

**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN OF VOLUNTOWN
FISCAL YEARS 2020-2025**

ADOPTED BY THE BOARD OF SELECTMEN

5/7/19

DATE

Tracey Hanson

Tracey Hanson
First Selectman

PLAN DESCRIPTION

A Capital Improvement Program (CIP) is a schedule of anticipated capital expenditures over an extended time period. Section 8-160 of the Connecticut General Statutes, which relates to certain state financial aid to municipalities, defines a capital improvement plan as a “priority schedule of any and all necessary municipal capital improvements projected for a period of not less than six years and so prepared as to show the general description, location, and estimated cost of each individual capital improvement and including the proposed method of financing.” Capital improvement means a major improvement or betterment of a non-recurring nature to the physical plan of the municipality as differentiated from ordinary repairs of maintenance of a recurring nature.

A CIP is a valuable planning tool for municipal financial planners. When regularly reviewed and updated, it forces local officials to determine equipment and facility needs well in advance of those needs and to schedule expenditures for them in a systematic manner. Early identification of needs allows for better evaluation of cost impacts on the overall municipal budget and provides more time to examine payment options.

To be effective, a CIP must be annually reviewed, updated to reflect changing needs, and extended to cover another year. It is not a simple process of adding additional items to a list. Priorities may be influenced by emergency conditions, unexpected growth, new technology, legislative mandates, or escalating costs.

This CIP reflects capital improvements needed in Voluntown over the next six year period. It is based on information compiled by the Board of Selectmen, and provided to the Board by Voluntown Public Works; the Voluntown Elementary School; the Volunteer Fire Company; the Voluntown Recreation Commission and the Voluntown Public Library.

CONNECTICUT GENERAL STATUTES APPLICABLE TO CAPITAL IMPROVEMENT PROGRAM

Sec. 8-160. Capital improvement programs. Definitions. As used in sections 8-160 to 8-162, inclusive, "capital improvement program" means a priority schedule of any and all necessary municipal capital improvements projected for a period of not less than six years and so prepared as to show the general description, location and estimated cost of each individual capital improvement and including the proposed method of financing; "capital improvement" means a major improvement or betterment of a nonrecurring nature to the physical plant of the municipality as differentiated from ordinary repairs or maintenance of a recurring nature, and "municipality" shall include a city, town or borough.

Sec. 8-161. Commissioner to assist. State payments toward preparation of program. The Commissioner of Housing is authorized to make available technical assistance to any municipality for the purpose of preparing a capital improvement program for such municipality. The commissioner shall adopt rules of procedures and methods of providing such technical assistance. Such assistance shall be rendered upon contractual agreement between the commissioner and the contracting agency of the municipality. Within the limitations of the amounts appropriated, the commissioner may provide up to three thousand dollars for the state's share of any such contractual agreement to any one municipality but in no case shall the commissioner provide more than fifty per cent of the total cost of preparation of such capital improvement program.

Sec. 8-162. Procedure for obtaining technical assistance. Any municipality may receive technical assistance from the Commissioner of Housing for the preparation of a capital improvement program. The legislative body of the municipality by resolution shall designate an appropriate agency of the municipality to prepare the capital improvement program, appropriate the necessary matching funds and authorize such agency to contract with the commissioner for technical assistance therefor as herein provided. If such municipality has a planning commission operating under the general statutes or special act, such planning commission shall be designated to be the contracting agency for such purposes.

Town of Voluntown Capital Improvement Plan

Project Title: Forge Hill Bridge	Date: 5/1/2019
Committee Formed: ()Y (x)N Date Formed: Name: Department Priority: (x)High ()Medium ()Low	Purpose of Project: (x) Repairs/Upgrades () Equipment/Machinery () New Construction
Description & Justification:	
A letter received August of 2018 from the State of Connecticut DOT states	
that the Forge Hill Bridge is in continue decline and needs to be repaired to slow the deterioration.	
The bridge was built in 1920 and is currently rated FAIR. Next ranking would be POOR which is closure.	
Request from Budget Fund Name: No Fund Created	
FY 1: 2019/2020	\$ 20,000.00 To assess cost and planning phase.
FY 2: 2020/2021	TBD
FY 3: 2021/2022	TBD
FY 4: 2022/2023	TBD
FY 5: 2023/2024	TBD
FY 6: 2024/2025	TBD
Schedule of Progress/Completion:	
Total Costs and Funding Sources: (attach detailed budget)	
Grants:	
	<u>Will consider grant options</u>

Donations:	_____

General Fund:	\$20,0000 from Unassigned Fund FY 19/20
	TBD
Total	\$1,000,000
Department: Voluntown Public Works	

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Bennett Rd, Bennett Circle, Bennett Ext. Drainage and Paving		Date: 5/1/2019																					
Committee Formed: ()Y (x)N Date Formed: Name: Department Priority: (x)High ()Medium ()Low	Purpose of Project: (x) Repairs/Upgrades () Equipment/Machinery () New Construction																						
Description & Justification: The drainage is in need or upgrade. Drainage should be updated before the re-paving which is also needed. Environmental issues with current drainage. Design phase was started in 2006?, but not carried through. Need to start with study to get cost estimate on drainage work needed, or update of old plans with any statute/law changes taken into consideration.																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Request from Budget</td> <td style="width: 30%; text-align: center;">Fund Name: NONE</td> <td></td> </tr> <tr> <td>FY 1: 2019/2020</td> <td style="text-align: center;">\$ 20,000.00</td> <td>For planning phase.</td> </tr> <tr> <td>FY 2: 2020/2021</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>FY 3: 2021/2022</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>FY 4: 2022/2023</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>FY 5: 2023/2024</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>FY 6: 2024/2025</td> <td style="text-align: center;">TBD</td> <td></td> </tr> </table>			Request from Budget	Fund Name: NONE		FY 1: 2019/2020	\$ 20,000.00	For planning phase.	FY 2: 2020/2021	TBD		FY 3: 2021/2022	TBD		FY 4: 2022/2023	TBD		FY 5: 2023/2024	TBD		FY 6: 2024/2025	TBD	
Request from Budget	Fund Name: NONE																						
FY 1: 2019/2020	\$ 20,000.00	For planning phase.																					
FY 2: 2020/2021	TBD																						
FY 3: 2021/2022	TBD																						
FY 4: 2022/2023	TBD																						
FY 5: 2023/2024	TBD																						
FY 6: 2024/2025	TBD																						
Schedule of Progress/Completion: 																							
Total Costs and Funding Sources: (attach detailed budget) Grants: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">TBD</td> <td style="width: 60%;">apply/look for DEEP, other environmental grants, LoCip, STEAP, Town aid ro</td> </tr> </table>				TBD	apply/look for DEEP, other environmental grants, LoCip, STEAP, Town aid ro																		
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Donations: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">\$ -</td> <td style="width: 60%;"></td> </tr> </table>				\$ -																			
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General Fund: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">\$ 20,000.00</td> <td style="width: 60%;">from Unassigned Fund FY 19/20</td> </tr> <tr> <td></td> <td style="text-align: center;">TBD</td> <td></td> </tr> </table>				\$ 20,000.00	from Unassigned Fund FY 19/20		TBD																
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Total <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">\$ 1,200,000.00</td> <td style="width: 60%;"></td> </tr> </table>				\$ 1,200,000.00																			
	\$ 1,200,000.00																						
Department: Public Works																							

Town of Voluntown Capital Improvement Plan

Project Title: Wilson Road Paving	Date: 5/1/2019
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: Name: Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction
Description & Justification:	
Wilson Rd is in need overlay of whole road.	
Last work done 9/23/11 was a patch around some catch basins.	
.10 miles of road.	
Request from Budget	Fund Name: NONE
FY 1: 2019/2020 - _____	
FY 2: 2020/2021 - _____	
FY 3: 2021/2022 - _____	
FY 4: 2022/2023 - _____	
FY 5: 2023/2024 - _____	
FY 6: 2024/2025 - _____	
Schedule of Progress/Completion:	
Money will be coming out of Town Aid Roads 2018/19.	
Total Costs and Funding Sources: (attach detailed budget)	
Grants:	
	\$35,000 Town Aid Road 18/19

Donations:	

General Fund:	

Total	\$35,000
Department: Public Works	

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Laurel Drive Paving and Drain Work		Date: 5/1/2019
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: _____ Name: _____ Department Priority: _____ <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low		Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction
Description & Justification:		
Laurel Drive in need for reclaim/repave. No record on file of work being done in 20+ years.		
.35 miles of road and a cul-de-sac.		
Request from Budget		Fund Name: NONE
FY 1: 2019/2020	\$ 80,000.00	
FY 2: 2020/2021	-	
FY 3: 2021/2022	-	
FY 4: 2022/2023	-	
FY 5: 2023/2024	-	
FY 6: 2024/2025	-	
Schedule of Progress/Completion:		
Total Costs and Funding Sources: (attach detailed budget)		
Grants:		
	\$80,000 Town Aid Road	
Donations:		
General Fund:		
Total		
	\$80,000	
Department: Public Works		

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Campbell Mill Road Paving and Culverts		Date: 5/1/2019
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Date Formed:	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction
Name:		
Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low		
Description & Justification: Part of Campbell Mill Road is in need of overlay, flex rail fence. Part of road done previously- this is completion of road.		
Request from Budget		Fund Name: NONE
FY 1: 2019/2020	\$ 10,000.00	
FY 2: 2020/2021	\$ 85,000.00	
FY 3: 2021/2022	-	
FY 4: 2022/2023	-	
FY 5: 2023/2024	-	
FY 6: 2024/2025	-	
Schedule of Progress/Completion:		
Total Costs and Funding Sources: (attach detailed budget)		
Grants:		
	\$10,000 Town Aid Road 19/20	
	\$85,000 Town Aid Road 20/21	
Donations:		

General Fund:		

Total	\$95,000	
Department: Public Works		

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Wylie School Road East Paving		Date: 5/1/2019
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: Name: Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction	
Description & Justification:		
Wylie School Road East (Shetucket Tpk to Forge Hill Rd) is in need of reclaiming/overlay.		
Last paved in 1998.		
A section would be reclaimed, the rest overlayed.		
Request from Budget		Fund Name: NONE
FY 1: 2019/2020	\$ 80,000.00	
FY 2: 2020/2021	\$ 90,000.00	
FY 3: 2021/2022	-	
FY 4: 2022/2023	-	
FY 5: 2023/2024	-	
FY 6: 2024/2025	-	
Schedule of Progress/Completion:		
Total Costs and Funding Sources: (attach detailed budget)		
Grants:		
	\$80,000 Town Aid Road 19/20	
	\$85,000 Town Aid Road 20/21	
Donations:		

General Fund:		
	\$5,000 FY 20/21	
Total		
	\$170,000	
Department: Public Works		

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Basset Mill Road Paving		Date: 5/1/2019																					
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: Name: Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction																						
Description & Justification: Bassett Mill complete reclaim and repave. No repairs on record. Entire road is .28 miles.																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 40%;">Request from Budget</td> <td style="width: 20%;"></td> <td style="width: 40%;">Fund Name: NONE</td> </tr> <tr> <td>FY 1: 2019/2020</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>FY 2: 2020/2021</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>FY 3: 2021/2022</td> <td style="text-align: center;">\$ 45,000.00</td> <td></td> </tr> <tr> <td>FY 4: 2022/2023</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>FY 5: 2023/2024</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>FY 6: 2024/2025</td> <td style="text-align: center;">-</td> <td></td> </tr> </table>			Request from Budget		Fund Name: NONE	FY 1: 2019/2020	-		FY 2: 2020/2021	-		FY 3: 2021/2022	\$ 45,000.00		FY 4: 2022/2023	-		FY 5: 2023/2024	-		FY 6: 2024/2025	-	
Request from Budget		Fund Name: NONE																					
FY 1: 2019/2020	-																						
FY 2: 2020/2021	-																						
FY 3: 2021/2022	\$ 45,000.00																						
FY 4: 2022/2023	-																						
FY 5: 2023/2024	-																						
FY 6: 2024/2025	-																						
Schedule of Progress/Completion: 																							
Total Costs and Funding Sources: (attach detailed budget) Grants: <table style="width: 100%; border: none; margin-left: 20px;"> <tr> <td style="width: 60%;"></td> <td style="width: 40%; text-align: right;">\$45,000 Town Aid Road FY 21/22</td> </tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </table> Donations: <table style="width: 100%; border: none; margin-left: 20px;"> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </table> General Fund: <table style="width: 100%; border: none; margin-left: 20px;"> <tr> <td style="width: 60%;"></td> <td style="width: 40%; text-align: right;">-</td> </tr> <tr><td> </td><td> </td></tr> </table> Total <table style="width: 100%; border: none; margin-left: 20px;"> <tr> <td style="width: 60%;"></td> <td style="width: 40%; text-align: right;">\$45,000</td> </tr> </table>				\$45,000 Town Aid Road FY 21/22												-				\$45,000			
	\$45,000 Town Aid Road FY 21/22																						
	-																						
	\$45,000																						
Department: Public Works																							

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Brown Road Paving		Date: 5/1/2019																					
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: Name: Department Priority: <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction																						
Description & Justification: Brown Road paving repairs- crack sealing, maintenance. Last work- partial in past 10/12 years. Full pave 1997/98.																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 40%;">Request from Budget</td> <td style="width: 20%;"></td> <td style="width: 40%;">Fund Name: NONE</td> </tr> <tr> <td>FY 1: 2019/2020</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>FY 2: 2020/2021</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>FY 3: 2021/2022</td> <td style="text-align: center;">\$ 55,000.00</td> <td></td> </tr> <tr> <td>FY 4: 2022/2023</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>FY 5: 2023/2024</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>FY 6: 2024/2025</td> <td style="text-align: center;">-</td> <td></td> </tr> </table>			Request from Budget		Fund Name: NONE	FY 1: 2019/2020	-		FY 2: 2020/2021	-		FY 3: 2021/2022	\$ 55,000.00		FY 4: 2022/2023	-		FY 5: 2023/2024	-		FY 6: 2024/2025	-	
Request from Budget		Fund Name: NONE																					
FY 1: 2019/2020	-																						
FY 2: 2020/2021	-																						
FY 3: 2021/2022	\$ 55,000.00																						
FY 4: 2022/2023	-																						
FY 5: 2023/2024	-																						
FY 6: 2024/2025	-																						
Schedule of Progress/Completion: 																							
Total Costs and Funding Sources: (attach detailed budget) Grants: <table style="width: 100%; border: none; margin-left: 20px;"> <tr> <td style="width: 70%;"></td> <td style="text-align: right;">\$55,000 Town Aid Road</td> </tr> <tr> <td>_____</td> <td></td> </tr> </table> Donations: <table style="width: 100%; border: none; margin-left: 20px;"> <tr> <td>_____</td> <td></td> </tr> <tr> <td>_____</td> <td></td> </tr> </table> General Fund: <table style="width: 100%; border: none; margin-left: 20px;"> <tr> <td>_____</td> <td></td> </tr> <tr> <td>_____</td> <td></td> </tr> </table> Total <table style="width: 100%; border: none; margin-left: 20px;"> <tr> <td style="width: 70%;"></td> <td style="text-align: right;">\$55,000</td> </tr> </table>				\$55,000 Town Aid Road	_____		_____		_____		_____		_____			\$55,000							
	\$55,000 Town Aid Road																						

	\$55,000																						
Department: Public Works																							

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Wylie School Road West Paving		Date: 5/1/2019
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Date Formed:	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction
Name:		
Department Priority: <input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low		
Description & Justification: Wylie School Road West (Ekonk Hill to Shetucket Tpk) reclaim.		
Request from Budget	Fund Name: NONE	
FY 1: 2019/2020	-	
FY 2: 2020/2021	-	
FY 3: 2021/2022	\$ 90,000.00	
FY 4: 2022/2023	-	
FY 5: 2023/2024	-	
FY 6: 2024/2025	-	
Schedule of Progress/Completion:		
Total Costs and Funding Sources: (attach detailed budget)		
Grants:		
	\$72,987 Town Aid Road FY21/22	
Donations:		

General Fund:		
	\$17,013 FY21/22	
Total		
	\$90,000	
Department: Public Works		

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Road Paving Additional Appropriation		Date: 5/1/19
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: Name: Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction	
Description & Justification: Additional Road Paving Appropriations to cover paving and road repairs above the Town Aid Road funding.		
Request from Budget		Fund Name: Community Center
FY 1: 2019/2020	\$31,000	
FY 2: 2020/2021	TBA	
FY 3: 2021/2022	TBA	
FY 4: 2022/2023	TBA	
FY 5: 2023/2024	TBA	
Schedule of Progress/Completion:		
Total Costs and Funding Sources: (attach detailed budget)		
Grants:		
Donations:		
General Fund: \$31,0000 from Unassigned fund to cover road paving repairs above what is received for		
Total		
Department: Public Works		

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Tree Removal	5/1/2019																																				
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: Name: Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction																																				
Description & Justification: So many trees are dead and dying from gypsy moth infestation and past years of drought. There is \$15,000 line itemed in FY 19/20 government budget under Tree Removal.																																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Request from Budget</td> <td style="width: 20%; border-bottom: 1px solid black;"></td> <td style="width: 30%;">Fund Name:</td> <td style="width: 20%;">Community Center</td> </tr> <tr> <td>FY 1: 2019/2020</td> <td style="text-align: center;">\$20,000</td> <td></td> <td></td> </tr> <tr> <td>FY 2: 2020/2021</td> <td style="border-bottom: 1px solid black;"></td> <td></td> <td></td> </tr> <tr> <td>FY 3: 2021/2022</td> <td style="border-bottom: 1px solid black;"></td> <td></td> <td></td> </tr> <tr> <td>FY 4: 2022/2023</td> <td style="border-bottom: 1px solid black;"></td> <td></td> <td></td> </tr> <tr> <td>FY 5: 2023/2024</td> <td style="border-bottom: 1px solid black;"></td> <td></td> <td></td> </tr> </table>		Request from Budget		Fund Name:	Community Center	FY 1: 2019/2020	\$20,000			FY 2: 2020/2021				FY 3: 2021/2022				FY 4: 2022/2023				FY 5: 2023/2024															
Request from Budget		Fund Name:	Community Center																																		
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Total Costs and Funding Sources: (attach detailed budget)																																					
Grants:																																					
	TBD																																				
Donations:																																					
General Fund:	\$ 20,000.00	Unassigned Fund FY 19/20																																			
	15,000.00	Government Budget FY 19/20																																			
Total	\$ 60,000.00																																				
Department: Public Works																																					

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Library Roof Replacement	Date: 5/1/2019
Board Requested: Library Board of Trustees Committee Formed: () Y (x) N Date Formed: Name: Department Priority: <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction
Description & Justification:	
The roof of the Voluntown Public Library needs to be replaced before 2024. The solar panels will need to be removed and replaced.	
Requesting \$16,000 from unassigned fund for 5 years to do work in FY24/25.	
Can seek grant funding.	
Request from Budget Fund Name: NONE	
FY 1: 2019/2020	\$ 16,000.00
FY 2: 2020/2021	\$ 16,000.00
FY 3: 2021/2022	\$ 16,000.00
FY 4: 2022/2023	\$ 16,000.00
FY 5: 2023/2024	\$ 16,000.00
FY 6: 2024/2025	-
Schedule of Progress/Completion:	
Total Costs and Funding Sources: (attach detailed budget)	
Grants:	TBD _____
Donations:	_____
General Fund:	\$16,000 from Unassigned fund for 5 years FY19/20-FY23/24
Total	\$80,000
Department: Voluntown Public Library	

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Town Hall Renovations		Date: 5/1/2019
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: Name: Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction	
Description & Justification:		
Town Hall in need of renovations. Years of flooding in the basement has caused mold/mildew issues.		
2 entrance/exit doors need to be replaced with commercial doors. The side entrance step needs to be compliant.		
Mold and mildew needs to be cleaned up in basement and in offices.		
Brick work- exterior bricks need to be sealed. Assessor's vault interior needs sealing/clean up.		
Parking lot needs to be repaved and lines painted.		
Requesting \$50,000 from unassigned fund to complete project 19/20.		
Request from Budget		Fund Name: NONE
FY 1: 2019/2020	\$ 50,000.00	Doors & Step: \$12,000
FY 2: 2020/2021	-	Mold & mildew cleanup: \$14,000
FY 3: 2021/2022	-	Brick sealing (exterior & interior): \$14,000
FY 4: 2022/2023	-	Parking lot: \$14,000
FY 5: 2023/2024	-	
FY 6: 2024/2025	-	
Schedule of Progress/Completion:		
Total Costs and Funding Sources: (attach detailed budget)		
Grants:		

Donations:		

General Fund:		
	\$50,000	Unassigned Fund FY 19/20
Total		
	\$50,000	
Department: Board of Selectmen		

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Wylie School Renovations		Date: 5/1/19
Committee Formed: <input checked="" type="checkbox"/> Y <input type="checkbox"/> N Date Formed: Name: Wylie Schoolhouse Renovations Committee Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction	
Description & Justification: Wylie Schoolhouse is a town owned building. See attached for project details/cost. Recommended: \$4,800 in budget for 19/20, 20/21 to complete project, money in fund and grants have been and donations have been received to go towards costs.		
<hr/> <hr/> <hr/>		
Request from Budget		Fund Name:
FY 1: 2019/2020 \$ 4,800.00		
FY 2: 2020/2021 \$ 4,800.00		
FY 3: 2021/2022 _____		
FY 4: 2022/2023 _____		
FY 5: 2023/2024 _____		
Schedule of Progress/Completion: See attached.		
<hr/> <hr/> <hr/> <hr/>		
Total Costs and Funding Sources: (attach detailed budget)		
Grants:	_____ \$5,000	Grants received from Last Green Valley, Jewett City Savings
Donations:	_____ \$5,000	Received Historical Society donation
General Fund:	_____ \$9,600	\$4,800 in Government budget FY19/20, and again FY20/21
Total	_____ \$19,600.00	
<hr/> <hr/> <hr/>		
Department:	Board of Selectmen	
<hr/> <hr/>		

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Wylie School House Renovations Committee
Project Status Report & 2019/2020 Budget Request
Submitted: March 12, 2019

Project Status Report:

Repair/replace rotted woodwork: This phase of the renovation of Wylie School has been completed at a total cost \$ 6,020.00 and included the following:

- ✓ Replaced two front entry thresh-holds, sills and kickplates
- ✓ Replaced bottom window sash and trim sill, window sill and trim
- ✓ Replaced bottom clapboards and water boards
- ✓ Replaced interior floor boards and wall boards
- ✓ Repaired both exterior doors
- ✓ Replaced rotted boards on the outhouses
- ✓ Primed all repaired/replaced items with 1 coat exterior primer
- ✓ Cost of materials (white oak lumber) that was to have been donated by a private citizen for the added cost of \$ 1,070.00 to the original quote of \$ 4,950.00

After payment for this project, \$ 2,791.82 remained in the Town's Wylie School maintenance account.

Priority #1 – Repaint entire exterior: Two grants applied for by the Voluntown Historical Society were received specifically for this next phase of the renovation, a \$ 4,000 matching grant from The Last Green Valley and a \$ 1,000 grant from the Jewett City Savings Bank Foundation. As TLGV grant included federal funds, approval of the proposed work plan was required and received from the State Historic Preservation Office effective January 10, 2019. The VHS has transferred \$ 5,000 in matching funds to the Town account, which is the extent to which the VHS can assist in funding the renovations. The Committee expresses its deep appreciation to the VHS and, on the Town's behalf, will now pursue any and all grants that may be available to fund needed renovations. This fund transfer brings the total in the maintenance account to \$ 7,791.82. This amount is sufficient for the deposit of \$ 5,750 required for work to commence for the removal and on-site mitigation of the exterior lead-based paint by the contractor previously submitting the lowest quote of \$11,500. Payment of this deposit would leave \$ 2,041.82 in the Town account. Once the matching funds are applied to the required deposit, the Town is then qualified for the reimbursement of \$ 4,000 in grant monies from TLGV. This added to the balance in the Town account would bring that total to \$ 6,041.82, sufficient for the remainder due upon completion of the removal of the lead paint and the priming of the entire exterior in preparation for re-painting. The exterior repainting is estimated to cost @ \$ 2,000 unless materials and labor can be donated.

However, should the re-painting not be done via donations, then what would remain in the Town account (\$ 291.82) is insufficient to move forward with the re-painting without additional funding in the Town's 2019/2020 budget and/or through additional grants.

Priority #2 – Repair exterior and interior wiring: In addition to an evaluation of the exterior damage to the wiring that occurred in the winter storms of 2017, the Committee requests that, due to the building's age and inherent safety concerns, an inspection by the Town Building Inspector be done followed by the submission of a report with requirements and recommendations for necessary repairs and renovations to the electrical wiring. Current estimates based on a walk-through by a licensed electrician are \$ 2,800.00. This would require additional funding by the Town in the 2019/2020 budget and/or through additional grants.

Priority #3 – Repair chimney and stove: To facilitate the public's use and enjoyment of the Wylie School House throughout the year, the safe operational use of the wood stove is a priority. The estimated cost of @ \$ 2,000.00 for meeting all requirements by inspection of the VFD Fire Chief is proposed to be funded as part of the 2020/2021 Town budget and/or through additional grants.

Priority #4 – Repair/replace the bell, yoke and stand – This phase of the renovation process awaits examination and assessment by Greg Farmer of the CT Historical Trust to ascertain if historical preservation criteria apply and whether repair or recasting of the bell is required. The size and weight of the bell is going to require a heavy yoke and stand (broken as a result of the 2017 storms) at an estimated cost of \$ 1,800.00 plus additional shipping costs of @ \$ 300 if applicable. Any estimated costs would be proposed to be funded in the 2020/2021 Town budget and/or through additional grants.

Priority #5 – Replace the flagpole – It is anticipated that the flagpole can be replaced through donations or cost-free.

Requested funding for 2019/2020 budget:

\$ 2,000.00	Estimated costs of materials and labor to repaint entire exterior
<u>\$ 2,800.00</u>	Estimated costs to repair exterior and interior wiring
\$ 4,800.00	

Respectfully Submitted:


WSHRC Chairperson

Date: 03/12/2019

Town of Voluntown Capital Improvement Plan

Project Title: SCBA Replacement	Date: 5/1/2019
Board Requested : Voluntown Fire Department Committee Formed: ()Y (X)N Date Formed: Name: Department Priority: (X)High ()Medium ()Low	Purpose of Project: () Repairs/Upgrades (x) Equipment/Machinery () New Construction
Description & Justification: Voluntown Fire Department requires replacement of SCBA packs on all the apparatus. Currently we have 18 total SCBA packs which are on 3 apparatus (6 each), ET253, ET353, R453. Current airpacks are reaching end of life and we are increasingly seeing packs out of service for repair. Requesting: \$33,000 from unassigned fund to be appropriated to the Fire Equipment Fund for FY 19/20, 20/21, and 21/22 to fully fund the replacement in 3 years.	
Request from Budget	Fund Name: Fire Equipment Fund
FY 1: 2019/2020 _____	\$33,000
FY 2: 2020/2021 _____	\$33,000
FY 3: 2021/2022 _____	\$33,000
FY 4: 2022/2023 -	_____
FY 5: 2023/2024 -	_____
Schedule of Progress/Completion:	
Total Costs and Funding Sources: (attach detailed budget)	
Grants:	can look for _____ Currently \$35,483 in the Fire Equipment Fund _____
Donations:	_____ _____ _____
General Fund:	\$33,000 x 3 years Unassigned fund FY 19/20, 20/21, 21/22 _____ 134,483.00
Total	
Department:	Voluntown Fire Department

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Municipal Building	Date: 5/1/2019	
Committee Formed: <input type="checkbox"/> Y <input checked="" type="checkbox"/> N Date Formed: Name: Will form committee FY 19/20 Department Priority: <input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low	Purpose of Project: <input type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input checked="" type="checkbox"/> New Construction	
Description & Justification:		
The Recreation Commission is in need of a place to provide programming and recreational activities to all ages. They also need office space and storage space.		
The Town Hall is also in need of more space and larger meeting room		
The Library is in need of more space for books, computers, activities, and employees.		
Request from Budget		
FY 1: 2019/2020	\$10,000	Fund Name: For committee planning
FY 2: 2020/2021	TBA	
FY 3: 2021/2022	TBA	
FY 4: 2022/2023	TBA	
FY 5: 2023/2024	TBA	
Schedule of Progress/Completion:		
Total Costs and Funding Sources: (attach detailed budget)		
Grants:	can apply for	

Donations:	_____	

General Fund:	\$10,000	Unassigned Fund FY 19/20
	TBA	
Total	\$2,500,000	
Department:	Board of Selectmen, Recreation Commission, Library Board of Trustees	

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Public Works Garage Construction Phase		Date: 5/1/19	
Committee Formed: ()Y (x)N Date Formed: Name: Wylie Schoolhouse Renovations Committee Department Priority: (x) High () Medium () Low		Purpose of Project: () Repairs/Upgrades () Equipment/Machinery (x) New Construction	
Description & Justification: Project carried on from previous Capital Improvement Program			
Request from Budget		Fund Name:	
FY 1: 2019/2020	-		
FY 2: 2020/2021	-		
FY 3: 2021/2022	_____		
FY 4: 2022/2023	_____		
FY 5: 2023/2024	_____		
Schedule of Progress/Completion: \$500,000 appropriated from undesignated fund FY17/18. Construction started April 1, 2019. Expected to be completed in September of 2019.			
Total Costs and Funding Sources: (attach detailed budget)			
Grants:			
	\$500,000	STEAP Grant for construction phase	
	TBA	LoCip, state aid	
Donations:			
	-		

General Fund:			
	\$500,000	Appropriated from undesignated fund FY17/18	
	TBA		
Total	\$1,500,000.00		
Department: Public Works			

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.

Town of Voluntown Capital Improvement Plan

Project Title: Voluntown Elementary School Oil Tank Replacement	Date: 5/1/19
Submitted by: Board of Education Committee Formed: <input checked="" type="checkbox"/> Y <input type="checkbox"/> N Date Formed: Name: Wylie Schoolhouse Renovations Committee Department Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	Purpose of Project: <input checked="" type="checkbox"/> Repairs/Upgrades <input type="checkbox"/> Equipment/Machinery <input type="checkbox"/> New Construction
Description & Justification:	
Project carried on from previous Capital Improvement Program	
Request from Budget	Fund Name:
FY 1: 2019/2020 -	_____
FY 2: 2020/2021 -	_____
FY 3: 2021/2022 _____	_____
FY 4: 2022/2023 _____	_____
FY 5: 2023/2024 _____	_____
Schedule of Progress/Completion:	
\$200,000 appropriated from the Undesignated fund FY 18/19	
Total Costs and Funding Sources: (attach detailed budget)	
Grants:	
	TBA Up to approximately 66% of project cost can be reimbursed by the state.

Donations:	-

General Fund:	\$200,000 Appropriated from undesignated fund FY18/19
	TBA
Total	\$200,000.00
Department:	Board of Education

* Please attach any supporting documents, plans, budgets or cost estimates that you have for your projects.