


**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS**

TO: Lori Spielman, First Selectman
Tiffany Pignataro, Finance Officer/Treasurer
Felicia LaPlante, Asst. Finance Officer

FROM: Timothy M. Webb, Director of Public Works 

RE: Capital Improvement Budget Narrative 2022/23

DATE: October 30, 2021

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: This is the skip year for the Department's request to replace a 40,000 GVW front line dump trucks. The Department will continue our schedule of replacements every other year thus seeking another replacement in 2023-2024.

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. Our next request will be in 2024/25.

PICKUPS: The Department is seeking a replacement of a pickup 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. This pickup replacement will be assigned to the Foreman. The old Foreman's pickup will be auctioned off.

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 2026/27.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

Page 2

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 2025/26.

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 Dept. vehicle and the DPW Director's vehicle in 2022/23.

LOADER: This request is a place holder for the future where replacement of our 1987 unit will be sought in the year 2024/25.

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 request by Resident Trooper Sargent, new vehicles shall be hybrid and meet the requirement set forth by the State, \$50,000.

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

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 is requested in year 2024/25.

TEDFORD PARK PAVILION: Funding will be sought in the year 2026/27 to plan a concept of the needs for the facility. It will allow both, Recreation and Public Works, to address the needs of the users of this facility.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

Page 3

ROAD PROGRAM: Funds requested 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. Paving, milling, Rubber Chip Sealing and crack sealing 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.

SIDEWALKS: Funding in this new account will be to address both new construction and repairs to our existing sidewalks. New Construction currently is being sought through programs offered by the Capital Region Council of Governments and will require the community to share in some costs. This line is a place holder.

DRAINAGE: Funding for this line item will be used to allow the Department to purchase material for drainage projects throughout the Town both separate and stand-alone projects to do repairs for our Road Program.

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 years of 2026/27 to plan and upgrade our current lake resource in user amenities, picnic tables, recreation, restrooms, storage, drainage and parking. Grants will also be researched to assist with this project.

FACILITY UPGRADES: Funding requested for the replacement of carpeting in each office, the following years will address hallway flooring and furniture updates.

LIBRARY: Funding here will continue the replacement of the air handlers within the library, addressing the most needed first and continuing until finished. In the future years the windows will be addressed.

PARKING LOT MAINTENANCE: Funds will be used to reclaim and pave the parking lots and areas of the Town facilities. Funding this year will be used to repave the Town Hall parking lot and complete the Hall Memorial Library parking lot expansion.

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.

PARKS AND FIELDS

TENNIS & BASKETBALL COURTS: Funding of this line item will be used to complete the resurfacing and painting of the tennis and basketball courts at the High School and Tedford Park.

HIGH SCHOOL TRACK RESURFACING: This request is new, after repairs and repainting of the track over the last 10 years, it is time to resurface the entire track. The track is 20 + years old.

LANDFILL/BRUSH DUMP: Redevelop the existing brush dump plan with the State DEEP.

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

TEDFORD 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 to be funded in future years.

ljs

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: **Public Works** Project Name: **Road Overlay and Reconstruction**

Project Description: Funds requested under this line item represents the funding to meet our 5-year ongoing road program and allow the department to continue to maintain the roadways of the Town. Milling, paving and reconstruction of town roads are addressed with these funds and coincide with the 5 year program that has been in place. See attached for the list of roads scheduled for 2022-23.

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 type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable Project
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Justification: Roads have a limited life span, Reconstruction is the only option when the life span is reached. Overlays are a maintenance tool that extends the life of our roads that are still in fair condition.

Required/Desired Date of Project Completion:

Benefits:

Type of Project: **Road Reconstruction**

Costs if not implemented: Poor driving conditions, requires more time and materials for ice and snow removal. Maintenance and overtime costs rise due to unscheduled pothole patching.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY	FY	FY	FY	FY	FY	FY	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28				
Planning & Engineering		0	0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	0	
Construction		650000	650000	650000	650000	650000	650000	650000	3250000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	0	
SUBTOTAL		650000	650000	650000	650000	650000	650000	650000	3250000	0	
New Personnel		0	0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	0	0	
TOTAL COST TO TOWN		650000	650000	650000	650000	650000	650000	650000	3250000	0	

*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

2022-2027
PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENTS

RECONSTRUCTION, OVERLAY, CHIPSEAL OR CRACKSEAL LEVELING AND
RUBBERIZED CHIP SEALING
ADD ADDITIONAL FUNDING FOR CUL-DE-SAC'S

FUNDING IS FROM THE CAPITAL BUDGET, LOCIP FUNDING AND 440
OPERATING ACCOUNT

F. Y. 2022-23

	<u>Linear Ft - SY</u>	<u>Cost</u>
20% Rubber Chip Seal		
Ryan Drive	2535 - 7890	37,900
Justin Drive	1162 - 3680	17,700
Meagan Circle	265 - 900	4,400
Punkin Drive	1532 - 5110	24,550
Fran Lee Drive	740 - 2470	11,880
Gloria Lane	740 - 2470	11,880
Randy Road	1320 - 4400	21,120
Timber Lane	2325 - 7750	37,200
Tree Top Road	2270 - 7570	36,340
Kenneth Drive	635 - 2120	10,200
Andrew Drive	317 - 1060	5,100
Bridge Street	3010 - 10040	48,200
Joel Drive	740 - 2470	11,880
Cindy Road	1900 - 6340	30,450
Olde Farms Road	475 - 1480	7,010
Country Farms Lane	1480 - 4610	22,200
Middle Road (Level & Chip)	10350-34500	185,600
Jolly Road (Full Depth Reconstruct)	475 - 1480	25,500
Sunset Road (Full Depth Reconstruct)	1584 - 4950	84,000
Florence Ave (Mill & Pave)	2010 - 5806	53,600
TOTAL	35865-117,096	\$ 686,710

F.Y. 2023 - 24

	<u>Linear Feet</u>	<u>Cost</u>
Highland Ave	5,650	150,670
Miller Lane	900	24,000
Bronisz	1,005	26,800
Rosa Court	475	12,670
Highland Oak Drive	1,005	26,800
Boulder Ridge Drive	740	13,733
Hemlock Trail	1,005	26,800
Azalea Lane	845	22,533
Pease Farms Road	3,380	90,150
Hathaway Road	2,060	54,915
Rockland Drive	1,268	33,815
Pioneer Drive	1,268	33,815
Deerfield Lane	845	22,530
Patriot Circle	425	11,340
Ellington Ave (RCS)	8,255	113,650
Kenny Street	320	8,600
Green Street	425	11,335
Sweeny Street	530	14,135
TOTAL	30,401	\$698,291

F.Y. 2024-25

	<u>Linear Feet</u>	<u>Cost</u>
Hoffman Road (Rubber Chip)	9,135	140,070
Meadow Brook Road (Rubber Chip)	6,495	93,590
Jobs Hill Road (Rubber Chip)	15,790	242,113
Allen Ridge Drive	1,848	49,280
Anthony Way	792	21,120
Cantor Knoll	635	15,935
Ridge View Way	1,585	42,270
Kibbe Road (Rubber Chip)	7,180	103,711
TOTAL	43,460	\$ 708,089

F.Y 2025-26

		<u>Linear Feet</u>	<u>Cost</u>
Orchard Street	(Mill & Pave)	2,640	70,400
Cider Mill	(RCS)	3,910	59,910
Snipsic Lake Road	(RCS)	6,815	97,530
Webster Road	(RCS)	8,025	114,855
Ludwig Road	(RCS)	3,010	43,070
Wheelock Road	(RCS)	2,010	28,715
West Shore Road	(RCS)	4,015	49,225
Frog Hollow Road	(RCS)	10,455	149,614
East Porter Road	(RCS)	2,855	43,525
TOTAL		43,735	\$ 656,845

FY 2026-27

		<u>Linear Feet</u>	<u>Cost</u>
Shenipsit Street	(Level & RC)	5,020	100,000
Fairview Ave	(Mill & Pave)	2,270	60,540
Fairview Ave. Ext	(Mill & Pave)	740	19,740
Upper Butcher Road	RC 20%	3,540	55,460
Lower Butcher Road	RC 20%	3,700	57,970
Middle Butcher Road	RC 20%	3,750	58,750
Mountain Road	RC 20%	3,860	61,800
Mountain Street	RC 20%	8,660	138,560
Brittani's Way	(Mill & Pave)	1,060	28,300
Barbara's Way	(Mill & Pave)	1,060	28,300
TOTAL		33,660	\$609,420

The estimates for the proposed work is as follows:

Overlay at \$80.00 per Ton* includes milling

Rubber Chip Seal (RCS) at \$4.80 per SY

Crack Sealing off CRCOG Bid

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Public Works Department	Project Name: Local Capital Improvement Program
Project Description: State Grant that the Town has earmarked for road construction, renovation, repair or resurfacing.	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 type="checkbox"/> #4 Desirable Project <input type="checkbox"/> #5 Acceptable Project
Justification: Maintenance of Town Roads.	Required/Desired Date of Project Completion:
Benefits:	Type of Project: Road Construction

Costs if not implemented:

ESTIMATED PROJECT COSTS	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering	0	0	0	0	0	0	0	0	
Site & ROW Acquisition	0	0	0	0	0	0	0	0	
Construction (4)	108005	0	0	0	0	0	108005	0	
Equipment Purchases	0	0	0	0	0	0	0	0	
Other (Identify)	0	0	0	0	0	0	0	0	
SUBTOTAL	108005	0	0	0	0	0	108005	0	
New Personnel	0	0	0	0	0	0	0	0	
Annual Maintenance	0	0	0	0	0	0	0	0	
Grant Reimbursement	0	0	0	0	0	0	0	0	
TOTAL COST TO TOWN	108005	0	0	0	0	0	108005	0	

*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 Dept.	Project Name: Unimproved Roads										
Project Description: Upgrade remaining dirt roads. Upgrade drainage and apply millings and seal.	Priority Rank by Agency/Department <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;"><input type="checkbox"/> #1</td> <td style="text-align: center;"><input type="checkbox"/> #2</td> <td style="text-align: center;"><input checked="" type="checkbox"/> #3</td> <td style="text-align: center;"><input type="checkbox"/> #4</td> <td style="text-align: center;"><input type="checkbox"/> #5</td> </tr> <tr> <td style="text-align: center;">Committed Project</td> <td style="text-align: center;">Urgent Project</td> <td style="text-align: center;">Needed Project</td> <td style="text-align: center;">Desirable Project</td> <td style="text-align: center;">Acceptable Project</td> </tr> </table>	<input type="checkbox"/> #1	<input type="checkbox"/> #2	<input checked="" type="checkbox"/> #3	<input type="checkbox"/> #4	<input type="checkbox"/> #5	Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project
<input type="checkbox"/> #1	<input type="checkbox"/> #2	<input checked="" type="checkbox"/> #3	<input type="checkbox"/> #4	<input type="checkbox"/> #5							
Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project							
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		30000	30000	30000	30000	30000	0	150000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		30000	30000	30000	30000	30000	0	150000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	0	
TOTAL COST TO TOWN		30000	30000	30000	30000	30000	0	150000	0	

*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 Department	Project Name: Traffic Calming
Project Description: Request for funds to support the care of 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 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		0	0	0	0	20000	0	20000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	0	0	0	20000	0	20000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	0	
TOTAL COST TO TOWN		0	0	0	0	20000	0	20000	0	

*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 Department	Project Name: Large/Small Bridges
Project Description: Engineering costs for local bridge projects both small and large. Burbank Rd culvert, Strawberry Rd and Turkey Brook culvert.	Priority Rank by Agency/Department <input type="checkbox"/> #1 <input type="checkbox"/> #2 <input checked="" type="checkbox"/> #3 <input type="checkbox"/> #4 <input type="checkbox"/> #5 <small>Committed Project Urgent Project Needed Project Desirable Project Acceptable Project</small>
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	FY	FY	FY	FY	FY	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		30000	30000	140000	30000	30000	30000	260000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		30000	30000	140000	30000	30000	30000	260000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	0	
TOTAL COST TO TOWN		30000	30000	140000	30000	30000	30000	260000	0	

*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