

# Capital Improvement Plan 2025-2029

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**

## **August 2024**

# INTRODUCTION

August 2024

Town Councilmen,

It is essential that our community plans for its long-term 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 six sections: Town Hall, Information Technology, Police, Recreation and Parks, Highway, 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:

Department	2025	2026	2027	2028	2029
Town Hall	\$ 362,000	\$ 112,000	\$ 5,000	\$ 25,000	\$ -
Information Technology	\$ 53,000	\$ 53,000	\$ -	\$ 100,000	\$ 30,000
Police	\$ 400,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 200,000
Recreation and Parks	\$ 842,000	\$ 241,000	\$ 252,000	\$ 431,000	\$ 90,000
Highway	\$ 1,865,946	\$ 994,188	\$ 862,836	\$ 1,273,515	\$22,826,515
Gates Public Library	\$ 92,303	\$ 196,700	\$ 26,900	\$ 162,400	\$ 87,000
	<b>\$ 3,615,249</b>	<b>\$ 1,846,888</b>	<b>\$ 1,396,736</b>	<b>\$ 2,141,915</b>	<b>\$23,233,515</b>

I am grateful for the department heads' efforts and look forward to using this document to aid our discussions on the 2025 budget and beyond.

Sincerely,

Cosmo A. Giunta

Town Supervisor



# TOWN HALL

**KURT RAPPAZZO – DIRECTOR OF PUBLIC WORKS**

**AUSTEN CORREIA/ KRISTIAN SARKIS – BUILDINGS & GROUNDS**

<b>Buildings &amp; Grounds</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
New Carpet in Recreation Center	\$ 25,000				
Court Exterior Renovation	\$ 15,000				
Floor Outlet Replacement			\$ 5,000		
Annex Ramp Replacement		\$ 25,000			
Boiler Replacement	\$ 150,000				
Breezeway Door Replacements		\$ 50,000			
Town Hall Window Replacements	\$ 150,000				
	<b>\$ 340,000</b>	<b>\$ 75,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>

  

<b>Equipment/Vehicles</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Pickup Truck	\$ 22,000				
Riding Lawnmowers		\$ 25,000		\$ 25,000	
UTV/with Snow Equipment		\$ 5,000			
New Trailer		\$ 7,000			
	<b>\$ 22,000</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>

  

<b>Total Town Hall</b>	<b>\$ 362,000</b>	<b>\$ 112,000</b>	<b>\$ 5,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>
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New carpet in Recreation Center

The current carpet in the Recreation Center is heavily stained and hasn't been replaced since 2011. Its replacement is much needed to continue to hold events and programs in the Recreation Center.

Court Exterior Renovation

There is a portion of the Courts exterior where water is soaking the interior carpet when it rains heavily. Repairing this portion of the building would reduce wear and tear on the building.

Floor Outlet Replacement

There are offices in the Town Hall in which outlet boxes are protruding out of the floor. Recessing these outlets into the floor would eliminate this hazard.

Annex Ramp Replacement

The current Annex wheelchair ramp is old and deteriorating. The short-term solution has been to patch up the exposed metal rod, but a long-term solution would be to replace the ramp entirely.

## TOWN HALL

Boiler Replacement	The Town Hall's boiler hasn't been replaced since the building's construction in 1968. The system is constantly breaking down and doesn't allow temperature control within the building. Its replacement would include possible asbestos remediation.
Breezeway Door Replacements	The Town Hall breezeway entrance doors are in need of replacement. They are heavy, making them difficult to open for seniors. They are not airtight, which reduces the efficiency of conditioning the breezeway.
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 will improve the insulation of the building, keeping the conditioned air within, decreasing the demand on the HVAC system and reducing energy costs.
Pickup Truck	The Town maintains pickup trucks for Buildings & Grounds maintenance at Town Hall, the Town parks, and various other locations throughout Gates. The timely replacement of vehicles is necessary to effectively budget and efficiently utilize public dollars. A new truck purchase in 2025 would 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 typically replaced every two years. Estimates are from state bid pricing for the various cut diameters, which accounts for the variation.
Salter attachment for F-250	The Buildings and Grounds Department would benefit from the purchase of a salter attachment for the department's F-250. The salter attachment would allow the Buildings and Grounds Department to salt the Town Hall parking lot during the winter. This would reduce the burden on the Highway Department to salt the Town parking lot throughout the day.
New Trailer	The Town owns various trailers for Buildings & Grounds maintenance at Town Hall. They are used to move lawn mowers to parks and other

## TOWN HALL

Town properties, load mulch, and transport materials. A new trailer purchase in 2025 would replace one of the older trailers.

# INFORMATION TECHNOLOGY

## JOE AINA/ JUSTIN RAINES – DIRECTORS

Equipment	2025	2026	2027	2028	2029
Implement GCC High Defender	\$ 9,000				
Offsite backups for Body Cam	\$ 3,000				
Upgrade Wi-Fi access points	\$ 8,000				
Replace Core switch and Re subnet network	\$ 30,000				
Migrate to Windows Server 2022		\$ 9,000			
Setup MFA for VPN	\$ 3,000	\$ 3,000			
Upgrade SQL Server on Impact to 2022		\$ 12,000			
Upgrade remaining workstations to Windows 11		\$ 29,000			
Townwide camera system				\$ 100,000	
Upgrade building Ethernet cabling infrastructure					\$ 30,000
	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 30,000</b>
<b>Total Information Technology</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 30,000</b>

### Implement GCC High Defender

The Town of Gates is currently utilizing a combination of Webroot Antivirus, SentinelOne Server EDR, and Proofpoint for spam and antivirus protection. While these solutions have provided adequate protection, there is a compelling need to transition to a more integrated and comprehensive security solution for comprehensive security integration, enhanced protection and compliance, and improved threat detection and response. Implementing GCC High Defender to replace Webroot Antivirus, SentinelOne Server EDR, and Proofpoint spam and antivirus solutions will provide the Town of Gates with a robust, integrated, and future-proof security infrastructure.

### Offsite backups for Body Cam

Implementing Azure Offsite Backup for bodycam footage will provide the Town of Gates with a secure, scalable, and compliant solution for data storage. By transitioning to Azure Offsite Backup, the Town of Gates will ensure the security, accessibility, and integrity of bodycam footage. This strategic move will ensure that our critical data is secure, compliant, and easily accessible.

### Upgrade Wi-Fi access points

The Town of Gates currently utilizes first-generation Fortinet access points for our wireless network infrastructure. It is now essential to upgrade to newer models and expand our coverage since the current

Gen One Fortinet access points have reached their end of life (EOL). This means they no longer receive firmware updates, security patches, or technical support from the manufacturer. Continuing to use EOL hardware poses significant security risks and operational challenges, as vulnerabilities in outdated software can be exploited by cyber threats.

**Replace Core switch & Re-subnet network** The Town of Gates is currently operating with HP switches that have reached their end of life (EOL). This includes the core switch as well as the switches in the court and recreation center. Replacing the core switch and upgrading the switches in the court and recreation center is a necessary investment to ensure the security, performance, and reliability of the Town of Gates' network infrastructure. This upgrade will mitigate security risks, reduce maintenance costs, and provide a robust and scalable network that can meet current and future

**Migrate to Windows Server 2022**

The Town of Gates currently operates on Windows Server 2016. However, to stay current with technology advancements and maintain optimal performance, security, and support, it is crucial to migrate to Windows Server 2022. Windows Server 2016 is approaching the end of its mainstream support period, meaning it will no longer receive regular updates, including security patches. Migrating to Windows Server 2022 ensures continued access to critical updates and technical support from Microsoft, helping the Town maintain a secure and up-to-date server environment.

**Setup MFA for VPN**

Implementing Multi-Factor Authentication (MFA) for VPN access is a crucial step in strengthening the Town of Gates' security framework. MFA provides enhanced protection against unauthorized access, reduces the risk of credential theft, ensures compliance with regulations, and safeguards remote access. By adopting MFA, the Town of Gates can better protect its network, data, and systems, ensuring a secure environment for all users. This proactive measure demonstrates our commitment to security and positions the Town to effectively manage future cybersecurity challenges.

**Upgrade SQL Server on Impact to 2022**

The Town of Gates is planning to upgrade its SQL Server on the Impact

system from SQL Server 2016 to SQL Server 2022. This upgrade is essential for several reasons, ensuring that our database infrastructure remains secure, efficient, and capable of meeting the growing needs of our operations. This upgrade enhances performance, security, and scalability, ensures continued support and updates, and aligns our database infrastructure with modern application development practices.

### Upgrade workstations to Window 11

The Town of Gates needs to upgrade all remaining workstations and laptops to Windows 11 because Windows 10 is nearing its end of life in 2025. This upgrade is essential to ensure our IT infrastructure remains secure, supported, and efficient.

### New Firewall

The Town of Gates needs to upgrade its Fortinet 100E firewall because it is nearing the end of life (EOL) for support. Upgrading to a newer model is crucial to ensure the security, performance, and reliability of our network infrastructure. Upgrading will provide stronger protection for our network and sensitive data.

### Townwide camera system

The Town of Gates is faced with the urgent need to upgrade its current townwide camera system due to critical issues related to end of life (EOL) and inadequate coverage. The current camera system may not provide comprehensive coverage of key areas within the town. This results in blind spots and gaps in surveillance, limiting the ability to monitor critical locations effectively. Upgrading the system will ensure broader coverage, enhancing security measures and enabling thorough monitoring of public spaces, infrastructure, and municipal facilities. By investing in a comprehensive upgrade, the Town of Gates strengthens its ability to monitor and protect public spaces effectively while meeting current and future surveillance needs.

### Upgrade Ethernet cabling infrastructure

The Town of Gates urgently needs to upgrade its Ethernet cabling infrastructure, which is over 25 years old and experiencing sporadic issues. Aging Ethernet cables are prone to wear and degradation, leading to intermittent connectivity issues, signal degradation, and slower data transmission speeds. By upgrading to modern cabling, such



## INFORMATION TECHNOLOGY

as Cat 6 or Cat 6a, the Town can ensure reliable, high-speed data transfer throughout its network infrastructure. By investing in new Ethernet cabling, the town can minimize downtime, reduce ongoing maintenance costs, and improve overall network reliability.

# POLICE

## ROBERT LONG – POLICE CHIEF

<b>Buildings &amp; Grounds</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Front Office Remodel		\$ 200,000			
CID / SGT Wing Remodel / Tech Room Update	\$ 400,000				
Booking / Back Hall Remodel			\$ 250,000		
Mechanics Garage Update					\$ 200,000
	<b>\$ 400,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

  

<b>Equipment/Vehicles</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Fleet Requests		\$ 50,000		\$ 50,000	
Body Camera / Taser Replacement				\$ 100,000	
	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>

  

<b>Total Police</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>
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### Front Office Remodel

This project would investigate remodeling the front office space of the Police Department to include possibly moving the location of the front window, as well as the location of where the office staff desks are. This remodel would make the entrance safer and secure, so officers are not walking suspects/ prisoners through the main office area. Part of this remodel would repair the floor and other damages from a past roof leak. The project would push the front window to the intersection in front of the annex and make some other changes to better use space on the police side of the building.

### CID / SGT Wing Remodel / Tech Room

The Criminal Investigation Division (CID) / Sergeant wing is an area of the Police Department where the space has been acquired over time. In doing so, holes were cut in walls and doors were moved, making the area “chopped up”. There is a lot of usable space not being properly used, and it needs to be designed right for use. This would also include updating the flooring, painting, lighting and some other items. Also, the technician’s area is outdated and could use new counters and storage. The floor is an original floor from the Police Department build and is in need of help. The project would move the technician’s office across the hallway from its current spot, which would require plumbing work as the room needs running water.

### Booking / Back Hall Remodel

The Booking area is being outgrown and is old. Replacements and

updates will be needed in order to stay compliant with the Department of Criminal Justice Services and NYS Department of Corrections. This area also saw a large amount of water issues and needs repair.

#### Mechanics Garage Update

The Mechanic's Garage is another space in the Police Department that is outdated. It needs more storage, paint, and repairs to the floor. Damage caused by past roof leaks over the years has taken a toll on the area.

#### Fleet Requests

The Gates Police Department purchases an average of three vehicles one year, followed by four vehicles the next (when available). Most are marked patrol vehicles, with others being used by investigators and other plain-clothes units. The total fleet size is around 17 vehicles. Patrol vehicles are replaced on a three-to-four-year cycle as the vehicles get up to 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.

#### Body Camera / Taser Replacement

The Police Department is operating new body cameras as of 2023. These cameras were purchased off a one-time grant. Body Worn Cameras (BWC) units have a 5 year or so life span that will need to be replaced in the future. The Police Department will look for future grant funding opportunities to assist with this purchase. Also, the less lethal Taser weapons are currently out of date, although they are newer units from a donation from the Rochester Police Department. Axon does not replace, repair or warranty these Tasers. As the units become inoperable, we will have to look to replace them with newer Tasers. Both Taser and Axon are together in one company and have a new strategy of leasing equipment over 5-year periods to include web-based information storage. This all comes at a cost.

## RECREATION AND PARKS

### DAN HOOK – DIRECTOR OF RECREATION AND PARKS

Buildings & Grounds	2025	2026	2027	2028	2029
Pave parking lot at First Responders Park		\$ 50,000			
Expand Westgate Parking Lot	\$ 30,000				
Memorial Park amphitheater renovation			\$ 150,000		
Memorial Park playground		\$ 175,000			
Memorial Park Splash Pad				\$ 225,000	
Lions Park floating dock			\$ 15,000		
Parking Lot lighting at Memorial & FRP	\$ 12,000				
Memorial Park Shelter Renovation			\$ 80,000		
Memorial Park New Shelter	\$ 800,000				
Westgate Park Playground				\$ 200,000	
Lions Park court resurfacing					\$ 65,000
New windows- Lions Park					\$ 25,000
FRP Bathroom Renovation		\$ 10,000			
New tables for indoor parks		\$ 6,000		\$ 6,000	
Westgate Park Gazebo			\$ 7,000		
	<b>\$ 842,000</b>	<b>\$ 241,000</b>	<b>\$ 252,000</b>	<b>\$ 431,000</b>	<b>\$ 90,000</b>
<b>Total Recreation and Parks</b>	<b>\$ 842,000</b>	<b>\$ 241,000</b>	<b>\$ 252,000</b>	<b>\$ 431,000</b>	<b>\$ 90,000</b>

- Pave Parking Lot at First Responders Park** This parking lot is the only one out of all the Town parks that is not paved or lined. It would give the park a more “completed” feeling and would give the Town the ability to line parking spaces, which would be appreciated by those who use the parks for sports, parties, and events.
- Expand Westgate Parking Lot** Currently, people are parking on the grass around the perimeters of the Westgate 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 into the open green space adjacent to the baseball fields would give the park the increased parking spots it needs.
- Memorial Park Amphitheater Renovation** The Memorial Park band shell project was completed in the park in 2019. Unfortunately, the surrounding space is only open grass fields and is not the right setting for outdoor concerts and events. The Town of Gates has been awarded a \$500,000 HUD grant to revitalize Memorial Park. As part of the Memorial Park revitalization plan, this area would be transformed with landscaping, tiered seating, and trees to make it an ideal setting for Town events.

## RECREATION AND PARKS

Memorial Park Playground	As part of a Memorial Park revitalization plan, the replacement of the playground would instantly generate more resident use of the park. The current playground equipment was installed in 1996, and there are safer, ADA accessible and more durable products available now.
Memorial Park Splash Pad	As a part of a Memorial Park revitalization plan, the current playground will be turned into a splash pad area with a couple of water elements.
Lions Park Floating Dock	The old Lions Park floating dock was removed in 2023 due to structural concerns. An upgraded replacement would be a “floating dock” similar to what the Town currently has at First Responders Park.
Parking Lot Lighting at Memorial & FRP	In order to increase the safety of our community members using our parks, adding park lighting in both parks would increase visibility in the pre-dusk/ dusk hours when the park is still open.
Memorial Park Shelter Renovation	As part of a Memorial Park revitalization plan, this shelter is in desperate need of renovation. The foundation, floor, windows, and kitchen areas all need to be addressed.
Memorial Park New Shelter	As part of a Memorial Park revitalization plan, plans for a brand-new shelter are being put in motion. This will be a huge asset to the park, giving the Town a bigger and more modern space for events and rentals.
Westgate Park Playground	Since Westgate Park is the Town’s busiest park, the community would greatly benefit from a more modern playground structure. The current playground was installed when the park was built in 2000. Specific elements are very worn (the slide and bridge, especially), and The Town has spent money on repairs in the past few years, while the money would be better used going toward new equipment.
Lions Park Court Resurfacing	The current Lions Park basketball and tennis courts were resurfaced in 2019. It is recommended that courts are resurfaced every 8-10 years. By continuing to stay on this maintenance schedule, the Town not only prolongs the life of the courts, but it makes for a better experience for those using them.
New Windows- Lions Park	The windows in the Lions Park shelter are from the original date of

## RECREATION AND PARKS

when the facility was enclosed. They are very thin, and some are hard to open and close. Installing newer, better insulated windows in the park will help to control utility costs.

### FRP Bathroom Renovation

In both the men's and women's outdoor restrooms, new urinals/toilets are needed. The current bathrooms have unattractive stainless models that the Town is looking to replace.

### New Tables for Indoor Parks

The Town has at least 14 tables in each of the parks with enclosed shelters. Based on the wear and tear from year-round rentals, the tables should be replaced every 10-12 years. Budgeting to replace one park's tables every four years would put the Town on the correct replacement schedule.

### Westgate Park Gazebo

There is a small gravel area between the main playground and basketball hoops at Westgate Park that would make the perfect picnic area in the park. Picnic tables often begin in this space, but are dragged underneath trees that provide shade on hot or wet days. A gazebo would provide much needed shade.

# HIGHWAY

## KURT RAPPAZZO – HIGHWAY SUPERINTENDENT

Buildings & Grounds	2025	2026	2027	2028	2029
New Highway Campus					\$20,000,000
Garage 14' Door Replacement	\$ 20,000				
Salt Storage Shed Roof Replacement		\$ 300,000			
Yard Green Infrastructure Practices			\$ 100,000		
Garage Roof & Gutter Replacement				\$ 500,000	
	\$ 20,000	\$ 300,000	\$ 100,000	\$ 500,000	\$20,000,000

Equipment/Vehicles	2025	2026	2027	2028	2029
Replace Truck 1 (2023 Chevy 1500)				\$ 50,000	
Replace Truck 2 (2023 Chevy 1500)				\$ 50,000	
Replace Truck 3 (2023 Chevy 1500)				\$ 50,000	
Replace Truck 4 (2020 Ford F150)	\$ 50,000				
Replace Truck 5 (2020 Ford F150)	\$ 50,000				
Replace Truck 6 (2024 Ford F550)					\$ 80,000
Replace Truck 11 (2024 Ford F550)					\$ 80,000
Replace Truck 12 (2019 Ford F550)		\$ 80,000			
Replace Truck 14 (2017 Ford F350)	\$ 80,000				
Replace Truck 15 (2019 Ford F350)			\$ 70,000		
Replace Truck 16 (2020 Ford F350)	\$ 70,000				
Replace Truck 17 (2024 Ford F550)					\$ 70,000
Replace Truck 60 (10 Wheel Dump)	\$ 262,000				
Replace Truck 61 (6 Wheel Dump)	\$ 240,944				
Replace Truck 86 (6 Wheel Dump)	\$ 240,944				
Replace Truck 64 (Packer)	\$ 234,876				
Replace Truck 97 (Vactor)*	\$ 522,182				
Replace Truck 65 (Prentiss Loader)		\$ 261,217			
Replace Truck 82 (10 Wheel Dump)			\$ 262,000		
Replace Truck 62 (10 Wheel Dump)				\$ 262,000	
Replace Truck 70 (Packer)					\$ 235,000
Replace Backhoe (#119)		\$ 157,971			
Replace Excavator (#120)			\$ 315,836		
Replace Loader (#116)				\$ 246,515	
Replace Loader (#121)					\$ 246,515
	\$ 1,750,946	\$ 499,188	\$ 647,836	\$ 658,515	\$ 711,515

# HIGHWAY

Infrastructure	2025	2026	2027	2028	2029
Burben Way Storm Sewer (CDBG)	\$ 80,000				
Tangerine Way Culvert Replacement		\$ 80,000			
Elmford Rd (near Elmgrove) Culvert					\$ 2,000,000
Street Tree Planting	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
CDBG Project (TBD)		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	<b>\$ 95,000</b>	<b>\$ 195,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 2,115,000</b>
<b>Total Highway</b>	<b>\$ 1,865,946</b>	<b>\$ 994,188</b>	<b>\$ 862,836</b>	<b>\$ 1,273,515</b>	<b>\$ 22,826,515</b>

## New Highway Facility

The current highway facility was constructed in 1965-66 when the Highway Department outgrew the old garage on Wegman Road. Now, 58 years later, the Department has again outgrown its current facility, which includes the garage, salt storage shed, cold storage building, and general yard. 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 Town has acquired property in the vicinity of Town Hall that could be used or expanded upon for a new highway facility. Conceptual layouts and engineering have been completed to determine the scope, cost and feasibility of a new campus at the donated property. The budget includes spending in 2029 to conduct final design and engineering, permitting, bidding and construction.

## Garage 14' Door Replacement

The existing garage was built in the 1960s with 12-foot-tall garage doors. This has been mostly sufficient, but the Town has acquired certain vehicles and equipment, such as the Vector, the bucket truck, and the excavator, that either just fit through these doors or need to be moved in an unsafe manner to get into the building for service. The proposal is to replace two doors on opposite sides of the building to a



14-ft width. This would allow these vehicles to be driven through the building. Costs are based upon quotes received from two companies with experience.

### Salt Storage Shed Roof Replacement

The current salt storage shed is a wooden structure constructed in 1966. Like the garage, it is undersized and nearing the end of its useful life. It holds a maximum of 800 tons of material, or roughly 20% of our 2024 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. Ideally, the Town would replace the current shed with an approximate 2,000-ton capacity wooden structure, but that would have to be constructed offsite due to space constraints at the current property. So, the capital plan includes the replacement of the existing wood frame dome structure atop the concrete foundation. Budget based on a quote for same received in 2018 plus inflation.

### Garage Roof & Gutter Replacement

The northern half of the garage roof was replaced around 2015. The south side needs to be re-roofed, the north side should be inspected, and the gutters and downspouts on both sides of the building need to be replaced. Furthermore, improvements should be made (such as metal tabs and heating elements) to prevent ice damming and sheets of ice falling off the building and potentially harming equipment and personnel.

### Vehicle Replacements

Vehicles have a useful life expectancy that when exceeded can have a 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 six years for pickup trucks, six years for small dump or service trucks, and 14 years for large dump/plow trucks. The Town needs to continue the

regular replacement of its fleet, and the capital plan reflects that commitment. The costs included in the budget are based upon experience, and discussions with vendors. Grants will be pursued wherever possible.

### Burben Way Storm Sewer (CDBG)

Monroe County administers Community Development Block Grant (CDBG) 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 on a single project and benefit a single area. For 2025, the Town applied and will receive \$50,000 for an anticipated \$80,000 drainage rehabilitation project on Burben Way.

### Tangerine Way Culvert Replacement

In 2023, the Highway Department replaced the three-barrel culvert on Elmford Rd near Citrus Drive. The culverts were installed in the 1960s, the bottom inverts had rotted out, and the downstream headwall was failing and caving in. Resulting pipe deformation caused defects in the roadway pavement surface. The culverts on Tangerine Way immediately downstream are in a similar state and are due for replacement. Budget is based on the approximate cost to replace the Elmford culverts, including the sidewalk, gutter, and pavement replacements and new guide rail with inflation.

### Elmford Rd (near Elmgrove) Culvert

The Elmford Road (near Elmgrove) Culvert is a long, triple barrel culvert that extends from Elmford Road (approximately 200-ft west of Elmgrove Road), across Elmgrove Road to approximately 200-ft down Shadow Lane. Monroe County received a Bridge NY grant to replace their portion of the culvert within the Elmgrove Road and Shadow Lane right-of-ways. Bridge NY is a grant program offered by the NYSDOT for the complete (100%) reimbursement for replacement of local culverts and bridges. The remainder of the culvert also needs to be replaced. The Town is capable of replacing the portions south of the Shadow Ln right-of-way, but the western portion is mostly under Elmford Road. The Town has made multiple applications, assisted by Monroe County, to Bridge NY, but to no avail. Budget cost is based on the most recent

application submitted to Bridge NY which estimated the project, including engineering, bidding, and construction, at \$2 million.

### Street Tree Replacement

Trees within the right-of-way of local streets are typically the Town's responsibility. The Town has over 5,000 street trees in its urban forest. Every year, the Highway Department removes dead, dangerous and damaging trees within the Town right-of-way. Since trees are important, each Fall the Town replants 15-20 trees. This practice should continue.

**JENNIFER ERLER- PERRY – DIRECTOR**

<b>Buildings &amp; Grounds</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Painting - 902 and 904 Elmgrove		\$ 75,787			
Carpet - 902 and 904 Elmgrove		\$ 111,018			
Black Iron Fence (902-904 Elmgrove Courtyard)	\$ 4,880				
Roadside Sign Upgrade	\$ 38,500				
Reupholster Chairs		\$ 1,900	\$ 1,900	\$ 1,900	
Architect - Re-designs for First Floor			\$ 7,000		
First Floor Re-design and Upgrades				\$ 145,000	\$ 65,000
Window Replacement - 2nd Floor	\$ 2,000				
Water Bottle Refill Stations	\$ 6,817				
Window Shades	\$ 995	\$ 995			
	<b>\$53,192</b>	<b>\$189,700</b>	<b>\$8,900</b>	<b>\$146,900</b>	<b>\$65,000</b>
<b>Equipment</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Computer Tables and Chairs	\$ 12,039				
Round Worktables and Chairs	\$ 1,567				
Website Re-design			\$ 10,000		
Server & PC Updates			\$ 8,000	\$ 8,000	\$ 22,000
Hearing Loops and AV Improvements	\$ 5,995				
Tile Cleaning/ Buffing Machine	\$ 4,018				
Outdoor Security Camera - Staff Door	\$ 2,500				
Programming iPads	\$ 5,748				
AWE Learning Stations	\$ 7,244				
Eco Auto Smart Disc Repair System		\$ 7,000			
Konica Minolta Copiers				\$ 7,500	
	<b>\$39,111</b>	<b>\$7,000</b>	<b>\$18,000</b>	<b>\$15,500</b>	<b>\$22,000</b>
<b>Total Library</b>	<b>\$ 92,303</b>	<b>\$ 196,700</b>	<b>\$ 26,900</b>	<b>\$ 162,400</b>	<b>\$ 87,000</b>

Painting - 902 and 904 Elmgrove

The last full library painting was done in 2011 when the Library opened. Library branding colors have been re-envisioned and the Library needs to be freshened up, walls are marked up, and items have been re-hung in different places with noticeable holes.

Carpet - 902 and 904 Elmgrove

The original carpet at the Library is maintained with annual carpet cleaning, however, years of high foot traffic have caused the matting and worn look of the carpet in the main areas. The Library would like to replace the carpet in the new fiction area, computer area, Assini Room, early literacy center, circulation, the first-floor office area, the second floor reference desk, local history, non-fiction area, study rooms, adult

fiction, staff offices and 904. The children's and teen area will remain largely intact, with just the solid colors in the teen area replaced.

**Black Iron Fence (902-904 Courtyard)**

Creating green space was the most-requested improvement on the Library's Long-Range Planning Community Survey. The Library would like to enclose the rear area of 902 – 904 to create a safe outdoor programming space. It would include a six-foot black iron fence with a security gate across the back of 902 running to the rear of 904.

**Roadside Sign Upgrade**

The technology for the current roadside sign has aged out. Even when installed nine years ago, it was an older technology. Currently, the south side of the sign is largely unreadable. Parts for the panels are not available any longer. The roadside sign is an important part of our marketing at the Library. The Library posts programming, library closures and event information. The Library will retain the base for a new digital platform. The project is included in a funding request to Senator Jeremy Cooney's office for Capital Improvement upgrades.

**Reupholster Chairs**

In order to keep the Library's furniture looking clean and inviting and cohesive with the painting and carpet upgrades, The Library would like to have three or four comfort chairs reupholstered each year from 2026 through 2028. The Library currently has 10 chairs to be refreshed.

**Architect - Re-designs for First Floor**

Going into 2027, The Library would like to make first floor upgrades. The project is to improve the customer service experience and incorporate suggestions from the Long Range plan survey. The first step is to hire an architect to design a new entrance and circulation area, along with transforming the breezeway into a half-walled hallway to access 902 and 904 and re-designing the children's room into 904. Also included is a glass-enclosed quiet area for newspaper reading.

**First Floor Re-design and Upgrades**

Once a matching construction grant is secured, the first-floor redesign can occur.

**Window Replacement - 2nd Floor**

One second floor window leaks and needs replacement. The window is a large double-pane, non- tinted with aluminum frame. Replacing the window will help with a nicer appearance in the library and prevent

warping of the wood windowsill and saturation of the carpet, both of which have happened repeatedly. Gallina Development will install the window.

Water Bottle Refill Stations

Installing water bottle refill stations in the library will enhance our patron user experience and encourage patrons to not use plastic.

Window Shades

The Library has been purchasing window shades for the library windows incrementally. In 2025, on the second-floor south-west side of the building, two window shades need to be installed. The hot afternoon sun fades the furniture and many of the book spines. In 2026, the Library would like two-to-four shades on the second-floor north-east side installed. This will help with keeping the heat out in the hot summer months and retain some heat during winter.

Computer Tables and Chairs

The Library just finished upgrading the public PCs on the first floor. The Library would like to condense the computers onto 2 computer workstations with privacy dividers and have 2 circular work surfaces for our patrons. Eighteen (18) durable solid surface chairs will create an updated feeling to this space. First floor workspace is limited and having this new configuration will provide a service requested in the community survey. An estimate was included in the funding request to Assemblymember Meeks.

Website Re-design

In 2027, the current website will be six years old. The Library currently uses Mason Digital and has been satisfied with their service. As the website ages, The Library will need expanded form and control functions and will seek help in the redesign.

Server & PC Updates

This is a maintenance schedule to replace the Library's server. The current one from 2019 and servers normally need to be replaced every 10 years.

Hearing Loops and AV Improvements

The Library's Values supports programming for all, and the Library would like to be inclusive of our hearing- impaired patrons. Hearing loops and updates to the existing A/V systems will allow for this capital improvement in the meeting rooms. The estimate was included in the

funding request to Assemblymember Meeks.

Tile Cleaning/ Buffing Machine

Normally the Library has the tile floors cleaned and sealed each year, and it's a costly process at \$2,700 per year. Now that the Library has a maintenance team, the Library can purchase the machine and have the team do the work on a regular basis. Within two years the machine will pay for itself.

Outdoor Security Camera - Staff Door

The requested cost is for the parking lot and staff door cameras. The security system allows for additional ports and will seamlessly fit into the existing system. The Library would use the company R-Options, who installed the updated indoor system in 2023.

Programming iPads

According to the Library's replacement schedule, it will be necessary to replace twelve old iPads (7+ years) with twelve new iPads and twelve cases to be used for Youth Stem classes. It was included in the funding request to Assemblymember Meeks.

AWE Learning Stations

The cost is to replace 2 current five-year old AWE Learning Stations with new models. The AWE computers are designed for children and feature quality educational software. It was included in the funding request to Assemblymember Meeks.

Eco Auto Smart Disc Repair System

Replacement of the current eleven-year-old ECO-Auto Smart, a fully automatic disc repair system for CDs and DVDs. There could be a trade-in associated with the purchase.

Konica Minolta Copiers

There is a 5-year maintenance schedule to replace the three copiers in the Library. This will need to be done in 2028.