

CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
31006-51827	Town Hall / Academy renovations & Security Improvements	<p>Security improvements: Facility related work as suggested by independent security audit by HD Segur largely complete with some additional work continuing as identified through further analysis. Installed CCTV at the Riverfront Boathouse and added CCTV and electronic access in renovated areas of the Welles Turner Library. Purchased new server to increase capacity of CCTV system purchased. Leftover money to be spent on re-keying doors.</p> <p>Renovations: Third floor renovations have been designed. ADA restroom renovation in Town Hall completed. Refurbishment of Main Street exterior doors has begun and will conclude prior to 7/1/24. Council chamber renovation on hold in consideration of Williams Memorial being a possible replacement site. Next project is air conditioning in downstairs video production room and re-keying of doors.</p>
31006-51828	Open Space Woodland Mgmt Plan	GZA is conducting a public survey to collect feedback from users of the former MDC parcels and J.B. Williams Park forest. To date 335 surveys have been completed. Staff is awaiting arrival of the draft Plan. After that, changes will be made and then it will be presented before the public for education and feedback. Ultimately, the final proposed plan will be presented to the Town Council.
31006-51838	Animal Control Shelter	Initial design of a new facility, which was approved of through all the Land Use agencies will cost about \$1 million more than currently budgeted. Town Manager has requested a different design because the existing one does not easily accommodate for future expansion on site. Revised design would need to go through land use boards again. Town Manager has met with surrounding communities to gauge interest in joining a regional animal shelter initiative. So far, only Marlborough is committed. Town Manager to work with new Facilities Director to determine the viability of renovating and possibly expanding the existing facility with available funding.
31006-51840	Fire Training Facility	Materials purchased and received. After a bid process, the lowest bidder was selected to perform installation. Contractor will mobilize on January 22nd. Project should be done before April 1, 2024.
31006-51849	Public Safety Communications System	Received proposals from companies that have experience performing infrastructure replacement. Scope review/interviews to be held with applicants in January. Goal is to have contract signed in February of '24.
31006-51854	Police Building Renovations	Window replacement is complete. Remaining funding to go towards the construction of pedestrian walkway from Clark Field to Main Street. Following presentation to the Town Council, the Historic District Commission issued a certificate of appropriateness. Town Engineer is working with Little League to see if the Town can incorporate design changes that would alleviate concerns about pedestrians being a distraction to batters.
31006-51854	Police Building Windows / Site Renovation	Improvements to PD perimeter security, police operations, pedestrian safety, and traffic flow. Solar car port project completed. Refueling station removal/replacement completed. Removal of one outbuilding completed. Remaining funding to go towards pedestrian walkway from Clark Field to Main Street. Historic District Commission has issued a certificate of appropriateness. Town Engineer is working with Little League to see if he can incorporate design changes that would alleviate concerns about pedestrians being a distraction to batters.
31006-51855	Fiber Optic Network-School/Twn	Completed. Addison Pool and Grange Pool connected.
31006-51873	Land Acquisition	Rose's Berry Farm was purchased by Town in 2023.
31006-51888	Property Revaluation	The Town completed the October 1, 2022 Grand List in January of 2023. Revaluations are funded through a multi-year capital appropriation.
31006-51892	Document Management System	Multi-year project to scan and electronically file documents for all town operating departments and divisions. Work is complete in a few departments.
31006-51914	Town-wide Roof Replacements	Recently completed: 35 Bell Street; 1361 Main Street (American Legion). Next up: Williams Memorial Wing of Academy, Glastonbury EMS, Transfer Station office, Police Department Annex.
31006-51915	Clean Renewable Energy Improvements	RCC lighting upgrade almost complete. Next project is Town Hall Building Controls.
31006-51918	Design Guidelines	FHI Studio completed work - Guidelines finalized and adopted in October 2023 by Town Council.
31006-51919	EV Charging Station	Funding is proposed for six locations: Academy, JB Williams Park, Love Garden, Riverfront Community Center, and the Welles Turner Memorial Library. Total costs for the units, installation, and 5 years of maintenance and software are projected to be \$1,159,450. State grants and Eversource rebates are projected to total \$784,385. The proposed FY 25 funding is what the Town needs to cover remaining project costs. If funding provided, contracts will be signed before 1/1/25.

CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
31007-52828	Main Street Reconstruction	The State Department of Transportation has issued a formal commitment to fund 100% of construction costs associated with pavement structure and snow shelf improvements between Ripley Road and New London Turnpike. Primary project components to consist of mill/pave, decorative pedestrian crossings, replacement of existing brick snow shelf material and implementation of limited traffic calming devices. In house design efforts are complete. Public Information meeting was held on March 22, 2022. Contract is close to being signed – awaiting approval to award from State. We anticipate construction starting in early spring of '24. Work to conclude before August depending on weather.
31007-52829	Gateway Corp Park Bicycle Pedst	This State Grant funded project is substantially complete. Project improvements feature sidewalk network throughout the Corporate Park and road lane reconfiguration to allow for wider shoulders to benefit cyclists. Minor details such as pavement markings and finer restorations to take place in the spring.
31007-52831	Underground Fuel Storage Tank Replacement	Project to remove 10,000± gallon underground storage tank for unleaded fuel at the Police Department and replace with an above-grade similarly sized tank was completed in August of 2023.
31007-52832	Pedestrian Bridge Repair	In December of '23, the Town executed an agreement with a structural engineer that will analyze five pedestrian bridges that are starting to show signs of deteriorating supporting steel. Expecting feedback in early spring of '24.
31007-52833	Vehicular Bridge Repair	In December of '23, Town executed the agreement with a structural engineer that will be analyzing the <u>vehicular bridges</u> and will be presenting the Town with replace/repair analysis. Expecting feedback in early spring of '24.
31007-52847	Douglas/Sycamore Street Alignment	To date, Town hired VHB Engineers to provide reports and cost estimates. Money spent in an effort to convince the DOT to include this work in their Route 17 project. DOT refused. So, the course of action now is to utilize this money towards the Route 17 roundabout costs that must be borne by the Town per the CT DOT.
31007-52848	Main Street Sidewalks Phase 3 - Main Street / Route 17	This is Phase 3 of the project to construct sidewalks along Route 17/Main Street. Specifically, the area generally between the Cider Mill and Red Hill. A LOTCIP grant will provide 100% of construction related costs. Discussions with DOT staff have resulted in definitive response regarding implementation of allowable design alternative. Staff has initiated design efforts per Town Council direction. Target for a public hearing is February of '24.
31007-52871	Parking/Access Drive Improvement	Multi-year capital appropriation for repaving of parking and access drives at Town and School facilities. Work in 2023 was completed at Rotary Field and Transfer Station. Next up is a portion of the Police Department and a portion of the Highway Garage.
31007-52879	Sidewalk Construction Town-wide	Recurring - new sidewalk construction in accordance with Sidewalk Matrix. Next project is a walkway between the two Youth Services Offices on Hubbard Street.
31007-52882	Sidewalk Repair and Maintenance	Fourth year of a multi-year capital appropriation to support annual operating budget for repair and replacement of sidewalks throughout community. Inspection and priority ratings developed repairs to high pedestrian volume locations completed Summer 2020. 2021 priority locations included Buttonball School area and residential areas near Addison Road. Work in 2022 encompassed much of the "College Town" area. FY 23-24 work is centered around Glastonbury High School.
31007-52883	Townwide Drainage Solutions	This capital allocation resolves smaller scale drainage projects throughout the community. Work to extend drain pipe and rectify an erosion problem adjacent to Gilmore Manor was accomplished in conjunction with the Main Street Sidewalk project. Increasing frequency of extremely intense precipitation events will likely require continued annual allocations.
31007-52884	Town Center Streetscape Improvements	Improvements completed include updates to the Building Zone Regulations, new bus shelters, pavement rehabilitation along Hebron Avenue corridor, intersection realignment (roundabouts) at Hebron and NLT and Hebron and House Street and related improvements. Most recently, a raised traffic island was installed at the Hebron Avenue/Main Street /Daybreak Coffee driveway intersection to reduce pedestrian crossing distance and improve safety for vehicles egressing the driveway. Future improvements will apply to brick snowshelf areas and resurfacing of Main Street between Ripley Road and New London Turnpike.
31007-52939	Bell Street Sidewalks	State Community Connectivity grant was secured in the amount of \$ 600,000. Project contract has been awarded. Tree clearing and drainage work to be completed over winter of '23-'24 as weather allows. Actual sidewalk construction planned for spring of '24. Project likely to be completed before 8/1/24.
31007-52946	Road Overlay / Annual Paving Program	Pavement reclamation by Contractor began in July for roads listed and posted to the Town website. As in past years, Highway Division staff completed the vast majority of preparatory and restoration work with actual reclamation and paving operations by private contractors.

CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
31007-52949	Gen Bicycle/Pedestrian Improv	Funds have been allocated through the Capital Program for improvements identified through the BikeWalk Plan. The Town's Bicycle Advisory Group has recommended improving cyclist safety on section of House Street between the Multi Use Trail and Salmon Brook Drive. Engineering anticipates presenting a draft plan to the Group in February of '24.
31007-52951	Heavy Equipment	FY 2022 and FY 2023 budget approval allowed for replacement of one of the Division's aging Street Sweepers and Bucket Truck. Current year allocation in place for replacement of the Town's Catch Basin cleaning truck Engineering is about to cut purchase orders for the equipment.
31007-52951	Fire - Extrication Tool Replacement	Committee to test prospective equipment in first quarter of 2024, and issue purchase order by the end of the quarter.
31007-52952	Traffic Signal Upgrades	Work involves replacement of the traffic signal equipment at the New London Turnpike /Chestnut Hill Rd/ Quarry Road intersection, as well as introduction of pedestrian crossing phase and crosswalks for enhanced safety. Geometric configuration of the intersection will also be analyzed for possible improvements. Survey work (in-house) is complete. Town is close to executing an agreement with a traffic engineer. Since it is unlikely that a purchase order for this project will be cut before 1/1/25, my proposed CIP will reallocate funding away from this project. In February of 2024, Town staff will submit a grant application to CRCOG for the construction costs of this project to be fully funded by a LOTCIP grant. Grant awards should be announced in April/May of 2024. The project submitted to CRCOG would also include new sidewalks in this area.
31007-52959	Traffic Calming	Safe Streets for All (SS4A) grant application recently awarded for development of a Town wide traffic calming strategy including establishment of processes and criteria for prioritization and public approval. CIP money would be used as the municipal match (\$24,000) and be put towards effectuating the plan.
31007-52960	Renovation and Site Restoration - Slocumb Dam	The concrete spillway portion of the dam has been removed and the Roaring Brook stream channel has been restored. Subsequent intense storm events have caused some erosion of the stream bank and retaining wall scour. State and Local Environmental Regulatory permissions to address these conditions were obtained and appropriate short term corrective actions were implemented. These corrective actions are not considered to be an adequate long-term solution, thus further conversation concerning long term solution alternatives will be necessary. Funding to study and identify available options is in place. Structural Engineer hired in Dec '23 to analyze and write a report. Will likely be ready in spring of '24.
31007-52964	Public Water Service - Uranium	Feasibility analysis for extension of public water service along the Chestnut Hill corridor (MDC) and Manchester Water service area complete and presented. Awaiting final word from CT DEEP on drinking water funding status.
31008-53825	Addison Park Renovations	Park is entering its 28th year of operation. This is a multi-year project to renovate and update facilities to include improvements to the bath house, tennis and basketball courts, and pool repairs. Contract awarded to replace all the original pool filters. Work should be complete before pool opens in summer of '24. Getting quotes for tennis court rehab and basketball court renovations. We might not have enough money to do the basketball court.
31008-53832	Aquatics Facility	Preliminary analysis of project scope and preliminary cost scenarios complete. New discussions have arisen about a potential partnership with the YMCA or others on a similar project. Awaiting response from the YMCA to discuss further.
31008-53837	Minnechaug Golf Improvements	2023 completed improvements include upgrades to irrigation pump system, kitchen repairs and several window replacements. Work considered for 2024 includes building improvements, parking lot lights replacements and netting.
31008-53842	Pickleball Courts	Construction of four pickleball courts on the grounds of the RCC complete. Staff researching solar panels that would offset exterior light electricity consumption.
31008-53843	Riverfront Park and Boathouse	This project funds a number of improvements to the Riverfront Park and Boathouse. Completed projects to date include additional barrier to prevent access to the Boathouse roof from the observation deck, and changes to the internal fire suppression system and sprinklers, and other such improvements. Additional racks for shells have been installed. Staff in the process of hiring a consultant for a feasibility study, preliminary design and cost estimating for realignment of the Riverfront docking system, and potential dredging to remove sediment.
31008-53844	GHS Synthetic Turf Field	This is funding for a consultant. The Town is in the process of launching an RFQ for the review of the School District's recently published analysis of synthetic turf fields.
31008-53873	Grange Pool	Just signed a contract to demolish the existing filter room and replace it with a new filter room. It is anticipated that the work will begin in August of '24 and be done before the pool opens in '25.

CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
31008-53874	Tree Management	This is a multi-year capital appropriation - \$125,000 funding was approved for FY '24. The Town also was awarded \$128,200 from the Small Town Economic Assistance Program (STEAP) grant funding for the tree management program in 2021. STEAP grant funding has been fully spent. Operating budget fund money and CIP money will be spent before 7/1/24.
31008-53875	Cider Mill	Projects complete. Last work was in 2023 when house on property was demolished.
31008-53876	Center Green Renovations	Funds were initially allocated for preliminary feasibility analysis of potential updates. We decided to not hire a consultant and instead use this money towards construction, as we are designing in-house. Rec Commission has approved the plan. ASDRC reviewed it in December of '23. Staff are now working to incorporate as many suggestions as possible from the ASDRC given budgetary constraints and site size constraints. After that, the plan will go to the Town Council and then to the TPZ.
31008-53878	Town Property Conversion 1361 Main Street (American Legion Building)	Funds are allocated for a feasibility and alternatives study that would analyze building and site requirements necessary to accommodate a range of recreational and youth and family uses as well as opportunities for lease by non-profit agencies. Draft study results have been provided to Parks & Recreation Director and Town Engineer for review. Following the review, they will be shared with the Parks & Recreation Commission and then the Town Council.
31008-53920	Open Space Access	J.B. Williams improvements nearly complete (parking lot refurbished, entrance lights expanded). Remaining work includes new poles along the trails leading to the pavilion. Next up is parking off of Birch Mountain Road for access to Shenipsit Trail.
31008-53921	Winter Hill	Facilities has completed concrete foundation repair, light replacements, electrical improvements, roofing and insulation repairs, and well-water treatment system. Up next are roof repairs and drainage improvements.
31009-55872	Gideon Welles Design-Roof Repl	Design is complete.
31009-55874	Naubuc School Open Space Reno	Project managed by School District. Contractor under contract. Project to be completed by end of summer of '24.
31009-55875	Gideon Welles Boiler	Work is substantially complete. Awaiting receipt of an electrical panel.
31009-55877	Naubuc School Boiler	Design should be complete in '24.
31009-55878	Gideon Welles Air Handling & Exhaust	Bids received in November of 2023. Project awarded. Work scheduled for summer of '24.
32007-52887	Eastbury Pump Station Generator Replacement	Replacement of Emergency Standby Power generator system at Eastbury Pump Station. Existing unit was installed in 1973. Work to be funded by Sewer Sinking Fund. Delivery date October 2023. Agreement signed for CNG to lay 100' of high-pressure steel natural gas line in spring of 2023 through Roaring Brook Plaza from Fisher Hill Road. Gas line will be capped with a meter on outside of pump station building until generator can be installed by EESC. Gas line was laid in June with a new gas meter installed on the outside of the Pump House. Cummins natural gas generator ordered and expected to be delivered and installed in January of 2024.
32007-52889	Water Pollution Control - Energy Conservation	Priorities being confirmed with work to proceed with available and new project funding as cost benefit supports. Received a reimbursement from Eversource for \$6,700 for various Energy Conservation Measures, including VFD control for internal recycle pumps, pump impeller adjustments, and enhanced SCADA control. Pursuing CT DEEP Clean Water Funding for a "Jockey Blower," which will save electricity during low plant flows. A Town match would be required.
32007-52937	Sewer System Force Main Evaluation	7 miles of sewer built in the 1960's and need rehab. This funding will be used to camera them, evaluate them, and prioritize them for rehab and/or replacement.
32007-52938	Water Pollution Control Facility Roofs	Replacement of roofs at the sludge process building as well as garage roofs. Both projects completed.
32007-52953	Design for replacement of the Parker Terrace Pump Station & Force Main	Weston & Sampson won bid for Engineering Services. A preliminary engineering design is being reviewed with the WPCA. This study covers the replacement of both the Parker Station Pump Station and the force main at the Pump Station.
34509-66825	Welles Turner Library - Construction	Renovation and addition project approved at referendum November of 2018. Project budget of \$6.5M with \$2.1M in grants and community support. Project substantially complete and in use. Punch list items outstanding. Awaiting some furniture deliveries and some change order work, including renovating the children's room and offices off the children's area.
34519-66829	Bulky Waste Closure Fund	This is an ongoing capital allocation to the Bulky Waste Closure Fund. First capital allocation of \$50,000 effective July 2020 and continued July 2021, 2022, 2023, 2024.

CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
34520-51833	ARPA - Disaster Prep/Recovery Resource	Replacement of generator at Fire Co. 2 should be complete by February 1st. Generator is installed, but we need to complete testing. A new portable generator, on a trailer, will arrive in March for the Transfer Station. A portable generator is best for this site given layout and flexibility. A permanent generator would have required significant site work, including a larger propane tank. The emergency generator for power at Apple Hill communications tower has been ordered and is scheduled to arrive in 6/24. Eastbury pump station generator has been ordered. Installation to be completed before 3/24. Since these projects will not exhaust available funds, staff is pricing out the replacement of a large backup battery for the benefit of the Police Dispatch Center.
34520-51835	ARPA - Fire Co Renovations/Code Compliance	This is a multi-year capital project to fund upgrades, code compliance, and improvements at fire companies. Fire Company 1 kitchen, men's room and women's room complete and Fire Company 2 men's room complete. Company 3 and 4 work in progress. Estimated completion is first quarter of 2024.
34520-51839	ARPA - Fire - Rescue Pumpers	Contract for both apparatuses awarded to Marion Body Works. Anticipating delivery in later summer / early fall.
Projects with Combined Funding		
31006-51829	Williams Memorial	Hazardous materials testing completed. Architect provided a draft schematic design. Town Manager has asked for revisions. Awaiting structural engineering analysis from an engineering firm. After that, the schematic design will be brought to the Town Council for review. Meanwhile, Town staff is clearing out the space, performing light demolition, and scheduling hazardous materials abatement and window selection.
34520-51829	ARPA - Williams Memorial	
31008-53879	Age Friendly Communities Initiative (STEAP Grant Funded)	Funds are allocated to support the Town's Age-Friendly Community initiative, including accessibility and walkability features such as benches and shaded rest stops, signage, emergency call stations, security cameras and solar charging stations. The Town was awarded a \$500,000 Small Town Economic Assistance Program (STEAP) grant in support of this initiative. Projects include constructing a pavilion at the Riverfront Community Center as well as improvements to the Cider Mill property such as adding permanent seating and other amenities, lighting of new pickleball courts, and handicap accessibility to parks/athletic fields. Town Engineer presented the RCC pavilion to a TP&Z subcommittee on 1/10/24 with ASDRC review scheduled for 1/16/24. Full TP&Z to review for a modification of a special permit.
34520-53879	Age Friendly Community (ARPA Funded)	