

Capital Improvement Plan 2014-2018

for



Town of Gates

A Community for All People

Mark W. Assini, Supervisor

Frank X. Allkofer, Councilman

Christopher B. DiPonzio, Councilman

Richard Warner, Councilman

Elaine P. Tette, Councilwoman

June 2013

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I. INTRODUCTION

I am pleased to report the Gates Capital Planning Committee has completed its review of the 5 year plan for the towns major capital needs. The process included input from department heads with the guidance of the Committee. It is essential that our community plans for its long range needs and does so in an open and objective fashion. This report has met the objectives of the town and I am grateful for both the department heads efforts and the work done by the Committee.

Sincerely,

Mark W. Assini
Gates Town Supervisor

Capital Planning Committee:
Kurt Rappazzo, Chairman
Niles Oliver
Karen Johnson
Joan Tannous

II. SUMMARY

Table II.1: Total All Departments and Funds

Highway Fund - Highway Dept.

	2014	2015	2016	2017	2018	Total
Total Buildings & Grounds	\$0	\$70,000	\$0	\$280,000	\$100,000	\$450,000
Total Equipment	\$298,000	\$620,000	\$255,000	\$235,000	\$235,000	\$1,643,000
Roads/Sidewalks & Gutters	\$263,900	\$267,859	\$271,876	\$275,955	\$280,094	\$1,359,683
Total Highway	\$561,900	\$957,859	\$526,876	\$790,955	\$615,094	\$3,452,683

Town Hall - General Fund

	2014	2015	2016	2017	2018	Total
Total Buildings & Grounds	\$25,000	\$0	\$250,000	\$0	\$0	\$275,000
Total Equipment	\$132,000	\$20,000	\$35,000	\$20,000	\$35,000	\$242,000
Total Town Hall	\$157,000	\$20,000	\$285,000	\$20,000	\$35,000	\$517,000

Police Department - General Fund

	2014	2015	2016	2017	2018	Total
Total Equipment	\$95,000	\$55,000	\$95,000	\$55,000	\$95,000	\$395,000
Total Police Department	\$95,000	\$55,000	\$95,000	\$55,000	\$95,000	\$395,000

Recreation and Parks - General Fund

	2014	2015	2016	2017	2018	Total
Total Buildings & Grounds	\$110,000	\$110,000	\$280,000	\$170,000	\$475,000	\$1,145,000
Total Equipment	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Total Parks and Recreation	\$110,000	\$170,000	\$280,000	\$170,000	\$475,000	\$1,205,000

Grand Total	\$923,900	\$1,202,859	\$1,186,876	\$1,035,955	\$1,220,094	\$5,569,683
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III. TOWN HALL**JOE AMICO – DIRECTOR OF PUBLIC WORKS**

Table III.1: Town Hall – Summary

	2014	2015	2016	2017	2018	Total
Buildings & Grounds						
HVAC Unit Town Hall						\$0
Replacement of Town Hall Rugs	\$25,000					\$25,000
Annex & Court Roof Replacement			\$250,000			\$250,000
Total Buildings & Grounds	\$25,000	\$0	\$250,000	\$0	\$0	\$275,000
Equipment						
Replace Office Lighting	\$40,000					\$40,000
Vehicles	\$34,000					\$34,000
Riding Lawnmowers	\$38,000		\$15,000		\$15,000	\$68,000
Computer Upgrade/Server	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Equipment Total	\$132,000	\$20,000	\$35,000	\$20,000	\$35,000	\$242,000
Town Hall Total	\$157,000	\$20,000	\$285,000	\$20,000	\$35,000	\$517,000

A. BUILDINGS AND GROUNDS

1. HVAC Unit Town Hall

Based on conversations with the mechanical contractor, LMC, it has been determined that the specialized system is working at optimum efficiency, and does not require replacement at this time.

2. Replacement of Town Hall Rugs

Normal use of the town hall requires replacement of the rugs. The rugs will reach their useful life and need to be replaced. Estimates were based on several quotes from various suppliers.

3. Annex & Court Roof Replacement

The Annex and Court Room Roof have flat roofs. Our Annex room was built in 1985 and the court in 1999. It is anticipated that roof replacement on flat roofs occur approximately every 15 years. This estimate covers the replacement of both roofs. Estimates based on roofing quotes received by retired Public Works Director.

B. EQUIPMENT**1. Lighting**

Upgrade to high efficiency lighting which will provide a 5 year return on investment. RGE will pay ½ of the cost and the town will pay the other half of the cost.

2. Vehicles

Town pick-up trucks needed for buildings & grounds maintenance. A total of 4 trucks in inventory replaced every other year. Estimates are from state bid pricing.

3. Riding Lawnmowers

Mowers needed for buildings & grounds maintenance replaced every 2 years (4 mowers in inv.). Also, looking at a grooming tractor for the baseball fields, and additional equipment with useful lives greater than 15-years. All estimates are from state bid pricing.

4. Computer Upgrade/Server

This is the maintenance schedule to replace the software and hardware for our various departments. It includes a replacement schedule for personal computers, server hardware and software upgrades. These upgrades include interface changes to county and state systems allowing us to operate and communicate efficiently. Estimate based on various quotes and state bid pricing.

IV. HIGHWAY DEPARTMENT**JOE AMICO – HIGHWAY SUPERINTENDENT****Table IV.1: Highway Department – Summary**

	2014	2015	2016	2017	2018	Total
Buildings&Grounds						
Replace south side of roof and insulation		\$70,000				\$70,000
Re-do Mens room and Break Room					\$100,000	\$100,000
Remove and Replace Existing Salt Shed				\$280,000		\$280,000
Total Buildings & Grounds	\$0	\$70,000	\$0	\$280,000	\$100,000	\$450,000
Equipment						
Plow Equipment	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,175,000
Replace and fill in place the in-ground fuel tank		\$75,000				\$75,000
Replace a 20 year old tamper						\$0
Air compressor to service trucks	\$3,000					\$3,000
Replace 3 ten year old pick up trucks		\$20,000	\$20,000			\$40,000
Replace a 16 year old Brush Packer						\$0
Replace 1 Rubber Tired Excavator		\$290,000				\$290,000
Mini - Track Excavator	\$60,000					\$60,000
Total Equipment	\$298,000	\$620,000	\$255,000	\$235,000	\$235,000	\$1,643,000
Highway Total	\$298,000	\$690,000	\$255,000	\$515,000	\$335,000	\$2,093,000

A. BUILDINGS AND GROUNDS - HIGHWAY

1. Replace South Side of Roof and Insulation

The north side of the highway garage on Trabold Road was reinsulated and roofed in 2009 due to wind damage (the roof blew off in portions). The south side roof is also in need of replacement. The estimate is based on historical information from the prior roof replacement.

2. Re-do Men's Room and Break Room

The break room is adjacent to the men's room and creates an atmosphere which is not conducive to eating lunch or taking breaks. Also, the rest room is in need of serious repairs to the plumbing and fixtures. A complete change to the current layout would be necessary to resolve these issues. Estimate based on two separate quotes.

3. Remove and Replace Existing Salt Shed.

Our salt shed is starting to show signs of breaking down and is past its expected life. Estimates of cost were based on discussion with three different towns that have recently replaced aging salt sheds.

B. EQUIPMENT – HIGHWAY

1. Plow Equipment

Replace 1 plow truck at \$235,000 each. There are 15 trucks in the fleet for plowing and a normal replacement schedule is one (1) truck per year. (1 truck was purchased 2013). As trucks age and cannot be used for plowing, they are repurposed.

2. In-ground Fuel Tank

The in ground fuel tank at the highway garage is a single walled tank. The DEC requires that all single wall tanks be replaced. This project would

replace the tank with a DEC approved tank and allow us to properly fill in place the old fuel tank. Pricing is off the state pricing list. A plan to share the new fuel tank being installed at the Gates-Chili School District bus garage is being reviewed as a possible alternative to the Town installing their own tank.

3. Air Compressor

Will be used to service trucks in the garage and out in the field. Pricing is off the state pricing list.

4. Pickup Trucks

Ten years is the expected life for pick-up trucks necessary for general highway work. Pricing is off the state pricing list.

5. Rubber Tired Excavator

It cleans ditches and is used for excavating our pipe work. The equipment is currently obsolete but we are making major repairs to keep it working for a bit longer. Pricing is off the state pricing list. This purchase has moved out to 2015

6. Mini-track Excavator

Used for grading and excavating for drainage work where the larger excavator or backhoe won't fit. This would be a new acquisition. Currently we are leasing when it is needed. Pricing is off the state pricing list.

C. ROADS/SIDEWALKS AND GUTTERS

Table IV.2: Highway Department – Infrastructure Summary

Highway Department/Highway Fund 5 Year Plan (2014-2018)						
	2014	2015	2016	2017	2018	Total
Roads	\$203,000	\$206,045	\$209,136	\$212,273	\$215,457	\$1,045,910
Sidewalks	\$50,750	\$51,511	\$52,284	\$53,068	\$53,864	\$261,478
Gutters	\$10,150	\$10,302	\$10,457	\$10,614	\$10,773	\$52,296
Total Infrastructure	\$263,900	\$267,859	\$271,876	\$275,955	\$280,094	\$1,359,683

V. POLICE DEPARTMENT

DAVID DICARO – POLICE CHIEF

Table V.1: Police Department – Summary

Police Department/General Fund 5 Year Plan (2014-2018)						
	2014	2015	2016	2017	2018	Total
Equipment						
License Plate Reader						
Police Vehicles	\$80,000	\$40,000	\$80,000	\$40,000	\$80,000	\$240,000
Camera System	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Office Expansion						
Total Equipment	\$95,000	\$55,000	\$95,000	\$55,000	\$95,000	\$315,000

A. EQUIPMENT

1. Police Vehicles

The Gates P.D. purchase an average of 3 vehicles a year alternating 4 one year and 2 the next. Most are marked patrol vehicle purchases, with others being used by investigators and other plain-clothes units (counseling services, etc...). The total fleet size is between 14-16 vehicles. Vehicle life ranges from 1.5 - 2.5 years averaging 110,000 -135,000 miles per vehicle beyond which maintenance and performance are a factor. The budget includes specialty equipment such as bikes and ATV for patrolling the canal.

2. Camera System

The Gates Police Department has been pursuing the implementation of a town-wide camera system. This surveillance equipment would first be deployed in our parks to be expanded to cover our commercial corridors such as the Chili/Howard and the Lyell/Howard areas. Costs based on vendor pricing.

VI. RECREATION AND PARKS DEPARTMENT**LINDA FOWLER – DIRECTOR OF RECREATION AND PARKS****Table VI.1: Recreation and Parks – Summary**

	2014	2015	2016	2017	2018	Total
Buildings&Grounds						
Add an outdoor restroom at Lions Park			\$130,000			\$130,000
Remodel of indoor restrooms at Lions Park	\$40,000					\$40,000
Update/accessibility of outdoor restrooms at Memorial	\$20,000					\$20,000
Electric lights in Westgate Park outdoor pavilion			\$25,000			\$25,000
New play structure for Lions Park				\$75,000		\$75,000
Paved walking trails at Westgate Park				\$50,000		\$50,000
Upgrade 2 Softball fields at Memorial Park		\$35,000				\$35,000
Constr. Of enclosed shelter at Town Park					\$300,000	\$300,000
Update Playground at Westgate (Pre-School Equip.)	\$50,000					\$50,000
Heated storage facility for athletic equip and supplies		\$75,000				\$75,000
Expanded parking lot at Westgate Park				\$10,000		\$10,000
Paving entrance at Town Park			\$125,000			\$125,000
Lights in Parking Lot at Town Park				\$35,000		\$35,000
Acquisition of German Fed. Bldg & surrounding land					\$175,000	\$175,000
Total Buildings & Grounds	\$110,000	\$110,000	\$280,000	\$170,000	\$475,000	\$1,145,000
Equipment						
Replacement of Senior Van		\$60,000				\$60,000
Total Equipment	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Recreation Dept. Total	\$110,000	\$170,000	\$280,000	\$170,000	\$475,000	\$1,205,000

A. BUILDINGS AND GROUNDS

1. Add an outdoor restroom at Lions Park

Construction of a separate restroom facility would serve park patrons using the outdoor amenities. (Cost based on similar building at Town Park). This would be necessary as the park and surrounding grounds (grant) are developed.

2. Remodel of indoor restrooms at Lions Park

The current restrooms at Lions Park (1996) are in need of repairs. Both the women's and men's restrooms have exposed pipes in the toilet stalls, The floor tiles are cracked and need replacement. The urinal trough in the men's room has no privacy screens and is tough to keep it and the surrounding area clean. There is no outside access to the current restrooms for park patrons. This causes an issue when private parties are booked in the shelter. It is our intent to either build or have a prefab handicap accessible unit attached to the back side of the building to allow use when shelter is locked or in use for private functions.(Cost based on discussion with local contractor)

3. Update Accessibility of Restrooms at Memorial Park

The restrooms at Memorial Park are in need of upgrade and are difficult to access for the general public.

4. Electric lights in outdoor pavilion at Westgate Park

Currently there is no electric at the pavilion at Westgate Park. The pavilion was built in 2000 and is a beautiful structure that can seat up to 100 people. There are no electric outlets which means anyone renting the shelter needs to provide their own generator to plug in coffee pots, crock pots, radios etc. There are no lights or security lights either which means at night people can gather there after hours without being seen. Having

electric service would bring in rental income as well as provide security lighting at night. (Quote form Caruso Electric)

5. New play structure for Lions Park

The current playground consists of swings and a small structure that was installed in 1996. Lions Park is a popular park and should have an appropriate play structure to provide stimulating exercise for children of various ages. (Cost based on equipment catalogs plus installation and surfacing)

6. Paved walking trails at Westgate Park

In 2003 an Eagle Scout project at Westgate Park included a perimeter trail around Westgate Park and the building of a footbridge to cross over a culvert. The trail was done in wood chips and has since then disappeared into the ground. A paved trail around the perimeter of the park that connects to existing sidewalks would provide residents with a place to walk, ride bikes, push a baby stroller or rollerblade and get exercise. This would also be a handicap accessible walkway that would provide access to rear ball diamonds and all park amenities. (Cost based on work being done at Memorial Park as part of trails grant.)

7. Upgrade 2 Softball fields at Memorial Park

Field #1 is situated along the service road at Memorial Park and is slowly sinking down the embankment into the service road. The infield area is rutted and in bad shape and the backstop is rusted and in need of patching or replacement. It is our intent to take out this field and move it to the end of the service road. This location faces a north-west direction where the ground is more level. Installation of new player's benches, sideline fences and a backstop will make this field playable for all ages. This will open the front area by the park road for other activities. (Cost

estimate from R & M Landscape) Field #3 is in need of a total infield rehab, skimming out the grass and adding appropriate amounts of infield mix and cutting clean edges to the diamond. The current field is rutted and filled with patches of grass that cause bouncing infield balls. These repairs would be similar to Diamond #2 improvements done in 2009.

8. Construction Of enclosed shelter at Town Park

Adding an enclosed shelter at Gates Town Park would give the department the opportunity to offer a summer playground program in the park, various year round programs, and offer residents another rental facility for family parties. This would provide for added income and year round use of the park which is usually closed from November – April. (Cost based on Westgate building costs)

9. Update of Playground at Westgate Park

Pre-school Structure, Swings, Teeter Totter and slide. Current equipment is worn out.

10. Heated storage facility for athletic equipment and supplies

Currently items for the Recreation & Parks Department are stored in an un-insulated, unheated garage with problems of mice, birds and dripping condensation. Many items have been damaged throughout the years and it is extremely uncomfortable working conditions. Having a heated, dry facility free of mice would allow us to better maintain our supplies and cut down on replacement costs. (Cost based on Morton Buildings - labor will be additional)

11. Expanded parking lot at Westgate Park

Currently people are parking on the grass around the perimeters of the parking lots because there is not enough parking when there are ball games, basketball, skate park and parties going on at the park.

Expanding the rear lot towards the Post Office would alleviate this problem and protect the grass areas from being damaged. (Highway costs)

12. Paving entrance at Town Park

The road leading into Gates Town Park is a gravel road that is filled in yearly with millings. The road is narrow and bordered by trees and shrubs. It is often rutted and filled with potholes and is completely closed from November through March. By widening the roadway slightly and paving it, it will provide better overall access to the park and allow winter use for cross country skiing, hiking and dog walking. (Highway cost estimate)

13. Lights in Parking Lot at Town Park

There are no lights in the parking lots at Gates Town Park. Currently the park closes at dark which sometimes causes difficulties if games run late or parents are late picking up children. As this area is developed and the possibility of building a shelter is realized it is necessary to have lights for safety and security. (Not quoted)

14. Acquisition of German Fed. Bldg & surrounding land

This would allow the dept. to rent out the smaller building and also use for programs. The land surrounding building is suitable for facility or field expansion. (Cost is estimated from property values in area)

B. EQUIPMENT

1. Replacement of Senior Van

This vehicle was purchased through a state grant through Senator Maziarz office in 2002. The vehicle is beginning to deteriorate with rust and has had several mechanical issues. This vehicle is the only one that the Town owns that has a handicap lift for wheelchairs and/or walkers and is used by the Senior Department for club transportation and trips. (Cost per state bid)