Information Technology

- Fiber Communication Network
  - Build Fire HQ to VMP - Service Loop PVS
  - Build VMP to Town Tower
    - Support Fire/Police Departments
    - Radio Communication
    - Network and Internet Access
  - Building VMP to Pump Station
  - Useful Life 20 years
  - Project Cost $250,000

Priority 5
What is a Revaluation? Why do we do it?

- A Town wide Revaluation is the process of conducting the Data Collection and Market Analysis necessary to equalize the values of all properties, both taxable and exempt, within a municipality for the purpose of a fair distribution of the tax burden.

- The five year cycle of revaluation allows all property owners to have a current value of property based on local market data via a mass appraisal methodology.

- Though a Revaluation may result in an increase or decrease of individual property assessments, it does not mean that all property taxes will increase. Assessments are only the base that is used to determine the Tax Burden.

- Project Cost $100,000
Capital Projects Requests

*Parks and Recreation*

- **Rye Street Pickleball and Deck Hockey**
  - Remove old courts and replace with new bituminous concrete.
  - Remove old fencing and replace with a 10’ 1.75” chain link fabric fence.
  - Add new LED sport court direct lighting around the court.
  - One side will be lined for deck hockey, and the other side with four Pickleball courts.
  - Project Cost $350,000.

Priority 7
Current State of Rye Street Park Courts

Priority 7
Capital Projects Request: Pickleball and Deck Hockey Project Cost:

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<tr>
<th>Expenditures</th>
<th>FY '21- '22</th>
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<tr>
<td>Paving</td>
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<td>Lighting</td>
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<td>Court Paint &amp; Lines</td>
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<td>Tree work</td>
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<td><strong>$349,800.00</strong></td>
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<table>
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<th>Funding Sources</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td><strong>Total :</strong></td>
<td><strong>$350,000.00</strong></td>
<td><strong>$350,000.00</strong></td>
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Rye Street Deck Hockey and Pickleball lighted courts

Example of Deck Hockey

Example of lighted Pickleball courts
Capital Projects Requests

*Public Works*

- **Town Traffic Signal Upgrades**
  - Upgrade 5 Traffic Signal Controllers Buckland Rd
  - Connect Traffic Signal Controllers to Central Traffic Management System
  - Install Fiber Optic Cabling to improve communications between controllers and from controllers to central station
  - Useful Life 20 years
  - Project Cost $170,000

Priority 4
Capital Projects Requests
Public Works

Town Sidewalks
- Improve Sidewalk connections throughout Town
- Repair and Replace approximately 2,000 linear ft. of existing Sidewalks throughout Town
- Useful Life 20 years
- Project Cost $100,000

Priority 10
Capital Projects Requests

Public Works

- Pleasant Valley Road Bridge over the Podunk River
  - Design of Bridge replacement
  - Permitting and Utility coordination of New Bridge
  - Bridge replacement may be eligible for State grant funding of 50% of costs
  - Useful Life 20 years
  - Project Cost $125,000

Priority 14
Capital Projects Requests

Public Works

- Town GIS
  - Complete Town Stormwater GIS data layer
  - Implement On-Line GIS Application to be used by Town Staff in the field
  - GIS Town Easement data layer
  - Useful Life 20 years
  - Project Cost $50,000

Priority 15
Capital Projects Requests

Public Works

- Town Traffic Calming Studies and Improvements
  - 1-2 Traffic Calming Studies
  - Recommended Traffic Calming Improvements
    - Additional Signs
    - Additional line striping
    - Road Diets
    - Textured Pavement
  - Useful Life 20 years
  - Project Cost $50,000
Capitol Projects Requests

Building Maintenance

- Site Plan, Permitting and Design of building for Parks and Recreation cold storage and Building Maintenance Staff office space
  - Parks has been renting storage space for seasonal equipment and needs their own space for equipment storage
  - Building Maintenance Staff is temporarily housed in Wapping Elementary School and needs a permanent office, storage and workshop space
  - Costs based on estimate for site plan and permitting for 8,800 sq/ft Morton style engineered metal clad building.
- Estimated annual savings $27,780
- Useful Life 50 years
- Project Cost $100,000
Capitol Projects Requests

Building Maintenance

- ADA Upgrades Town Buildings - Construction Phase
  - Interior and exterior building modifications needed to bring Town Facilities up to current ADA regulatory compliance
  - Modifications include but not limited to, walkways, entryways, interior office spaces, signage, doors and hardware.
  - Reduces liability associated with federal fines associated with non compliance
  - Useful Life 20+ years
  - Project Cost (Phase 1) $100,000

Priority 12
Capitol Projects Requests
Building Maintenance

- **Police Department Security Fence**
  - Security fence includes 900 linear feet of black coated chain link fence, automatically operated security gates, radio loops and vehicle transmitters
  - Provides a physical barrier to protect against damage, theft of police vehicles and equipment.
  - Useful Life 20+ years
  - Project Cost $170,000

Priority 18
Capitol Projects Requests

Building Maintenance

- Annex Retaining Wall Repairs
  - Repairs to 100’ x 10’ brick retaining wall between Town Hall and Edward F. Havens Sr., South Windsor Annex
    - Repairs include adding drainage to remove moisture from behind wall, replace missing brick and mortar, repoint bricks where necessary, remove and replace concrete cap and power wash to remove stains and paint.
    - Reduces potential liability from falling brick
    - Reduces further deterioration of wall
  - Expected useful life 20 years
  - Project Cost $50,000

Priority 19
Capitol Projects Requests

Building Maintenance

- Library Carpet Replacement
  - Replace aged, worn and tattered broadloom carpeting on second floor of Library
  - Carpeting is 25 years old and beyond its useful life.
  - Carpet is color faded in spots and worn through in other areas
- Projected useful life 20 years
- Project Cost $125,000

Priority 20
FY 21/22 CIP List

- Roof Replacement - Wapping School: $223,500
- Upgrade Emergency Communication Infrastructure: $400,000
- Fire Stations Security Upgrades: $60,000
- Fire Stations HVAC / Boilers: $55,000
- Fiber Communication Network: $250,000
- CAMA Revaluation: $100,000
- Rye Street Pickleball and Deck Hockey: $350,000
- Town Traffic Signal Upgrades: $170,000
- Town Sidewalks: $100,000
- Pleasant Valley Road Bridge over the Podunk River: $125,000
- Town GIS: $50,000
- Town Traffic Calming Studies and Improvements: $50,000
- P&R cold storage and Building Maintenance Staff: $100,000
- ADA Upgrades Town Buildings: $100,000
- Police Department Security Fence: $170,000
- Annex Retaining Wall Repairs: $50,000
- Library Carpet Replacement: $125,000