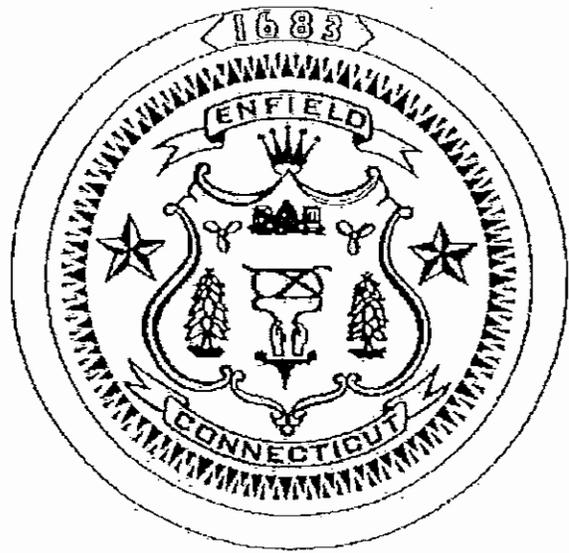




**TOWN OF ENFIELD
ANNUAL BUDGET**

CAPITAL FUND SUMMARY

EXPENDITURES



TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2010-11 THROUGH 2015-16

165

PG#	PROJECTS	EST. TOTAL COST	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
BUILDING FACILITY IMPROVEMENT								
167	0001-08101-0450 Asbestos Removal	1,300,000		300,000	250,000	250,000	250,000	250,000
168	0001-08148-0450 Window Replacement	1,120,000		260,000	260,000	200,000	200,000	200,000
169	0001-08155-0450 School Roof	1,100,000		250,000	250,000	200,000	200,000	200,000
170	0001-08165-0450 ADA COMPLIANCE	1,000,000		200,000	200,000	200,000	200,000	200,000
171	0001-08167-0450 School Facilities	1,000,000		200,000	200,000	200,000	200,000	200,000
180	3100-08153-0339 Architectural &	651,381	291,381	120,000	60,000	60,000	60,000	60,000
189	3400-08110-0450 Municipal Facilities	800,000	50,000	150,000	150,000	150,000	150,000	150,000
190	3400-08114-0450 Town Hall Site	50,000		50,000				
191	3400-08116-0450 Records Storage	1,050,000		210,000	210,000	210,000	210,000	210,000
192	3400-08126-0450 Town Hall Exterior	492,000		120,000	120,000	120,000	120,000	12,000
193	3400-08129-0450 ALAC Improvements	100,000		100,000				
194	3400-08138-0450 Annex (Higgins)	800,000		200,000	200,000	200,000	200,000	
195	3400-08152-0450 Hazardville	450,000		150,000	150,000	150,000		
196	3400-08157-0450 Rail Station	360,000	120,000	120,000	120,000			
203	3900-08162-0450 Transfer Station	60,000		60,000				
205	4400-08729-0450 Senior Center	30,000		30,000				
STORM DRAINAGE								
181	3100-08331-0450 Significant Drainage	1,533,500		333,500	300,000	300,000	300,000	300,000
182	3200-08307-0450 Various Drainage	500,000		100,000	100,000	100,000	100,000	100,000
ROAD/WALK IMPROVEMENTS								
172	0001-08501-0450 School Paving	1,000,000		200,000	200,000	200,000	200,000	200,000
183	3200-08505-0450 Town Road Paving	1,600,000	600,000	800,000	200,000			
184	3200-08506-0450 Green Manor	625,000		125,000	125,000	125,000	125,000	125,000
185	3200-08530-0450 Future Town Road	1,439,000	439,000	200,000	200,000	200,000	200,000	200,000
186	3200-08539-0450 Elm Street Roads	1,200,000		400,000	200,000	200,000	200,000	200,000
187	3200-08540-0450 Bridge Lane	900,000		300,000	150,000	150,000	150,000	150,000
199	3700-08532-0450 Guide Rail	180,000		60,000	30,000	30,000	30,000	30,000
MAJOR EQUIPMENT/SYSTEMS								
173	0001-08701-0450 Boilers EPS	500,000		100,000	100,000	100,000	100,000	100,000
174	0001-08703-0450 Mechanical Codes EPS	700,000		200,000	200,000	100,000	100,000	100,000
175	0001-08704-0730 Heating Systems EPS	500,000		100,000	100,000	100,000	100,000	100,000
176	0001-08721-0734 SchoolTextbooks	101,000	101,000					
177	0001-08735-0730 High Voltage Wiring	800,000		200,000	200,000	200,000	100,000	100,000
179	2100-08730-0732 Public Safety	2,000,000	250,000	350,000	350,000	350,000	350,000	350,000
197	3400-08717-0730 Building/Grounds Eq.	1,500,000		300,000	300,000	300,000	300,000	300,000
200	3700-08708-0730 Highway Equipment	1,450,000		250,000	300,000	300,000	300,000	300,000
201	3700-08737-0730 Storage Tank	20,000		20,000				
202	3800-08724-0730 Fleet Equipment	100,000		20,000	20,000	20,000	20,000	20,000
204	3900-08709-0730 Refuse Equipment	1,500,000		300,000	300,000	300,000	300,000	300,000
206	5100-08121-0730 Library HVAC	120,000		120,000				
207	6700-08122-0355 Site Development	50,000		50,000				

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2010-11 THROUGH 2015-16

166

PG#	PROJECTS	EST. TOTAL COST	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
RECREATION								
178	0001-08802-0450 Playground EPS	1,000,000		200,000	200,000	200,000	200,000	200,000
188	3200-08821-0339 Dam Access	1,450,000		250,000	300,000	300,000	300,000	300,000
198	3600-08808-0450 Upgrade Ballfields	180,000		60,000	30,000	30,000	30,000	30,000
TOTALS		31,311,881	1,851,381	7,558,500	6,075,000	5,545,000	5,295,000	4,987,000

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 0001-08101-0450 Asbestos Removal	DEPARTMENT/ACTIVITY
	Asbestos Removal
Board of Education	Board of Education

PROJECT INFORMATION & PURPOSE: Asbestos removal and restoration for EHS and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		300,000	250,000	250,000	250,000	250,000	1,300,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		300,000	250,000	250,000	250,000	250,000	1,300,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 0001-08148-0450 Window Replacement
 EPS

DEPARTMENT/ACTIVITY
 Schools Window Replacement
 Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to replace original windows at the schools, and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		260,000	260,000	200,000	200,000	200,000	1,120,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		260,000	260,000	200,000	200,000	200,000	1,120,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 0001-08155-0450 School Roof Replacement
 DEPARTMENT/ACTIVITY
 School Roof Replacement
 Board of Education

PROJECT INFORMATION & PURPOSE: Funding to be used for the replacement of schools roofs at various locations , and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		250,000	250,000	200,000	200,000	200,000	1,100,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		250,000	250,000	200,000	200,000	200,000	1,100,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 0001-08165-0450 ADA COMPLIANCE

DEPARTMENT/ACTIVITY
 ADA compliance schools
 Board of Education

PROJECT INFORMATION & PURPOSE: ADA COMPLIANCE FOR SCHOOLS AND RELATED COSTS
 AS DETERMINED BY TOWN MANAGER.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	200,000	200,000	1,000,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 0001-08167-0450 School Facilities
 Various Improvements

DEPARTMENT/ACTIVITY
 School Facilities
 Board of Education

PROJECT INFORMATION & PURPOSE: For renovations to various school buildings
 and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	200,000	200,000	1,000,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 0001-08501-0450 School Paving

DEPARTMENT/ACTIVITY
 School Paving
 Board of Education

PROJECT INFORMATION & PURPOSE: A continuing multi year project to repair and improve parking lots, walks and blacktop areas at various schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	200,000	200,000	1,000,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08701-0450 Boilers EPS

DEPARTMENT/ACTIVITY
Boilers Schools
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrading of boilers at the schools, and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		100,000	100,000	100,000	100,000	100,000	500,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		100,000	100,000	100,000	100,000	100,000	500,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08703-0450 Mechanical Codes EPS

DEPARTMENT/ACTIVITY
Mechanical Codes schools
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to fund the replacement of major air handling systems to bring them into compliance with ASHRAE recommendations. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	100,000	100,000	100,000	700,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	100,000	100,000	100,000	700,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

175

PROJECT TITLE/# 0001-08704-0730 Heating Systems EPS

DEPARTMENT/ACTIVITY
Heating Systems schools
Board of Education

PROJECT INFORMATION & PURPOSE: To support upgrades to existing heat distributions systems at EPS and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		100,000	100,000	100,000	100,000	100,000	500,000
Other Costs							
Contingency							
PROJECT TOTAL		100,000	100,000	100,000	100,000	100,000	500,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

176

PROJECT TITLE/# 0001-08721-0734 School Computers

DEPARTMENT/ACTIVITY
School Computers/Textbooks
Board of Education

PROJECT INFORMATION & PURPOSE: The funds are will be used for textbooks for the Board of Education, or other related costs as determined by the Town M Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	101,000						101,000
* (1)							
Other Costs							
* (0)							
Contingency							
PROJECT TOTAL	101,000						101,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

177

PROJECT TITLE/# 0001-08735-0730 High Voltage Wiring Replacement at EHS Board of Education	DEPARTMENT/ACTIVITY Electrical Systems Board of Education
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PROJECT INFORMATION & PURPOSE: Funding to replace "buss bar" high voltage system in Enfield High Tunnel, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		200,000	200,000	200,000	100,000	100,000	800,000
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	100,000	100,000	800,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

178

PROJECT TITLE/# 0001-08802-0450 Playground EPS

DEPARTMENT/ACTIVITY
School Playgrounds
Board of Education

PROJECT INFORMATION & PURPOSE: A continuous project to provide funding to upgrade the school playgrounds and to comply with ADA and National Safety Council recommendations, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	200,000	200,000	1,000,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 2100-08730-0732 Public Safety
 Vehicles

DEPARTMENT/ACTIVITY
 Public Safety Vehicles
 Protection of Life & Prope

PROJECT INFORMATION & PURPOSE: Funding for annual Police cruiser purchase in accordance with planned replacement of police fleet. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1)	250,000	350,000	350,000	350,000	350,000	350,000	2,000,000
Other Costs							
Contingency							
PROJECT TOTAL	250,000	350,000	350,000	350,000	350,000	350,000	2,000,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3100-08153-0339 Architectural & Engineering Services
DEPARTMENT/ACTIVITY Architectural & Engineering Public Works Administratio

PROJECT INFORMATION & PURPOSE: To provide funding for various architectural and engineering services and related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)	291,381	120,000	60,000	60,000	60,000	60,000	651,381
Other Costs							
Contingency							
PROJECT TOTAL	291,381	120,000	60,000	60,000	60,000	60,000	651,381

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3100-08331-0450 Significant Drainage Projects DEPARTMENT/ACTIVITY
 Drainage/Erosion Control
 Public Works Administratio

PROJECT INFORMATION & PURPOSE: To provide for erosion and drainage work on town owned properties, including South River Street, Stephan/Edmund Lane and Audrey Lane. Related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt. *(1,1,1,1,1,1) Construction		333,500	300,000	300,000	300,000	300,000	1,533,500
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		333,500	300,000	300,000	300,000	300,000	1,533,500

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3200-08307-0450 Various Drainage Improvements
 DEPARTMENT/ACTIVITY Various Drainage Engineering

PROJECT INFORMATION & PURPOSE: Continue funding to construct new storm drainage systems to alleviate various street and sidewalk drainage problems. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		100,000	100,000	100,000	100,000	100,000	500,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		100,000	100,000	100,000	100,000	100,000	500,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

183

PROJECT TITLE/# 3200-08505-0450 Town Road Paving
And Reconstruction

DEPARTMENT/ACTIVITY
Town Rd Paving
Engineering

PROJECT INFORMATION & PURPOSE: On-going repair/rehabilitation and reconstruction program throughout the Town in conjunction with the Road Inventory and Road Management program and sidewalk priorities. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1)	600,000	800,000	200,000				1,600,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	600,000	800,000	200,000				1,600,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3200-08506-0450 Green Manor Sidewalks
 DEPARTMENT/ACTIVITY Green Manor Sidewalks Engineering

PROJECT INFORMATION & PURPOSE: Continued replacement of the sidewalks in the Green Manor section, including curbing and catch basins as needed. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		125,000	125,000	125,000	125,000	125,000	625,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		125,000	125,000	125,000	125,000	125,000	625,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08530-0450 Future Town Road Paving Post RD2000	DEPARTMENT/ACTIVITY Paving Post Road Bond Proj. Engineering
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PROJECT INFORMATION & PURPOSE: Continued improvements to local roads in accordance with rating system. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)	439,000	200,000	200,000	200,000	200,000	200,000	1,439,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	439,000	200,000	200,000	200,000	200,000	200,000	1,439,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3200-08539-0450	Elm Street Roads Reconstruction Engineering	DEPARTMENT/ACTIVITY Elm Street Reconstruction Engineering
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PROJECT INFORMATION & PURPOSE: Funding for design and reconstruction of Elm Street to include storm drainage, curbing, sidewalks and related costs as determined by Town Manager. Project will cover 328- 398 Elm Street.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		400,000	200,000	200,000	200,000	200,000	1,200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		400,000	200,000	200,000	200,000	200,000	1,200,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

187

PROJECT TITLE/# 3200-08540-0450 Bridge Lane	DEPARTMENT/ACTIVITY
Road Construction	Bridge Lane reconstruction
Engineering	Engineering

PROJECT INFORMATION & PURPOSE: Funding for design and reconstruction of Bridge Lane to a 26' roadway with storm drainage, curbing and related costs as determined by Town Manager. This project includes Bridge Lane from Parsons Road to Enfield Street.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		300,000	150,000	150,000	150,000	150,000	900,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		300,000	150,000	150,000	150,000	150,000	900,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3200-08821-0339 Dam Access
 Dam Access
 DEPARTMENT/ACTIVITY
 Recreational Access - Dam
 Engineering

PROJECT INFORMATION & PURPOSE: Funds for the planning, design and permitting of the proposed access across the railroad tracks to open space vista and fishing/recreation area along the Connecticut river. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr. *(1,1,1,1,1)		250,000	300,000	300,000	300,000	300,000	1,450,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		250,000	300,000	300,000	300,000	300,000	1,450,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3400-08110-0450 Municipal Facilities

DEPARTMENT/ACTIVITY
 Municipal Facilities
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to various Town owned building and related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)	50,000	150,000	150,000	150,000	150,000	150,000	800,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	50,000	150,000	150,000	150,000	150,000	150,000	800,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

190

PROJECT TITLE/# 3400-08114-0450 Town Hall Site
Improvements

DEPARTMENT/ACTIVITY
Town Hall Site Improvements
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued improvements to the Town Green and the Gazebo. Gazebo needs roof cement and patio walk needs replacement and repair, shrubs and plantings need modification, and other related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1)		50,000				50,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		50,000				50,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

191

PROJECT TITLE/# 3400-08116-0450 Records Storage
Addition

DEPARTMENT/ACTIVITY
Records Storage
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: For the design, construction and equipment of a records storage area and associated work within Town Hall as required. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		210,000	210,000	210,000	210,000	210,000	1,050,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		210,000	210,000	210,000	210,000	210,000	1,050,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3400-08126-0450 Town Hall Exterior Maintenance
 DEPARTMENT/ACTIVITY
 Town Hall Exterior Maintenance
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to various town facilities, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
	2010-11	2011-12	2012-13	2013-14	2014-15		2015-16
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		120,000	120,000	120,000	120,000	12,000	492,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		120,000	120,000	120,000	120,000	12,000	492,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3400-08129-0450 ALAC Improvements

DEPARTMENT/ACTIVITY
 ALAC Improvement/Renovation
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Interior and exterior improvements to the Angelo Lamagna Activity Center, including the replacement of the pool deck. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)		100,000					100,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		100,000					100,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3400-08138-0450 Annex (Higgins) Refurbish
 DEPARTMENT/ACTIVITY
 Annex Refurbish
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Repair/replace existing roof on the Town Hall annex (Higgins) building. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,0)		200,000	200,000	200,000	200,000		800,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	200,000		800,000

- *NOTES
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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3400-08152-0450 Hazardville Institute
 DEPARTMENT/ACTIVITY Hazardville Institute Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Stabilization of the Hazardville Institute building structure. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1,1,1,0)		150,000	150,000	150,000		450,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		150,000	150,000	150,000		450,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08157-0450 Rail Station	DEPARTMENT/ACTIVITY
Rail Station	Rail Station
	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Planning, design and construction of a new rail station. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)	120,000	120,000	120,000				360,000
Equipment							
Other Costs							
Contingency							
PROJECT							
TOTAL	120,000	120,000	120,000				360,000

- *NOTES
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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08717-0730	Building/Grounds Eq. Building & Grounds Equipment	DEPARTMENT/ACTIVITY Bldg/Grds Equipment Buildings & Grounds Maint.
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PROJECT INFORMATION & PURPOSE: To replace equipment and vehicles for the Building and Grounds Maintenance division of the Public Works Department. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							
PROJECT TOTAL							
		300,000	300,000	300,000	300,000	300,000	1,500,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3700-08532-0450 Guide Rail Installation
 DEPARTMENT/ACTIVITY
 Guide Rail Installments
 Highway Maintenance

PROJECT INFORMATION & PURPOSE: Installation of guide rail in accordance with current design criteria including replacement of current non-standard installations. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		60,000	30,000	30,000	30,000	30,000	180,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		60,000	30,000	30,000	30,000	30,000	180,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3700-08708-0730 Highway Equipment

DEPARTMENT/ACTIVITY
PW Equipment
Highway Maintenance

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Public Works vehicles and equipment with updated functional units. Current plan includes replacement of dump truck, plows, backhoe, and street sweeper, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1)		250,000	300,000	300,000	300,000	300,000	1,450,000
Other Costs							
Contingency							
PROJECT TOTAL		250,000	300,000	300,000	300,000	300,000	1,450,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

201

PROJECT TITLE/# 3700-08737-0730	Storage Tank	DEPARTMENT/ACTIVITY
	Liquid Calcium Chloride	Highway Equipment
	Highway Maintenance	Highway Maintenance

PROJECT INFORMATION & PURPOSE: Funding to increase onsite storage capacity of liquid calcium chloride to meet minimum delivery requirements, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1)		20,000					20,000
Other Costs							
Contingency							
PROJECT							
TOTAL		20,000					20,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3800-08724-0730 Fleet Equipment	DEPARTMENT/ACTIVITY
Fleet Maintenance	Fleet Equipment
	Equipment Maintenance & Re

PROJECT INFORMATION & PURPOSE: Replacement of Fleet Maintenance service truck. And related costs as determined by the Town Manager.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		20,000	20,000	20,000	20,000	20,000	100,000
Other Costs							
Contingency							
PROJECT TOTAL		20,000	20,000	20,000	20,000	20,000	100,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

203

PROJECT TITLE/# 3900-08162-0450	Transfer Station Modular building Solid Waste	DEPARTMENT/ACTIVITY Transfer Station Refuse Collection & Dispos
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PROJECT INFORMATION & PURPOSE: Funding for design and construction of a modular building at the transfer station in order to provide a more user friendly facility and better working environment for employees, and related costs.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)		60,000					60,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		60,000					60,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3900-08709-0730 Refuse Equipment

DEPARTMENT/ACTIVITY
 Solid Waste Equipment
 Refuse Collection & Dispos

PROJECT INFORMATION & PURPOSE: Funding for a vehicle replacement program for solid waste collection vehicles, to include (2) one man side load vehicles and a minimum of (1) refuse vehicle per fiscal year thereafter, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,1,1,1,1)		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							
PROJECT TOTAL		300,000	300,000	300,000	300,000	300,000	1,500,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 5100-08121-0730 Library HVAC	DEPARTMENT/ACTIVITY
Central Library HVAC	Library HVAC
Public Libraries	Public Library System

PROJECT INFORMATION & PURPOSE: Funding to replace HVAC system at Central Library and related costs as determined by Town Manger.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1)		120,000					120,000
Other Costs							
Contingency							
PROJECT							
TOTAL		120,000					120,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant IoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 6700-08122-0355 Site Development	DEPARTMENT/ACTIVITY
Site development & prep	Industrial Park Dev
Economic Development	Economic Development

PROJECT INFORMATION & PURPOSE: To provide funding for preparation and development of industrial sites within the town in order to facilitate economic development, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr. *(1)		50,000					50,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		50,000					50,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LocIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |