

# Capital Improvement Plan 2020-2024

for



## Town of Gates

*A Community for All People*

Cosmo A. Giunta, Supervisor

Lee A. Cordero, Councilman

Christopher B. DiPonzio, Councilman

Andrew Loughlin, Councilman

Steven Tucciarello, Councilman

September 2019

## INTRODUCTION

September 2019

Town Councilmen,

It is essential that our community plans for its long range needs. To do so, the following five year plan detailing the Town's major capital needs was prepared and compiled by our Town Department Heads. It is broken into 5 sections: Town Hall, Highway/Public Works/MS4, Police, Recreation and Parks, and Gates Public Library. Each section includes a cost schedule followed by descriptions of the capital improvements. Here is a summary of the planned capital costs:

<b>Department</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Town Hall	\$427,000.00	\$83,000.00	\$97,000.00	\$38,000.00	\$47,000.00
Highway/Public Works/MS4	\$665,140.00	\$890,000.00	\$805,000.00	\$705,000.00	\$8,620,000.00
Highway Infrastructure	\$1,036,000.00	\$915,000.00	\$885,000.00	\$790,000.00	\$790,000.00
Police Department	\$137,000.00	\$122,000.00	\$92,000.00	\$122,000.00	\$92,000.00
Recreation and Parks Dept	\$221,200.00	\$345,000.00	\$365,000.00	\$285,000.00	\$250,000.00
Gates Public Library	\$52,792.88	\$1,862.88	\$1,862.88	\$1,862.88	\$1,862.88
Information Technology	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00
	<b>\$2,619,132.88</b>	<b>\$2,436,862.88</b>	<b>\$2,245,862.88</b>	<b>\$1,941,862.88</b>	<b>\$9,800,862.88</b>

I am grateful for the department heads efforts and look forward to using this document to aid our discussions on the 2020 budget and beyond.

Sincerely,

Cosmo A. Giunta

Town Supervisor



# TOWN HALL

**KURT RAPPAZZO – DIRECTOR OF PUBLIC WORKS**

**JAMES CAMPBELL – BUILDINGS & GROUNDS**

**VERONICA OWENS – TOWN CLERK**

<b>Buildings &amp; Grounds</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Building Dept. Upgrades	\$30,000.00				
Floor Outlet Replacement		\$5,000.00			
Phone System Upgrades			\$50,000.00		
Replace Annex Roof	\$62,000.00				
HVAC Control Efficiency Upgrades	\$175,000.00				
Breezeway Door Replacements	\$13,000.00				
Town Hall Window Replacements	\$100,000.00				
Outside Bathroom – Memorial Park	\$45,000.00				
Open Pavilion – Wegman Road	\$20,000.00				
Town Clerk Camera & Door Security		\$10,000.00			
	<b>\$445,000.00</b>	<b>\$15,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Equipment/Vehicles</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Server & PC Updates					
Pickup Trucks		\$30,000.00			
Riding Lawnmowers	\$25,000.00	\$16,000.00	\$25,000.00	\$16,000.00	\$25,000.00
UTV/with Snow Equipment	\$20,000.00				
Highway Admin Vehicle Lease	\$16,500.00	\$16,500.00	\$11,000.00	\$11,000.00	\$11,000.00
Building Inspector Vehicle Lease	\$8,900.00	\$8,900.00	\$8,900.00	\$8,900.00	\$8,900.00
Code Enforcement Vehicle Lease		\$8,900.00	\$8,900.00	\$8,900.00	\$8,900.00
Fire Marshal Vehicle Lease			\$8,900.00	\$8,900.00	\$8,900.00
	<b>\$67,000.00</b>	<b>\$68,000.00</b>	<b>\$47,000.00</b>	<b>\$38,000.00</b>	<b>\$47,000.00</b>
<b>Infrastructure</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
MS4 Stormwater Mapping Project	\$120,000.00	\$100,000.00			
GIS Street Tree Inventory	\$10,000.00				
GIS Road Sign Inventory		\$10,000.00			
Records Management Software	\$11,000.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
Records Scanning (In-house)	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	<b>\$148,000.00</b>	<b>\$118,300.00</b>	<b>\$8,300.00</b>	<b>\$8,300.00</b>	<b>\$8,300.00</b>
<b>Total Town Hall</b>	<b>\$512,000.00</b>	<b>\$83,000.00</b>	<b>\$97,000.00</b>	<b>\$38,000.00</b>	<b>\$47,000.00</b>

## TOWN HALL

Building Department Upgrades	Similar to the upgrades done to the Town Clerk's Office, the project is to improve the customer experience at the Building Department. Project would include a new counter with partition wall on the east end, relocation of the flat files and cabinets for the Code Enforcement Officer's desk, and replacement of the entrance door and adjacent wall with a glass façade. Budget is a rough guess estimate.
Replace Annex Roof	The Annex roof is leaking and in need of replacement. The budget is the lowest of three quotes received by Building & Grounds. The project was included in a funding request to Senator Robach's office for Town Hall Efficiency Upgrades.
HVAC Control Efficiency Upgrades	The Town wishes to reduce overhead costs by improving the efficiency of the heating and air conditioning systems at Town Hall. By updating the controls, the system can more effectively and efficiently create and deliver conditioned air the various parts of the building, reducing energy costs. The project was included in a funding request to Senator Robach's office for Town Hall Efficiency Upgrades.
Breezeway Door Replacements	The Town Hall breezeway entrance doors are in need of replacement. They are heavy, making them difficult to open for seniors, and are not air tight, reducing the efficiency of conditioning the breezeway. The project was included in a funding request to Senator Robach's office for Town Hall Efficiency Upgrades.
Town Hall Window Replacements	Along with updating the HVAC controls and replacing the breezeway doors, another critical building component to improving efficiency is the windows. The windows are operable, single pane, non-tinted units with aluminum frames. Replacing them improves the insulation of the building, keeping the conditioned air within, decreasing the demand on the HVAC system, and reducing energy costs. The project was included in a funding request to Senator Robach's office for Town Hall Efficiency Upgrades.
Server & PC Updates	This is the maintenance schedule to replace the software and hardware for our various departments. It includes a replacement schedule for personal computers, server hardware and software

upgrades. These upgrades include interface changes to County and State systems allowing us to operate and communicate efficiently. Estimate based on various quotes and state bid pricing.

### Pickup Trucks

Town maintains pickup trucks for Buildings & Grounds maintenance at Town Hall, the Town parks, and various other locations throughout Town. Requesting a new truck in 2020 to replace one of the older vehicles.

### Riding Lawnmowers

Lawn mowers are needed for Buildings & Grounds maintenance at Town Hall, the Town parks and various other locations throughout Town. Mowers are replaced every 2 years (2 every other year). Estimates are from state bid pricing for the various cut diameters, which accounts for the variation.

### Vehicle Leases

The Town has entered into an agreement with Enterprise to lease the Public Works and Highway Administration vehicles. The Highway Admin and Building Inspector vehicles were leased starting in 2019. The Code Enforcement vehicle will be replaced with a lease vehicle in 2020, and the Fire Marshal's vehicle will be replaced with a lease vehicle in 2021. Vehicles will then be on a three-year rotation.

### MS4 Stormwater Mapping Project

The Town of Gates, as a designated Municipal Separate Storm Sewer System (MS4), is responsible for developing and maintaining a storm water management program that will reduce the amount of pollutants carried by storm water during storm events to waterbodies of the State. In our case, Little Black Creek, Lower Genesee River, and Round Pond Creek; which the NYSDEC have identified as either impaired or impacted due to urban stormwater runoff. The Town has identified a need for improvements to its current stormwater infrastructure mapping, providing a more comprehensive mapping system to assist in the conducting of illicit discharge investigations, identifying and mitigating significant sources of pollution, and allowing the Town to work effectively. The Town is conducting this project in three (3) phases, one for each watershed. It was successful last year in getting a grant to do the Little Black Creek watershed, and that work is currently ongoing. We need to plan to do the remaining watersheds:

the Lower Genesee River and Round Pond Creek watersheds. Preliminary cost estimates were provided by Costich Engineering for field survey. Their work would be preceded by the Highway Department ensuring structures (catch basins, manholes, end sections) are accessible and clear of debris or sediment. The Town applied for a grant from the NYSDEC for reimbursement of Costich's services. The Town will have to reapply each year for each phase. The end project will be a digital map of the Town's stormwater infrastructure for use by Highway and Public Works staff.

GIS Street Tree Inventory

The Town does not currently have an inventory of the street trees that it is responsible for maintaining. The costs included are for a forestry-program college intern to survey and log all of the trees within the Town's rights-of-way, inputting that data into the Town's GIS. The data collected would include some basic parameters (ie. species, diameter, date surveyed, etc.), an assessment of the condition (ie. good/fair/poor/dead), and a suggested action (ie. nothing/trim/remove).

GIS Road Sign Inventory

The Town does not currently have an inventory of the street signs that it is responsible for maintain. The costs included are for an engineering-program college intern to survey and log all of the signs within the Town's rights-of-way, inputting that data into the Town's GIS. The data collected would include some basic parameters (ie. type, size, date surveyed, etc.), an assessment of the condition (ie. good/fair/poor), an assessment of the compliance with State and Federal MUTCD regulations, and a suggested action (ie. nothing/replace/relocate).

Records Management Software

The Town was unsuccessful in obtaining a Local Records Management grant to digitize some of the documents that the Building Department is required to maintain in perpetuity. We would like to continue on with the process by purchasing the software and hardware necessary to implement the system for the Building Department. The listed price is for just the Building Department. Including additional departments may increase costs.

Records Scanning (In-house)

Upon purchasing and installed the records management system, the Town would need to start scanning documents to populate that

## TOWN HALL

system. The costs are for a summer intern to scan documents in the Building Department, verify the scan for accuracy, and enter the scan into the records management system.

UTV with snow equipment – Sidewalk plowing, rocks, dirt, mulch hauler.

Memorial Park outside bathroom - teardown and rebuild.

Pavilion at Wegman Road – total tear down and rebuild.

# HIGHWAY/PUBLIC WORKS/MS4

## KURT RAPPAZZO – HIGHWAY SUPERINTENDENT

Buildings & Grounds	2020	2021	2022	2023	2024
New Highway Campus	\$25,000.00				\$8,000,000.00
Replace Existing Salt Storage Shed		\$170,000.00			
Replace South Side of Garage Roof	\$230,000.00				
Garage Site Drainage Improvements	\$25,000.00				
Garage Security Improvements	\$50,000.00				
New Cold Storage Facility			\$250,000.00		
	<b>\$330,000.00</b>	<b>\$170,000.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$8,000,000.00</b>

Equipment/Vehicles	2020	2021	2022	2023	2024
New 10-Wheel Plow Truck	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
Truck 3 (Road Foreman F150)		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Truck 4 (Working Foreman F150)	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Truck 5 (Mechanic's F150)		\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
Truck 6 (F350 Dump)				\$10,500.00	\$10,500.00
Truck 7 (F250 Pickup)	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00
Truck 12 (F550 Dump)	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Truck 14 (F350 Stakebody)					\$10,500.00
Truck 15 (F350 Utility)	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Replace Truck 16 (F350 Utility)	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Replace Truck 69 (Vactor)			\$400,000.00		
Replace Truck 98 (Sweeper)		\$300,000.00			
Replace Truck 64 (Packer)				\$300,000.00	
Lump Sum for Auction	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Update Radios to Digital	\$50,000.00				
	<b>\$401,900.00</b>	<b>\$669,500.00</b>	<b>\$769,500.00</b>	<b>\$680,000.00</b>	<b>\$390,500.00</b>

Infrastructure	2020	2021	2022	2023	2024
Elmford Rd Culvert Replacement		\$50,000.00			
Wolcott Ave Culvert Project	\$50,000.00				
Elmgrove Rd Culvert w/ MCDOT		\$125,000.00			
Tangerine Way Culvert Replacement			\$50,000.00		
CDBG Infrastructure Projects	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Dawnsview Drainage Swale	\$30,000.00				

## HIGHWAY/PUBLIC WORKS/MS4

Mercury Drive Complete Street	\$300,000.00				
Trabold Rd Corridor Drainage		\$100,000.00		\$250,000.00	
	<b>\$440,000.00</b>	<b>\$335,000.00</b>	<b>\$110,000.00</b>	<b>\$310,000.00</b>	<b>\$60,000.00</b>
<b>Total Highway</b>	<b>\$1,171,900.00</b>	<b>\$1,174,500.00</b>	<b>\$1,129,500.00</b>	<b>\$990,000.00</b>	<b>\$8,450,500.00</b>

### New Highway Facility

The current highway facility was constructed in 1965-66 when the Department outgrew the old garage on Wegman Road. Now, 53 years later, the Department has again outgrown its current facility, which includes the garage, salt storage shed, cold storage building, and general yard area. Also, the current property is environmentally challenged making further development, or continued use of it, problematic. For instance, stormwater discharges into nearby Little Black Creek are subject to ongoing and ever-increasing NYSDEC and EPA regulation, and the property is encumbered by FEMA-regulated flood plain. The Highway Garage is listed as a critical facility in the Monroe County Hazard Mitigation Plan. A new facility, in a new location, is warranted. The budget includes spending in 2020 to conduct preliminary planning, engineering, and cost estimates for a new highway facility, with further spending in future years for final design, engineering, permitting, bidding and construction.

### Replace Existing Salt Storage Shed

The current salt storage shed is a wooden dome structure constructed in 1966. Like the garage, it is operationally undersized and nearing the end of its useful life. During snow and ice operations, it holds approximately 800 ton of material, or roughly 20% of our 2019 annual salt allotment, making the Department dependent upon almost daily salt deliveries. In times of heavy, ongoing snowfall, there is a real risk of the Town running out of salt. During a recent light winter, the shed was too small to contain the excess salt that had to be purchased to meet the terms of the contract. The excess was placed in the cold storage building, which leached into the gravel floor; the interior of that structure is now corroding pre-maturely. The roof structure and shingles are deteriorating. The project is to replace the dome structure in-kind and the costs for a 2020 project from a dome structure expert that inspected the structure in April 2017. Ideally, the

	<p>Town would replace the salt storage shed as part of a new Highway Campus instead.</p>
Replace South Side of Garage Roof	<p>The roof on the south side of the garage is deteriorating and in need of replacement. It has been looked and quoted by multiple professionals. The costs would be to replace the roof, improve the insulation, and replace the soffit, gutters, and downspouts.</p>
Garage Site Drainage Improvements	<p>Water ponds on the pavement and gravel areas throughout the site, and some portions of the site pitch back towards the building. The scope of the project would be to Install features and regrade certain areas to better control stormwater runoff on the site. Costs are a rough estimate for materials: piping, structures, and pavement.</p>
Garage Security Improvements	<p>There is little security at the highway garage. This creates an unsafe condition for employees and opens the garage and yard areas to vandalism and theft. Project would be to improve the site lighting, add exterior security cameras, and replace/enhance the fencing and gates.</p>
New Cold Storage Building	<p>In the winter, the Department needs to store approximately 40% of its fleet such as the vactor, the sweeper, the leaf machines, the trailers, and other non-plow trucks and equipment, in order to protect them from the elements. The current storage building is too small to accommodate this, and as noted above is corroding pre-maturely due to storing excess salt. During the summer months, a new facility would store other pieces of equipment currently left outside, such as the snow plows, salters, leaf machines and trucks, and any other vehicles or pieces of equipment not being used in the immediate future, or done being used for the year. The proposed project is to construct a new steel, conditioned building large enough to accommodate the Department's current needs. Structure would have to be constructed offsite due to space constraints at the current property. Budget is a very rough estimate for the structure without site improvements or other add-ons or soft costs, subject to the results for the preliminary planning done for a new Highway Facility, as there is no room at the current facility to construct a new cold storage building.</p>
Vehicle Replacements	<p>Vehicles have a useful life expectancy that when exceeded can have a</p>

serious negative effect on the operation of the Department. The timely replacement of vehicles is necessary to effectively budget and efficiently utilize public dollars. In a 2018 survey of other Departments in Monroe County, the average replacement age of vehicles is 6 years for pickup trucks, 6 years for small dump or service trucks, and 14 years for large dump/plow trucks. Almost three-quarters of the Highway fleet exceeds these levels. To reduce costs and improve efficiency, the age of the fleet needs to be reduced, and a plan put in place for the timely replacement of vehicles. The costs included in the budget are based upon experience, and discussions with vendors. Beyond the request for a new plow truck and replacements for the vehicles sold at auction this past spring, in 2020 we are requesting a new 10-wheel plow truck, a replacement foreman's vehicle, a new utility pickup, and a replacement utility box pickup. Grants will be pursued wherever possible.

Lump Sum for Auction

The last two years, we have been very successful at the auctions purchasing newer, used vehicles to replace the older portions of our Highway fleet. This would allow us to continue the practice.

Update Radios to Digital

The Highway Department's current radios are analog, and there are significant issues with reception and clarity. Over the years, the employees have gotten used to using their cell phones instead, which is a safety concern and against NYS law. The Department tested some digital radios in the spring of 2018, and the difference was astounding. In the near future, the analog technology will become outdated. Monroe County, Gates Police and Gates Fire are already on or transitioning to digital. The Highway Department will need to follow suit. Moving to digital will also provide an opportunity for Highway to use GPS technology to improve efficiency and customer service. Budget is from a vendor for replacement of 40 radios and 3 portables, the repeater atop Dunn Tower, and the re-licensing with the FCC.

Elmford Rd Culvert Replacement

The Town was unsuccessful in obtaining Bridge NY grants to replace the culverts on Elmford Rd and Tangerine Way. This was due to the lack of traffic volume displaced by the loss of the bridge. All of the granted projects were major roadways, like Elmgrove Road, or smaller roads where the detour was measured in tens of miles.

Wolcott Ave Culvert Project	<p>Unfortunately, the culverts still need attention. The costs are for the materials needed (ie. pipe, stone, asphalt, concrete, etc.) for the Highway Department to replace the Elmford Rd culvert.</p> <p>The culverts on the south side of Wolcott Ave have deteriorated and require replacement. However, maintenance of these culverts are problematic, and the custom structure created to transition from the side-by-side culverts to the single culvert under Wolcott Ave, is inefficient and prone to failure. The project is to remove the culverts and install an open concrete channel. Work would be conducted by the Highway Department.</p>
Elmgrove Rd Culvert w/ MCDOT	<p>As noted with the Elmford Culvert, Monroe County Department of Transportation received an almost \$1M grant to repair/rehabilitate their culvert under Elmgrove Road at Elmford &amp; Shadow in the Town of Gates. Currently, their work is limited to their portion of the culvert, which is from the southern corner of the intersection of Elmford &amp; Elmgrove to a point on the north side of Shadow Lane. The other segments of that culvert (on Elmford Rd, and across Shadow Lane), are the Town's responsibility. The costs provided are for the Town, if necessary, to piggyback off the County's contract for the repair work to include the Town's segments. This number will be refined as the County goes through its design process in 2020. They are anticipating 2021 construction.</p>
CDBG Public Infrastructure Projects	<p>Monroe County administers Community Development Block Grant funds for public infrastructure projects in low-to-mid income areas. The Town of Gates has used this funding source in the past to assist with minor sidewalk and gutter replacements over a wide area. Monroe County is now requiring the Town to focus its efforts into a single project and benefit a single area. The Town is receiving a grant in 2020 for replacement of gutters and repaving for a segment of Nisa Lane. The dollar amounts listed for 2021 thru 2024 are placeholders for future grant applications.</p>
Dawnsview Drainage Swale	<p>The drainage swale along the rear of homes on Dawnsview and Gemini Circle is in need of restoration. The Town has notified homeowners of needs to access the easement, and has authorized Costich Engineering to conduct survey and design work to determine</p>

the impacts and benefits. Work by the Highway Department is anticipated in 2020. Costs included are for potential materials and restoration.

Mercury Drive Complete Street

The residents of Mercury Drive are negatively affected by the flood plain and lack of drainage. High groundwater has caused heaving of the roadway and gutters, further exacerbating the issues. These water issues have been improved by the development of the Villas of Coldwater to the north, and further improvements can be made by the Town investing into the drainage systems and roadway of Mercury Drive. The costs are for a complete street project: drainage, gutters, and pavement for the worst portions of Mercury Drive.

Trabold Rd Corridor Drainage

The Trabold Rd corridor from the railroad tracks to Buffalo Road is poorly drained. Standing water and submerged pipes exist throughout the area, negatively impacting area residents. The project, following the survey of the area drainage systems by the MS4 GIS project includes a comprehensive engineering evaluation and eventual construction of improvements in the area.

**POLICE DEPARTMENT**

**JAMES VANBREDERODE – POLICE CHIEF**

Equipment/Vehicles	2020	2021	2022	2023	2024
Police Vehicles	\$60,000.00	\$120,000.00	\$90,000.00	\$140,000.00	\$105,000.00
Cameras	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Barn	\$35,000.00				
	<b>\$97,000.00</b>	<b>\$122,000.00</b>	<b>\$92,000.00</b>	<b>\$142,000.00</b>	<b>\$107,000.00</b>
<b>Total Police</b>	<b>\$97,000.00</b>	<b>\$122,000.00</b>	<b>\$92,000.00</b>	<b>\$142,000.00</b>	<b>\$107,000.00</b>

Police Vehicles

The Gates Police Department purchases an average of 3 vehicles one year, followed by 4 vehicles the next. Most are marked patrol vehicles, with others being used by investigators and other plain-clothes units (counseling services, etc.). The total fleet size is between 14-16 vehicles. Patrol vehicles are replaced on a three-year cycle to keep them under warranty since over that span they average between 110,000 to 135,000 miles each and maintenance and performance become issues. The budget also includes specialty equipment such as bikes and an ATV for patrolling the canal. In 2020, we will purchase 2 vehicles in order to accommodate the addition of a full-time civilian office employee, as requested by Supervisor Giunta. The cost of vehicles is increasing and thus, in 2023, we increased the amount required to maintain our fleet.

Cameras

The budgeted costs are for maintaining the various camera systems used by the Department.

Barn

We are in need of a new barn for additional storage. This new storage barn may be used for evidence or any additional needs the department may have. The cost of the barn will be a one-time cost of approximately \$35,000.00.

## RECREATION AND PARKS DEPT

### DAN HOOK – DIRECTOR OF RECREATION AND PARKS

Buildings & Grounds	2020	2021	2022	2023	2024
Indoor Playground at Town Hall				\$60,000.00	
Rec Center new wall for preschool area	\$5,000.00				
Outdoor Restroom at Lions Park			\$65,000.00		
Replace Pavilion at Wegman Rd	\$40,000.00				
Lions Park Swingset Replacement		\$10,000.00			
Expand Westgate Parking Lot	\$10,000.00				
Replace Memorial Park Playground		\$175,000.00			
Sensory Garden at Wegman Rd			\$6,000.00		
Open Pavilion at Town Park		\$40,000.00			
Rail Trail along Trolley Blvd				\$250,000.00	
Parking Lot Lighting & Paving at Town Park			\$50,000.00		
Garbage Cans and Water Fountains		\$22,000.00			
Seal Courts at Westgate			\$42,000.00		
Add lights & electric to Westgate Open Pavilion			\$12,000.00		
Outdoor Restroom at Memorial	\$60,000.00				
Concrete pad/awning/renovation to inside of Memorial Park Shelter	\$25,000.00				
Acquire German Federation Bldg					\$175,000.00
	<b>\$140,000.00</b>	<b>\$247,000.00</b>	<b>\$175,000.00</b>	<b>\$310,000.00</b>	<b>\$175,000.00</b>
<b>Equipment/Vehicles</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Lease of Security SUV (#72)	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
Lease of Rec Van w/ Lift (#80)	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900
Replace Rec Van (#82)					
Lease Rec Transport Vehicle			\$9,000	\$9,000	\$9,000
Replace Cargo Van (#10)				\$7,500	\$7,500
	<b>\$19,800.00</b>	<b>\$19,800.00</b>	<b>\$28,800.00</b>	<b>\$36,300.00</b>	<b>\$36,300.00</b>
<b>Total Recreation and Parks</b>	<b>\$159,800.00</b>	<b>\$266,800.00</b>	<b>\$191,800.00</b>	<b>\$346,300.00</b>	<b>\$211,300.00</b>

Indoor Playground at Rec Center

Currently, the rec center has a great space for children ages 5 and under. We have more than tripled our attendance in the recreation center since the beginning of 2018. If we were to install an indoor playground, our rec center would better accommodate our growing GAP after school program and families by providing the ideal play space for children ages 5-10. It also gives us the option to increase

revenue for birthday parties and possibly create a “membership” fee for non-residents or a yearly fee for all users. (quote provided by Indoor Playground International)	
New wall for preschool area in Rec Center	Our preschool area needs a safer dividing wall from the rest of the rec center. By installing a more permanent wooden wall with a half-door entrance/exit, we would have a much safer area.
Outdoor Accessible restroom at Lions	Currently there is no restroom facility at Lions Park that is open for the public. The Recreation Department often gets complaints from residents that rent the facility regarding the general public coming in to use the bathroom. Adding a restroom facility would serve park patrons using the outdoor amenities such as basketball & tennis courts, and playgrounds at the parks. (awaiting quote from Easi-set building)
Outdoor pavilion at Wegman Rd Park	The existing pavilion at Wegman Rd Park is small, outdated, and is becoming a safety concern as some of the support beams are not connected properly to the rest of the structure. By designing a bigger open pavilion, the space would be more desirable to rent for parties, and would better accommodate park patrons on an everyday basis by providing more shade and seating. (quote on 6/2018 from Poligon)
Lions Park Swing sets Replacement	Current swings in the park are the original swing sets prior to the park re-hab in 1995. The swing sets would be replaced with new frames and seats to accommodate, toddlers, children and a bay for an ADA Accessible seat. The swing are would also be moved and swapped with the bocce area near the playground to better accommodate families.
Expand parking lot at Westgate Park	Currently people are parking on the grass around the perimeters of the parking lots because there is not enough parking when there are ball games, basketball, and parties going on at the park. Expanding the rear lot towards the Post Office would alleviate this problem and protect the grass areas from being damaged. (Highway costs)
Replacement of Playground at Memorial	As a part of a Memorial park revitalization plan, the replacement of

the playground would instantly generate more resident use of the park. Current equipment was installed in 1996 and there are safer, ADA accessible and more durable products out there now. The current quote is for a “natural” looking playground, with unique elements to attract a large number of users. (quote provided by Parkitects)

Sensory Garden at Wegman Rd. Park

By using some open space at the park to create a sensory garden area, this space would provide great opportunities for families, children, and adults to learn about the natural world. There would be sections for sight, touch, smell, and taste. The project would bring in community partners to help maintain the garden as well.

Open Pavilion at Town Park

There is no covered space at Town Park for anyone using the park. By building an open structure, it would be used by everyday park patrons, sports teams, and would provide additional revenue as we would be able to rent the space for parties. The pavilion would also provide shelter from rain/lightning for those using the park. (Cost based on Wegman Rd Open Pavilion quote)

Rail Trail along Trolley Blvd

If the Town is able to purchase the land where the railroad tracks previously existed, we would then be able to turn it into a multi-purpose trail for biking/walking/running. This trail would also connect to the Erie Canal Path at Lee Rd. We would also connect the trail to Memorial Park to the East of the pond. This project would expand on the current trails within Memorial Park, while also making the park a great place to begin a bike ride on the canal.

Lights and paving at Town Park

There are no lights in the parking lots at Gates Town Park. Currently the park closes at dark, which sometimes causes difficulties if games run late, or parents are late picking up children. As this area is further developed, it is necessary to have lights for safety and security. There is also a need to finally have the main parking lot paved and striped. (awaiting new quote from Caruso Electric)

Garbage Cans and Water Fountains

The current garbage cans used in the park are royal blue and are an eyesore. They also blow over during inclement and windy weather.

Buying new garbage cans would create a nicer look around the park, and would keep the park cleaner since they would not blow over. In addition, each park is in need of a functioning water fountain for park patrons. Only Wegman Rd and Memorial Park have working water fountains, and each of those have issues as well. (quotes from Willoughby Stainless Fountains & Kirby Built)

#### Sealing & Striping of Courts at Westgate

This was last done in 2010 and areas of the courts are beginning to crack and peel. In addition, the old skate park was turned into an area for youth basketball, and that area needs to be redone to match the rest of the courts.

#### Lights & Electric to Westgate Open Pavilion

Currently there is no electric at the pavilion at Westgate Park. The pavilion was built in 2000 and is a beautiful structure that can seat up to 100 people. There are no electric outlets or lights. Having electric service would allow us to increase rental fees, as well as provide security lighting at night.

#### Renovation of outdoor restroom at Memorial

The current restrooms at the park are in poor condition and are not ADA accessible. By removing all existing infrastructure and replacing it with new equipment, the bathroom will not only get a fresh look, but residents will feel more comfortable using it. (quote based on Lions Park bathroom)

#### Concrete pad/awning/renovation to inside of Memorial Park Shelter

The front of the Memorial Park enclosed shelter (facing east) is in need of major renovations. There is a problem with water getting into the building. The ground around that space is constantly underwater due to unlevelled ground. One solution would be to pour a concrete pad from the edge of the building out towards the road, cover it with a small awning, and put picnic tables underneath for a newly created picnic area for those that rent the shelter. Another part of the plan would be to upgrade the inside of the facility, specifically the ceiling and kitchen.

Acquisition of German Fed. Bldg	A long range plan would be to demolish the current building on this property and put a new lodge in its place. The land surrounding the building is suitable for facility or field expansion as well. (Cost is estimated from property values in area)
Lease of the Ford Escape # 72	Lease began in 2019. This vehicle is used on a daily basis by park patrol and recreation staff to travel from park to park.
Lease of 14 Passenger Van #80	This vehicle with Handicap Accessible Lift was leased at the end of 2019. This vehicle is the only one that the Town owns that has a handicap lift for wheelchairs and/or walkers and is used by the Senior Department for club transportation and trips. This vehicle is also used for field trips for all ages and for transport of children during the summer program.
Replace the Recreation Transport Vehicle	This vehicle was purchased in 2017 and is used year-round to provide transportation to seniors for medical appointments, trips through the department, and transportation for senior activities. By 2022, we will want to lease a new transport vehicle and sell the existing one.
Replacement of Cargo Van #10	Purchased in 2011, this vehicle is used for equipment and supply transport.

# GATES PUBLIC LIBRARY

## GREG BENOIT – DIRECTOR

Equipment	2020	2021	2022	2023	2024
Replace and Upgrade Servers	\$32,420.00				
Replace and Reupholster Chairs	\$1,862.88	\$1,862.88	\$1,862.88	\$1,862.88	\$1,862.88
Replace Carpeting	\$18,510.00				
	<b>\$52,792.88</b>	<b>\$1,862.88</b>	<b>\$1,862.88</b>	<b>\$1,862.88</b>	<b>\$1,862.88</b>
<b>Total Library</b>	<b>\$52,792.88</b>	<b>\$1,862.88</b>	<b>\$1,862.88</b>	<b>\$1,862.88</b>	<b>\$1,862.88</b>

Replace and Upgrade Library Servers      \$32,420 needed in 2019-2020: HP ProLiant DL 360 GEN10 Server (\$20,985), Citrix XenDesktop Enterprise Edition + Subscription (\$8,250), Citrix Support Software Maintenance (\$2,625), and VMware vSphere Essentials Kit v.6.0 License (\$560). Each month between 2,500 and 3,500 people use the public computers at Gates Public Library. Prior to 2014, the library had 22 individual desktop PCs that the public used for computer access. In order to maintain this system, library staff had to manually update each PC once every 4 to 6 weeks, which took 2 or 3 staff members working six to ten hours on a Sunday in order to not disrupt the public. In 2014, the Gates Public Library replaced our aging public computers with a new server based system. Updating this new server based system only requires one staff member working 20 minutes, and can be done during normal operating hours without disrupting the public’s use of the PCs. Each year, this new server based system saves the library approximately \$7,000 in labor, and is more secure than the old PC based system. This cost savings has enabled library staff to dedicate more hours to interacting with the public, and has resulted in two additional educational classes for adults each month. I expect by 2019 or 2020 the servers we currently own will be too old to support the amount of use the public will put on them.

Replace and Reupholster Library Chairs      \$10,245.84 in increments starting in 2019 (\$8,353.84 to replace 22 chairs at public computer workstations, replace 4 per year. \$1,892 to reupholster 22 armchairs, reupholster 4 per year.) Chairs located at the public computer workstations receive near constant use, and are

beginning to break. Repairs and replacements have been made to existing chairs, but I would like to replace them on regular intervals to prevent the computer area from becoming unsightly. I am also looking into getting a more durable model of chair that matches the design and color scheme of the building as I am not happy with the lifespan of the current chair model. In order to keep the library's furniture looking clean and inviting, I would like to have four chairs reupholstered each year on a rotating basis. In the past we have had a Town employee transport the chairs to and from Fabrics and Findings to save on costs.

Replace Carpeting in High Traffic Area

\$18,510 starting in 2019. The carpet under the public computers and the adjacent media and new book area are starting to fray. These two areas generate the highest foot traffic, and are typically among the first things people see when using the library. I would like to replace this carpet, potentially with a more durable model, though I am waiting to hear back from Gallina about the cost.

**KEITH WATSON – DIRECTOR**

<b>Equipment</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Windows 10 Pro – PC Upgrades	\$12,000.00				
Replace Switches - Courts	\$5,000.00				
Replace Switches - Recreation	\$4,000.00				
Replace Switches – Town Hall	\$9,000.00				
Digital Document Storage Solution		\$80,000.00			
Server Disk Storage Upgrades (SAN)	\$50,000.00				
	<b>\$80,000.00</b>	<b>\$80,000.00</b>			
<b>Total IT</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Windows 10 Pro – PC Upgrades

Need to upgrade existing Windows 7 Pro computers to Windows 10. Microsoft has set an end of support date of January 13<sup>th</sup> 2020. This means that no security patches will be available from Microsoft for Windows 7 computers after that date. This leaves all Windows 7 computers vulnerable to attacks and hacking.

Replace Network Switches

Court switch is constantly showing high utilization because the switch is old and can't keep up with the increased demand new computers are put on them. The Recreation switch is the oldest in the town and is not even the same speed as the other switches. Most switches are 1Gbps and the Recreation switch is 100Mbps. That is 1000 times slower than a current modern day switch. The main town switch was installed over 7 years ago and needs upgrades or replacements.

Digital Document Storage Solution

Most of the documents in the town are paper form. With the exception of the Police Department and Recreation, the Assessors, Clerks, Building and Courts all use paper to document and store information. This information is vulnerable to fire and water damage. A Digital Document Management Solution would allow the important documents to be stored digitally and backed up off-site for disaster recovery.

Server Disk Storage Upgrades

Server disk space is running out with the increased demand to store more information digitally. Several upgrades are needed to keep pace with this change and increase load means need for faster disks and newer technology.