

Yes

The Town of East Hartford  
New Initiatives for Discussion  
For the Fiscal Year July 1, 2016 through June 30, 2017

FORM NI

Department: Executive      Division: Public Library

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Item	Org.	Object	MUNIS Account Description	2016-17 Cost Proj.	Operating or Capital Budget?
	G2400	63129	Consultant	\$18,500.00	Operating

Narrative communicating the benefits or necessity of the new initiative:

CCAT has been providing our computer support services since the renovation project began under the terms of a state-negotiated contract. The benefit to continuing their technology support for one additional year is that they installed our new IT equipment and network and they are continuing to resolve and fine tune the system to meet the library's heavy technology needs. CCAT hosts Library Connection's server and has a unique skill set for maintaining compatibility of our software and systems.

Yes  
(5 yr. cap)

The Town of East Hartford  
New Initiatives for Discussion

FORM NI

For the Fiscal Year July 1, 2016 through June 30, 2017

Department: IT (on behalf of Police Department)

Item	Org.	Object	MUNIS Account Description	2016-17 Cost Proj.	Operating or Capital Budget?
1	G3300	64500	Capital Improvements	\$27,200	Operating
			Total Investment	\$27,200	

Narrative communicating the benefits or necessity of the new initiative:

Project Description: Increase of number of Mobile Data Terminals required for Police Vehicles

IT, on behalf of the Police Department, is requesting an additional \$27,200 inside of the FY '17 budget year to upgrade Mobile Data Terminals in 13 vehicles for Fiscal Year 2017. A total of 19 will eventually need to be replaced because the terminals are locked at running a retired and unpatched Operating System (Windows XP) and need to be running more current Operating Systems for access to Local, State, and Federal law enforcement resources.

Traditionally the PD requested, and the Town funded approximately 4 Mobile Data Terminals annually at a cost of about \$17,200. The balance of devices we were using were trunk-mounted laptops with devices known as LTI boxes to provide the units required for Police vehicles.

Two problems have arisen gradually over the last two years:

- 1) LTI boxes that allowed us to use laptops in the trunk for a slight savings went end of sale unexpectedly in 2015 and will be unavailable moving forward (I have included a letter from Data 911 noting the end of sale)
- 2) As we have attempted to upgrade the specialized MDT units (non-laptop) to Windows 7 for security/end of support issues we have found that older MDT hardware will not upgrade due to driver incompatibilities with Windows 7. A majority of this has to do with the specialized hardware used in the MDT's and some with sheer age of equipment

The current budget already includes \$17,200, a number provided by the PD and funded annually in the budget for our standard rotation. That will fund 5 MDT tablets, which costs about \$3,400/device (includes ruggedized tablet, case, and a few accessory items). Police Department will be budgeting for installation hardware and services separately as part of their vehicle maintenance. We are proposing in FY '2017 the replacement of 8 additional units at an additional IT cost of \$27,200, or an expenditure of \$44,400 in FY 2017.

In Fiscal Year 2018 we would need to increase our standard rotation to 8 tablets which will:

- Complete equipment rotation to Windows 7
- Begin a rotation plan that would see a full fleet rotation every 6 years, avoiding the need for a future balloon amount in the budget.

A 3 year projection of spending is included below for review.

<i>Item</i>	<i>Fy' 17</i>	<i>Fy '18</i>	<i>Fy '19</i>
Standard replacement (5) -- already in budget	\$17,200	---	--
Special replacement (8)	\$27,200	--	--
Increased rotation (to 8/yr)	--	\$27,200	\$27,200
<b>Total:</b>	<b>\$44,000</b>	<b>\$27,200</b>	<b>\$27,200</b>

Please note that at this time a less costly iPad option does not exist as the software in use requires a full Windows PC. Should the option for lower cost windows tablets or non-windows tablets (ipads) come available, these numbers would adjust down, but we are at the mercy of the Computer Aided Dispatch/Records Management System vendors and state and federal law enforcement divisions.



December 30, 2015

Ken Sayers  
Town of East Hartford  
740 Main St.  
East Hartford, CT 06108

Dear Mr. Sayers,

Thank you for your time discussing the Data911 LTI System. Data911 has officially classified our LTI solution as end of life as of the beginning of 2015. This means that Data911 will no longer manufacture or sell the solution your department has purchased in the past.

Thank you for your understanding in this matter and please do not hesitate to give me a call if I can do anything to assist in the future.

Best Regards,

Josh Laidlaw  
Sales Account Manager  
Data911

Yes  
(Syn CIP)

The Town of East Hartford  
New Initiatives for Discussion

FORM NI

For the Fiscal Year July 1, 2016 through June 30, 2017

Department: IT (on behalf of the Fire Department)

Item	Org.	Object	MUNIS Account Description	2016-17 Cost Proj.	Operating or Capital Budget?
1	G3300	64500	Lease/Purchase	\$6,550	Operating
			Total Investment	\$6,550	

Narrative communicating the benefits or necessity of the new initiative:

Project Description: Replacement of Medic Tablets with iPads

IT, in coordination with the Fire Department is recommending a transition to iPads for the medical division as opposed to attempting to refresh costly ruggedized Windows PC's. Toughbooks average about \$3,500/unit whereas iPads average about \$816/unit.

Already in the budget from last year is funding for 6 iPads at a cost of \$4,900 which was a start of funding a proactive replacement strategy to combat age of equipment.

The Medical Division operates 14 Toughbooks. 4 of them are less than 3 years old. All of them will be off warranty in 2017 and either due or very nearly due for replacement based on age and field use conditions. We currently spend about \$4,000 annually in repairs to off-warranty Toughbooks, after the refresh this should settle down.

The Sansio Health EMS software was rewritten to now support the use of the less costly iPads for medics in field operations. The Medical Division has confirmed they will adequately replace the existing Toughbooks.

In Fy '17 we would like to add an additional 8 units to the 6 already included in the budget at an additional expense of \$6,550. Subsequent years the replacement count would settle back to 6 iPads budgeted annually for Fire at a cost of \$4,900.

The additional funds in 2017 will complete a full rotation of the Medical Division tablets used for patient care in the field at a cost of about \$11,550 as opposed to what it would have cost with Toughbooks: \$49,000.

Cost impact is an increase in Fy '17 only, with Fy '18 planned to reduce to a standard 6 unit refresh for proactive rotation of iPads. A cost review over two years is included below.

<b>Item</b>	<b>FY '17</b>	<b>Fy '18</b>
iPad rotation (6) annual (budgeted)	\$4,900	\$4,900
<i>Additional expense (medic + 8)</i>	<i>\$6,550</i>	<i>\$0</i>
<b>Annual Expense</b>	<b>\$11,450</b>	<b>\$4,900</b>

The Town of East Hartford  
New Initiatives for Discussion

FORM NI

Yes  
(5 yr. CIP)

For the Fiscal Year July 1, 2016 through June 30, 2017

Department: IT

Item	Org.	Object	MUNIS Account Description	2016-17 Cost Proj.	Operating or Capital Budget?
1	G3300	64500	Capital Improvements	\$18,000	Operating
			Total Investment	\$18,000	

Narrative communicating the benefits or necessity of the new initiative:

Project Description: Parks and Rec Phone System Swap

IT is recommending this request in the amount of \$18,000 to try to proactively replace the Parks Phone system, which will go end-of-support in 2018.

We are requesting this ahead of end-of-support date as the Town will need to fund an anticipated \$225,000 in FY '19 or '20 to replace the larger "town wide" phone system (See CIP request).

The BCM 50 went end of sale in 2013 and received a software upgrade to extend support through 2018. The Nortel (note Avaya purchased Nortel) phones in use at the Cultural Center are at this time capable of being re-used with the Avaya IP Office (IPO 500) product that we have planned for, so no phone sets are in need of replacement. Phone set replacement, if required here, would have been an additional estimated \$9,600.

An accompanying proposal for a full Town Hall/Public Safety phone system replacement is being proposed for a CIP item as it is quite costly. All of this hardware being placed into the Parks Department will work with the proposed replacement. The system is being integrated in a manner that will ensure we are not putting fixed costs into the aging CS1000 phone systems at either Town Hall or the Public Safety Complex. Anticipated life cycle of a PBX now is about 10-12 years. At time of replacement the BCM 50 core hardware would be 10 years in age.

The Town of East Hartford  
 New Initiatives for Discussion  
 For the Fiscal Year July 1, 2016 through June 30, 2017

FORM NI

Yes  
 (5yr. CIP)

Department: DEVELOPMENT

Item	Org.	Object	MUNIS Account Description	2016-17 Cost Proj.	Operating or Capital Budget?
				\$4,000	

Narrative communicating the benefits or necessity of the new initiative:

STATEMENT:

Purchasing a tablet computer for each commissioner allows them to receive/review all packet material electronically, virtually eliminating the staff time and materials necessary for packet generation and delivery. Furthermore, P&Z is presently considering a Zoning Regulation revision to require digital application and plan submission that will significantly reduce the cost to applicants in terms of paper document requirements and increase the operational efficiency of the Planning Office.

JUSTIFICATION:

Presently, each Planning and Zoning Commissioner (10 Commissioners) receives a meeting packet consisting of an agenda, minutes, land use applications, plan sets, staff comments, drainage reports, and any other pertinent information for each Commission meeting. All P&Z meetings have at least two sessions, a Public Hearing and Regular Session, and sometimes also have a separate Design Review Session. Therefore, a P&Z meeting with all three sessions requires the generation of thirty separate meeting packets. All meeting packets are hand delivered by courier; Public Hearing packets are delivered two weeks prior to the meeting, and Regular Session and Design Review packets are delivered one week prior to the meeting.

P&Z has 12 regularly scheduled meetings per year, but also has workshops and special meetings as necessary. The average number of total P&Z meetings per year is 14.

Based on the resources required to generate and deliver the meeting packets (staff time, courier time, paper, office supplies, etc.) the average cost incurred by the town for packet generation and delivery is approximately \$280 per meeting, or \$3,920 per year.

At an estimated cost of \$400 per tablet (\$4,000 total for 10 Commissioners) and with an average lifespan of 3-5 years, the town will begin to realize the savings after approximately 1 year.

Yes

The Town of East Hartford  
New Initiatives for Discussion  
For the Fiscal Year July 1, 2016 through June 30, 2017

FORM NI #1

Department: Police

Item	Org.	Object	MUNIS Account Description	2016-17 Cost Proj.	Operating or Capital Budget?
1	G5203	60110	Permanent Services	\$69,236	Operating
2	G5203	60141	Overtime	\$7,000	Operating
3	G5204	62332	Police Supplies	\$1,000	Operating

Narrative communicating the benefits or necessity of the new initiative:

The Community Service Officer's (CSO) main objective is to proactively foster relationships with the community and provide specific community based policing services. By cultivating partnerships with businesses, residents, politicians, faith-based and civic organizations, the Community Police Officer will be able to identify issues before they become problematic. The CSO is then able to work together with community members to come up with solutions to the problems they have identified.

Due to the recent high profile media incidents involving police, several publications have been produced by the Department of Justice encouraging community policing programs and Community Service Officers to reduce community tensions with police. In East Hartford, this position will complement the community policing philosophy already established in the department.

In addition the CSO would also provide special attention to the business districts enforcing quality of life issues such as panhandling, public intoxication and loitering. Lastly, the Community Service Officer can provide proactive information related to crime prevention and emergency planning.

One [1] Patrol Officers	\$69,236
Overtime	\$7,000
Special Supplies/Equipment	\$1,000

No

The Town of East Hartford  
New Initiatives for Discussion  
For the Fiscal Year July 1, 2016 through June 30, 2017

FORM NI

Department: Fire Department

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
	5319	60110	Permanent Services	\$74,420	Operating

Narrative communicating the benefits or necessity of the new initiative:

The purpose of this initiative is to increase the amount of statutorily mandated inspections conducted by the Fire Marshal's Office.

Need

In an effort to fulfill the statutory mandate the Fire Marshal recognizes the necessity of resources and personnel to inspect all properties as prescribed by the Connecticut General Statutes.

Technological advances allow us to improve our proficiency and customer service. However, selection of the suitable electronic devices, software and pertinent accessories will enable us to work more efficiently.

The economic, operational and environmental factors will continue to challenge our resources. Potential plans in 2015 includes Rentschler Field Development with an Outlet Mall, the competitive proposal for a Casino on the Showcase Cinema parcel, a new assistant living residence on Applegate Lane, Pratt and Whitney Headquarters, UTRC CARA Project and the evolving master plan for the Goodwin College campus has and will increase the number of plan reviews, site visits and inspections both pre and post construction.

Since 2011 this office has shown the projected work load that we would encounter during the 2015 "combination year". While we anticipated an increased number of inspections, we did not anticipate an abrupt change in personnel and staffing shortage throughout the year. This, coupled with an increased service delivery demand, leaves the officer perpetually behind.

The one element that gives us an advantage to meet most challenges is human resources. It is apparent and imperative that we make changes in personnel to meet current and future demands of the law and of the community.

Recommendations:

#### Succession Plan

With anticipated retirement of the Fire Marshal, the following recommendation is suggested.

- Create a permanent position for a fourth Deputy Fire Marshal. This will allow the Fire Marshal to supervise personnel in inspections and investigations and execute other administrative duties.
- Allow the Fire Marshal to transition out of the assigned inspection district and on-call rotation (responding to provide oversight and training).
- Maintain the promotional eligibility list for Deputy Fire Marshal.
- Post the promotional exam for the Fire Marshal's position in March 2016.
- Schedule testing process to make appointment April or May.
- The successor will shadow the Fire Marshal to 1-2 months. Ultimately it will allow the Fire Marshal time to assist the successor and prepare the office for turnover. Presently, it is the plan of the Fire Marshal to stay until June 30, 2016 (unless spouse's pending transfer dictates otherwise). An evaluation of present and future demands, indicate the benefits of having a fourth Deputy Fire Marshal. In order to fill the current vacancy and prepare for the pending retirement dates, I propose an increase in staffing by promoting two (2) Deputy Fire Marshals from the upcoming eligibility list.

#### Cost Projection\*

The cost of this proposal is \$74,420

No

**The Town of East Hartford**  
**New Initiatives for Discussion**  
**For the Fiscal Year July 1, 2016 through June 30, 2017**

**FORM NI**

**Department: Department of Public Works, Engineering Division**

Item	Org.	Object	MUNIS Account Description	2016-17 Cost Proj.	Operating or Capital Budget?
	G7200	60110	Permanent Services	\$69,765	Operating

**Narrative communicating the benefits or necessity of the new initiative:**

The Connecticut Department of Energy and Environmental Protection (DEEP) is issuing a new General Permit for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems (MS4). The new MS4 permit adds new responsibilities to the six minimum control measures. These enhanced responsibilities include but are not limited to:

- Major updates to the storm water management plan
- Renew and enhance previous public education efforts on an on-going basis
- Enhanced public participation efforts on an annual basis. Establish a public reporting program with on-going inspections; documentation and annual reporting.
- Implementation of a significantly more aggressive illicit discharge detection and elimination program (additional mapping efforts; review existing legal authority and ordinances; track illicit connections and physically eliminate these within a stipulated timeframe, etc.). Track and document all associated activities; incorporate in annual report to DEEP.
- Update land use regulations to incorporate low impact development and other water quality initiatives; inspection of storm water systems. Require developers to utilize water quality measures as per DEEP; establish an inventory of private basins, sedimentation chambers, etc. Perform inspections of these structures on an on-going basis; follow up & documentation required.
- Establish new ordinances and regulations addressing post-construction run off requirements (retain a portion of the water quality volumes on site); Produce mapping of directly connected impervious area (DCIA); Implement a program to disconnect DCIA as per DEEP's required schedule; establish a new retrofit program; address impacts to impaired waters; establish a program to ensure long-term effectiveness of retention and/or detention basins, other water quality measures. Perform periodic post-construction inspection of water quality measures to ensure proper maintenance and performance.

The Engineering Division requests additional permanent services funds for one additional position to perform the on-going inspections, analysis and annual documentation required by this new general permit. We anticipate future stormwater regulations will be even more rigorous.

No

The Town of East Hartford  
New Initiatives for Discussion  
for the Fiscal Year July 1, 2016 through June 30, 2017

FORM NI

Department: Health & Social Services – Environmental Health Division

Item	Org.	Object	MUNIS Account Description	2016-17 Cost Proj.	Operating or Capital Budget?
Salary	G9300	60110	Sanitarian/ Environmental Health Officer	57,283	Operating

Narrative communicating the benefits or necessity of the new initiative:

See attached pages.

I am requesting the establishment of a new Environmental Health Officer position for the Department. In the past, our infrastructure concerns were primarily centered on the issue of cobbling together clerical assistance for the Nursing Services and Environmental Health Divisions. We have since refocused our priorities on demand-driven direct constituent services provision over administrative support. We'll continue to be creative and to do our best with the latter concern. While our public safety elements address emergency, criminal and security issues that can affect scores of citizens, some of the threats that this department deals with can damage or take out hundreds – even thousands - of lives through sickness and disease.

Over the past five years, this department has experienced an astronomical increase in the number and duration of housing, property maintenance and nuisance complaints, responses and required inspections. A summary of our annual field visits follows:

**HEALTH DEPARTMENT ENVIRONMENTAL HEALTH INSPECTIONS AND RESPONSES 2010 TO 2015**

Fiscal Year	Housing/Property Maintenance/ Nuisance Visits	Day Care Inspect.	Pool Inspect.	Lead	Food Service Inspections	
2010-11	220	9	42	2	559	(832 Total)
2011-12	291	5	20	2	555	(873 Total)
2012-13	202	5	26	1	518	(752 Total)
2013-14	361	7	24	3	493	(888 Total)
2014-15	455	5	25	3	468	(956 Total)

From FY 2010-11 to FY 2014-15, housing complaint, property maintenance, filth and public health nuisance responses and inspections under the state and local public health codes have more than doubled, with a 107% increase; these visits are separate and distinct from enforcement actions and inspections conducted by the Building Department under their state and local building codes.

This comes as no surprise, as our housing stock continues to age and when you consider that 43% of our housing is comprised of rental units (23% is multi-family, 5 units and up; 18% is 2,3 and 4 family units and 2% is mobile homes for a total of 43%). 57% of our housing was built between 1940 and 1960 and 75% of all East Hartford housing is more than 40 years old. 42% of our population is comprised of lower-income renters.

Our work is not just about keeping properties tidy and presentable; it involves preventing debilitating diseases, mitigating dangers and ensuring safe environments for a decent quality of life. We deal with issues that include lead poisoning, sewage, bed bugs, roaches, rats, mice, hoarding, heating, water, mold, asbestos, mental illness, garbage, rabid animals, livestock, massage parlors and all manner of filth and other issues that continue to amaze us every day.

Our accelerated involvement with housing issues not only requires timely responses to prompt corrective health and safety actions, but also follow-up visits, education and often mediation between landlords and tenants. As noted through the accompanying statistics, this has come about at the expense of diminishing our proper fulfillment of disease control statutory requirements and food service inspections towards the prevention of foodborne and waterborne disease outbreaks. For the past 5 years, the number of food service establishments has remained static at about 250. This number includes vendors representing religious organizations and charities, hot dog carts, special events, itinerant food vendors, gas stations, corner stores, schools, nursing homes, corporate cafeterias, bakeries, supermarkets, major chain food retailers, stadiums and Class 1 through 4 restaurants. The number of these latter field visits is trending downward relative to the other types of visits that are trending upward.

We need to field a stable, highly-educated, forward presence workforce capable of protecting the public health and safety and defending the population against mass morbidity and mortality threats. Providing this department with the foregoing position would go a long way toward achieving this goal. The Health Department has made great staffing sacrifices in the past and it has made earnest efforts at maximizing its effectiveness through dwindling grant resources, while minimizing its financial burden upon the municipal budget. Your consideration of this most urgent request is sincerely appreciated.

\*These statistics are gleaned from the CT DPH MAVEN Local Health Management System (LHMS) Local Health Department and District Annual Reports, 2009 through 2015, and the 2015 Town of East Hartford Plan of Conservation and Development.

The Town of East Hartford  
 New Initiatives for Discussion  
 For the Fiscal Year July 1, 2016 through June 30, 2017

FORM NI

Yes

Department: \_\_\_\_\_

Item	Org.	Object	MUNIS Account Description	2009-10 Cost Proj.	Operating or Capital Budget?
5	G9812	63495	WREATHS ACROSS AMERICA-WREATHS AND STANDS \$420 REUSABLE STANDS	\$1050	Operating

**Narrative communicating the benefits or necessity of the new initiative:**

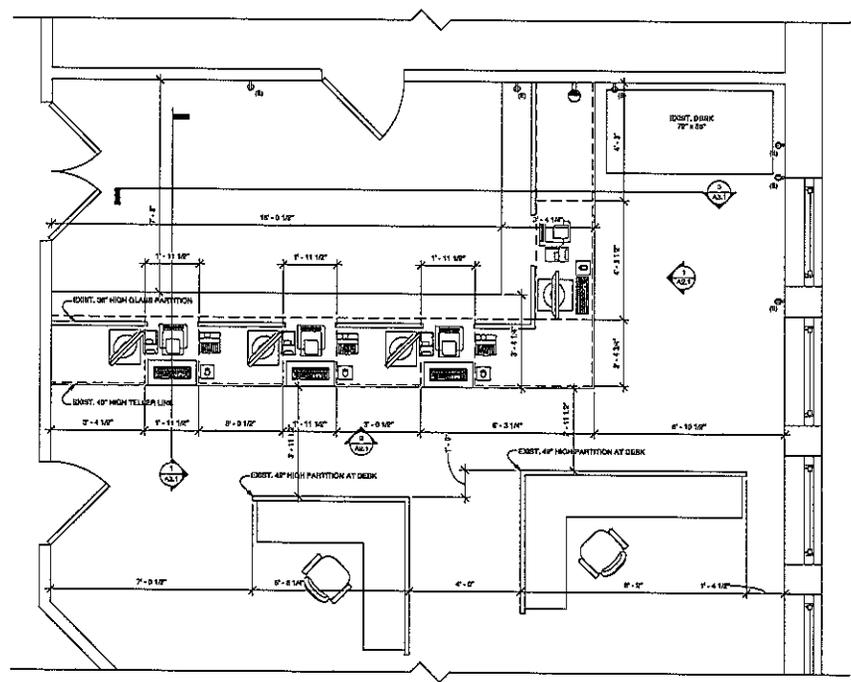
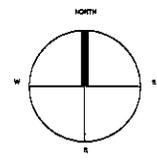
Listed under activities on budget sheet. Once costs included under activities, increase of \$46.00. Reuse of stands (\$420) will reduce costs by \$420 every year after 2016-2017; and replace as needed. 2016 used donated/2 low cost Wreaths with bows for Hillside and Silver lane Cemeteries. 6 Cemeteries x 42 Wreaths (every branch of service) plus stands. No budget request for each stone. 7 Wreaths @ Hillside, 3 Wreaths at Silver Lane.

Yes

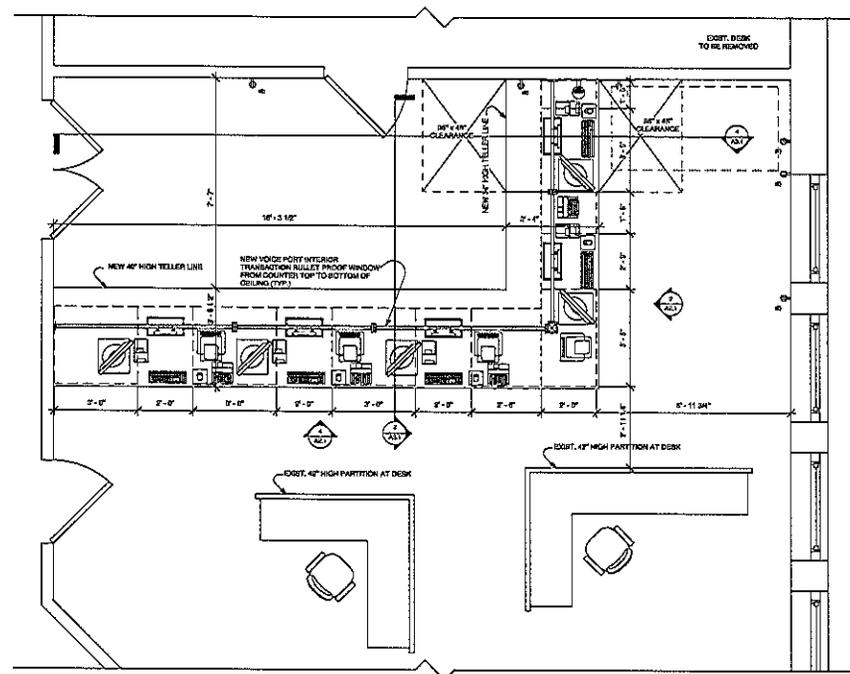
**ALTERATIONS TO THE TELLER LINE AT THE OFFICE OF THE TAX COLLECTOR  
TOWN OF EAST HARTFORD, CONNECTICUT  
OPINION OF PROBABLE CONSTRUCTION COSTS**

1/25/2016

Item	Description	Quantity	Unit Cost	Cost
Selective Demolition	Cabinets	26 LF	\$30 per lf	\$ 780.00
	Electrical	4 Fixtures	\$40 per fixture	\$ 160.00
				<u>\$ 940.00</u>
Casework				
Interior Partition	1 5/8" x 2 5/8" steel studs 16" o/c	136 LF	\$50 per lf	\$ 6,800.00
Bullet Resistant Panels	Plywood sheathing	84 SF	\$2.66 per sf	\$ 223.00
	4'x8' lvl 3 1/2" layer	3 Panels	\$618 per panel	\$ 1,854.00
				<u>\$ 8,877.00</u>
Bullet Resistant Transaction Windows	1 1/4" thick bullet resistant polycarbonate/acrylic with 5 teller stations and stainless steel money tray	145 SF	Materials	\$ 29,000.00
	Installation	145 SF	Labor	\$ 5,000.00
				<u>\$ 34,000.00</u>
Custom Cabinets				
One top drawer, shelves below	24" wide	1	\$600.00	\$ 600.00
	18" wide	1	\$510.00	\$ 510.00
	21" wide	2	\$530.00	\$ 1,060.00
	27" wide	1	\$710.00	\$ 710.00
Three drawers	18" wide	3	\$670.00	\$ 2,010.00
	23" wide	2	\$720.00	\$ 1,440.00
				<u>\$ 6,330.00</u>
Total Cabinet Cost				
Counter top	Solid surface counter top with plywood	83 SF	\$200 per sf	\$ 16,600.00
Lighting Fixtures	12" x 48" - two lamp	2 Fixtures	\$300 per fixture	\$ 600.00
				<u>\$ 600.00</u>
Subtotal	Estimated construction cost			\$ 67,347.00
Contingency	Planning contingency at 10%			<u>\$ 6,735.00</u>
Total	Estimated project costs			\$ 74,082.00



1 EXIST. FLOOR PLAN  
1/2" = 1'-0"



2 PROPOSED FLOOR PLAN  
1/2" = 1'-0"

**THE ARCHITECTS**  
 240 WEST MAIN STREET, SUITE 200  
 NEW HAVEN, CT 06510  
 TEL: 860-232-5717  
 FAX: 860-232-5717

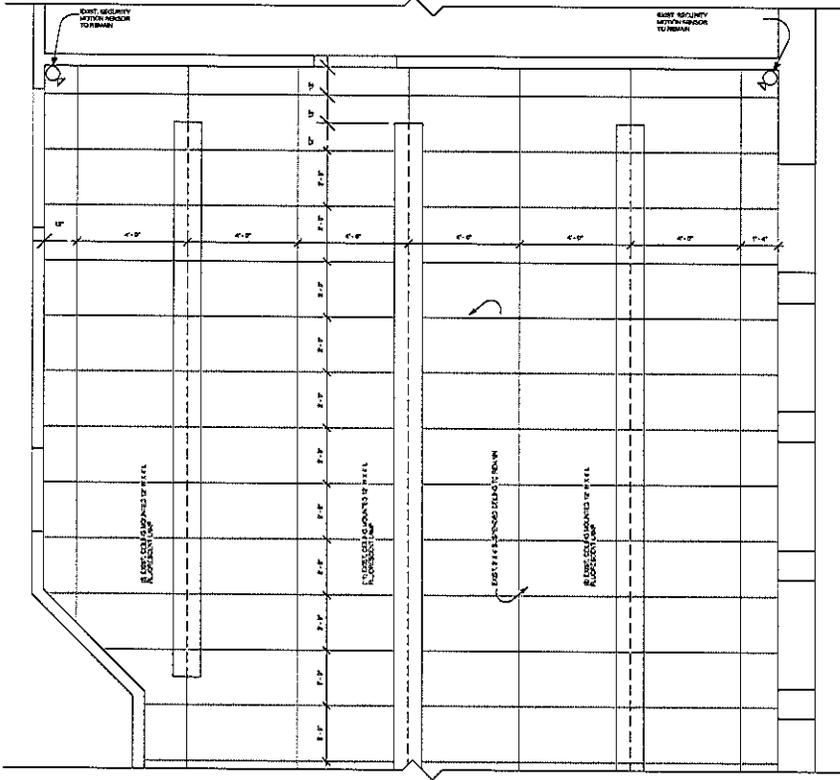
**ALTERATIONS AT TELLER LINE OFFICE OF TAX COLLECTOR**  
 700 MAIN STREET, EAST HARTFORD, CONNECTICUT  
 PROJECT NO. 16123  
 DATE: JANUARY 11, 2014



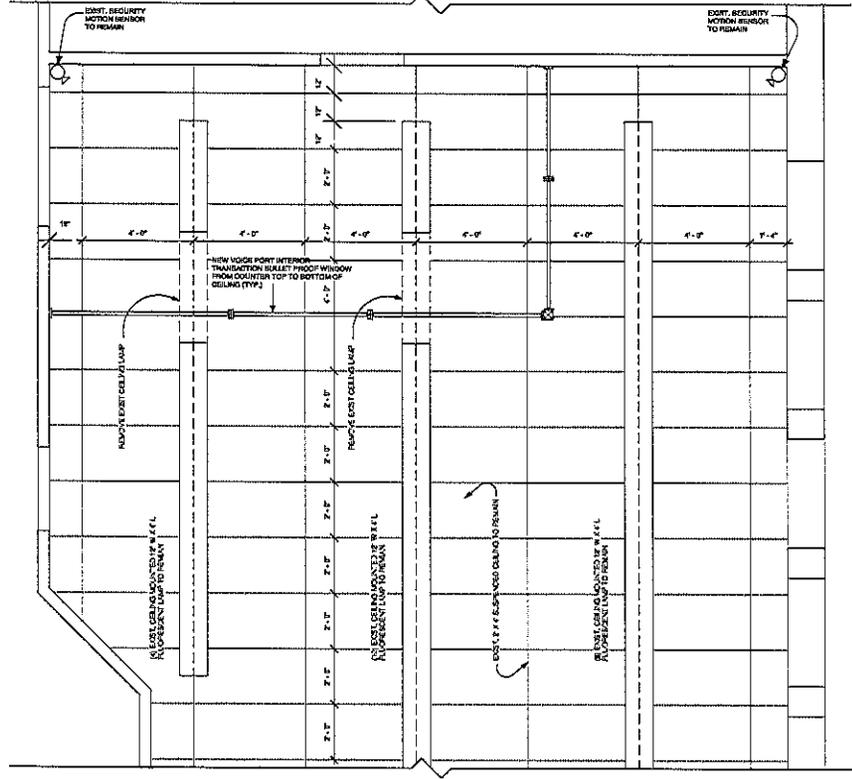
**BUILDING PLANS - FLOOR PLANS**  
 SCALE: AS NOTED  
 DATE: JANUARY 11, 2014

Proj. No: 16123  
 Dwg. No:  
**A1.1**

*Yes*



1. EXIST. REFLECTED CEILING PLAN  
1/2" = 1'-0"



2. PROPOSED REFLECTED CEILING PLAN  
1/2" = 1'-0"

Proj. No: 15123  
Dwg. No:

**A1.2**

SCALE: AS NOTED  
DATE: JANUARY 11, 2015

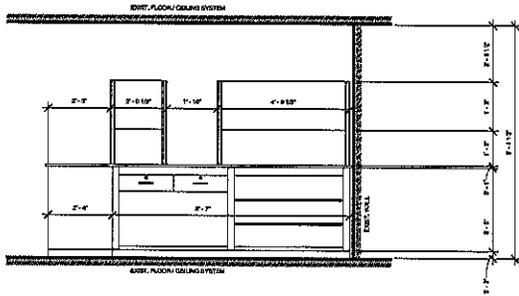
BUILDING PLANS - REFLECTED CEILING PLANS



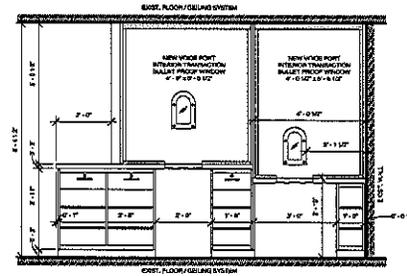
ALTERATIONS AT TELLER USE OFFICE OF TAX COLLECTOR  
151 MAIN STREET, SUITE 100, WESTPORT, CONNECTICUT  
PO BOX 100, WESTPORT, CONNECTICUT  
A CONTRACTOR SHALL VERIFY ALL TECHNICAL CONDITIONS, MATERIALS, AND CONDITIONS BEFORE  
CONSTRUCTION. THESE DRAWINGS, PLANS AND SPECIFICATIONS ARE NOT A PART OF THE WORK.

THE ARCHITECTS  
151 MAIN STREET, SUITE 100  
WESTPORT, CT 06880  
TEL: 860.332.2777  
WWW.A1AARCHITECTS.COM

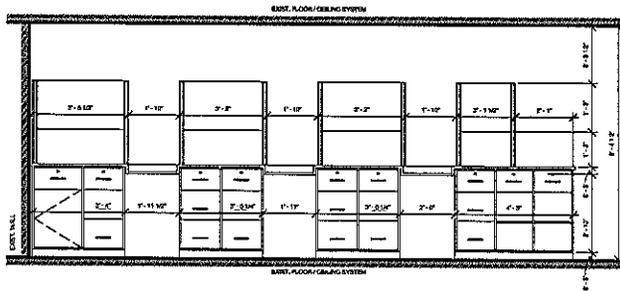
Yes



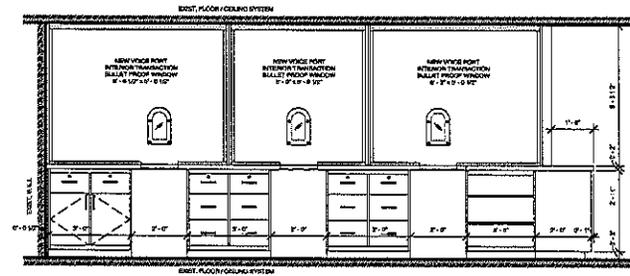
EXIST. EAST ELEVATION  
1/2" = 1'-0"



PROPOSED EAST ELEVATION  
1/2" = 1'-0"



EXIST. SOUTH ELEVATION  
1/2" = 1'-0"



PROPOSED SOUTH ELEVATION  
1/2" = 1'-0"

THE ARCHITECTS  
1000 W. 10th St.  
SUITE 100  
MILWAUKEE, WI 53233  
TEL: 414.224.1100  
WWW.A2A1A.COM

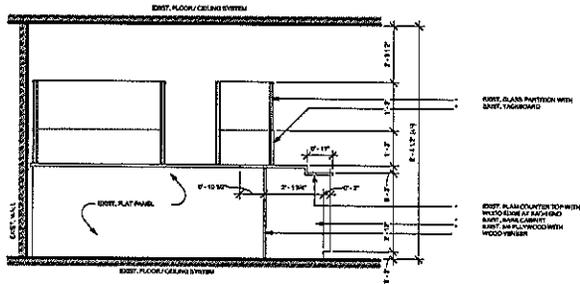
ALTERATIONS AT TELLER LINE OFFICE OF TAX COLLECTOR  
SITE: 1000 W. 10th St., MILWAUKEE, WISCONSIN 53233  
FOR TOWN OF EAST AURORA  
ALUMINUM BULLET PROOF EXTERIOR TRANSMISSION BULLET PROOF WINDOW  
COVER THE PROPOSED WINDOW TRANSMISSION BULLET PROOF WINDOW



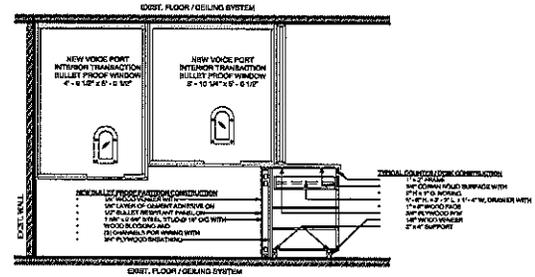
BUILDING ELEVATIONS  
SCALE: AS NOTED  
DATE: JANUARY 11, 2016  
REVISIONS:

Proj. No: 16123  
Dwg. No:  
**A2.1**

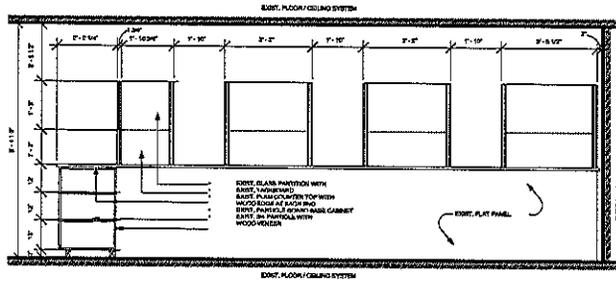
Yes



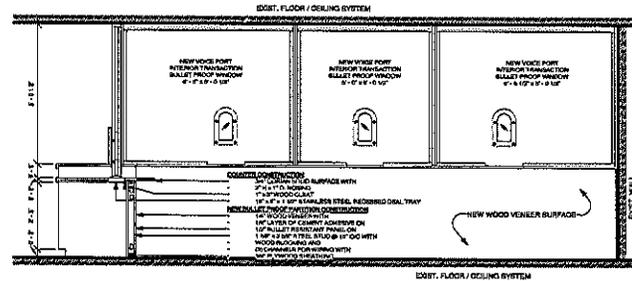
EXIST. SECTION 1  
1/2" = 1'-0"



PROPOSED SECTION 1  
1/2" = 1'-0"



EXIST. SECTION 2  
1/2" = 1'-0"



PROPOSED SECTION 2  
1/2" = 1'-0"

THE ARCHITECTS  
 700 Main Street, 11th Floor  
 Hartford, CT 06103  
 Tel: 860-526-2757  
 Fax: 860-526-2757

ALTERATIONS AT TELLER LINE OFFICE OF TAX COLLECTOR  
 700 MAIN STREET, EAST HARTFORD, CONNECTICUT  
 PROJECT NO. EAST-PARTITION  
 ALL RIGHTS RESERVED. NO PART OF THIS DOCUMENT, EITHER IN WHOLE OR IN PART, MAY BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT PERMISSION IN WRITING FROM THE ARCHITECTS.



BUILDING SECTIONS  
 SCALE: AS NOTED  
 DATE: JANUARY 11, 2016  
 REVISIONS:

Proj. No: 15129  
 Dwg. No:  
**A3.1**

Yes

**Town of East Hartford CIP Requests**

Project Description	Funding Source	FY 18-19	FY 19-20	FY 20-21	Reason
Town/PSC PBX replacement	-	\$225,000	-	-	Inability for support past 2020 **Vendor support required
Expansion of Privately Owned Fiber Network	-	-	-	\$427,973	Expansion of Privately owned fiber in South end of Town and creation of a north-end loop for resiliency.

**Project Description:** Town/PSC PBX replacement

Avaya has announced official end-of-support dates on our Town Hall and Public Safety Complex PBX's in 2020. The Town originally invested in all of the hardware at the Public Safety Complex, Town Hall, and Public Works between 2004 and 2006. An additional Survivable Remote Gateway system was installed in Fire House 5 in 2011 as part of the building project. We have performed incremental software and hardware upgrades to the core components in 2010, 2012, 2013, and 2015 to extend manufacturer support as long as possible, but the phones have gone end of support and are currently being replaced with remanufactured units.

All Town phones and the core hardware would need to be swapped out since the phones can't be software upgraded due to age/

FY 2017 includes funding in the general budget to upgrade the Cultural Center only, which end-of-supports in 2018. We are doing this with general funds because we can re-use all of the phone sets at this time with the identified IP Office solution if we do this now. If we do not do the Cultural Center Upgrade in 2017 with general funds, it is possible that Avaya might make platform changes that would force us to expend an additional \$9,500 on phone sets at that site, so we are avoiding that cost.

IT requests that the Phone system swap be placed on the CIP plan for the FY '18-19 fiscal year, one year ahead of end-of support to allow us to begin the swap at the Town Hall, make everything stable, then handle Public Safety phones and phone system. However, it may be possible to delay this until FY '19-20 if need be and we are investigating the ability to do the upgrade over two years if we can.

No

**Project Description: Expansion of Privately Owned Fiber Network**

The purpose of this proposed CIP project is to expand the Town's Private Fiber Network.

The north end of town received a substantial investment in 2010 that has provided high speed low cost bandwidth for Town buildings along Burnside Avenue. As of January 2016 we will have spent \$255,319 to build the network, and \$6,000 in maintenance on that investment, which connects Public Safety, Public Works, Town Hall, and Cultural Center, and the Board of Ed administrative offices. The cost on this for maintaining this valuable resource has been \$3,630/month on average factoring in recent pole moves over the past 5 years.

Phase 2 of the expansion, which would need to begin construction by fiscal year 2021 if the Town wants to avoid an additional term contract on the state of CT Fibertech contract for circuits connecting remote Public Safety Sites, would cost \$427,073 estimated at prevailing wage rates. It would make the following connections in the Municipal Gain space of the telephone pole network:

- 1) Public Safety to Fire House 2 (currently leased)
- 2) Public Safety to Firehouse 5 (currently leased)
- 3) Fire House 2 to Cultural Center (completes a resilient ring)
- 4) Town Hall to Fire House 5 (currently leased)
- 5) Fire House 5 to Fire House 6 (currently leased)
- 6) Fire House 6 to Sunset Ridge School (completes a ring connection to the Public Safety Communication Town utilizing a microwave backup link to PSC).

The Town Currently pays just shy of \$3,000 per month to connect all of our non-privately owned sites with a carrier. Over 10 years we will spend about \$360,000 but the links we pay for do not have the path resiliency.

If this project is placed on the CIP it would behave the town to plan the ring with the BOE, which can now use e-rate dollars to build dark networks for their use and received federal subsidies via erate due to changes in the erate program. Substantial savings, even with current erate reimbursements accounted for, might be achieved if the Town and Board re-open discussions on how we connect buildings. With the proper infrastructure it would also be possible to use BOE buildings as Town operational sites in natural disasters.

The cost with the BOE factored in would increase, so the proposed number above is just our Town buildings. Competitive bidding might reduce the costs further. The price above uses the CRCOG Sertex contract pricing and assumes we would need to pay prevailing wages (higher cost).

Yes

**Proposal Fleet 2016-17**  
**Capital Improvement**

2 Explorers	\$29,223	\$58,447
Outfit/Equipment	\$ 4,000	\$ 8,000
1 Dodge AWD – Traffic (gray)	\$27,000	\$27,000
Outfit/Unmarked	\$ 7,000	\$ 7,000
6 Dodge AWD – Patrol(?)	\$27,000	\$162,000
Outfit Patrol	\$ 9,163	\$ 54,978

Totals \$ 317,425.

6 Paint Doors/Roof	\$1000	5,000
? Strip old cars	00,000	00,000
2 K-9 car builds	???	???
9 Fuel Modules	250	2,250
7 Decals	300	1,500
Total		8,750
Estimated total		*\$326,175

\*This is an estimated number.

Yes

## The Town of East Hartford Capital Improvement Plan (CIP) Request

<u>Town Department:</u>	Fire	<u>CIP Item:</u> 002
<u>Request Procurement in Fiscal Year:</u>	2016-17	<u>Number to Purchase:</u> 1
<u>CIP Item Description:</u>	Rolling Stock, Fire Training Vehicle	<u>Total Cost:</u> \$47,000
<u>Funding Source:</u>	General fund	

Provide a narrative on the CIP item you are asking the Town to purchase:

Training Division Vehicle (\$47,000)

This vehicle is assigned to the Training Division and is located at Fire Headquarters.

The purpose of this vehicle is to transport personnel, tools, equipment, and props used during the department's training activities. This vehicle will also be used to tow the boat and act as a supplemental medical response vehicle in times of inclement weather or high activity.

This vehicle was removed from service and sent for disposal auction. It had deteriorated to the point where it was no longer road worthy.

If this CIP item is replacing an existing CIP item, please describe the CIP item it is replacing:

The Training Division Vehicle, Car 8 is 2001 is a Ford SUV that was previously assigned to an Assistant Fire Chief. For the past six (6) years, it has been assigned to the Training Division. The vehicle had 118,925 miles at the time of disposal.

Yes  
①

The Town of East Hartford Capital Improvement Plan (CIP) Request

<u>Town Department:</u>	Fire Department	<u>CIP Item:</u>	001
<u>Request Procurement in Fiscal Year:</u>	2016-2017	<u>Number to Purchase:</u>	2
<u>CIP Item Description:</u>	Rolling Stock, Light Vehicle	<u>Total Cost:</u>	\$ 68,000
<u>Funding Source:</u>	General fund		

Provide a narrative on the CIP item you are asking the Town to purchase:

This will fund the replacement of two public safety utility vehicles.

Due the nature of the fire department's operations, reliable light fleet vehicles are critical to ensure timely, prompt, and effective delivery of emergency services.

Light fleet vehicles used by the fire department carry a significant amount of equipment thus requiring a more substantial vehicle than a standard car. The department's light fleet must also respond to emergencies in all weather and driving conditions which makes a vehicle with all wheel drive a necessity.

In order for the fire department to continuously maintain a safe and reliable light fleet, the Town should replace one public safety utility vehicle each year. This is exacerbated with the recent removal from service of four vehicles.

If possible and within this budget point, a fuel efficient or hybrid vehicle will be pursued for this purpose.

If this CIP item is replacing an existing CIP item, please describe the CIP item it is replacing:

This vehicle will ultimately replace a 1998 Ford Crown Victoria that currently has over 110,000 miles. That vehicle was disposed.

The department has removed two (2) vehicles from service due to defects or damage that are cost prohibitive to repair. In each case, the repair of that vehicle would have exceeded the value of the vehicle.

REF. #	Project Description	Funding Source	RECOMMENDED	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	TOTAL
	<u>FIRE</u>								
	Engine 1			606,000		-	-	-	606,000
	Engine 2					605,000	-	-	605,000
	Engine 3							605,000	605,000
	Engine 5					-	-	-	-
	Engine 6			-		-	605,000		605,000
	Ladder 1								
	Ladder 2			1,000,000	-				1,000,000
	Rescue Squad 1			775,000					775,000
	Station 1			-	-	-	3,000,000		3,000,000
	Station 2			-	-	1,500,000			1,500,000
	Station 3			-	-				-
	Station 5			-	-				-
	Station 6			-	-				-
	Public Safety utility vehicle (training)				47,000	-	-	-	47,000
	Public Safety utility vehicle				70,000				70,000
	Apparatus Service Truck			-					-
	Fire Alarm bucket truck			-	-	80,000			80,000
	Radio System Replacement			-	-				-
	Wellness/Fitness			11,000					11,000
	Thermal Imaging Cameras				-	-		10,000	10,000
	Life Pack replacements and Suction Units								
	<b>FIRE TOTAL</b>		-	2,392,000	117,000	2,185,000	3,605,000	615,000	8,914,000

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2015-2016 THROUGH 2019-2020

REF. #	Project Description	Funding Source	Adopted	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-21	TOTAL
<b>PUBLIC WORKS</b>									
2016-201	Automated waste removal truck	Bond-Question-1	285,000	285,000	285,000	280,000	290,000	-	1,140,000
2016-202	Dump trucks - 10 wheel	Bond-Question-1	240,000	-	240,000	-	240,000	-	480,000
2016-203	Dump trucks - 6 wheel	Bond-Question-1	220,000	230,000	-	230,000	-	250,000	710,000
2016-204	Utility trucks Dump Body	Lease	62,000	80,000	80,000	80,000	80,000	80,000	400,000
2016-205	Automated Leaf Vacuum	Lease	40,000	40,000	-	40,000	-	40,000	120,000
2016-206	Pick-up trucks	Lease	37,000	45,000	45,000	45,000	47,000	49,000	231,000
2016-207	Town Clerk-Vault-HVAC	LOGIP	35,000	35,000	-	-	-	-	35,000
2016-208	Replacement of Town Hall Front Steps	LOGIP	30,000	-	30,000	-	-	-	30,000
2016-209	Town Hall Lower Level Window Installation	LOGIP	15,000	15,000	-	-	-	-	15,000
2016-210	Town Office Carpet Replacement	LOGIP	10,000	10,000	-	-	-	-	10,000
2016-211	Landfill PCB remediation	-	-	6,000,000	-	-	-	-	6,000,000
2016-212	New Public Works garage and operations facility	-	-	3,000,000	-	30,000,000	-	-	33,000,000
2016-213	Landfill monitoring wells	-	-	1,208,000	-	-	-	-	1,208,000
2016-214	Vehicle wash facility	-	-	850,000	-	-	-	-	850,000
2016-215	Flood Control System modifications/reconstruction	-	-	600,000	8,560,000	1,918,000	4,890,000	3,782,000	19,750,000
2016-216	South End Senior Center parking lot	-	-	600,000	-	-	-	-	600,000
2016-217	Emergency generators - EHMS and EHMS, one trailer mounted	-	-	550,000	-	-	-	-	550,000
2016-218	McAuliffe Park pedestrian railroad crossing	-	-	520,000	-	-	-	-	520,000
2016-219	Corrugated metal pipe lining rehab	-	-	334,000	-	-	-	-	334,000
2016-220	Storm drainage repair	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
2016-221	Firehouse #6 parking lot	-	-	300,000	-	-	-	-	300,000
2016-222	MS4 General Permit Engineering Requirements	-	-	250,000	100,000	115,000	100,000	100,000	665,000
2016-223	Front-end loader	-	-	260,000	-	-	-	275,000	535,000
2016-224	Burnham Brook drainage study	-	-	225,000	-	-	-	-	225,000
2016-225	Silver Lane Cemetery channel stabilization	-	-	185,000	1,100,000	-	-	-	1,285,000
2016-226	Gorman Park dam rehabilitation - design	-	-	177,000	-	-	-	-	177,000
2016-227	McAuliffe Park culvert replacement- design and construction	-	-	165,000	585,000	-	-	-	750,000
2016-228	Dike mower	-	-	67,000	-	-	-	-	67,000
2016-229	Pewterpot Brook at Forbes Street culvert - design & construction	-	-	135,000	820,000	-	-	-	955,000
2016-230	Backhoe	-	-	140,000	-	-	150,000	-	290,000
2016-231	Snow-blower/loader	-	-	120,000	-	-	-	-	120,000
2016-232	Landfill PCB study	-	-	115,000	-	-	-	-	115,000
2016-233	Outfall repair and stabilization	-	-	100,000	100,000	100,000	100,000	100,000	500,000
2016-234	Generator - McMartin School	-	-	100,000	-	-	-	-	100,000
2016-235	Various bridges - channel maintenance	-	-	86,000	-	-	-	-	86,000
2016-236	Public Safety Complex duct cleaning	-	-	75,000	-	-	-	75,000	150,000
2016-237	Town Hall elevator piston replacement	-	-	75,000	-	-	-	-	75,000
2016-238	Public Works Yard retaining wall replacement- design & construction	-	-	40,000	110,000	-	-	-	150,000
2016-239	Economy hybrid vehicles	-	-	40,000	40,000	40,000	40,000	40,000	200,000
2016-240	Vacant Firehouse #5 demolition	-	-	40,000	-	-	-	-	40,000
2016-241	Main Street over Pewterpot Brook - bridge repairs	-	-	35,000	-	-	-	-	35,000
2016-242	Transfer Station compactor	-	-	35,000	-	-	-	-	35,000
2016-243	Main at Maple Traffic Signal Design and Construction	-	-	34,000	440,000	-	-	-	474,000
2016-244	Janet Drive replace retaining walls	-	-	33,000	72,000	-	-	-	105,000
2016-245	Skid steer loader accessories	-	-	30,000	-	-	-	-	30,000
2016-246	2nd North School Cupola repairs	-	-	30,000	-	-	-	-	30,000
2016-247	Clam bucket	-	-	27,000	-	-	-	-	27,000
2016-248	Survey van	-	-	26,000	-	-	-	-	26,000
2016-249	Roll off trash carts (95 gallon) (450)	-	-	25,000	25,000	25,000	25,000	25,000	125,000
2016-250	PSC sidewalk and curb replacement	-	-	25,000	25,000	-	-	-	50,000
2016-251	Fleet Services gas pump canopy	-	-	25,000	-	-	-	-	25,000
2016-252	Bridge and culvert Inspection program	-	-	25,000	-	-	-	-	25,000
2016-253	Public Safety Complex gas pump canopy	-	-	25,000	-	-	-	-	25,000
2016-254	Firehouse # 6 generator replacement	-	-	20,000	-	-	-	-	20,000
2016-255	Fire Station # 2 exterior painting	-	-	15,000	-	-	-	-	15,000
2016-256	Public Safety Complex repaint existing chimney	-	-	20,000	-	-	-	-	20,000



**TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2015-2016 THROUGH 2019-2020**

REF. #	Project Description	Funding Source	Adopted	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-21	TOTAL
<b>PARKS AND RECREATION</b>									
2016-301	Trackless tractor w/attachments	Lease	155,000	-	-	155,000	-	-	155,000
2016-302	Playscape replacement program	LOGIP	140,000	140,000	140,000	140,000	140,000	140,000	700,000
2016-303	Golf course cart path replacement	LOGIP	1,000,000	-	-	-	-	-	1,000,000
2016-304	Tennis court - repairs	LOGIP	100,000	100,000	240,000	-	-	75,000	415,000
2016-305	Pick-up truck	Lease	37,000	45,000	45,000	-	47,000	49,000	186,000
2016-306	McAulliffe Park - Improvements		-	125,000	125,000	125,000	-	-	375,000
2016-307	Hockanum River Linear walkway - repairs		-	125,000	-	25,000	65,000	65,000	280,000
2016-308	Repave Parks Maintenance parking lot		-	125,000	-	-	-	-	125,000
2016-309	Dog Park construction		-	120,000	-	-	-	-	120,000
2016-310	Portable stage (Showmobile) replacement		-	140,000	-	-	-	-	140,000
2016-311	Rubbish Truck		-	95,000	-	-	-	-	95,000
2016-312	Large dump truck		-	89,000	-	-	-	-	89,000
2016-313	F - 550 dump truck with plow		-	80,000	80,000	82,000	84,000	-	326,000
2016-314	VMC building painting & repairs		-	75,000	10,000	8,000	8,000	8,000	109,000
2016-315	Basketball Court Resurfacing		-	50,000	50,000	50,000	50,000	50,000	250,000
2016-316	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2016-317	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2016-318	Hockanum tennis court lights		-	36,000	-	-	-	-	36,000
2016-319	3 point hitch tractor		-	35,000	-	-	-	-	35,000
2016-320	Community Garden		-	30,000	-	-	-	-	30,000
2016-321	Repaving and crack sealing projects		-	25,000	25,000	25,000	25,000	-	100,000
2016-322	Bleachers		-	15,000	16,000	17,000	18,000	-	66,000
2016-323	Backstop and fencing - replacement program		-	24,000	10,000	10,000	10,000	10,000	64,000
2016-324	Garbage collection systems & Equipment		-	24,999	-	-	-	-	24,999
2016-325	Compressor w/ attachments		-	23,000	-	-	-	-	23,000
2016-326	Exterior repairs for Brewer House		-	20,000	-	-	-	-	20,000
2016-327	Replace sidewalks		-	18,000	-	-	-	-	18,000
2016-328	Gravelly tractor with broom		-	10,100	-	-	-	-	10,100
2016-329	Surge pit hatch replacement and starting blocks at Terry Pool		-	8,000	-	-	-	-	8,000
2016-330	EHCCC - replacement equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2016-331	Dump Trailer		-	8,000	-	-	-	-	8,000
2016-332	Parks Maintenance office furniture replacement		-	7,500	-	-	-	-	7,500
2016-333	Brush Hog mower for 3 point hitch tractor		-	6,500	-	-	-	-	6,500
2016-334	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2016-335	Automatic external defibrillators - 2-4 units		-	6,000	3,000	3,000	3,000	-	15,000
2016-336	Yanner Property development		-	-	125,000	75,000	35,000	35,000	270,000
2016-337	Labor Park - Improvements		-	-	65,000	-	25,000	-	90,000
2016-338	Large rotary mower		-	110,000	-	110,000	-	-	220,000
2016-339	Bulldozer 4-way blade		-	-	95,000	-	-	-	95,000
2016-340	Automated Leaf vacuum		-	-	40,000	-	-	-	40,000
2016-341	Zero-turn Mower		-	17,000	17,000	18,000	19,000	20,000	91,000
2016-342	Landscape Trailer		-	7,000	7,000	-	-	-	14,000
2016-343	Mechanic Utility Van		-	-	-	55,000	-	-	55,000
2016-344	Baseball Infield Groomer		-	20,000	-	-	-	23,000	43,000
2016-345	Backhoe		-	140,000	-	-	-	-	140,000
2016-346	Drennan Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2016-347	Martin Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2016-348	Facilities Sign Replacement		-	200,000	-	-	-	-	200,000
2016-349	Terry Pool Filters		-	-	100,000	-	-	-	100,000
2016-350	3-pt hitch Overseeder		-	15,000	-	-	-	-	15,000
	<b>PARKS AND RECREATION TOTAL</b>		<b>552,000</b>	<b>3,214,100</b>	<b>1,203,000</b>	<b>898,000</b>	<b>533,000</b>	<b>4,475,000</b>	<b>10,323,100</b>

No

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Request Procurement in Fiscal Year: 2016- 2017

CIP Item Description: 6-Wheel Dump Truck

Funding Source: General Fund

Item: 2017-PW

Number to Purchase: 1

Cost: \$ 230,000

*We are recommending this request in the amount of \$230,000 to replace a 2001 International 4900 Dump Truck that is showing signs of wear and requiring increased maintenance to keep on the road.*

Yes

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Request Procurement in Fiscal Year: 2016- 2017

CIP Item Description: Backhoe

Funding Source: General Fund

Item: 2017-PW

Number to Purchase: 1

Cost: \$140,000

*We are recommending this request in the amount of \$140,000 to replace a 1976 Case 580C Backhoe that has been removed from service due to inoperable condition and a 1989 Case 580K Backhoe that has been removed from service on our streets. The front end of the 1989 backhoe is used in the Public Works yard, but the backhoe portion of the machine is inoperable due to safety concerns.*

Yes

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Request Procurement in Fiscal Year: 2016- 2017

CIP Item Description: Levee Slope Mower

Funding Source: General Fund

Item: 2017-PW

Number to Purchase: 1

Cost: \$ 67,000

*We are recommending this request in the amount of \$260,000 to replace a 2000 Kut-Kwik Slope Mower Model # SSM35-72D that is requiring major repairs. Parts for this model are obsolete and no longer available. This mower is responsible for ground maintenance of the 4-miles of levee.*

No

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Request Procurement in Fiscal Year: 2016- 2017

CIP Item Description: Cemetery Lowering Device

Funding Source: General Fund

Item: 2017-PW

Number to Purchase: 1

Cost: \$ 5,000

*We are recommending this request in the amount of \$5,000 for the replacement of one cemetery lowering device in the Highway Division. This device will replace the current device which is exhibiting significant signs of wear and tear and becoming difficult to operate safely.*

No

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Request Procurement in Fiscal Year: 2016- 2017

CIP Item Description: PSC- Carpet Replacement in CIB Wing

Funding Source: General Fund

Item: 2017-PW

Number to Purchase: 1

Cost: \$20,000

*We are recommending this request in the amount of \$20,000 for the replacement of carpet in the PSC Criminal Investigation Bureau Wing. The existing carpet has become severely worn and cannot be repaired.*

No

**The Town of East Hartford Capital Improvement Plan (CIP) Request**

**Town Department:** Public Works  
**Request Procurement in Fiscal Year:** 2016- 2017  
**CIP Item Description:** Exterior Painting- FH #2  
**Funding Source:** General Fund

**Item:** 2017-PW  
**Number to Purchase:** 1  
**Cost:** \$ 15,000

*We are recommending this request in the amount of \$15,000 for the painting of exterior trim and  
woodwork at Firehouse #2. The exterior painting is peeling and flaking leaving exposed woodwork to  
the elements. Painting is necessary to preserve the structure and avoid costly future repairs.*

No

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Item: 2017-PW

Request Procurement In Fiscal Year: 2016- 2017

Number to Purchase:

CIP Item Description: Generator Replacement FH#6

Cost: \$ 20,000

Funding Source: General Fund

*We are recommending this request in the amount of \$20,000 to replace the existing propane generator at Firehouse #6. This generator is the only remaining non natural gas-fired Firehouse generator. A new natural gas fired generator will provide added fuel reliability and improved maintenance efficiencies.*

Partial  
—

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Item: 2017-PW

Request Procurement in Fiscal Year: 2016- 2017

Number to Purchase: 1

CIP Item Description: Fuel Storage Tank Replacement

Cost: \$ 250,000

Funding Source: General Fund

*We are recommending this request in the amount of \$250,000 to replace the existing fuel storage tanks at the Public Works Ecology Drive Facility. The existing underground diesel and gasoline storage tanks were installed in 1989 and are nearing the end of their 30-year life when they must be replaced. Current regulations require increased monitoring which results in increased operational costs. The existing underground tanks will be replaced with compatibly sized above ground storage tanks (Convaults) to avoid increasingly difficult and costly regulatory requirements and potential environmental risks.*

Yes

# The Town of East Hartford Capital Improvement Plan (CIP) Request

**Town Department:** Public Works  
**Request Procurement in Fiscal Year:** 16-17  
**CIP Item Description:** Removal of a failing Retaining Wall located at 802 Forbes Street  
**Funding Source:** General Fund

**CIP Item:**  
**Number to Purchase:**  
**Cost:** \$20,000.00

(w/o trees)

**Provide a narrative on the CIP item you are asking the Town to purchase:**  
**(If you are requesting the Town purchase this item in FY 2014, you must affix a digital picture of the item it replaces below)**

The project includes the removal of 90 lf. of 4' High concrete block retaining wall located within the Town of East Hartford Right of Way which is failing. These block walls were installed years ago by the Town of East Hartford as part of a sidewalk installation project throughout town in numerous locations. The estimate is based upon removal of the failing retaining wall and re-grading of the front yard at a maintainable 3:1 slope. Grading operations will require removal of approximately 70 c.y. of material and a total disturbance of approximately 933 s.f/0.02 Acres. In order to facilitate the re-grading 3 to 4 15" diameter trees will need to be removed. Once the re-grading is complete, all disturbed areas will receive 6" of topsoil and turf establishment.

### Cost Breakdown (in 2015 dollars)

Construction including incidentals and construction administration =	\$	<u>20,000.00</u>
Total	\$	20,000.00

**Note:** These preliminary cost figures were derived from best available information used for estimating purposes only. Actual design and construction costs may vary.

N6

# The Town of East Hartford Capital Improvement Plan (CIP) Request

**Town Department:** Public Works

**CIP Item:** PW –

**Request Procurement in Fiscal Year:** 2016-2017

**Number to Purchase:**

**CIP Item Description:** Storm Drainage Lining –

**Cost:** \$334,000.00

Select Locations

**Funding Source:** General Fund

**Provide a narrative on the CIP item you are asking the Town to purchase:**

The Town of East Hartford has approximately 17 miles of corrugated metal (steel) storm drainage pipe beneath its roadways and carrying its watercourses. Many of the pipes were installed during the 1950's through the 1970's. Corrugated metal pipe can have a lifespan of as little as ten years to as much as 45 years depending upon a number of variables. Assuming the best case of a 45 year lifespan a pipe installed in 1955 would be at the end of its useful life in the year 2000 and would have to be replaced. The Town has been fixing metal pipes when they have exceeded their lifespan and have failed on an as needed basis. These have been point repairs and only address specific locations where a pipe has failed.

Given the facts noted above, a potential solution is to replace all of the metal pipes that are near or have exceeded their useful lifespan. This solution can be costly and also disruptive because in many instances the pipes are located beneath neighborhood streets. An alternate that the Town of East Hartford has explored and is the subject of this CIP request employs the technique of lining the interior of existing metal pipes with a plastic pipe. This technique has been successfully used in the Town of East Hartford by the MDC to line some of its sanitary sewer mains. The resulting pipe would have a useful life of approximately an additional 100 years which is similar to the reinforced concrete pipes within Town. The alternative of lining has a number of benefits including but not limited to: lower cost versus replacement, reduced utility service disruptions, reduced pavement repair, and reduced traffic and residential driveway access disruptions

For this CIP request, a drainage system has been selected based upon its size (there is a minimum length of lining per project to produce economical results), age of pipe, and underlying native soil conditions (corrosiveness). The drainage system selected drains Preston Street and portions of Arbutus, Greenlawn and Cummings Streets. It consists of 24", 15" and 12" corrugated metal pipe and was installed on or around 1955. A cost comparison was also made between replacing the system in its entirety and lining the pipes and is as follows:

Full Replacement with reinforced concrete pipe	\$896,000
Lining metal pipes	\$334,000

Partial

# The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works  
Request Procurement in Fiscal Year: 2016-2017  
CIP Item Description: Cart path replacement at East Hartford Golf Course  
Funding Source: General Fund

CIP Item:  
Number to Purchase:  
Cost: \$655,000-\$2,000,000

Provide a narrative on the CIP item you are asking the Town to purchase:

This project proposes to replace the badly deteriorated golf cart paths at the Town's golf course. The existing paths are in extremely poor condition with numerous cracks, heaves from tree roots and settlement along with a general deterioration of the paved surface due to age. The resulting rough riding surface has been causing damage to golf carts and maintenance equipment and poses a potential liability to the Town if someone is injured. This proposal addresses the concerns of the golf course management by providing a safe travelling surface for carts and maintenance equipment. Several alternatives have been prepared depending on funding potential.

Cost Breakdown (in 2015 dollars)  
\$655, 000 to \$2,000,000 depending on alternative chosen

Note: These preliminary cost figures were derived from best available information used for estimating purposes only. Actual design and construction costs may vary.

## The Town of East Hartford Capital Improvement Plan (CIP) Request

Yes  
(grants)

Town Department: Public Works

Request Procurement in Fiscal Year: 2016-2017

CIP Item Description: Silver Lane Corridor

Study

Funding Source: General Fund

CIP Item:

Number to Purchase:

Cost: \$20,000.00

### Provide a narrative on the CIP item you are asking the Town to purchase:

The Town of East Hartford submitted an application to the Capital Region Council of Governments (CROG) in response to their solicitation for a transportation corridor study utilizing STP Urban Funds. The STP program utilizes federal, state and local funds in a ratio of 80%-10%-10%.

The project consists of a transportation corridor study along Silver Lane (SR 502) from the intersection of Route 15 easterly to the intersection of Forbes Street, a distance of approximately 11,000 linear feet. The proposed study area varies from two to four lanes in width. The width of the shoulder in Silver Lane varies and in some segments it is less than a foot and does not properly accommodate bicyclists. Six intersections along Silver Lane are currently signalized: Route 15, Mercer Avenue, Roberts Street, Simmons Road, Post office/ shopping area, Applegate Lane and Forbes Street. Some signals have been upgraded in recent years (i.e., intersection of Roberts Street; intersection of Forbes Street) however many of these traffic control signals have not been evaluated for many year and may not be operating as efficiently as they should. It is suggested they be reviewed and evaluated for efficiency and for conformance to the most recent regulations. There is also a recognized need to enhance pedestrian safety along Silver Lane.

The Town was informed that this proposed study is one of two that CROG has been recommended and authorized by the CT DOT. This request is for the local match required under the funding program.

Yes

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works  
Request Procurement in Fiscal Year: 2016- 2017  
CIP Item Description: Pickup Truck  
Funding Source: General Fund

Item: 2017-Park  
Number to Purchase: 1  
Cost: \$ 45,000

*We are recommending this request in the amount of \$45,000 for the replacement of one pickup truck in the Park Maintenance Division. This truck will replace a 2004 Ford F250 model that has become unreliable due to engine problems and major body and frame rot.*

Yes

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works  
Request Procurement in Fiscal Year: 2016- 2017  
CIP Item Description: F550 Dump Truck  
Funding Source: General Fund

Item: 2017-Parks  
Number to Purchase: 1  
Cost: \$ 80,000

*This truck would replace the 1994 dump truck that was taken off the road due to engine and frame rot.  
This new truck will come equipped with a plow and sander for snow operations.*

No

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works  
Request Procurement in Fiscal Year: 2016- 2017  
CIP Item Description: Park Waste Truck  
Funding Source: General Fund

Item: 2017-Parks  
Number to Purchase: 1  
Cost: \$ 95,000

*We are recommending this request in the amount of \$95,000 to replace a 1998 International D4700 waste truck. This truck is smaller and lighter than the trucks used for curbside waste collection since the truck must drive over fields and under trees to reach the waste collection cans in the parks. The current truck is in need of constant repair, making it difficult to keep up with the demand for daily waste collection in the parks.*

The Town of East Hartford Capital Improvement Plan (CIP) Request

Yes

Town Department: Public Works  
Request Procurement in Fiscal Year: 2019- 2017  
CIP Item Description: Zero-Turn Mower  
Funding Source: General Fund

Item: 2017-Park  
Number to Purchase: 1  
Cost: \$ 17,000

*This mower will be used to mow greens and trim parks throughout town. It will replace a 2001 Scag zero turn that is currently in use. This machine has a bent mowing deck and experiences constant electrical problems due to the years of use. The new machine will also have attachments to assist in parks and grounds leaf clean up.*

No

Town Department: Public Works  
Request Procurement in Fiscal Year: 2016- 2017  
CIP Item Description: Aluminum Bleachers  
Funding Source: General Fund

Item: 2017-Park  
Number to Purchase: 4  
Cost: \$15,000

*We are recommending this request in the amount of \$15,000 to replace existing wooden bleachers with new aluminum bleachers at Gorman, Goodwin, Dwyer, and Martin ballfields. The new bleachers will reduce maintenance costs and provide a guardrail system that will increase safety for users.*

Yes

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Request Procurement in Fiscal Year: 2016- 2017

CIP Item Description: Facility Sign Replacement

Funding Source: General Fund

Item: 2017-Park

Number to Purchase: 1

Cost: \$ 200,000

*We are recommending this request in the amount of \$200,000 to purchase replacement signs for the Town's municipal buildings; parks and trails. The existing signs are dated, worn and broken. This request includes design, materials and installation of 47 signs.*

No

The Town of East Hartford Capital Improvement Plan (CIP) Request

Town Department: Public Works

Request Procurement in Fiscal Year: 2016- 2017

CIP Item Description: Landscape Dump Trailer

Funding Source: General Fund

Item: 2017-Park

Number to Purchase: 1

Cost: \$ 8,000

*We are recommending this request in the amount of \$8,000 to purchase a 6 x 12 dump trailer with safety lighting. This trailer would function in combination with a pickup truck as another dump truck for hauling and placing materials. Since it is lower to the ground, it will ease in loading and unloading resulting in a safer operation.*

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2015-2016 THROUGH 2019-2020

REF. #	Project Description	Funding Source	Adopted	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	TOTAL
<b>PARKS AND RECREATION</b>									
2016-301	Trackless tractor w/attachments								
2016-302	Playscape replacement program	Lease	155,000	155,000	-	-	130,000	-	285,000
2016-303	Golf course cart path mill and overlay	LOCIP	140,000	140,000	140,000	140,000	140,000	140,000	700,000
2016-304	Tennis court- repairs	LOCIP	120,000	120,000	80,000	-	-	-	200,000
2016-305	Pick-up truck	Lease	100,000	100,000	240,000	-	-	75,000	415,000
2016-306	McAuliffe Park - Improvements		37,000	37,000	38,000	-	39,000	40,000	154,000
2016-307	Hockanum River Linear walkway - repairs		-	125,000	125,000	125,000	-	-	375,000
2016-308	Repave Parks Maintenance parking lot		-	125,000	-	25,000	65,000	65,000	280,000
2016-309	Dog Park construction		-	125,000	-	-	-	-	125,000
2016-310	Portable stage (Showmobile) replacement		-	120,000	-	-	-	-	120,000
2016-311	Rubbish Truck		-	103,500	-	-	-	-	103,500
2016-312	Large dump truck		-	90,000	-	-	-	-	90,000
2016-313	F - 550 dump truck with plow		-	89,000	-	-	-	-	89,000
2016-314	VMC building painting & repairs		-	80,000	80,000	-	-	-	160,000
2016-315	Basketball Court Resurfacing		-	75,000	10,000	8,000	8,000	8,000	109,000
2016-316	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	50,000	50,000	50,000	50,000	250,000
2016-317	Martin Park Improvements		-	50,000	-	-	-	-	50,000
2016-318	Hockanum tennis court lights		-	36,000	4,000	-	4,000	-	44,000
2016-319	3 point hitch tractor		-	36,000	-	-	-	-	36,000
2016-320	Community Garden		-	35,000	-	-	-	-	35,000
2016-321	Repaving and crack sealing projects		-	30,000	-	-	-	-	30,000
2016-322	Bleachers		-	25,000	25,000	25,000	25,000	-	100,000
2016-323	Backstop and fencing - replacement program		-	25,000	25,000	-	-	-	50,000
2016-324	Garbage collection systems & Equipment		-	24,000	10,000	10,000	10,000	10,000	64,000
2016-325	Compressor w/ attachments		-	24,000	-	-	-	-	24,000
2016-326	Exterior repairs for Brewer House		-	23,000	-	-	-	-	23,000
2016-327	Replace sidewalks		-	20,000	-	-	-	-	20,000
2016-328	Gravelly tractor with broom		-	18,000	-	-	-	-	18,000
2016-329	Surge pit hatch replacement and starting blocks at Terry Pool		-	10,100	-	-	-	-	10,100
2016-330	EHCCC - replacement equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2016-331	Dump Trailer		-	8,000	-	-	-	-	8,000
2016-332	Parks Maintenance office furniture replacement		-	8,000	-	-	-	-	8,000
2016-333	Brush Hog mower for 3 point hitch tractor		-	7,500	-	-	-	-	7,500
2016-334	Replacement pool vacuums		-	6,500	-	-	-	-	6,500
2016-335	Automatic external defibrillators - 2-4 units		-	6,000	6,000	-	-	-	12,000
2016-335	Yanner Property development		-	6,000	3,000	3,000	3,000	-	15,000
2016-337	Labor Park - Improvements		-	-	125,000	75,000	35,000	35,000	270,000
2016-338	Large rotary mower		-	-	125,000	65,000	25,000	-	215,000
2016-339	Bulldozer 4-way blade		-	-	100,000	-	-	-	100,000
2016-340	Automated Leaf vacuum		-	-	95,000	-	-	-	95,000
2016-341	Zero-turn Mower		-	-	40,000	-	-	-	40,000
2016-342	Landscape Trailer		-	-	15,000	-	-	15,000	30,000
2016-343	Mechanic Utility Van		-	-	6,500	-	-	-	6,500
2016-344	Baseball Infield Groomer		-	-	-	55,000	-	-	55,000
2016-345	Backhoe		-	-	-	18,500	-	-	18,500
2016-346	Drennan Pool - replacement		-	-	-	-	130,000	-	130,000
2016-347	Martin Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
	<b>PARKS AND RECREATION TOTAL</b>		<b>552,000</b>	<b>1,940,600</b>	<b>1,342,500</b>	<b>599,500</b>	<b>664,000</b>	<b>4,438,000</b>	<b>8,984,600</b>
	<i>HVCC Deck Replacement</i>				<i>13,400</i>				

DEPARTMENT: Senior Services Division

Ref.# 2016-348

Project Description: Dial-A-Ride bus – 20% local share

East Hartford Senior Services would like to apply to the CT Department of Transportation for a new 20-passenger Senior bus to replace the 2005 E250, which is past its useful life and in need of extensive repair. This request for a new bus is part of the replacement schedule for all the buses operated by the Senior Services Division. Older adults and people with disabilities will use this bus for approximately 700 rides per month to the senior center, community café, shopping and other destinations. For this purchase, the State would pay 80% of the cost for the bus, with the Town paying the remaining 20% (\$13,500) from the FY 2016-2017 Capital Improvement Program. If the grant is awarded from the State, the bus would be delivered in the spring of 2017.

Yes