

Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET
WORKBOOK INFORMATION



Capital



5 Year Capital Needs Projection

<i>Facility</i>	<i>Description</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>
<i>Stepney Elementary</i>	Oil tank replacement. Tank was installed in 1988 and must be replaced within 25 years.	\$99,560			
<i>Fawn Hollow</i>	Front driveway drainage and reconfiguration		\$61,000		
<i>Monroe Elementary</i>	Oil tank replacement. Tank was installed in 1989 and must be replaced within 25 years.			\$96,430	
<i>Masuk High School</i>	Oil tank replacement. Tank was installed in 1990 and must be replaced within 25 years.			\$185,480	
<i>Stepney Elementary</i>	New roof		\$1,618,000		
<i>Masuk High School</i>	Traffic pattern work		\$20,000		
<i>Fawn Hollow</i>	Replace PA and Clock system		\$25,000		
<i>Masuk</i>	Replace football field with turf and replace track. This work might also include upgrading current lights.	\$2,300,000			

Equipment Replacement Plan

Facility	Description	2016-17	2017-18	2018-19	2019-20
<i>Masuk</i>	Cushman 1970		\$14,000		
<i>Masuk</i>	Tractor / Loader	\$45,000			
<i>Masuk</i>	Replace the F550 truck	\$80,000			
<i>Masuk</i>	1-17" walk behind floor machine		\$11,000		
<i>Stepney</i>	1-17" walk behind floor machine				\$11,000
<i>Systemwide</i>	Replace F350			\$45,000	



Monroe Volunteer Fire Department

FIVE-YEAR PLAN



FIVE YEAR PLAN

	2015	2016	2017	2018	2019	2020	Future
Equipment							
Air Bags							15,000
Apparatus Replacement Plan	→	3,800,000 ↑		200,000 ↓			5,150,000 ↑
Audio Pagers					24,000		
Hose (all sizes)					53,100		
Hurst Hydraulic Plant							72,000
Hurst Hydraulic Tools							56,000
Portable Radios					160,000		
SCBA Cylinder Replacement							50,000
SCBA Filling Station							50,000
SCBA Framework							162,500
SCBA RIT Replacement							13,200
Turnout Gear Washer							17,000
Equipment Total		3,800,000		200,000	237,100		5,585,700
Improvement							
Monroe Station #1 Apparatus Bay Improvements		125,000					
Monroe Station #1 Driveway	→	75,000					
Monroe Station #1 Field Improvements					15,000		
Monroe Station #1 Roof			500,000 ↑				
Monroe Station #1 Second Floor - Floor Replacement	→	100,000 ↑					
Monroe Station #2 Bay Doors		30,000					
Monroe Station #2 Driveway	→	60,000					
Improvement Total		390,000	500,000		15,000		
Grand Total		4,190,000	500,000	200,000	252,100		5,585,700

*Apparatus Replacement Plan includes all three departments
Vertical arrows represent directional value changes from PY. Horizontal arrows indicate delay due to no funding*

The Stepney Volunteer Fire Co., No.1 Inc.

88 Main Street

Stepney, Connecticut 06468

Dedicated to the Preservation of Life and Property

To: Stephen Vavrek

Date: January 4, 2016

Re: Application for Town Grant Funds for fiscal year 2016-2017

To Provide for the operation of the Stepney Volunteer Fire Company Number 1

1. Fire Station Operations: To cover utilities, cleaning and maintaining.
2. Fire Apparatus: To cover annual maintenance, repairs and replacement as needed.
3. Administration: To cover office supplies, postage, accounting and legal fees and emergency feedings, computers and technology.
4. Training: To cover training manuals, aids, videos, publications and trade journals as well as regional training schools.
5. Replacement: Firefighting equipment that is not repairable or beyond its service life.

Basic Budget Item Justification

Line Item #	Description	Budget 2016-2017
1000	Fire Station Operations	77,400
	Heating (20,000), Electric (22,000), Oil Separator maintenance (2,600), Telephone (5,000), Custodial (10,800), Rubbish removal (2,500), Landscaping (6,000), Snow removal (6,000) and Water Usage (2,500)	
2000	Insurance	20,000
	General Package and portable equipment (10,600), Errors and omissions (3,000), Accident and Sickness (6,400)	

3000 Building Repair and Maintenance 13,500

Miscellaneous repairs to stations, maintenance and repair to emergency generators, Housekeeping, maintenance of HVAC units.

4000 Administration 15,000

Office supplies and postage (5,500), President and Chiefs funds (3,500), Organizational dues (1,000), Accounting and legal fees (5,000)

5000 Leases and Rentals 0

6000 Apparatus Maintenance 94,000

Fuel (11,000), Service (11,000) Tires and Chains (8,000), Minor repairs and parts(14,000), Major repairs (31,000), Paint, polish and cleaning supplies (900), SCBA compressor maintenance and testing (3,700), Annual UL Ladder tower testing (2,200) Annual pump testing (4,200), Annual Ground Ladder and Hose Testing (5,000), Hurst Extrication Tool Testing and repairs (3,000).

7000 Communications 26,500

Mobile radio repair (500), Member pager repairs and replacement (5,600) Portable radio repair (2,500), Portable radio batteries (3,000), mutual aid radio (3,500) Cellular telephones and air cards (5,000) Computers and Technology (6,400)

8000 Education and Training 26,000

Training manuals, aids, videos and materials (4,100) Publications and trade journals (520) Fire Prevention program (3,680), Regional training school expense (14,200) Emergency Feeding (3,500)

9000 Firefighting Equipment and Supplies 50,000

SCBA flow testing and repairs (5,000), Miscellaneous firefighting equipment (25,000), Extrication upgrades (20,000)

10000 Miscellaneous company expenses 5,000

11000 Capital / special projects 170,000

Repave and install storm drains on front apparatus driveway at Station 1(State of CT will not do the work even though all storm water is from Route 25 (80,000).

Water connect for Stepney Station #1 (90,000).



Proposed Operating Budget Summary

<u>Line Item Number</u>	<u>Description</u>	<u>Expended 2014-2015</u>	<u>Current 2015-2016</u>	<u>Requested 2016-2017</u>
054				
1.0	Fire Company Administration	\$15,067.04	\$8,834.75	\$22,000
2.0	Insurance	\$2,276.80	\$0.00	\$18,000
3.0	Fire Station Operation	\$44,903.87	4,678.79	\$40,200
4.0	Fire Station Maintenance	\$19,421.79	\$1,095.00	\$20,000
5.0	Communication Equipment	\$11,645.32	\$1,433.40	\$19,500
6.0	Apparatus Repair and Maintenance	\$38,122.41	\$12,262.95	\$45,000
7.0	Education and Training	\$3,694.33	-\$52.00	\$14,800
8.0	Fire Fighting Equipment	\$19,295.02	\$15,287.60	\$32,195
9.0	Dive Team Equipment and Maintenance	\$0	0	\$2,900
10.0	Fire Police	\$106.40	\$446.00	\$500
		\$154,532.98	\$43,986.49	\$215,095.00

Capital Expenditures

Stevenson Station #2 Roof	\$40,000
Replace Engine 301 (1991 – 2 man cab)	\$650,000
Replace Utility 314	\$65,000
Replace Tanker 316 (1989 – 2 man cab, frame rot)	\$450,000
SCBA Replacement (20) – NFPA 2013 compliant	\$120,000
OSHA compliant filling station	\$50,000
Replace 351 Car	\$65,000
Liftbag replacement (current ones ~20 years old)	\$5,000
Firefighter Bailout Kits (15)	\$15,000
Rescue / Combi-tool replacement, for rescue 320	\$25,000
Resq-jacks	\$10,000



Capital Equipment Detail

Stevenson Station #2 Roof	\$40,000
Roof is original to building (1982), harsh weather is accelerating deterioration. Tiles regularly found in grass. Additionally chimney is cracked	
Engine 301 Replacement	\$650,000
Engine 301 is a two man cab, 4X4 chassis, with a 1000GPM pump, 1,800 feet of 5" hose, 500 gallons of water, 30 gallons of foam, 4 attack hand lines, ladders and rescue tools. The engine was purchased in 1991, has served the town well and, by any measure, is beyond its expected life expectancy. The current 2 man cab, cab capacity does not allow for the transport of enough firefighters to satisfy the "2 in / 2 out" rule. As the Engine ages, expected repair bills will increase. Most recently, the pump failed its annual pump test, the winch has failed and tires need to be replaced. All known issues have been repaired to return the unit to operational status. As it is a safety issue, tires will be purchased / replaced in the near future.	
Tanker 316 Replacement	\$450,000
Tanker 316 is a two man commercial cab, tanker truck with 2,500 gallons of water and a 1000GPM pump and 2 attack hand lines. The truck was purchased in 1988, has served the town well and, by any measure, is beyond its expected life expectancy. The truck has frame rot that will soon affect the safe operation of the truck. As the truck ages, expected repair bills will increase. Most recently, the front brakes were replaced. If the truck remains in service, the rear brakes will have to be replaced on the next maintenance cycle. All known immediate safety issues have been repaired to return the unit to operational status. As it is a safety issue, needs to be replaces in the very near future.	
Utility 314 Replacement	\$65,000
Utility 314 is a 1985 Chevy, 1 ton pickup truck with a utility body. The truck was a surplus military vehicle. This truck has served the town well and, by any measure, is beyond its expected life expectancy. The truck has had significant electrical problems and has required extensive repair work. The truck as configured does not meet the needs of the fire company. As the truck continues to age, expected repair bills will increase. Most recently, the wiring harness was replaced. All known immediate safety issues have been repaired to return the unit to operational status. As it is a safety issue, needs to be replaces in the very near future.	
OSHA Compliant filling station	\$50,000
The air filling station in Stevenson Station #2 is not OSHA compliant as it does not provide for full fragmentation containment in the event of a bottle failure during the filling process.	
SCBA Replacement	\$120,000
The currently owned SCBA comply with either 2003 or 2007 NFPA 1981 & 1982 standards. Update and / or replace SCBA to current NFPA 2013 standard.	
Liftbag replacement	\$5,000
Current liftbags are 20+ years old. Lift bags are made of rubber and subject to dry rot.	
Rescue / Combi tool replacement for rescue 320	\$25,000
Current portable tool failed annual testing and was un-repairable due to the lack of replacement parts. Unit has been removed from service and needs replacement.	
Firefighter bailout kits	\$15,000
Enable firefighters to self-rescue from second and third floor residences. Cost includes equipment and training.	
Resq-jacks	\$10,000
Expand current compliment of four jacks to eight. Enhance rescue and lifting capabilities	
Replace 351 Car	\$65,000

Capital Projects (Five Year Plan - Land Use Group)

N0.	Town Dept	Project Title	Cost	Year	Description/
1	Engineering	Town Hall Site Improvements	\$800,000.00	17-18	Entire site needs to be rehabilitated and changed to comply with current standards and Police Department needs Project No: (not assigned) Responsible Person: (Town Engineer) Category: (Improvement Project) Priority 1-5: (3) Useful life: (30 yr with scheduled maintenance) Justification: (existing safety concerns, difficulty of use, difficult to maintain, aesthetics) Expenditure Schedule: (17-18: \$80,000.00; 18-19: \$360,000.00; 19-20: \$360,000.00) Funding Source: (Town funds; and/or possible LOTCIP; and/or possible STEAP)
2	Engineering	Center Block Streetscape and Roadway Improvements	\$1,800,000.00	19-20	reduction of intersections/improved efficiency of existing roads/enhancement of the greens for existing uses Project No: (not assigned) Responsible Person: (Town Engineer) Category: (Improvement Project) Priority 1-5: (5) Useful life: (30 years +) Justification: (Traffic Safety Improvement; Aesthetic Enhancement; Improve Public Function) Expenditure Schedule: (19-20 - \$270,000, 2021...) Funding Source: (STEAP and STP regional funding; 10-20% Town)
3	Engineering	Master Town wide Drainage Study	\$250,000.00	18-19	Study of existing infrastructure and future needs for upgrading in order effectively manage future town projects, town wide planning, and development Project No: (not assigned) Responsible Person: (Town Engineer) Category: (Study) Priority 1-5: (3) Useful life: (25 years) Justification: (needed to properly plan for future projects, address existing problems, effectively regulate development to minimize future Town expenses) Expenditure Schedule: (18-19: \$50,000.00; 19-20: \$200,000.00) Funding Source: (unknown; assumed local)
4	Engineering	Master Town wide Traffic Study	\$200,000.00	2017	Study of existing infrastructure and future needs for upgrading in order effectively manage future town projects, town wide planning, and development, and provide for needed safety improvements and future Town projects; includes sight-line study and recommendations for improvements) Project No: (not assigned) Responsible Person: (Town Engineer) Category: (Study; implement initial basic improvement project/s) Priority 1-5: (3) Useful life: (25 years) Justification: (needed to properly plan for future projects, address existing traffic and safety problems, effectively regulate development to minimize future Town expenses) Expenditure Schedule: (17-18: \$100,000.00; 18-19: \$100,000.00) Funding Source: (unknown; assumed local)

Capital Projects (Five Year Plan - Land Use Group)

8	Engineering	Pepper Street, section III (reconstruction) Includes Bike Trail bypass and Pepper Street No./Main Street Intersection changes	\$5,000,000.00	16-17	<p>Reconstruction of roadway, horizontal and vertical improvements, \$5,000,000.00 (may increase to \$6,000,000.00 estimated value with actual bid anticipated to be less) funded STP project with Town Participation Costs *(10%); Current project in preliminary design phase. Although funding is available for 90% of costs, the Town may need to expend funds while waiting for reimbursement</p> <p>Project No: (84-109)</p> <p>Responsible Person: (Town Engineer)</p> <p>Category: (Improvement Project)</p> <p>Priority 1-5: (1); in progress</p> <p>Useful life: (25 years)</p> <p>Justification: (improvements to on-systems roadway using the majority non-local funds for regional benefit; improve infrastructure to support re-zoning to non-residential; address traffic issues, increase capacity, address appropriate use, provide connectivity for the multi-use trail; *note, the ultimate cost to the Town will only be 10% of total costs...estimated to not exceed \$600,000.00)</p> <p>Expenditure Schedule: (15-16: \$500,000.00; 16-17: \$1,500,000.00; 17-18: \$3,000,000.00; 18-19: \$500,000.00;) bid in Oct. 2016; award in May 2017; construction summer/fall 2017 ...and spring/summer 2018</p> <p>Funding Source: (STP; 80% Federal; 10% State 10% Town)</p>
9	Engineering	Pepper Street/Brook Street Culvert Replacement	\$1,000,000.00	16-17	<p>Replace existing pipe culverts with box culvert or bridge structure, includes roadway and intersection alterations for accomodation (looking into STP funding, *Town participation 10%)</p> <p>Project No: (not assigned)</p> <p>Responsible Person: (Town Engineer and Public Works Director)</p> <p>Category: (improvement project)</p> <p>Priority 1-5: (2)</p> <p>Useful life: (30 yr +)</p> <p>Justification: (improvements to on-systems roadway using the majority non-local funds for regional benefit; improve infrastructure to support upgrading of damaged culverts; address traffic and safety issues; prevent flooding and closing of roadway during significant storms)</p> <p>Expenditure Schedule: (16-17: \$150,000.00; 17-18: \$850,000.00)</p> <p>Funding Source: (LOTICIP?; STEAP; local funds)</p>
10	Engineering	Route 110/111 Roundabout Project	\$50,000.00	16-17	<p>(Misc. local work to match DOT project changes (potential lighting, walks, landscaping, monument, etc.)</p> <p>Project No: (84-108)</p> <p>Responsible Person: (Town Engineer)</p> <p>Category: (Improvement Project)</p> <p>Priority 1-5: (2)</p> <p>Useful life: (25 years)</p> <p>Justification: (Local improvements to match new work by DOT, need for local expenditures to address items not covered under the State project)</p> <p>Expenditure Schedule: (16-17: \$25,000.00; 17-18: \$25,000.00;)</p> <p>Funding Source: (local funds as a contingency)</p>

Capital Projects (Five Year Plan - Land Use Group)

11	Engineering	Commercial Corridor Sidewalks	\$500,000.00	18-19	(New sidewalks along the commercial corridors (Rte 111 and 25) to infill between existing sidewalks; maintenance of existing walks) Project No: (not assigned) Responsible Person: (Town Engineer) Category: (Improvement Project) Priority 1-5: (5) Useful life: (25 years) Justification: (eventually, walks will be needed in order to provide linkage between sections of existing walks that are constructed via private lot development) Expenditure Schedule: (18-19: \$250,000.00; 19-20: \$250,000.00;) Funding Source: (STP?;local funds; STEAP?; LOTCIP?, coordinated through GBRC)
12	Engineering	Multi-Use Trail Extension	\$1,100,000.00*	16-17	Complete remaining two sections of the trail between Maple Drive and the existing trail within Wolfe Park. Project No: (not assigned) Responsible Person: (Town Engineer) Category: (Improvement Project) Priority 1-5: (1; application approval pending) Useful life: (30 years) Justification: (Provide linkage with other existing section of the trail, improve safety by eliminating road and driveway use) Expenditure Schedule: (16-17: \$150,000.00; 17-18: \$800,000.00; 18-19: \$3,000.00) Funding Source: (LOTCIP, coordinated through GBRC, this funding program requires up front design costs to be paid for by the Town, with all construction costs funded as a lump sum amount paid to the Town at the start of construction)
13	Engineering	Lighting Plan	\$200,000.00	18-19	(Study the need for street lighting, particularly at intersections, and implement phasing in of installation) Project No: (not assigned) Responsible Person: (Town Engineer and Planning and Zoning Administrator) Category: (Study; Improvement Project) Priority 1-5: (5) Useful life: (30 years) Justification: (Needed safety improvements for intersections and pedestrian access throughout the Town) Expenditure Schedule: (18-19: \$20,000.00; 19-20: \$180,000.00) Funding Source: (Town funds)
14	Engineering	GIS Information	\$100,000.00	17-18	(Add additional Data and mapping to GBRC GIS base information for tailored Town use/functions, in addition to adding digital data management software for permitting) Project No: (not assigned) Responsible Person: (Town Engineer; I-T Director; and applicable Departments) Category: (Data Resources) Priority 1-5: (2) Useful life: (10 years) Justification: (Needed to adequately manage permitting/data; and fully make use of a new resources, safety improvements via enhanced data for emergency services, uploading additional local data, and starting a maintenance process) Expenditure Schedule: (17-18- \$100,000.00) Funding Source: (Town funds)

Capital Projects (Five Year Plan - Land Use Group)

15	Engineering	MS-4 General Permit	\$50,000.00	17-18	(Provide report, testing, and implement/address public education and other requirements of the general permit, more stringent requirements anticipated via the DOT general permit renewal process) Project No: (not assigned) Responsible Person: (Town Engineer and Public Works Director) Category: (Permit/Report) Priority 1-5: (2) Useful life: (5 years) Justification: (Needed to comply with existing general permit requirements and anticipated changes to the general permit) Expenditure Schedule: (17-18; further projection unknown at this time) Funding Source: (Town funds)
1	WPCA	Town wide comprehensive Sanitary Sewer Study	\$80,000.00	18-19	detailed study of the needs for implementation of a sanitary sewer collection and possible treatment system Project No: (not assigned) Responsible Person: (Town Engineer) Category: (Study) Priority 1-5: (5) Useful life: (N/A) Justification: (Provide availability of service, improve environmental conditions, increase potential for non-residential development) Expenditure Schedule: (18-19) Funding Source: (local funds)
2	WPCA	Town wide comprehensive Water Main Extension Study	\$20,000.00	19-20	Evaluation of existing infrastructure limits and needs for future extensions Project No: (not assigned) Responsible Person: (coordination with the Health District; consider assignment of task to WPCA) Category: (Study) Priority 1-5: (5) Useful life: (N/A) Justification: (need for domestic service and fire protection) Expenditure Schedule: (19-20) Funding Source: (local funds)
1	Planning Dept.	Open Space Inventory Plan	\$50,000.00	18-19	(Inventory and Classification of existing Open Space lands, trails, critical habitats of conservation concern, viewsheds and cultural/historic resources, scenic road study, desired open space plan/connections/greenways) Project No: (N/A) Responsible Person: (Planning and Zoning Administrator) Category: (study) Priority 1-5: (3) Useful life: (10 years) Justification: (need to meet State goals and address the POCD recommendations) Expenditure Schedule: (18-19 - \$50,00.00) Funding Source: (Town Funds)

Capital Projects (Five Year Plan - Land Use Group)

2	Planning Dept.	Priority Growth/Overlay District Plan	\$75,000.00	19-20	(Village District Studies, Gateway Planning and Regulations, Connections/Walking Access) Project No: (N/A) Responsible Person: (Planning and Zoning Administrator) Category: (study) Priority 1-5: (4) Useful life: (10 years) Justification: (need to address recommendations of the POCD) Expenditure Schedule: (19-20 - \$75,000.00) Funding Source: (Town Funds)
3	Planning Dept.	Route 34 Corridor Traffic Study	\$40,000.00	19-20	(Traffic/Access Management, Infill/Redevelopment Potential, Intersection Improvements, Public Transit/Sidewalks) Project No: (N/A) Responsible Person: (Planning and Zoning Administrator) Category: (study) Priority 1-5: (4) Useful life: (10 years) Justification: (needed to address recommendations in the POCD, improve traffic conditions along the commercial corridors) Expenditure Schedule: (19-20, \$40,000.00) Funding Source: (Town Funds)
4	Planning Dept.	Housing Needs Study	\$40,000.00	19-20	(Demographics, School Enrollment, Affordable Housing Definitions/Correlation wth State/Region, Workforce Housing, Zoning) Project No: (N/A) Responsible Person: (Planning and Zoning Administrator) Category: (study) Priority 1-5: (4) Useful life: (10 years) Justification: (address recommendations in the POCD) Expenditure Schedule: (19-20 - \$40,000.00) Funding Source: (Town Funds)
5	Planning Dept.	Plan of Conservation and Development Update 2020 this is removed since it is included elsewhere in the annual budget	\$80,000.00	2019	(Required Update/written report with updating public process as required per statute) Project No: (N/A) Responsible Person: (Planning and Zoning Administrator) Category: (study) Priority 1-5: (4) Useful life: (10 years) Justification: (Requirement per statutes) Expenditure Schedule: (2019 - \$20,000.00, 2020 - \$60,000.00) Funding Source: (Town Funds)

Capital Projects (Five Year Plan - Land Use Group)

6	Planning Dept	Ordinances	\$60,000.00	19-20	(Steep Slope Protection, Hillside Protection, Tree Clearing Protection, Viewshed Protection, Stormwater/Water Quality Protection)
					Project No: (N/A)
					Responsible Person: (Planning and Zoning Administrator)
					Category: (Regulation writing)
					Priority 1-5: (4)
					Useful life: (10 years)
					Justification: (needed to address recommendations in the POCD)
					Expenditure Schedule: (19-20 - \$60,000.00)
					Funding Source: (Town Funds; excess POCD funds??)



Monroe Parks and Recreation
Wolfe Park · Chalk Hill · Masuk Pool · Lake Zoar

Parks & Recreation Commission
 Tony Scott, Chairman
 Andy Csire
 Angelo Lisi
 Tino Modaffari
 Pat Tomchik
 Terry Rooney
 Brenda Schultz
 Dawn Barbierrri

Office location
 Chalk Hill School
 375 Fan Hill Road
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Mailing Address
 Town of Monroe
 Parks and Recreation
 Department
 7 Fan Hill Road
 Monroe, CT 06468

First Selectman
 Steve Vavrek

Director of Parks and Recreation
 Frank Cooper

Capital Projects Funding Request

Project Title	Priority Ranking	Est. Cost
<ul style="list-style-type: none"> Wolfe Park bandshell <p>The Wolfe Park Concert area is an under-utilized feature of the park. The construction of a small, roofed bandshell would enhance this portion of the park and establish the area as a desirable concert/performing arts venue.</p>	2	50,000
<ul style="list-style-type: none"> Tennis Court reconstruction - 4 courts <p>Playing surfaces and fencing has failed. Footings on the fence posts have erupted and many supports are beyond repair. The surfaces have been patched several times in recent years and require a complete overhaul. Middle fencing has severe fissures and may now constitute a hazardous condition for players of all calibers. This facility is host to the Masuk High School tennis teams and is the site of the league championships.</p>	1	450,000 250,000
<ul style="list-style-type: none"> Reconstruction of stonewalls concert area <p>Re-creation of the historic nature of the park. Stone walls have fallen into disrepair and are seen now as obstacles on the part of park users and enthusiasts instead of a site amenity. The walls are a backdrop to the concert area and visual and physical barrier between adjacent competing sites.</p>	3	22,000
<ul style="list-style-type: none"> Park maintenance headquarters <p>Currently the maintenance headquarters is housed in the lower level of the pool complex. The area is a "choke point" in the park as it lies directly in line with pathways that patrons use to access the tennis courts, baseball field and football field as well as the pool. Heavy machinery is driven through the area and must compete with patrons eager to get to their desired venue. Inside, the headquarters shares space with the pool pump house which has chemicals and exhaust fans to maintain proper air ventilation. New, safe and segregated space is required and could be established in what is now the overflow parking lot.</p>	1	250,000
<ul style="list-style-type: none"> Equipment/Material storage bays <p>Roofed storage bays for housing field maintenance materials, snow removal equipment and any off-season supplies.</p>	2	75,000 35,000
<ul style="list-style-type: none"> Resurfacing of main parking lot <p>The main parking lot area has fallen in to disrepair due to water getting beneath the surface and causing heaving in numerous areas. The project would consist of milling the surface, resetting drains and paving the 2 acre facility.</p>	2	86,000

CAPITAL PROJECTS:

The following is not an all inclusive list but represents items or projects for the Department to be considered for the next fiscal year.

Mobile Investigative Unit: The 1995 surplus ambulance converted about ten years ago to a mobile crime and serious accident investigative unit needs to be replaced. The vehicle is unreliable and often incapable of starting when needed, which requires the transfer of equipment to smaller vehicles for transport to scenes. This action becomes inefficient, time consuming and frustrating to personnel. Even when the vehicle has made it to an investigation scene, officers have encountered malfunctioning lighting systems, which have inhibited the investigative tasks. Repeated attempts to identify and repair the vehicle have been ineffective. The advanced training of personnel as motor vehicle collision reconstruction experts and crime scene evidence collectors requires that they be provided with a vehicle suitable to perform the important role expected and demanded of these police professionals. The cost to acquire a van specifically designed as a mobile investigative unit is approximately \$125,000 to \$135,000.

Individual Body Camera Systems: Body worn camera systems for police officers in the field is fast becoming an industry standard to preserve and document events from the perspective of the individual officer contemporaneous with the incident. Recordings from individual body camera systems will assist in the protection of the officer from frivolous, false or otherwise baseless complaints, saving the Town and its liability carrier from expensive litigation costs. Also, the public's protection from police misconduct is enhanced when police behavior is electronically monitored and supervisors are able to address inappropriate actions preserved by the recordings. The recordings are useful with the identification of performance deficiencies and the need for remedial training or procedural changes. An expenditure of approximately \$55,000 will provide enough units for each officer and enough data storage capacity to retain the information for a sufficient time for later use in any subsequent civil or criminal proceedings.

Police Vehicles Carport: An open carport structure of approximately 1,600 square feet to cover police vehicle parking spaces at the existing parking area protects the expensive, sensitive electronics within the vehicle passenger compartment from severe weather events and continuous direct exposure to sun. The Town's Planning and Zoning Commission approved such a canopy in 2013, and the cost of constructing the design would be in a range of \$75,000 (+/-).

In coming fiscal years, the 40 conducted electronic weapons (currently Tasers) and at least ten electronic citation (e-Ticket) systems in patrol vehicles will have reached the

Appendix B: Public Works Capital Equipment Plan

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

Current Year: 2015 / 2016

Dept.	Year #1 Replacement:		2016	2017
	Truck #	Year	Replacement Value	Comments
DPW	Backhoe	1995	\$145,000	24-MON Case 590L
DPW	Explorer		\$33,000	Director vehicle - Deputy to take current F150
DPW	Sweeper	2002	\$245,000	Truck Style to replace 58
DPW	52	2000	\$190,000	6-wheeler
DPW	41	1992	\$190,000	6-wheeler
DPW	56	2002	\$80,000	F-450 Crew Leader truck ,roller trailer,plowing-diesel
DPW		1996	\$75,000	Chipper
DPW	52	2000	\$190,000	6-wheel dump
DPW	Curb Mach.	1992	\$15,000	Curb Machine
DPW	Mower	1997	\$140,000	Tractor & Tiger Mower
DPW	Ford	2002	\$26,000	Road Inspector Ford Ranger
DPW	Rotary		\$15,000	Truck lifts - for Mason dumps 15000/18000lb lift
			\$1,344,000	

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Appendix B: Public Works Capital Equipment Plan

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

Dept.	Year #2 Replacement:		2017	2018
	Truck #	Year	Replacement Value	Comments
DPW	Skid Steer		\$80,000	High Flow
DPW	Excavator		\$200,000	
DPW	37	1998	\$190,000	6-wheeler
DPW	36	1988	\$180,000	Stetco Crane truck
DPW	Sweeper	2008	\$195,000	59-MON Sweeper- Pelican
DPW	New Bucket Truck		\$245,000	New Piece of Equipment
DPW	Loader 755	1977	\$160,000	John Deere Track loader used at dump.
DPW				
			\$970,000	

Dept.	Year #3 Replacement:		2018	2019
	Truck #	Year	Replacement Value	Comments
DPW	51	2002	\$200,000	6-wheeler
DPW	54	2005	\$210,000	6-wheeler; box sander
DPW	28	2005	\$220,000	L-90 Volvo Loader
DPW	57	1998	\$30,000	Sign van
DPW		1999	\$35,000	185 air compressor
DPW				
DPW				
			\$695,000	

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Appendix B: Public Works Capital Equipment Plan

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

Dept.	Year #4 Replacement:		2019 // 2020	
	Truck #	Year	Replacement Value	Comments
DPW	90		\$200,000	6-wheeler
DPW	35		\$210,000	6-wheeler with box sander
DPW	69		\$200,000	6- wheel dump
DPW	Grader	1986	\$150,000	
DPW	Trailer	2005	\$45,000	20-T Eagle Beaver trailer
DPW				
DPW				
DPW				
			\$805,000	

Dept.	Year #5 Replacement:		2020 // 2021	
	Truck #	Year	Replacement Value	Comments
DPW	42	2010	\$95,000	4-wheel drive Pickup f-350 with plow and spreader
DPW	50	2001	\$75,000	Mechanics Truck, compressor, welder, plow/sander
DPW	74	2005	\$240,000	10-Wheeler
			\$410,000	

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Appendix C: Public Works Capital Project Plan 2016-2017

5-YEAR CAPITAL PROJECT PLAN

NOTE This Plan is under Review and Compilation by Finance into an all inclusive Plan.

Dept./Facility	Year #1 Replacement:		Comments
	Capital Project	Project Cost Est.	
		2016//2017	
DPW	Convert Town Facilities to Natural Gas	\$100,000	Conversion to Natural Gas at Town Hall, Chalk Hill
DPW	Road Resurfacing	\$1,200,000	Road program
DPW	Town Hall HVAC Replacement	\$1,200,000	Quote from Architect (add 7% increase & year)
DPW	Highway Garage Facility Study	\$50,000	Environmental Stormwater Permit Upgrades
DPW	Stepney VFD#2 Roof Replacement	\$250,000	Roof over 30 years old and in very poor condition*
DPW	Stevenson VFD#2 Roof Replacement	\$250,000	Roof over 30 years old and in very poor condition*
DPW	Install Doors on Annex	\$150,000	Enclose Annex building to better protect Highway equipment
DPW	Fire Dept Mill & Pave & Drainage at Step1	\$60,700	Parking lot and drainage in very poor condition
DPW	Fire Dept Mill & Pave at Stepney Sta 2	\$45,008	Pavement in poor condition
DPW	Fire Dept Mill & Pave at Monroe Sta.1	\$46,200	Pavement in poor condition
DPW	Fire Dept Mill & Pave at Monroe Sta.2	\$42,212	Pavement in poor condition
DPW	Fire Dept Mill & Pave at Stevenson Sta 1	\$22,040	Pavement in poor condition
DPW	Fire Dept Mill & Pave at Stevenson Sta 2	\$42,930	Pavement in poor condition
DPW	UST at Chalk Hill - dependant on use	\$130,000	Quote from Engineer/contractor (Fuss and O'Neill)
DPW	Chalk Hill Septic Distribution Chamber	\$20,000	D-Chamber concrete spalling
		\$3,609,090	

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Appendix C: Public Works Capital Project Plan 2016-2017

5-YEAR CAPITAL PROJECT PLAN

NOTE This Plan is under Review and Compilation by Finance into an all inclusive Plan

Dept./Facility	Year #2 Replacement:	2017	2018
	Capital Project	Project Cost Est.	Comments
DPW	Road Resurfacing	\$1,100,000	Road program
DPW	Salt Storage Facility	\$160,000	Town must comply with CTDEEP Stormwater Regulations
DPW	Town Facility Repairs	\$85,000	Repair/Paint Bldg doors, Gazebo roof, Senior Center, Library
DPW	Town Hall Paving and Sidewalks	\$500,000	Initial estimate; final est. dependent upon site renovation plan
DPW	Culvert Rehabilitation	\$80,000	Hammertown Road
		\$1,925,000	

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Appendix C: Public Works Capital Project Plan 2016-2017

5 - YEAR CAPITAL PROJECT PLAN

NOTE This Plan is under Review and Compilation by Finance into an all inclusive Plan

Dept./Facility	Year #3 Replacement:	2018	2019
	Capital Project	Project Cost Est.	Comments
DPW	Road Resurfacing	\$1,000,000	Road program
DPW	Drainage Inventory Mapping	\$60,000	Last updated 1984
DPW	New Highway Garage Facility	\$1,500,000	Proposed with public/private partnership
		\$2,560,000	

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Appendix C: Public Works Capital Project Plan 2016-2017

5- YEAR CAPITAL PROJECT PLAN

NOTE This Plan is under Review and Compilation by Finance into an all inclusive Plan

Dept./Facility	Year #4 Replacement:	2019	2020
	Capital Project	Project Cost Est.	Comments
DPW	Road Resurfacing	\$1,000,000	Road program
DPW	Highway Garage & Office Roof Replacement	\$500,000	Dependant on public/private partnership
		\$1,500,000	

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Appendix C: Public Works Capital Project Plan 2016-2017

5- YEAR CAPITAL PROJECT PLAN

NOTE This Plan is under Review and Compilation by Finance into an all inclusive Plan

Dept./Facility	Year #5 Replacement:	2020//2021	
	Capital Project	Project Cost Est.	Comments
DPW	Road Resurfacing	\$800,000	Road program
		\$800,000	

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Capital / Operational Items

1. A portable generator to protect perishable food during power outages at the Food Pantry. The staff has been able to safeguard the food during the past several storms, but during all situations, the Pantry was not at capacity. A future event with perishables at full capacity could result in large losses of food. During a prolonged power outage, it would be reasonable to have the Pantry open to assist the Town's residents in obtaining food. Currently, the Pantry has to remain closed when it is out of power. A portable generator can be relocated to another town location when the power is restored at the Pantry. The estimated cost to purchase a generator and have the appropriate electrical work done is \$18,000.
2. Painting of the exterior and interior of the Senior Center.
3. Increase the size of the Senior Center parking lot which would accommodate the shortage of parking spaces during peak times at the Center. The additional parking spaces will also be advantageous for Wolfe Park events which use the Senior Center lot. A preliminary estimate of enlarging the current Senior Center parking lot is \$365,000. Construction cost, which includes the necessary septic alterations to support pavement, would be \$320,000 and engineering cost would be approximately \$45,000.

Current Cost Savings

Replaced two older freezers and added a new double door refrigerator at the Food Pantry with more energy efficient models. The double door refrigerator and one of the freezers were obtained through grant monies and volunteer donation of a used newer freezer.

Potential Cost Savings

Currently the Dial-A-Ride transportation service utilizes a 20 passenger service bus and a car. The service bus is used for fixed rides for shopping two days a week with multiple passengers, but often the bus only has one or two passengers. This is not an economical use of the vehicle. The purchase of a van or an additional car would result in less wear and tear and gasoline usage and increase the longevity of the bus. The two daily drivers would alternate vehicles depending on the need.