



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Department of Public Works

Timothy Webb
Director/WPCA Admin.

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MEMORANDUM

TO: Lori Spielman, First Selectman
Gregory White, Finance Officer ✓

FROM: Timothy M. Webb, Director of Public Works *TMW*

RE: Capital Improvement Budget Narrative 2020/21

DATE: November 15, 2019

The Department of Public Works has detailed a 5 year Capital Improvement Budget, see attached, that allows the Department to meet the responsibilities to the community in preserving the infrastructure through short and long term maintenance and equipment replacement. Detailed below is a breakdown of each request and the impact the request has to the Public Works.

EQUIPMENT:

LARGE DUMP TRUCKS: There is no request made to replace a 40,000 GVW front line dump truck this fiscal year. The Department will continue our schedule of replacements every other year thus seeking a replacement in 2021-2022.

SMALL DUMP TRUCKS: There is no request made for small dump trucks this year. These trucks are used daily in transporting material and manpower to job sites. They also are a key part of assisting the larger trucks in snow cleanup of roads and parking lots. Next request will be in 2022/23.

PICKUPS: The Department is not seeking a replacement truck this year. Use of small pickups and dumps provide a more cost effective means of transporting material and crew around the community to various work sites. Next request will be in the fiscal year 2021/22.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

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EQUIPMENT:

EXCAVATOR/ BACKHOE: This is a new purchase and is being requested as to allow the crew to operate in a more efficient manner on drainage projects. The use of an excavator allows the operator a more efficient operation in that the operator will not have to move and reset up as is done now with the backhoe, more mobility in loading excavated material and less wear and tear on equipment. Requested year for this is currently set at 2022/23.

TURF MOWERS: These mowers are used daily during the growing season to mow all turf areas within the Town; from athletic fields both Town and School properties and various parks. The Department is not requesting a replacement this year but will in 2024/25.

POOL CAR/STAFF CAR: This request is to move forward with the replacement of various staff vehicles in a more efficient manner by removing the older vehicles from the general daily operation by staff and replace the current vehicles with fuel efficient vehicles. We are seeking to replace the Recreation vehicle this year.

LOADER: This request is a place holder for the future where replacement of our 1987 unit will be sought.

TRACTOR: This is the replacement of our 1978 Massey Ferguson MF30 model unit that we currently used at the beach. The current field tractor will be assigned to the beach and the new unit will be used for field maintenance, aeration, over seeding and rolling of the fields.

SIDEWALK PLOW/TROWER: This request will be a place holder.

ROLLER: The replacement of this unit is not on the 5 year program at this time, however we would like to hold a place for it as this program moves forward. The replacement of our roller will be needed at some point in the future, and we will note this as it approaches with a minimum of 5 years notice.

POLICE VEHICLES: Replacement of the police vehicles per requests for Resident Trooper Sargent.

ROAD GRADER: This request is a place holder for the future where replacement of our 1988 unit will be requested.

BRUSH CHIPPER: Replacement sought this year, replacing existing 1994 unit. This was proposed in last year CIP budget, but was put off one year.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

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FACILITIES:

ANIMAL CONTROL FACILITY: Funding to study the existing facility and determine a needs and plan of action is requested. This will enable the facility to be reviewed and undertake what measure will be needed for the facility now and into the future. Funding requested in year 2024/25.

ROBERT TEDFORD MEMORIAL PARK PAVILION: Funding will be sought in the year 2024/25 to plan a concept of the needs for the facility. It will allow the Departments, Recreation and Public Works to address the needs of the users of this facility.

ROAD OVERLAY PROGRAM: Funds request under this line item represent the funding to meet our 5 year ongoing road program and allow the department to continue to maintain the roadways of the Town. Milling, crack sealing, paving and reconstruction of the Town roads are addressed with these funds as outlined in the 5 year program.

UNIMPROVED ROADS: Funding will enable the Department to move forward in improving our unimproved roads with proper drainage, base material and paving. Roadways will be improved pending total funding to complete full sections or areas that blend into our current paved roadways.

LARGE/SMALL BRIDGES: This request represents funding to cover Engineering for local bridge projects both large and small and will assist in having funds available to continue to move projects forward as they may be needed with various State and Federal Programs; Strawberry Road and Burbank Road.

CRYSTAL LAKE BEACH: Funding is requested in the year of 2024/25 to plan and upgrade our current lake resource in user amenities, picnic tables, recreation, restrooms, storage, drainage and parking. A STEAP Grant will also be sought to assist with this project.

TOWN HALL RENOVATION: Continuing with the improvements, flooring and fixtures.

PARKING LOT MAINTENANCE: Funds will be used to repair and pave the parking lots and areas of the Town facilities. Ellington Middle School parking lots will receive full depth reclamation and paving.

TRAFFIC CALMING: Funds here will support the care for the roundabout and other traffic calming measures that may arise, speed hump/bumps and cross walk installations.

LANDFILL/BRUSH DUMP: Re-develop the existing brush dump plan with the State DEEP.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

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FACILITIES:

TRANSFER STATION IMPROVEMENTS: Funding to continue to improve our local drop off site here at the garage.

PARKS AND FIELDS

TENNIS AND BASKETBALL COURT MAINTENANCE: Funding of this line item will enable the Department to perform major repairs and repainting of our tennis and basketball courts.

ROBERT TEDFORD MEMORIAL PARK EXERCISE TRAIL: This request will feature a mile long 6 foot walking trail around the outer perimeter of the park. Along the trail various exercise stations will be installed in future years.

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PROJECT	ELLINGTON PUBLIC WORKS					COMMENTS
	CAPITAL IMPROVEMENT BUDGET					
	YEAR 1 2020/21	YEAR 2 2021/22	YEAR 3 2022/23	YEAR 4 2023/24	YEAR 5 2024/25	
EQUIPMENT						
LARGE DUMP TRUCK		\$200,000.00	\$65,000.00	\$200,000.00	\$65,000.00	10 Frontline trucks replacement - First of the 2007 trucks 2022/23 Replacement of GMC Dump
SMALL DUMP TRUCK		\$45,000.00	\$90,000.00	\$45,000.00		Pickup Truck replacements New Purchase, replacement for the Backhoe/Excavator
PICKUP TRUCKS					\$120,000.00	Turf mower replacement space holder Recreation Van - DPW Director
BACKHOE/EXCAVATOR						Looking at replacement in 2024/25
TURF MOWER LARGE	\$35,000.00		\$35,000.00			Replacing 1968 unit
STAFF VEHICLE						Replacing existing sidewalk clearing unit - space holder
LOADER	\$50,000.00					Replacing our current 5 ton unit-space holder
TRACTOR						Replacing 2012 Tahoe, 100,000+ miles
SIDEWALK PLOW/THRO						Recommending replacement in 2025/26
5 TON ROLLER		\$45,000.00				Replace existing 1998 unit
POLICE VEHICLE						Replace existing 2016 unit - space holder
ROAD GRADER						
BRUSH CHIPPER	\$60,000.00					
ANIMAL CONTROL						
FACILITIES						
ANIMAL CONTROL FACILITY					\$20,000.00	Planning/study needs of Department facility
ROBERT TEDFORD MEMORIAL PARK PAV					\$25,000.00	Planning/scope of needs for Pavilion & Park
LOCAL CAPITAL IMPR PROGRAM LOCIP	\$123,301.00		\$600,000.00	\$600,000.00	\$600,000.00	State Grant for Road Construct/Renovation/Repair/Resurfacing
OVERLAY PROGRAM	\$600,000.00	\$600,000.00	\$30,000.00	\$20,000.00	\$30,000.00	Road repair, Chip & Crack Seal leveling & overlays * CIP FUNDS
UNIMPROVED ROADS	\$30,000.00	\$20,000.00	\$140,000.00	\$30,000.00	\$30,000.00	Apply milling and seal with drainage improvements
LG/SM BRIDGES	\$30,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	Burbank Road Culvert - Webster Road -Turkey Brook Culvert
LIBRARY PROJECTS	\$80,000.00				\$60,000.00	Air Handlers, flooring and windows
CRYSTAL LAKE BEACH	\$50,000.00				\$25,000.00	Beach Parking and play Area renovations
TOWN HALL RENOVA	\$100,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	Renovations continued, flooring and fixtures
PARKING LOTS MAINTENANCE					\$20,000.00	Middle School
TRAFFIC CALMING			\$20,000.00			Roundabout repairs
LANDFILL REDEVELOPMENT					\$20,000.00	Re-development Plan of Landfill Brush collection site
TRANSFER STATION IMPROVEMENTS					\$20,000.00	Site Improvements per State Permit Town Public Works Area
PARKS & FIELDS						
TENNIS & B-BALL COURT MAINTENANCE	\$40,000.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	Maintain tennis and basketball courts Trail and exercise stations
ROBERT TEDFORD PARK EXERCISE TRAIL	\$35,000.00					
	\$1,233,301.00	\$1,110,000.00	\$1,140,000.00	\$1,100,000.00	\$1,065,000.00	

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: **PUBLIC WORKS** Project Name: **UNIMPROVED ROADS**

Project Description: Upgrade remaining dirt roads. Upgrade drainage and apply millings and seal.

Priority Rank by Agency/Department

#1 Committed Project	#2 Urgent Project	<input checked="" type="checkbox"/> #3 Needed Project	#4 Desirable Project	#5 Acceptable Project
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Justification: Dirt roads are more difficult and can be dangerous to drive on during the freeze and thaw cycles. Harder to maintain during snow and icing events.

Required/Desired Date of Project Completion:

Benefits: Eliminates costly and time consuming necessity to maintain the dirt roads. Improved accessibility to existing homes.

Type of Project: Road Construction

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$30,000	\$20,000	\$30,000	\$20,000	\$30,000		\$130,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$30,000	\$20,000	\$30,000	\$20,000	\$30,000		\$130,000		
New Personnel										
Annual Maintenance										
Grant Reimbursement										
TOTAL COST TO TOWN		\$30,000	\$20,000	\$30,000	\$20,000	\$30,000		\$130,000		

*FUNDING SOURCE: (1) Capital Non-Recurring Fund; (2) Short-Term Note; (3) Bond Issue; (4) Grant; (5) Trust Fund; (6) Special Assessment; (7) General Fund; (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: TRAFFIC CALMING						
Project Description: Request for funds to support the care for the roundabout and other traffic calming measures that may arise, speed humps/bumps and crosswalk installations.	Priority Rank by Agency/Department <input type="checkbox"/> #1 Committed Project		<input type="checkbox"/> #2 Urgent Project		<input checked="" type="checkbox"/> #3 Needed Project	<input checked="" type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable Project

Justification: Required/Desired Date of Project Completion:

Benefits: Type of Project:
Road Construction

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY	FY	FY	FY	FY	FY	FY	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26				
Planning & Engineering											
Site & ROW Acquisition						\$20,000			\$20,000		
Construction											
Equipment Purchases											
Other (Identify)											
SUBTOTAL						\$20,000			\$20,000		
New Personnel											
Annual Maintenance											
Grant Reimbursement											
TOTAL COST TO TOWN						\$20,000			\$20,000		

*FUNDING SOURCE: (1) Capital Non-Recurring Fund; (2) Short-Term Note; (3) Bond Issue; (4) Grant; (5) Trust Fund; (6) Special Assessment; (7) General Fund; (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: LARGE/SMALL BRIDGES				
Project Description: Engineering costs for local bridges projects both small and large. Burbank Road culvert, Webster Road and Turkey Brook culvert.	<input type="checkbox"/> #1 Committed Project	<input type="checkbox"/> #2 Urgent Project	<input checked="" type="checkbox"/> #3 Needed Project	<input type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable Project
Justification: Existing culverts and bridges noted by State inspections to be inefficient.	Required/Desired Date of Project Completion:				
Benefits: Continue to allow watershed areas to flow.	Type of Project: Road Construction				

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$30,000	\$30,000	\$140,000	\$30,000			\$230,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$30,000	\$30,000	\$140,000	\$30,000			\$230,000		
New Personnel										
Annual Maintenance										
Grant Reimbursement										
TOTAL COST TO TOWN		\$30,000	\$30,000	\$140,000	\$30,000			\$230,000		

*FUNDING SOURCE: (1) Capital Non-Recurring Fund; (2) Short-Term Note; (3) Bond Issue; (4) Grant; (5) Trust Fund; (6) Special Assessment; (7) General Fund; (8) Other