

Town of East Hampton, Connecticut

FISCAL YEAR 2008-2009



CAPITOL IMPROVEMENT PROGRAM

Investing In Infrastructure

Town of East Hampton CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The Five Year Capital Plan is a comprehensive list of major public improvement projects which are proposed for the General Government and the Board of Education for the next five years. The first part of the plan is a summary of all proposed projects. Immediately following this summary is a project detail sheet for each project listed which contains a brief description of the project, an estimate of cost, a method of financing, and a schedule of implementation.

This year's presentation is more detailed and includes several graphs relating to the capital reserve fund and funding history, a comparison of general fund reserve funding by major function, a graph depicting the proposed 2008-2009 allocations by function, as well as an explanation of debt financing. It is the intent to provide a more useful document for the elected officials in making decisions and for the public to have a better understanding of capital needs, methods of financing, and the process employed in developing a Municipal Capital Improvements Program.

The Capital Improvement Plan provides an effective means of preserving as well as adding to the physical assets of the Town. This type of plan is especially vital for a growing community like East Hampton. Maintenance of the level of public safety and welfare of its citizens depends upon the continued improvement and expansion of the Town's physical and capital plan.

BENEFITS

The benefits of a Capital Improvement Plan are numerous. An annual presentation of a capital plan can serve as a measure of the Town's fiscal awareness as well as the efficiency and progressiveness of the Town's operation. The Capital Improvement Plan is a means of coordinating and centralizing the request of various departments and agencies, thus eliminating wasteful overlap, duplication, and delay. Additionally, the program allows more time for study of projects and encourages public discussion of proposed undertakings.

PROJECTS TO BE INCLUDED

A capital improvement is a major nonrecurring improvement or betterment to the physical plan of the Town. It does not include ordinary recurring repairs or maintenance. Examples of capital improvements would be new or remodeled public buildings, new or improved streets, storm drains and culverts, parks, land acquisition, and engineering plans.

PROCESS

Town agency and department heads responsible for capital projects assembled their request and submitted same to the Finance Director as directed by the Town Manager. The Town Manager held three staff meetings for the department heads to explain their projects, review costs, and layout a draft five-year plan. At the last staff meeting, the Manager and agency heads discussed the proposed level of expenditures and priorities. Finally, the Town Manager listed the priorities based upon staff input and with a direction toward affordability arrived at a bottom line figure to be forwarded on to the elected officials "Capital Improvement Committee" composed of a member of the Town Council, a member of the Board of Finance and a member of the Board of Education. The Capital Improvement Committee will then meet with the Town Manager and staff and then make any additional comments and recommendations they deem appropriate, and this will be forwarded to the Board of Finance as a part of the Town Manager's overall town budget to be submitted to the Board of Finance and Town Council.

ACCOMPLISHMENTS

Since July 2006, the Town completed a number of major capital improvements. These projects include:


- Convert boiler at the Public Works Garage to burn waste oil
- Facility study
- Completion of the Middle School & High School water system upgrade
- Debris removal from Sears Park
- Painting of all structures at Sears Park
- Asbestos removal & re-tile at the Middle School
- Completion of the Middle School and Memorial School fire alarm panel upgrade
- Window blind replacement and screen installation at Center School
- Air conditioning chiller replacement at the Community Center
- Land acquisition of the Walters property
- The completion of the Ola Ave. and Hale Road improvement projects
- Town Center Fire System
- Replaces Town Hall retaining wall
- Removed underground tank and installed above ground tank at Town Hall
- Repair building exterior and stained the Community Center

Funding for the above projects included direct appropriations as well as bonds and notes issued as borrowings for these projects.

CONCLUSION

In reviewing the Capital Improvement Plan, it is important to remember that this program is one of the community's most significant physical and financial planning tools. Objectives set forth in this plan and succeeding plans shall significantly influence the standard of facilities and services East Hampton provides its citizens in the future. As such, careful analysis and evaluation is necessary if this plan is to serve as a rational planning guideline for the improvement of the community.

Respectfully submitted,

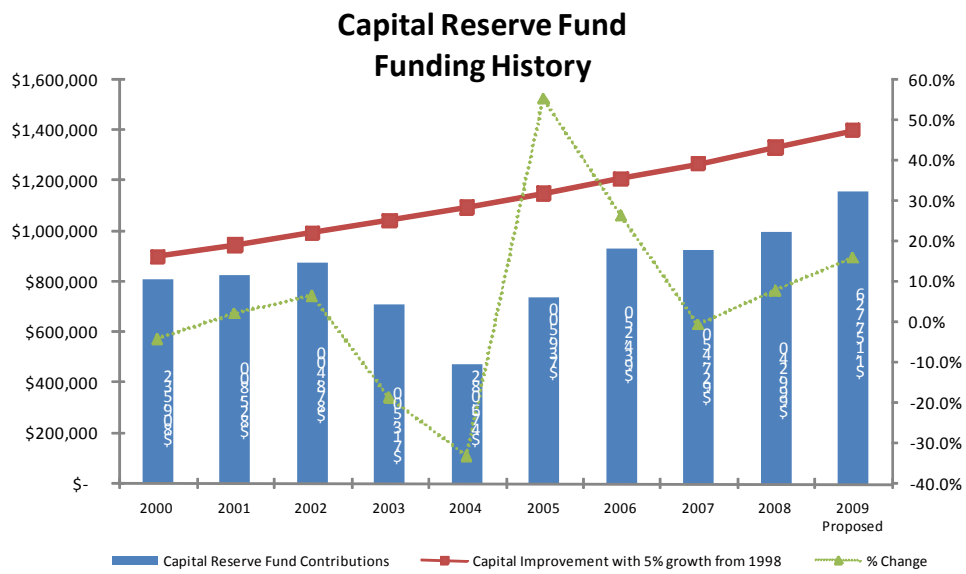

Robert G. Drewry
Acting Town Manager

Capital Budget Financing

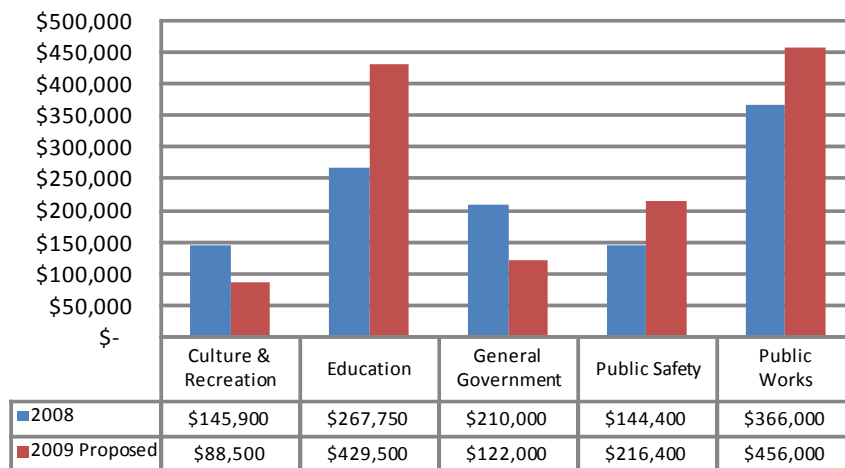
Capital projects may be funded from several sources, including general fund contributions, grants, and debt financing. General fund contributions are appropriated annually and transferred to the Capital Reserve Fund as part of the budget process. These contributions have historically been used to fund capital projects.

General Fund Contributions

Over the last 10 fiscal years the general fund has contributed over \$8,100,000 to the capital reserve fund. A 10 year history of general fund contributions is presented below.

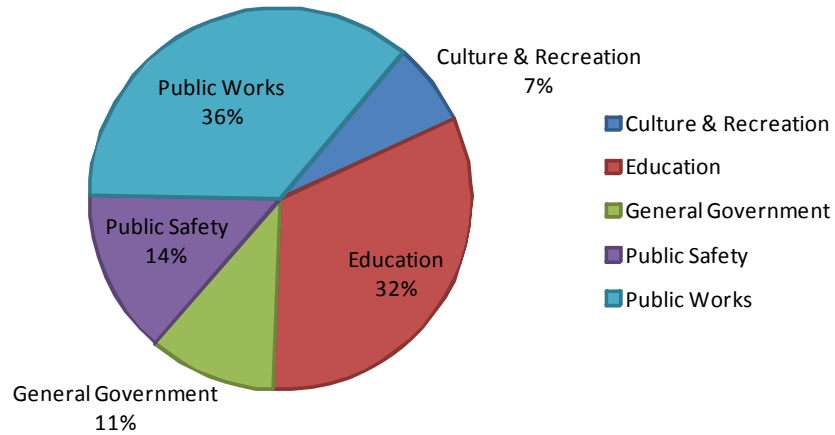


Comparison of General Fund Capital Reserve Funding by Major Function



The chart below presents the percentage allocation of the proposed capital improvement plan by major function.

2008-2009 Allocation % by Function Proposed



Debt Financing

Using General Obligation Bonds is another way to finance capital improvement projects (such as roads, bridges, parks, facilities, major equipment and streetscapes) by taking out bonds with low interest rates. Bonds are authorized by ordinance or resolution adopted by the Board of Finance & Town Council. No ordinance authorizing the issuance of bonds shall become effective until approved by a majority of the qualified electors voting at a town meeting, general election, or special election called by the Town Council for such purpose.

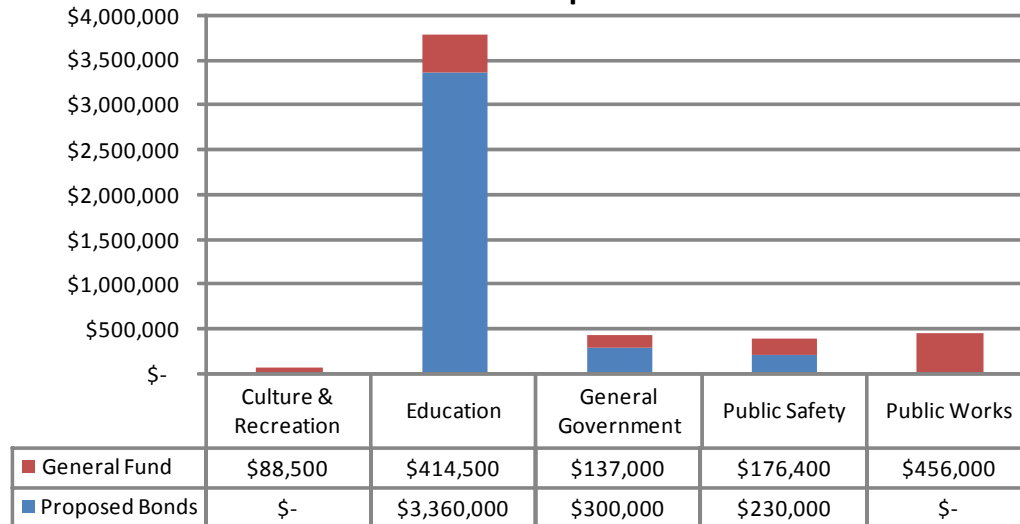
The sale of municipal bonds is a form of long-term borrowing that spreads the cost of major capital improvements over the years the assets are used. This method of financing ensures that both current and future users help pay for the improvements.

Similarly, individuals obtain mortgages on their residences to spread the major costs of home buying over a number of years. Financing these improvements with current operating funds instead of bonds would take resources away from other programs.

The Town of East Hampton currently has a credit ranking of A2 from Moody's Investor Service and A+ from Standard & Poor's. These favorable credit ratings have helped the Town sell bonds at low interest rates. In addition, since the interest earned by holders of municipal bonds is exempt from federal taxes, interest rates for these bonds generally are lower than the rate charged for private loans. If approved, the bonds will be sold when needed to meet cash requirements for projects included in this town meeting.

The proposed capital improvement plan for 2008-2009 includes funding from the general fund as well as debt financing. As stated above, the authorization of debt requires taxpayer approval. The following chart presents the requested funding sources approved by the capital committee.

Capital Improvement Funding Sources 2008-2009 Proposed



BUDGET COMMENTARY

The department requests for the Capital budget totaled \$1,663,900; the Town Manager reduced that request by \$351,000, or 21%. The Manager’s total proposed Capital budget of \$1,312,400 represents an increase of \$178,350 over the FY08 appropriation. The funding for the \$1,312,400 comes from the General Fund (\$1,197,726) and settlement funds from the Connecticut Resources Recovery Agency (\$114,674).

CAPITAL COMMITTEE RECOMMENDATION

The Capital Committee has recommended the following adjustments to the Town Manager’s proposed capital plan:

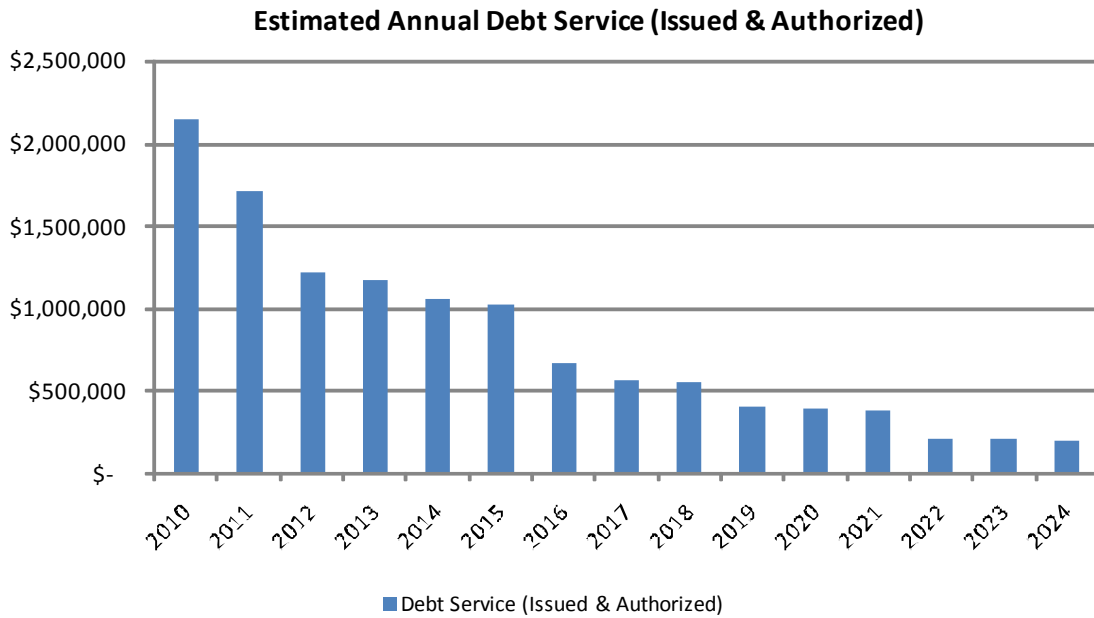
- Reallocate funding requested by the Board of Education for greenhouse repairs (\$15,000) to the capital contingency account.
- Reduce the Fire Department’s request for a utility vehicle for company #2 (\$20,000) and reallocate funding approved in FY 2007-2008 (\$20,000) towards a new Fire Chief’s vehicle.
- Reduce the Fire Departments request for a new Fire Chief’s vehicle of \$35,000 to \$15,000.

The net change to the Town Manager’s proposed capital plan is a decrease of \$40,000. The committee’s recommended capital plan is \$1,272,400. Funding for this year’s operation budget is based on the Town Manager’s recommendation.

Total General Fund \$1,197,726 – Town Manager requested transfer to the capital reserve fund as part of the 2008- 2009 budget. The Capital Committee’s recommendation is for \$1,157,726.

Total Bonds \$3,890,000

The proposed bonding of \$3,890,000, if approved by a separate vote, will have no impact on the 2008-2009 general fund operating budget. Debt payments will most likely begin in fiscal years after 2009-2010. The town's current debt payments are presented in the chart below. The amounts include authorized but unissued debt in the amount of \$2,985,000 that was approved at Town meetings held on January 29, 2007 and August 6, 2007.



Pages 8-12 present the 2009-2013 capital improvement plan. Included in the plan are the department requests along with the Town Manager's proposed plan that was submitted to the capital committee for approval. The "Ref. #" column is a cross reference to narratives on pages 12-45. This has been provided as additional information on the proposed 2008-2009 department requests. All of the requests have been presented not just the ones approved by the committee.

**TOWN OF EAST HAMPTON
PROPOSED CAPITAL PLAN
FISCAL YEAR 2009-2013**

Cash Financing

CATEGORY	Department	Funding Source	Ref. #	2008-2009				2009-2010	2010-2011	2011-2012	2012-2013	Total Cost
				2007-2008 Approved	Staff Proposed	Town Manager Proposed	Committee Approved					
LAND PURCHASES												
Open space	Town Wide	G/F						\$ 35,000	\$ 40,000	42,000	44,000	\$ -
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 40,000	\$ 42,000	\$ 44,000	#REF!
BUILDINGS AND GROUNDS												
Misc. Capital Repairs	Town Hall	G/F		7,500	-	-						*
Lead Abatement / Window Replacement	Town Hall	G/F		7,000	-	-						7,000
Asbestos Abatement	Town Hall	G/F		7,500	-	-						7,500
Company #1 - Roof replacement - partial	Fire Department	G/F		15,000	-	-		30,000	30,000	-		75,000
Install Dry Hydrant at Carriage Crossing	Fire Department	G/F			-	-						10,000
Company #1 - Misc. repairs	Fire Department	G/F	C-02		15,000	15,000	15,000	-				*
Company #2 - New generator	Fire Department	G/F	C-03		37,000	37,000	37,000	-				45,000
Storage building Co. #1	Fire Department	G/F	C-04		12,000	-						12,000
Police department repairs	Police Department	G/F		10,000	-	-		-				10,000
Sears Park Fencing	Parks & Recreation	G/F	C-05		25,000	-						25,000
Loos Pond Park Development	Parks & Recreation	G/F				-		-	65,000			65,000
Sears Park Boat Ramp	Parks & Recreation	G/F				-		25,000				25,000
Sears Park Bathhouse Repairs	Parks & Recreation	G/F	C-06		9,500	9,500	9,500					9,500
Sears Park Drainage Improvements	Parks & Recreation	G/F	C-07		8,500	8,500	8,500					8,500
Sears Park Debris Removal	Parks & Recreation	G/F		8,000		-	-					Project Complete
Sears Park Tennis Court Repairs	Parks & Recreation	G/F		21,000		-	-	-				21,000
Sears Park painting (all structures)	Parks & Recreation	G/F		8,400		-	-	-	-			Project Complete
Skateboard park ramps	Parks & Recreation	G/F	C-08		25,000	-	-					25,000
Park & Rec. Feasibility Study	Parks & Recreation	G/F	C-09		20,000	-	-					20,000
Roof repairs	High School	G/F				-	-	50,000				50,000
Greenhouse repairs	High School	G/F	C-10		15,000	15,000	-					15,000
Re-key building	High School	G/F	C-11		15,000	-	-	20,000	20,000	20,000	20,000	95,000
Auditorium light board	High School	G/F	C-12		7,500	-	-					7,500
Classroom phones (digital)	High School	G/F	C-13		10,000	-	-					10,000
Track resurface sinking fund	High School	G/F	C-14		14,000	15,000	15,000	17,000	18,000	19,000	20,000	*
Building Envelope Repairs	High School	G/F	C-15		25,000	25,000	25,000	25,000	25,000	25,000	25,000	*
Tennis court repairs	High School	G/F	C-16		10,000	10,000	10,000		-			
Refinish gym floor	High School	G/F				-	-	7,500	-			7,500
Door Hardware Replacement (Exterior)	High School	G/F	C-17		50,000	50,000	50,000	40,000	40,000	40,000	35,000	205,000
Replace Bleachers (Gymnasium)	High School	G/F				-	-	-	80,000			80,000
Replace Heating Controls	High School	G/F		10,000		-	-	10,000	-			20,000
School Security	All Schools	G/F		-		-	-	-	-			100,000
Heating System Software	High School / Middle School	G/F		17,000		-	-		-			17,000

**TOWN OF EAST HAMPTON
PROPOSED CAPITAL PLAN
FISCAL YEAR 2009-2013**

Cash Financing

				2008-2009								
CATEGORY	Department	Funding Source	Ref. #	2007-2008				2009-2010	2010-2011	2011-2012	2012-2013	Total Cost
				Approved	Staff Proposed	Town Manager Proposed	Committee Approved					
Building Envelope Repairs	Middle School	G/F		20,000		-		20,000	-			*
Asbestos removal & re-tile	Middle School	G/F		59,000		-		-	-			Project Complete
Athletic Field Drainage	Middle School	G/F				-		40,000	40,000	-		80,000
Technology wiring upgrade	Middle School	G/F	C-18		98,000	-			-			98,000
Replace phone systems	Memorial / Center	G/F	C-19		75,000	65,000	65,000		-			65,000
Window blind replacement	Center School	G/F		12,500		-	-	12,500	-	-		Project Complete
Window screen installation	Center School	G/F		11,000		-	-	-	-			11,000
Roof repairs	Memorial School	G/F		15,000		-	-	15,000	15,000	15,000		*
Playscape repairs	Memorial School	G/F	C-21		12,000	12,000	12,000		-			12,000
Bathroom Partitions	Memorial School	G/F				-	-	40,000	-			40,000
Energy Conservation Project (CL&P)	Memorial/Center/M.S.	G/F		23,250	-	-	-	-	-	-	-	Project Complete
Demo - Chestnut Hill Barn & Sears Park Cottage	Public Works	G/F		17,000	-	-	-	-	-	-	-	17,000
Town garage - exhaust	Public Works	G/F	C-23		11,000	11,000	11,000	-	-			11,000
Replace carpet (Community room)	Library / Community Center	G/F		9,000		-	-	-	-			9,000
Misc. repairs building	Library / Community Center	G/F		7,500		-	-	-	-			*
Air conditioning chiller replacement	Library / Community Center	G/F		50,000		-	-	-	-			Project Complete
Re-stain building	Library / Community Center	G/F		28,000		-	-	-	-			28,000
Replace phone system	Library / Community Center	G/F	C-24		9,000	10,000	10,000	-	-			10,000
ADA Doors	Library / Community Center	G/F	C-25		20,000	20,000	20,000	-	-			20,000
Furnishings	Senior Center	G/F	C-26		7,500	7,500	7,500	-	-			7,500
Door replacement ¹	BOE Central Office	G/F	C-27	-	20,000	20,000	20,000	-	-			20,000
Painting ¹	BOE Central Office	G/F	C-28	-	25,000	25,000	25,000	-	-	-	-	25,000
Lead Abatement	BOE Central Office	G/F	C-29		35,000	35,000	35,000	-	-			35,000
Air Condition Bldg	BOE Central Office	G/F			-	-		20,000	-			20,000
TOTAL				\$ 377,650	\$ 612,000	\$ 390,500	\$ 375,500	\$ 372,000	\$ 333,000	\$ 119,000	\$ 100,000	\$ 1,481,000
Lighting Controls	Middle School	G/F		8,500		-	-					8,500
TOTAL				\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500
ROADS/SIDEWALKS												
Upgrade unimproved roads	Public Works	G/F	C-30	135,000	135,000	135,000	135,000	140,000	145,000	150,000	155,000	*
Community Center Drainage & Parking Lot Repairs	Public Works	G/F		15,000		-	-					15,000
Road Repair / Maintenance	Public Works	G/F	C-31	110,000	110,000	110,000	110,000	120,000	140,000	150,000	160,000	*
TOTAL				\$ 260,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 260,000	\$ 285,000	\$ 300,000	\$ 315,000	\$ 15,000

**TOWN OF EAST HAMPTON
PROPOSED CAPITAL PLAN
FISCAL YEAR 2009-2013**

Cash Financing

				2008-2009								
CATEGORY	Department	Funding Source	Ref. #	2007-2008		Town Manager	Committee	2009-2010	2010-2011	2011-2012	2012-2013	Total Cost
				Approved	Staff Proposed	Proposed	Approved					
VEHICLES												
Cruisers and Conversion Equip.	Police Department	G/F	C-32	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,000	\$ 57,000	*
Sinking fund for Police vehicle repairs	Police Department	G/F	C-33	6,000	6,000	6,000	6,000					*
Chief's vehicle	Fire Department	G/F	C-35	-	35,000	35,000	15,000	35,000				40,000
Utility vehicle for Co. 2	Fire Department	G/F	C-36	20,000	20,000	20,000	-	-				40,000
Sinking fund for Fire vehicle repairs	Fire Department	G/F	C-37	10,400	10,400	10,400	10,400					*
Senior Center Bus (Grant match)	Senior Center	G/F	C-38		10,000	10,000	10,000					*
Replacement Dump Truck (1983)	Public Works	G/F	C-39	-	190,000	170,000	170,000					190,000
Replacement of 11 GVW Mason dump truck	Public Works	G/F		73,000	-	-		-				73,000
Replacement of Rosco Roller (1982)	Public Works	G/F		16,000	-	-			-	-	-	16,000
Replacement pickup truck (1999)	Public Works	G/F		-	-	-		32,000				32,000
Retrofit two (2) dump trucks for calcium chloride	Public Works	G/F		-	-	-		24,000				24,000
Staff Vehicle (Hybrid fuel efficient)	General Government	G/F		-	-	-		23,000	-	-	-	23,000
Staff Vehicle (Hybrid fuel efficient)	General Government	G/F		-	-	-		-	28,000	-	-	28,000
Pick-up Truck	Board of Education	G/F		-	-	-		32,000				32,000
TOTAL				\$ 180,400	\$ 326,400	\$ 306,400	\$ 266,400	\$ 201,000	\$ 83,000	\$ 57,000	\$ 57,000	\$ 498,000
EQUIPMENT												
Tasers	Police	G/F	C-42	5,000	6,000	6,000	6,000	-				*
Weapons upgrade	Police	G/F	C-43	-	9,000	9,000	9,000					9,000
Infield Groomer	Parks & Recreation	G/F		-	-	-	-	12,000	-			12,000
Mower	Parks & Recreation	G/F	C-44	-	15,000	15,000	15,000	-	-	-	-	15,000
Turnout gear	Fire Department	G/F	C-45	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	*
Calcium Chloride storage tank	Public Works	G/F			-	-		25,000				25,000
TOTAL				\$ 13,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 45,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 61,000

**TOWN OF EAST HAMPTON
PROPOSED CAPITAL PLAN
FISCAL YEAR 2009-2013**

Cash Financing

CATEGORY	Department	Funding Source	Ref. #	2008-2009				2009-2010	2010-2011	2011-2012	2012-2013	Total Cost
				2007-2008 Approved	Staff Proposed	Town Manager Proposed	Committee Approved					
TECHNOLOGY												
Computer Purchases (PC's, etc.)	General Government	G/F	C-46	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	12,000	12,000	12,000	12,000	*
Upgrade servers / printers	General Government	G/F	C-47	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	*
Upgrade/Enhance Software (Other)	General Government	G/F	C-48	-	10,000	10,000	10,000					*
Upgrade/Enhance Enterprise Software	General Government	G/F		-	-	-	-	30,000				100,000
Pavement Management Software	Public Works	G/F		-	-	-	-			35,000		35,000
Mobile Computers	Police Department	G/F	C-49	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	*
Fire Department technology upgrades	Fire Department	G/F	C-50	10,000	10,000	10,000	10,000					*
Town-wide Technology	Town Wide	G/F		-	-	-	-					*
Student management software	Board of Education	G/F	C-51		100,000	100,000	100,000					100,000
Classroom Technology	Board of Education	G/F	C-52	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	*
TOTAL				\$ 82,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 102,000	\$ 72,000	\$ 107,000	\$ 72,000	\$ 235,000
FURNISHINGS												
Shelving / Furniture	Library	G/F		6,000	-	-	-	-				*
Replace Classroom Furnishings	High School	G/F		15,000	-	-	-	15,000	15,000	15,000	15,000	*
Replace Hallway Lockers	High School	G/F			-	-	-	25,000	25,000	25,000	25,000	100,000
Replace Athletic Lockers	High School	G/F		-	-	-	-	15,000	15,000	15,000		45,000
Replace Classroom Furniture	Memorial School	G/F		7,500	-	-	-	7,500	7,500	7,500	7,500	*
TOTAL				\$ 28,500	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500	\$ 62,500	\$ 47,500	\$ 145,000
OTHER												
Reindexing Old Land Records	Town Clerk	G/F		\$ -	\$ -	\$ -	\$ -	8,000	8,000	-	-	\$ 16,000
Sinking fund for debt service	Town Wide	G/F	C-53	91,000	95,000	-	-					*
G.I.S. Mapping	Town Wide	G/F	C-54	40,000	80,000	40,000	40,000	40,000	50,000	-	-	*
Microfilming/Scanning Education Records	Board of Education	G/F	C-55	5,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	*
Revaluation	Tax Assessor	G/F	C-56	40,000	30,000	30,000	30,000	30,000	35,000	40,000	45,000	*
Update road capital improvement study	Public Works	G/F	C-57		30,000	30,000	30,000			-	20,000	*
Lake Enhancement/Monitoring	Parks & Recreation	G/F	C-58	8,000	8,000	8,000	8,000	8,250	8,500	8,750	9,000	*
TOTAL				\$ 184,000	\$ 250,500	\$ 115,500	\$ 115,500	\$ 93,750	\$ 109,000	\$ 76,250	\$ 61,500	\$ 16,000
	Contingency		C-59			\$ 25,000	\$ 40,000					
TOTAL CAPITAL PROGRAM				\$ 1,134,050	\$ 1,663,900	\$ 1,312,400	\$ 1,272,400	\$ 1,171,250	\$ 992,500	\$ 771,750	\$ 705,000	
General Fund Contribution				\$ 999,240	\$ 1,549,226	\$ 1,197,726	\$ 1,157,726					
CRRA Settlement				\$ 134,810	\$ 114,674	\$ 114,674	\$ 114,674					

1 - Grants may be available.

* Means continue funding or total cost not available

**TOWN OF EAST HAMPTON
PROPOSED CAPITAL PLAN
FISCAL YEAR 2009-2013**

Bonding / Debt Financing

CATEGORY	Department	Ref. #	2008-2009				2009-2010	2010-2011	2011-2012	2012-2013	Total Cost
			2007-2008 Recommended	Staff Proposed	Town Manager Proposed	Committee Approved					
LAND PURCHASES											
Land Acquisition - Schools	Schools		600,000	-	-					*	
Other Property	Town Wide	C-01	-	250,000	300,000	300,000	-	-		*	
TOTAL			\$ 600,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	
BUILDINGS AND GROUNDS											
Parking Lot Improvements - Sears Park	Parks & Recreation				-		-	175,000		175,000	
Boiler/Burner Replacement - Bonding	High School				-	500,000	-			500,000	
Athletic Lighting Project	High School				-		380,000			380,000	
Roof replacement (Bonding)	Memorial School	C-20		3,200,000	3,200,000	3,200,000	-	-		3,200,000	
Oil Tank Replacement	Memorial School	C-22		160,000	160,000	160,000	-	-		160,000	
Replace Diesel and Gas Storage Tanks	Public Works		300,000		-	-	-			300,000	
TOTAL			300,000	3,360,000	3,360,000	3,360,000	500,000	555,000	-	-	
ROADS/SIDEWALKS											
Sidewalk Replacement	Public Works		\$ 400,000	\$ -	\$ -		400,000	-	-	*	
Road reconstruction	Public Works			-	-		1,500,000	-	-	1,750,000	
Flanders Road	Public Works				-					1,557,000	
Main Street Bridge	Public Works				-					1,020,000	
TOTAL			\$ 400,000	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 1,750,000	
VEHICLES											
Ladder Truck, Company # 1	Fire Department		-	-	-	-		850,000		*	
Replace tanker Co. #3	Fire Department	C-34	-	230,000	230,000	230,000				230,000	
TOTAL			-	230,000	230,000	230,000	-	850,000	-	-	
EQUIPMENT											
Backhoe replacement (1990)	Public Works			\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	
										\$ 160,000	
TOTALS			\$ 1,300,000	\$ 3,840,000	\$ 3,890,000	\$ 3,890,000	\$ 2,400,000	\$ 1,565,000	\$ -	\$ 1,750,000	

2008-2009 Capital Improvement Plan

Ref # C-01

Project Name: Other Property

Department: Town Wide

Project Background, Purpose and Objectives:

Land needs for municipal facilities and for the development and/or redevelopment of property.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$250,000

\$300,000

Bonds

2008-2009 Capital Improvement Plan

Ref # C-02

Project Name: Company #1 - Misc. repairs

Department: Fire Department

Project Background, Purpose and Objectives:

Replace rotted exterior metal doors, frames and some of the hardware. Remove and replace the deteriorated driveway in front of the garage doors.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$15,000

\$15,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-03

Project Name: Company #2 - New generator

Department: Fire Department

Project Background, Purpose and Objectives:

Install a new emergency generator with an automatic transfer switch.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$37,000

\$37,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-04

Project Name: Storage building Co. #1

Department: Fire Department

Project Background, Purpose and Objectives:

To alleviate storage problems at the fire department to provide moisture control for storage shed for mold control electricity needs to run to building for a dehumidifier.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$12,000

\$0

General Fund

2008-2009 Capital Improvement Plan

Ref # C-05

Project Name: Sears Park Fencing

Department: Parks & Recreation

Project Background, Purpose and Objectives:

Funding for timber fencing in Sears Park to replace deteriorating split rail fencing.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$25,000

\$0

General Fund

2008-2009 Capital Improvement Plan

Ref # C-06

Project Name: Sears Park Bathhouse Repairs

Department: Parks & Recreation

Project Background, Purpose and Objectives:

Funds repairs to the exterior and interior of the 20+ year old bathhouse which is heavily by park patrons.

Exterior: The roof is original to the building and is leaking. The ridge vents are bent and opened up in spots. Safety and security lighting is unreliable and not energy efficient.

* Plans are to replace the roof and sheathing. Repair the ridge vents and replace security lighting.

Interior: Due to moisture, age and heavy use both bathrooms are in bad condition. The ceilings are painted sheetrock and are peeling badly, the block walls are also peeling. Lighting and ventilation are inadequate. In both showers tiles are falling off the walls, plumbing and fixtures are old and leak. There are roots growing through cracks in the floor. The sinks are a mess and not ADA accessible. Exterior doors are manually locked from the outside at night and doors do not have emergency exit bars.

* Plans to replace the ceiling with moisture proof material, power wash, seal and repaint walls, tile, fixture and plumbing work for the showers, upgrade lighting and ventilation and sinks.

Department Request 08-09 Town Manager Approved 08-09

\$9,500

\$9,500

Funding Source

General Fund

2008-2009 Capital Improvement Plan

Ref # C-07

Project Name: Sears Park Drainage Improvements

Department: Parks & Recreation

Project Background, Purpose and Objectives:

Storm runoff and erosion problems became problematic in 2005 when the new Pavilion was set back 20 feet and gutters could not be installed on the exterior.

Efforts to reduce the runoff are marginally successful during light rain storms. However extensive repairs to retaining wall and beach were necessary after two storms in 2007.

Funding is for the design and construction of vegetative swales. Storm water runoff will be conveyed to the vegetative swales before it reaches the beach and lake. The volume of runoff is reduced and pollutants are filtered out, preventing storm water runoff from eroding the beach and pollutants from reaching the lake.

CLA Engineering has been consulted on this plan. This is an environmentally sensitive alternative to conventional storm drains.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$8,500

\$8,500

General Fund

2008-2009 Capital Improvement Plan

Ref # C-08

Project Name: Skateboard park ramps

Department: Parks & Recreation

Project Background, Purpose and Objectives:

Funding for Skate Park Ramps for temporary site.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$25,000

\$0

General Fund

2008-2009 Capital Improvement Plan

Ref # C-09

Project Name: Park & Rec. Feasibility Study

Department: Parks & Recreation

Project Background, Purpose and Objectives:

Study feasibility and best use for the development of Town owned property on Bear Swamp Road for potential multi purpose park.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$20,000

\$0

General Fund

2008-2009 Capital Improvement Plan

Ref # C-10

Project Name: Greenhouse repairs

Department: High School

Project Background, Purpose and Objectives:

The Greenhouse glass needs replacement and the structure needs repair. The panels do not open and close as they should. Electrical and plumbing issues need to be addressed.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$15,000

\$15,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-11

Project Name: Re-key building

Department: High School

Project Background, Purpose and Objectives:

The Board of Education proposes developing a 5 year sinking fund for re-keying and if necessary replacing locking mechanisms at the High School. The existing master key system is outdated and many of the existing locks are beyond repair.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$15,000

\$0

General Fund

2008-2009 Capital Improvement Plan

Ref # C-12

Project Name: Auditorium light board

Department: High School

Project Background, Purpose and Objectives:

The existing auditorium lighting board that provides stage lighting in the auditorium of the High School is outdated and very difficult to maintain. The Board of Education proposes replacing the lighting board.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$7,500

\$0

General Fund

2008-2009 Capital Improvement Plan

Ref # C-13

Project Name: Classroom phones (digital)

Department: High School

Project Background, Purpose and Objectives:

The classroom phones at the High School are outdated and cannot be replaced. The phone system, which was upgraded when struck by lightning three years ago, will only accept digital phones which did not exist when the existing phone system was installed in the 1990's.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$10,000

\$0

General Fund

2008-2009 Capital Improvement Plan

Ref # C-14

Project Name: Track resurface sinking fund

Department: High School

Project Background, Purpose and Objectives:

All weather urethane track at the High School Athletic Complex will need to be resurfaced in 2010.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$15,000

\$15,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-15

Project Name: Building Envelope Repairs

Department: High School

Project Background, Purpose and Objectives:

The building exterior has issues with the roofing, flashings, brickwork and caulking around openings and control joints. It is important to continue to repair areas that let in moisture and damage other building components causing mold problems.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$25,000

\$25,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-16

Project Name: Tennis court repairs

Department: High School

Project Background, Purpose and Objectives:

There are deep cracks in the tennis courts at the High School. They are a tripping hazard and need to be fixed. Product is warranted for 10 years.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$10,000

\$10,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-17

Project Name: Door Hardware Replacement (Exterior) Department: High School

Project Background, Purpose and Objectives:

This is to replace two more aluminum entrances including doors, frames and hardware. Asbestos floor tile at the entrance doors will have to be abated prior to installation. These doors are worn out and do not function properly for safely entering and exiting the building, security and weather protection.

Department Request 08-09 Town Manager Approved 08-09

\$50,000

\$50,000

Funding Source

General Fund

2008-2009 Capital Improvement Plan

Ref # C-18

Project Name: Technology Wiring Upgrade

Department: Middle School

Project Background, Purpose and Objectives:

To upgrade the existing data cabling to a category 6 structured cabling system.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$98,000

\$0

General Fund

2008-2009 Capital Improvement Plan

Ref # C-19

Project Name: Replace phone systems

Department: Memorial / Center

Project Background, Purpose and Objectives:

There are major problems with the phone systems at these two facilities. They are no longer supported by the manufacturer and parts are impossible to get. Replacement of these two systems will be the same as recently installed systems at two other schools and other town buildings.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$75,000

\$65,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-20

Project Name: Roof replacement (Bonding)

Department: Memorial School

Project Background, Purpose and Objectives:

The roof on the Memorial Elementary School has passed its life expectancy. Its total replacement should be contemplated in the near future. We recommend complete removal of the existing membrane(s) and insulation down to the deck. Considering all factors, our recommendation is to a fully adhered single-ply PVC roof system. This system has the best manufacturer's guarantees covering the total assembly of both the sloped and flat roof area.

Department Request 08-09 Town Manager Approved 08-09

\$3,200,000

\$3,200,000

Funding Source

Bonds

2008-2009 Capital Improvement Plan

Ref # C-21

Project Name: Playscape repairs

Department: Memorial School

Project Background, Purpose and Objectives:

The Leather's & Associates wooden play structure located at Memorial School was constructed in 1991 as a community build. It is structurally sound and is still the most popular play structure in East Hampton. All vertical and horizontal surfaces are splintering badly.

The entire structure will be power washed, sanded, and painted with two coats of the recommended paint product. This process will fill and seal the cracking, splintering surfaces.

Replace and repair components that have been removed or identified as potential hazards during safety inspections.

Research on best methods included consulting the manufacturer and product representatives.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$12,000

\$12,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-22

Project Name: Oil Tank Replacement

Department: Memorial School

Project Background, Purpose and Objectives:

The oil tank is a single wall steel tank with cathodic protection. It was drained/cleaned/inspected in 1990 during the School Project. Cathodic protection and monitoring system was added to extend the life of the tank. The tank is at the end of its life.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$160,000

\$160,000

Bonds

2008-2009 Capital Improvement Plan

Ref # C-23

Project Name: Town garage - exhaust

Department: Public Works

Project Background, Purpose and Objectives:

This system will remove vehicle exhaust from inside the Public Works garage. This system was recommended by the Town's Safety Committee.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$11,000

\$11,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-24

Project Name: Replace phone system

Department: Library / Community Center

Project Background, Purpose and Objectives:

The phone systems in the library and the Senior Center are the original systems installed when the building was constructed in the late eighties. One system will be installed for both departments increasing the number of open lines for use and includes voice mail.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$9,000

\$10,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-25

Project Name: ADA Doors

Department: Library / Community Center

Project Background, Purpose and Objectives:

Make the doors in the library and the senior center handicapped accessible by installing automatic door openers.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$20,000

\$20,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-26

Project Name: Furnishings

Department: Senior Center

Project Background, Purpose and Objectives:

Replace the tables, chairs and other misc. furniture. Most of this is the original furniture from when the building was built in the late eighties. All of it is worn and falling apart.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$7,500

\$7,500

General Fund

2008-2009 Capital Improvement Plan

Ref # C-27

Project Name: Door replacement

Department: BOE Central Office

Project Background, Purpose and Objectives:

Replace the exterior doors and hardware. The doors are warped, rotted, don't close properly and don't keep out the weather. This request has been in Capital for years.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$20,000

\$20,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-28

Project Name: **Painting**

Department: **BOE Central Office**

Project Background, Purpose and Objectives:

The paint on the exterior trim is peeling badly and rotting in some areas.

Department Request 08-09 **Town Manager Approved 08-09**

Funding Source

\$25,000

\$25,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-29

Project Name: Lead Abatement

Department: BOE Central Office

Project Background, Purpose and Objectives:

The existing peeling paint on the exterior trim has been tested and is positive for lead. The law requires its removal by a contractor certified in this state to remove lead. This needs to be done prior to painting.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$35,000

\$35,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-30

Project Name: Upgrade unimproved roads

Department: Public Works

Project Background, Purpose and Objectives:

Continuation of ongoing project of bringing unimproved roads up to current standards.

Department Request 08-09 Town Manager Approved 08-09

\$135,000

\$135,000

Funding Source

General Fund

2008-2009 Capital Improvement Plan

Ref # C-31

Project Name: Road Repair / Maintenance

Department: Public Works

Project Background, Purpose and Objectives:

Ongoing maintenance of local roads. Consists of chip sealing, hot in-place recycling or micro paving.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$110,000

\$110,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-32

Project Name: Cruisers and Conversion Equip.

Department: Police Department

Project Background, Purpose and Objectives:

Replacement of two (2) aging police vehicles and the conversion of equipment radio's, computers, emergency lighting etc. Also the marking of the two vehicles

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$55,000

\$55,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-33

Project Name: Sinking fund for Police vehicle repairs

Department: Police Department

Project Background, Purpose and Objectives:

Funding for emergency repairs that are in excess of funds appropriated in the operating budget.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$6,000

\$6,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-34

Project Name: Replace tanker Co. #3

Department: Fire Department

Project Background, Purpose and Objectives:

Replace 1980 ford tanker due to age and non availability for parts for this vehicle and because of the types of volunteers that join the fire department less people can drive this vehicle due to the type of transmission and rear end.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$230,000

\$230,000

Bonds

2008-2009 Capital Improvement Plan

Ref # C-35

Project Name: Chief's vehicle

Department: Fire Department

Project Background, Purpose and Objectives:

Expedition Class for Fire Chief. This will replace a 1994 Chevy Suburban due to age and repair costs.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$35,000

\$35,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-36

Project Name: Utility vehicle for Co. 2

Department: Fire Department

Project Background, Purpose and Objectives:

3/4 ton 4 wheel drive, 4 door cab with plow. Plowing Fire Department parking lots and towing Fire Education Trailer and picking up hose at fire scenes. Transporting fire fighters to classes.
Replacing 1985 Chevy 1/2 ton.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$20,000

\$20,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-37

Project Name: Sinking fund for Fire vehicle repairs

Department: Fire Department

Project Background, Purpose and Objectives:

Funding for emergency repairs that are in excess of funds appropriated in the operating budget.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$10,400

\$10,400

General Fund

2008-2009 Capital Improvement Plan

Ref # C-38

Project Name: Senior Center Bus (Grant match)

Department: Senior Center

Project Background, Purpose and Objectives:

The Senior Center has been awarded a Federal Department of Transportation grant to purchase a van for the seniors. The Town is required to match 20% of the total cost.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$10,000

\$10,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-39

Project Name: Replacement Dump Truck (1983)

Department: Public Works

Project Background, Purpose and Objectives:

Replace 1983 International dump truck/all season body and plow. Truck being replaced has in excess of 130,000 miles (15,000 hours on engine). Truck has severe rust jacking of frame rails. Sander is also very rusty.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$190,000

\$170,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-42

Project Name: Tasers

Department: Police Department

Project Background, Purpose and Objectives:

The department has two (2) officers who are certified Taser instructors and the department is looking to purchase three tasers and have officers assigned to carry this non-lethal weapon on all patrol shifts. This defensive weapon will allow the department to move towards a hands-off policy for noncompliant individuals. This will reduce the number of incidents where officers will be subjected to hand to hand confrontations and reduce liability associated with these situations. The taser is a proven tool in the law enforcement field that has resulted in fewer injury claims by officers and the public as well as fewer liability claims against the municipality.

Department Request 08-09 Town Manager Approved 08-09

\$6,000

\$6,000

Funding Source

General Fund

2008-2009 Capital Improvement Plan

Ref # C-43

Project Name: Weapons upgrade

Department: Police Department

Project Background, Purpose and Objectives:

The East Hampton Police Department has been experiencing unacceptable reliability with the current Smith & Wesson duty weapons. In the past two years alone, there have been four separate incidents wherein officers' duty weapons failed to function properly and factory gun-smithing and repair was necessary to rectify the problems. These malfunctions can be partially attributed to the fact that the weapons are getting older and more worn out from usage. Additionally, the particular model that is currently used, the Smith & Wesson 4566 is an older, complex design with many moving parts that make it more prone to failure than modern designs.

In addition to the reliability issues with our side-arms, the current duty weapon is no longer mass produced and is only made in limited production runs. This has driven the price of the weapons upward to the point of impracticality (\$650 – 700 each.) Purchasing these weapons for future expansion in the EHPD will prove to be unnecessarily expensive. Furthermore, continued carry of these weapons with the aforementioned reliability issues could constitute an officer and public safety hazard, especially as the weapons age and receive additional usage and wear.

The firearm that has been identified as being the best all-around option for replacement of the current guns is the Glock model 21SF. The G-21SF is a modern, .45 caliber, semi-auto, high capacity, striker fired, polymer framed handgun. Its simpler design makes it more reliable, easier to train with, easier to fire in tactical scenarios, and far more economically priced. It fires the same caliber bullet as our current weapons therefore the ammunition held in the EHPD inventory will be fully compatible. Officers of the EHPD have recently had the ability to use test models supplied by the manufacturer and the weapon was very well received. The officers cited better accuracy, better tactical performance, and improved ease of use over our current carry gun.

Although there would be initial costs associated with transitioning to these guns, this would be significantly offset by the savings that would be eventually realized. Furthermore, the current weapons still have inherent trade-in value and trade-ins would cover a significant portion of the costs of new guns. The service life on Glock pistols is virtually indefinite with many agencies still carrying weapons that approaching twenty years old and showing no reliability issues. The economical price of the guns coupled with their remarkable service life would result in less expenditure over time. Additionally, the cost savings would allow the EHPD to better outfit its officers with accessories that reduce officer safety hazards and greatly improve performance in the field. These accessories, such as tactical lights and tritium night sights, are becoming standard in modern law enforcement and they are invaluable tools. For more detailed technical information on the weapons involved, the EHPD firearms expert, Sgt. Michael Green, is available for detailed presentations.

The most recent pricing quote obtained on December 27, 2007 gives the relatively low cost of \$489 for each Glock weapon. Including the savings from the trade-ins of the current weapons, the total cost of the transition to the Glock weapons would be approximately \$8712.50. This includes all necessary duty gear, accessories, and the additional weapons for prospective hires slated for later this year.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$9,000

\$9,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-44

Project Name: Mower

Department: Parks & Recreation

Project Background, Purpose and Objectives:

The Parks and Recreation Department is responsible for maintaining the athletic complexes, school grounds and park.

Without adding staff to the maintenance division, the department has realized efficiencies by investing in mowing equipment. In 2007 the new 52" mower was put online. In one season this mower clocked 360 running hours. In comparison from 2004 to 2006 the Trackless mower averaged 260 hours annually; the Trackless is driven 30 miles per week to get to and from job sites. In 2007, 100 fewer hours were put on the Trackless mower.

Our 48" walk-behind mower was purchased in 1998 for \$2600.00; has 1000 running hours clocked and has needed \$1065.00 in major repairs the past two years.

Funding covers the purchase of a 72" ride on-zero-turn radius mower. Zero-turn mowers are more maneuverable around obstacles such as soccer goals and fence lines. Cutting can be done at higher speeds without compromising the turf.

Objective: Update inventory with more efficient equipment.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$15,000

\$15,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-45

Project Name: Turnout gear

Department: Fire Department

Project Background, Purpose and Objectives:

Sinking fund for turnout gear.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$8,000

\$8,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-46

Project Name: Computer Purchases (PC's, etc.)

Department: General Government

Project Background, Purpose and Objectives:

Funding covers the purchase of computers and related peripherals on an as needed bases for Town staff. There are currently 45 pc's assigned to staff. This funding will allow for the replacement of approximately 6 pc's per year.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$12,000

\$12,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-47

Project Name: Upgrade servers / printers

Department: General Government

Project Background, Purpose and Objectives:

Funding covers the purchase of new & replacement computer equipment for servers located at the Town Hall. Currently there are 5 servers running critical governmental operations.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$5,000

\$5,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-48

Project Name: Upgrade/Enhance Software (Other)

Department: General Government

Project Background, Purpose and Objectives:

This years request for funding is a for software to automate the Building Department. Currently the Building Department does not have any specialized/integrated permitting, licensing, zoning or scheduling system.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$10,000

\$10,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-49

Project Name: Mobile Computers

Department: Police Department

Project Background, Purpose and Objectives:

The replacement of one (1) Mobil Data terminal MDT for the police cruisers. These computers are vital to the day to day operation of the patrol force. Providing vital data regarding motor vehicle info and wanted person's info to name a few of their operative capabilities. This funding will allow the department to maintain a working terminal for all patrol officers who are deployed in the town for patrol.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$5,000

\$5,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-50

Project Name: Fire Department technology upgrades

Department: Fire Department

Project Background, Purpose and Objectives:

Server and connectivity to computerize the fire department for the purpose tracking maintenance, tracking training, assist training with computer based training to assist in managing national fire incident reports.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$10,000

\$10,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-51

Project Name: Student management software

Department: Board of Education

Project Background, Purpose and Objectives:

The Board of Education plans to replace the Student Management software that will not be maintained as of July 1, 2008. The new system will must meet certain state mandates in order to interface with their Ed forms for various data on students including free and reduced lunch, ethnic and racial composition, special education etc. It is also the system in which we keep attendance, grading, transcripts and scheduling.

Department Request 08-09 Town Manager Approved 08-09

\$100,000

\$100,000

Funding Source

General Fund

2008-2009 Capital Improvement Plan

Ref # C-52

Project Name: Classroom Technology

Department: Board of Education

Project Background, Purpose and Objectives:

The funds requested will purchase LCD projectors and interactive technology in classrooms, primarily in the high school with a few items in the middle and elementary schools.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$50,000

\$50,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-53

Project Name: Sinking fund for debt service

Department: Town Wide

Project Background, Purpose and Objectives:

The purpose of the debt service sinking fund is to help ensure sufficient funds are available to meet all principal debt repayment obligations when due and to minimize the impact on the operating budget and programs in years of significant repayment obligations.

Department Request 08-09 Town Manager Approved 08-09

\$95,000

\$0

Funding Source

General Fund

2008-2009 Capital Improvement Plan

Ref # C-54

Project Name: G.I.S. Mapping

Department: Town Wide

Project Background, Purpose and Objectives:

During FY 2007-2008 funding was provided to begin Phase I of the Town's Geographic Information Systems (GIS). The Town has awarded the contract and implementing has begun. The estimated completion date for Phase I is July 2008.

This funding request is for Phase II and is for 50% of the total estimated cost. The remaining 50% will be requested in 2009-2010. Significant components Phase II are as follows:

- 1) Master address database that identifies all streets (and their official name), owner type (municipal, State, private), year accepted, intersections, and individual address numbers. The conversion of the tax maps developed street addresses for all of the individually owned properties, but not businesses and apartments.
- 2) Verification and complete attribution of street centerline data as well as the compilation of a Town Street Map.
- 3) Street Improvements - Capture data from 1994 study on road improvement recommendations
- 4) Identification of key interest points in town such as schools, cemeteries, municipal offices, recreation facilities, historic sites.
- 5) Mapping of sewer mains, sewer manholes, pump stations, sewer laterals, and house connections.
- 6) Identification of the Lake Watershed, as well as Historic District
- 7) Identification of all Town facilities and major commercial buildings. Locate latest floor plans for these facilities, scan the floor plan and link through the GIS to the facility.
- 8) Identification of properties that are currently served by sewer, are identified as future sewer areas, and those that will not be served by sewer.
- 9) Extract utility customer information from the billing database and link to the address point mapping layer. This would allow the GIS search customization to be configured to search by customer name and provides information on the sewer customers.
- 10) Obtain the spot elevations for the Town from the State and process this information to compile a 3-dimensional elevation surface. Once compiled, this surface can be used to generate elevation contours, identify steep slope areas, and provide a town-wide indication of ground elevation.
- 11) Steep Slopes identification of areas of steep slopes that should be used to assess development potential and drainage issues.
- 12) Surface Water Mapping and identification of surface water bodies (lakes and ponds) as well as perennial and intermittent streams.
- 13) Fire Protection Water Sources - The Town has a number of existing dry hydrants, drafting sites, and water tanks available for fire suppression. These sources need to be field located and verified using a handheld GPS unit.
- 14) Special Needs Residents - Identify residents that would need special assistance including elder care facilities and group homes.
- 15) Easements (Phase I) - Designated areas where a property interest has been established for conservation, drainage, access, sight line, etc.
- 16) Planimetric mapping to include the visible, physical features of a Town including buildings, road edges, sidewalks, parking lots, driveways, etc.
- 17) Stormwater Mapping - The EPA Stormwater Phase II regulations require the mapping of the Town's drainage system.

Department Request 08-09 Town Manager Approved 08-09

\$80,000

\$40,000

Funding Source

General Fund

2008-2009 Capital Improvement Plan

Ref # C-55

Project Name: Microfilming/Scanning Education Records **Department:** Board of Education

Project Background, Purpose and Objectives:

The funding will allow the Board of Education to microfilm student records which the Board of Education is required to keep on file for 50 years. Presently, hard copies are stored at the High School in non-secure containers.

Department Request 08-09 **Town Manager Approved 08-09**

Funding Source

\$7,500

\$7,500

General Fund

2008-2009 Capital Improvement Plan

Ref # C-56

Project Name: Revaluation

Department: Tax Assessor

Project Background, Purpose and Objectives:

Connecticut General Statutes Section 12-62 establishes the schedule for all Connecticut municipalities to revalue all real estate within their jurisdiction. The Town of East Hampton completed the last revaluation for the 2005 grand list. The town is required to complete the next revaluation for the 2010 grand list.

In order to complete this project the Town will need to contract with a revaluation company to perform most of the required tasks. The total cost is estimated at \$167,000 and will be funded over the next 2 years.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$30,000

\$30,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-57

Project Name: Update road capital improvement study Department: Public Works

Project Background, Purpose and Objectives:

This study will evaluate road conditions as well as traffic counts and accident reports. This report will enable the Town to determine priorities on major road repairs for future funding. This will update the 1994 study that was prepared.

Department Request 08-09 Town Manager Approved 08-09

\$30,000

\$30,000

Funding Source

General Fund

2008-2009 Capital Improvement Plan

Ref # C-58

Project Name: Lake Enhancement/Monitoring

Department: Parks & Recreation

Project Background, Purpose and Objectives:

Walleye stocking program for Lake Pocotopaug. 7500 fingerlings have been put into Lake Pocotopaug annually with this funding.

Department Request 08-09 Town Manager Approved 08-09

Funding Source

\$8,000

\$8,000

General Fund

2008-2009 Capital Improvement Plan

Ref # C-59

Project Name: Contingency

Department: Contingency

Project Background, Purpose and Objectives:

The contingency account is a fiscal planning tool for managing the risk of cost escalations and covering potential cost estimate shortfalls.

Department Request 08-09 Town Manager Approved 08-09

\$25,000

Funding Source

General Fund

CAPITAL IMPROVEMENT COMMITTEE MEMBERS

Tom Cordeiro, Town Council

Ted Hintz, Board of Finance

Mike Vasquenza, Board of Education

EAST HAMPTON ADMINISTRATIVE OFFICIALS

Robert G. Drewry, Acting Town Manager

Library Director	Susan M. Berescik
Planning, Zoning and Building Administrator	James P. Carey
Superintendent of Schools	Dr. Judith Golden
Public Works Superintendent	Robert G. Drewry
Senior Center Director	Jo Ann H. Ewing
Facilities Manager	Frank J. Grzyb
Director of Finance	Jeffery M. Jylkka
Director of Parks & Recreation	Ruth Plummer
Police Chief	Matthew A. Reimondo
Public Utilities Administrator	Vincent F. Susco, Jr.
Fire Marshal	Philip W. Visintainer
Fire Chief	Chuck Stickler
Town Clerk	Sandra M. Wieleba