# TOWN OF ENFIELD
# ANNUAL BUDGET

## CAPITAL IMPROVEMENT PROGRAM & BUDGET

The Capital Improvement Program is a comprehensive list of public improvement projects which are proposed for the Town over the course of the next six years. On the pages which follow, you will find (1) a summary of proposed expenditures by year and project type; (2) a summary of proposed expenditures by year and source of funds; and (3) project detail sheets for each project which set forth a brief description of the project, an estimate of costs, a proposed method of financing, and a time schedule for project implementation.

Each year, the Capital Improvement Program is reviewed and extended another year, thus maintaining a constant six year program. The annual review of the program permits the Town to adapt to changing circumstances, and, as needs change, to modify plans and priorities as required.

The Capital Budget is adopted annually and is predicated on the Capital Improvement Program. It provides for the formal allocation of funds, by appropriation, for the projects in the first year of the Capital Improvement Program.

| | JULY 1, 2009 - JUNE 30, 2010 | |
|---|---|---|
| | PROPOSED | ADOPTED |
| Contribution from General Fund | $ 642,614 | $ 942,614 |
| Contribution from Industrial Park Fine | 50,000 | 50,000 |
| Total Capital Improvement Program | $ 692,614 | $ 992,614 |

# Supplemental Appropriation

***Expenditures***

| Project | Amount |
|---|---|
| Textbooks | $100,000 |
| High School Science Labs | 235,000 |
| EHS Switch and Bus Bar | 450,000 |
| Fermi High Scools Pool Filter | 80,000 |
| ADA Compliance- Schools | 20,000 |
| Freshwater/Cranbrook Intersection | 200,000 |
| Various Drainage Projects | 200,000 |
| Air Conditioning Units for Town Hall Servers | 50,000 |
| Storage Area at Buildings and Grounds | 35,000 |
| DPW Complex Truck Wash | 250,000 |
| Town Hall Gazebo | 30,000 |
| Transfer out- General Fund | 5,000 |
| Thompsonville Housing Incentive | 45,000 |
| Total | $1,700,000 |

***Revenue***

| | |
|---|---|
| State reimbursement for Fermi Fields Remediation | $1,700,000 |

Contingent upon the receipt of $1,700,000 expected from the State for reimbursement of expenditures associated with high school athletic fields remediation.

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2009-10 THROUGH 2014-15

| PG# | PROJECTS | EST. TOTAL COST | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---|---|---|---|---|---|---|---|
| BUILDING FACILITY IMPROVEMENT | | | | | | | | |
| 141 | 0001-08155-0450 School Roof | 1,000,000 | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 142 | 0001-08167-0450 School Facilities | 500,000 | 500,000 | | | | | |
| 150 | 3100-08153-0339 Architectural & | 300,000 | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 163 | 3400-08110-0450 Municipal Facilities | 600,000 | | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 |
| 164 | 3400-08114-0450 Town Hall Site | 100,000 | | 50,000 | 50,000 | | | |
| 165 | 3400-08126-0450 Town Hall Exterior | 600,000 | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 166 | 3400-08129-0450 ALAC Improvements | 200,000 | | 100,000 | 100,000 | | | |
| 167 | 3400-08138-0450 Annex (Higgins) | 1,000,000 | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 168 | 3400-08157-0450 Rail Station | 240,000 | 120,000 | 120,000 | | | | |
| 175 | 3900-08162-0450 Transfer Station | 60,000 | | 60,000 | | | | |
| 177 | 4400-08729-0450 Senior Center | 30,000 | | 30,000 | | | | |
| STORM DRAINAGE | | | | | | | | |
| 151 | 3100-08331-0450 Significant Drainage | 1,217,750 | 200,000 | 345,000 | 345,000 | 327,750 | | |
| 153 | 3200-08307-0450 Various Drainage | 450,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| ROAD/WALK IMPROVEMENTS | | | | | | | | |
| 152 | 3100-08735-0450 North Main Street | 150,000 | | 150,000 | | | | |
| 154 | 3200-08505-0450 Town Road Paving | 2,400,000 | | 800,000 | 800,000 | 800,000 | | |
| 155 | 3200-08506-0450 Green Manor | 375,000 | | 125,000 | 125,000 | 125,000 | | |
| 156 | 3200-08508-0450 Post Office/Town | 250,000 | | 250,000 | | | | |
| 157 | 3200-08530-0450 Future Town Road | 1,200,000 | | 400,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 158 | 3200-08538-0450 Town Farm & Abbe Rd | 450,000 | | 200,000 | 150,000 | 100,000 | | |
| 159 | 3200-08539-0450 Elm Street Roads | 200,000 | | 200,000 | | | | |
| 160 | 3200-08540-0450 Bridge Lane | 150,000 | | 150,000 | | | | |
| 161 | 3200-08541-0450 Glen Oak Drive | 70,000 | | 70,000 | | | | |
| 171 | 3700-08532-0450 Guide Rail | 65,000 | | 30,000 | 35,000 | | | |
| MAJOR EQUIPMENT/SYSTEMS | | | | | | | | |
| 143 | 0001-08701-0450 Boilers EPS | 400,000 | | 100,000 | 100,000 | 100,000 | 100,000 | |
| 144 | 0001-08703-0450 Mechanical Codes EPS | 400,000 | | 200,000 | 200,000 | | | |
| 145 | 0001-08704-0730 Heating Systems EPS | 300,000 | | 200,000 | 100,000 | | | |
| 146 | 0001-08735-0730 High Voltage Wiring | 400,000 | | 200,000 | 200,000 | | | |
| 148 | 2100-08712-0734 Mdt Replacement | 22,400 | 22,400 | | | | | |
| 149 | 2100-08730-0732 Public Safety | 810,000 | | 270,000 | 270,000 | 270,000 | | |
| 169 | 3400-08717-0730 Building/Grounds Eq. | 1,500,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 172 | 3700-08708-0730 Highway Equipment | 1,535,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 335,000 |
| 173 | 3700-08737-0730 Storage Tank | 20,000 | | 20,000 | | | | |
| 174 | 3800-08724-0730 Fleet Equipment | 80,000 | | 40,000 | 20,000 | 20,000 | | |
| 176 | 3900-08709-0730 Refuse Equipment | 1,500,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 178 | 5100-08121-0730 Library HVAC | 120,000 | | 120,000 | | | | |
| 179 | 6100-08161-0335 Conservation & Devel | 150,000 | | 150,000 | | | | |
| 180 | 6700-08122-0355 Site Development | 50,000 | 50,000 | | | | | |
| RECREATION | | | | | | | | |
| 147 | 0001-08802-0450 Playground EPS | 1,130,214 | 50,214 | 270,000 | 270,000 | 270,000 | 270,000 | |

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2009-10 THROUGH 2014-15

| PG# | PROJECTS | EST. TOTAL COST | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---|---|---|---|---|---|---|---|
| 162 | 3200-08821-0339 Dam Access | 350,000 | | 200,000 | 150,000 | | | |
| 170 | 3600-08808-0450 Upgrade Ballfields | 150,000 | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | TOTALS | 20,525,364 | 992,614 | 6,610,000 | 4,875,000 | 3,922,750 | 2,280,000 | 1,845,000 |

CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

| PG# | PROJECTS | Required This Yr. | (1) Gen'l Revs. | (2) C.D.B.G. | (3) Fund Balance | (4) Prison Agreement | (5) State Grant LoCIP | (6) Town Aid Roads | (7) Bond Proceeds | (8) Other |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2009-10 | | | | | | | | | | |
| 142 | 0001-08167-0450 School Facilities | 500,000 | 500,000 | | | | | | | |
| 147 | 0001-08802-0450 Playground EPS | 50,214 | 50,214 | | | | | | | |
| 148 | 2100-08712-0734 Mdt Replacement | 22,400 | 22,400 | | | | | | | |
| 151 | 3100-08331-0450 Significant Drainage | 200,000 | 200,000 | | | | | | | |
| 153 | 3200-08307-0450 Various Drainage | 50,000 | 50,000 | | | | | | | |
| 168 | 3400-08157-0450 Rail Station | 120,000 | 120,000 | | | | | | | |
| 180 | 6700-08122-0355 Site Development | 50,000 | | | | | | | | 50,000 |
| TOTAL FY 2009-10 | | 992,614 | 942,614 | | | | | | | 50,000 |
| FY 2010-11 | | | | | | | | | | |
| 141 | 0001-08155-0450 School Roof | 200,000 | 200,000 | | | | | | | |
| 143 | 0001-08701-0450 Boilers EPS | 100,000 | 100,000 | | | | | | | |
| 144 | 0001-08703-0450 Mechanical Codes EPS | 200,000 | 200,000 | | | | | | | |
| 145 | 0001-08704-0730 Heating Systems EPS | 200,000 | 200,000 | | | | | | | |
| 146 | 0001-08735-0730 High Voltage Wiring | 200,000 | 200,000 | | | | | | | |
| 147 | 0001-08802-0450 Playground EPS | 270,000 | 270,000 | | | | | | | |
| 149 | 2100-08730-0732 Public Safety | 270,000 | 270,000 | | | | | | | |
| 150 | 3100-08153-0339 Architectural & | 60,000 | 60,000 | | | | | | | |
| 151 | 3100-08331-0450 Significant Drainage | 345,000 | 345,000 | | | | | | | |
| 152 | 3100-08735-0450 North Main Street | 150,000 | 150,000 | | | | | | | |
| 153 | 3200-08307-0450 Various Drainage | 100,000 | 100,000 | | | | | | | |
| 154 | 3200-08505-0450 Town Road Paving | 800,000 | 800,000 | | | | | | | |
| 155 | 3200-08506-0450 Green Manor | 125,000 | 125,000 | | | | | | | |
| 156 | 3200-08508-0450 Post Office/Town | 250,000 | 250,000 | | | | | | | |

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

| PG# | PROJECTS | Required This Yr. | (1) Gen'l Revs. | (2) C.D.B.G. | (3) Fund Balance | (4) Prison Agreement | (5) State Grant LoCIP | (6) Town Aid Roads | (7) Bond Proceeds | (8) Other |
|---|---|---|---|---|---|---|---|---|---|---|
| 157 | 3200-08530-0450 Future Town Road | 400,000 | 400,000 | | | | | | | |
| 158 | 3200-08538-0450 Town Farm & Abbe Rd | 200,000 | 200,000 | | | | | | | |
| 159 | 3200-08539-0450 Elm Street Roads | 200,000 | 200,000 | | | | | | | |
| 160 | 3200-08540-0450 Bridge Lane | 150,000 | 150,000 | | | | | | | |
| 161 | 3200-08541-0450 Glen Oak Drive | 70,000 | 70,000 | | | | | | | |
| 162 | 3200-08821-0339 Dam Access | 200,000 | 200,000 | | | | | | | |
| 163 | 3400-08110-0450 Municipal Facilities | 150,000 | 150,000 | | | | | | | |
| 164 | 3400-08114-0450 Town Hall Site | 50,000 | 50,000 | | | | | | | |
| 165 | 3400-08126-0450 Town Hall Exterior | 120,000 | 120,000 | | | | | | | |
| 166 | 3400-08129-0450 ALAC Improvements | 100,000 | 100,000 | | | | | | | |
| 167 | 3400-08138-0450 Annex (Higgins) | 200,000 | 200,000 | | | | | | | |
| 168 | 3400-08157-0450 Rail Station | 120,000 | 120,000 | | | | | | | |
| 169 | 3400-08717-0730 Building/Grounds Eq. | 300,000 | 300,000 | | | | | | | |
| 170 | 3600-08808-0450 Upgrade Ballfields | 30,000 | 30,000 | | | | | | | |
| 171 | 3700-08532-0450 Guide Rail | 30,000 | 30,000 | | | | | | | |
| 172 | 3700-08708-0730 Highway Equipment | 300,000 | 300,000 | | | | | | | |
| 173 | 3700-08737-0730 Storage Tank | 20,000 | 20,000 | | | | | | | |
| 174 | 3800-08724-0730 Fleet Equipment | 40,000 | 40,000 | | | | | | | |
| 175 | 3900-08162-0450 Transfer Station | 60,000 | 60,000 | | | | | | | |
| 176 | 3900-08709-0730 Refuse Equipment | 300,000 | 300,000 | | | | | | | |
| 177 | 4400-08729-0450 Senior Center | 30,000 | 30,000 | | | | | | | |
| 178 | 5100-08121-0730 Library HVAC | 120,000 | 120,000 | | | | | | | |
| 179 | 6100-08161-0335 Conservation & Devel | 150,000 | 150,000 | | | | | | | |

| PG# | PROJECTS | Required This Yr. | (1) Gen'l Revs. | (2) C.D.B.G. | (3) Fund Balance | (4) Prison Agreement | (5) State Grant LoCIP | (6) Town Aid Roads | (7) Bond Proceeds | (8) Other |
|---|---|---|---|---|---|---|---|---|---|---|
| TOTAL FY 2010-11 | | 6,610,000 | 6,610,000 | | | | | | | |
| FY 2011-12 | | | | | | | | | | |
| 141 | 0001-08155-0450 School Roof | 200,000 | 200,000 | | | | | | | |
| 143 | 0001-08701-0450 Boilers EPS | 100,000 | 100,000 | | | | | | | |
| 144 | 0001-08703-0450 Mechanical Codes EPS | 200,000 | 200,000 | | | | | | | |
| 145 | 0001-08704-0730 Heating Systems EPS | 100,000 | 100,000 | | | | | | | |
| 146 | 0001-08735-0730 High Voltage Wiring | 200,000 | 200,000 | | | | | | | |
| 147 | 0001-08802-0450 Playground EPS | 270,000 | 270,000 | | | | | | | |
| 149 | 2100-08730-0732 Public Safety | 270,000 | 270,000 | | | | | | | |
| 150 | 3100-08153-0339 Architectural & | 60,000 | 60,000 | | | | | | | |
| 151 | 3100-08331-0450 Significant Drainage | 345,000 | 345,000 | | | | | | | |
| 153 | 3200-08307-0450 Various Drainage | 100,000 | 100,000 | | | | | | | |
| 154 | 3200-08505-0450 Town Road Paving | 800,000 | 800,000 | | | | | | | |
| 155 | 3200-08506-0450 Green Manor | 125,000 | 125,000 | | | | | | | |
| 157 | 3200-08530-0450 Future Town Road | 200,000 | 200,000 | | | | | | | |
| 158 | 3200-08538-0450 Town Farm & Abbe Rd | 150,000 | 150,000 | | | | | | | |
| 162 | 3200-08821-0339 Dam Access | 150,000 | 150,000 | | | | | | | |
| 163 | 3400-08110-0450 Municipal Facilities | 150,000 | 150,000 | | | | | | | |
| 164 | 3400-08114-0450 Town Hall Site | 50,000 | 50,000 | | | | | | | |
| 165 | 3400-08126-0450 Town Hall Exterior | 120,000 | 120,000 | | | | | | | |
| 166 | 3400-08129-0450 ALAC Improvements | 100,000 | 100,000 | | | | | | | |
| 167 | 3400-08138-0450 Annex (Higgins) | 200,000 | 200,000 | | | | | | | |
| 169 | 3400-08717-0730 Building/Grounds Eq. | 300,000 | 300,000 | | | | | | | |
| 170 | 3600-08808-0450 Upgrade Ballfields | 30,000 | 30,000 | | | | | | | |

| PG# | PROJECTS | Required This Yr. | (1) Gen'l Revs. | (2) C.D.B.G. | (3) Fund Balance | (4) Prison Agreement | (5) State Grant LoCIP | (6) Town Aid Roads | (7) Bond Proceeds | (8) Other |
|---|---|---|---|---|---|---|---|---|---|---|
| 171 | 3700-08532-0450 | | | | | | | | | |
| | Guide Rail | 35,000 | 35,000 | | | | | | | |
| 172 | 3700-08708-0730 | | | | | | | | | |
| | Highway Equipment | 300,000 | 300,000 | | | | | | | |
| 174 | 3800-08724-0730 | | | | | | | | | |
| | Fleet Equipment | 20,000 | 20,000 | | | | | | | |
| 176 | 3900-08709-0730 | | | | | | | | | |
| | Refuse Equipment | 300,000 | 300,000 | | | | | | | |
| TOTAL FY 2011-12 | | 4,875,000 | 4,875,000 | | | | | | | |
| FY 2012-13 | | | | | | | | | | |
| 141 | 0001-08155-0450 | | | | | | | | | |
| | School Roof | 200,000 | 200,000 | | | | | | | |
| 143 | 0001-08701-0450 | | | | | | | | | |
| | Boilers EPS | 100,000 | 100,000 | | | | | | | |
| 147 | 0001-08802-0450 | | | | | | | | | |
| | Playground EPS | 270,000 | 270,000 | | | | | | | |
| 149 | 2100-08730-0732 | | | | | | | | | |
| | Public Safety | 270,000 | 270,000 | | | | | | | |
| 150 | 3100-08153-0339 | | | | | | | | | |
| | Architectural & | 60,000 | 60,000 | | | | | | | |
| 151 | 3100-08331-0450 | | | | | | | | | |
| | Significant Drainage | 327,750 | 327,750 | | | | | | | |
| 153 | 3200-08307-0450 | | | | | | | | | |
| | Various Drainage | 100,000 | 100,000 | | | | | | | |
| 154 | 3200-08505-0450 | | | | | | | | | |
| | Town Road Paving | 800,000 | 800,000 | | | | | | | |
| 155 | 3200-08506-0450 | | | | | | | | | |
| | Green Manor | 125,000 | 125,000 | | | | | | | |
| 157 | 3200-08530-0450 | | | | | | | | | |
| | Future Town Road | 200,000 | 200,000 | | | | | | | |
| 158 | 3200-08538-0450 | | | | | | | | | |
| | Town Farm & Abbe Rd | 100,000 | 100,000 | | | | | | | |
| 163 | 3400-08110-0450 | | | | | | | | | |
| | Municipal Facilities | 100,000 | 100,000 | | | | | | | |
| 165 | 3400-08126-0450 | | | | | | | | | |
| | Town Hall Exterior | 120,000 | 120,000 | | | | | | | |
| 167 | 3400-08138-0450 | | | | | | | | | |
| | Annex (Higgins) | 200,000 | 200,000 | | | | | | | |
| 169 | 3400-08717-0730 | | | | | | | | | |
| | Building/Grounds Eq. | 300,000 | 300,000 | | | | | | | |
| 170 | 3600-08808-0450 | | | | | | | | | |
| | Upgrade Ballfields | 30,000 | 30,000 | | | | | | | |
| 172 | 3700-08708-0730 | | | | | | | | | |
| | Highway Equipment | 300,000 | 300,000 | | | | | | | |
| 174 | 3800-08724-0730 | | | | | | | | | |
| | Fleet Equipment | 20,000 | 20,000 | | | | | | | |

| PG# | PROJECTS | Required This Yr. | (1) Gen'l Revs. | (2) C.D.B.G. | (3) Fund Balance | (4) Prison Agreement | (5) State Grant LoCIP | (6) Town Aid Roads | (7) Bond Proceeds | (8) Other |
|---|---|---|---|---|---|---|---|---|---|---|
| 176 | 3900-08709-0730 | | | | | | | | | |
| | Refuse Equipment | 300,000 | 300,000 | | | | | | | |
| TOTAL FY 2012-13 | | 3,922,750 | 3,922,750 | | | | | | | |
| FY 2013-14 | | | | | | | | | | |
| 141 | 0001-08155-0450 | | | | | | | | | |
| | School Roof | 200,000 | 200,000 | | | | | | | |
| 143 | 0001-08701-0450 | | | | | | | | | |
| | Boilers EPS | 100,000 | 100,000 | | | | | | | |
| 147 | 0001-08802-0450 | | | | | | | | | |
| | Playground EPS | 270,000 | 270,000 | | | | | | | |
| 150 | 3100-08153-0339 | | | | | | | | | |
| | Architectural & | 60,000 | 60,000 | | | | | | | |
| 153 | 3200-08307-0450 | | | | | | | | | |
| | Various Drainage | 100,000 | 100,000 | | | | | | | |
| 157 | 3200-08530-0450 | | | | | | | | | |
| | Future Town Road | 200,000 | 200,000 | | | | | | | |
| 163 | 3400-08110-0450 | | | | | | | | | |
| | Municipal Facilities | 100,000 | 100,000 | | | | | | | |
| 165 | 3400-08126-0450 | | | | | | | | | |
| | Town Hall Exterior | 120,000 | 120,000 | | | | | | | |
| 167 | 3400-08138-0450 | | | | | | | | | |
| | Annex (Higgins) | 200,000 | 200,000 | | | | | | | |
| 169 | 3400-08717-0730 | | | | | | | | | |
| | Building/Grounds Eq. | 300,000 | 300,000 | | | | | | | |
| 170 | 3600-08808-0450 | | | | | | | | | |
| | Upgrade Ballfields | 30,000 | 30,000 | | | | | | | |
| 172 | 3700-08708-0730 | | | | | | | | | |
| | Highway Equipment | 300,000 | 300,000 | | | | | | | |
| 176 | 3900-08709-0730 | | | | | | | | | |
| | Refuse Equipment | 300,000 | 300,000 | | | | | | | |
| TOTAL FY 2013-14 | | 2,280,000 | 2,280,000 | | | | | | | |
| FY 2014-15 | | | | | | | | | | |
| 141 | 0001-08155-0450 | | | | | | | | | |
| | School Roof | 200,000 | 200,000 | | | | | | | |
| 150 | 3100-08153-0339 | | | | | | | | | |
| | Architectural & | 60,000 | 60,000 | | | | | | | |
| 157 | 3200-08530-0450 | | | | | | | | | |
| | Future Town Road | 200,000 | 200,000 | | | | | | | |
| 163 | 3400-08110-0450 | | | | | | | | | |
| | Municipal Facilities | 100,000 | 100,000 | | | | | | | |
| 165 | 3400-08126-0450 | | | | | | | | | |
| | Town Hall Exterior | 120,000 | 120,000 | | | | | | | |

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

| PG# | PROJECTS | Required This Yr. | (1) Gen'l Revs. | (2) C.D.B.G. | (3) Fund Balance | (4) Prison Agreement | (5) State Grant LoCIP | (6) Town Aid Roads | (7) Bond Proceeds | (8) Other |
|---|---|---|---|---|---|---|---|---|---|---|
| 167 | 3400-08138-0450 Annex (Higgins) | 200,000 | 200,000 | | | | | | | |
| 169 | 3400-08717-0730 Building/Grounds Eq. | 300,000 | 300,000 | | | | | | | |
| 170 | 3600-08808-0450 Upgrade Ballfields | 30,000 | 30,000 | | | | | | | |
| 172 | 3700-08708-0730 Highway Equipment | 335,000 | 335,000 | | | | | | | |
| 176 | 3900-08709-0730 Refuse Equipment | 300,000 | 300,000 | | | | | | | |
| TOTAL FY 2014-15 | | 1,845,000 | 1,845,000 | | | | | | | |
| GRAND TOTAL | | 20,525,364 | 20,475,364 | | | | | | | 50,000 |

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 roofs at the Eli Whitney Elementary School, and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| 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

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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(1) | 500,000 | | | | | | 500,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | 500,000 | | | | | | 500,000 |

*NOTES

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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1,1) | | 100,000 | 100,000 | 100,000 | 100,000 | | 400,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 100,000 | 100,000 | 100,000 | 100,000 | | 400,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(1,1,1,1) | | 200,000 | 200,000 | | | | 400,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 200,000 | 200,000 | | | | 400,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**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 distribution systems as EPS. Partial reimbursement from state expected. Current plans include improvements at Enfield High School. Related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(1,1,1) | | 200,000 | 100,000 | | | | 300,000 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 200,000 | 100,000 | | | | 300,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 0001-08735-0730 High Voltage Wiring Replacement at EHS Board of Education

**DEPARTMENT/ACTIVITY**
Electrical Systems
Board of Education

**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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(1,1,1) | | 200,000 | 200,000 | | | | 400,000 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 200,000 | 200,000 | | | | 400,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(1,1,1,1,1) | 50,214 | 270,000 | 270,000 | 270,000 | 270,000 | | 1,130,214 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | 50,214 | 270,000 | 270,000 | 270,000 | 270,000 | | 1,130,214 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 2100-08712-0734 Mdt Replacement
Police Dept
Mobile Data Units

**DEPARTMENT/ACTIVITY**
Police Mobil Data Units
Protection of Life & Prope

**PROJECT INFORMATION & PURPOSE:** Funding for replacement of police vehicle mobile data terminals amd related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(1,0,0,0,0) | 22,400 | | | | | | 22,400 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | 22,400 | | | | | | 22,400 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

| Project/Cost Elements Source/Funds | ESTIMATED EXPENDITURES BY FISCAL YEAR 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(0,1,1,1) | | 270,000 | 270,000 | 270,000 | | | 810,000 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 270,000 | 270,000 | 270,000 | | | 810,000 |

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(0,1,1,1,1,1) | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. *(1,1,1,1) | 200,000 | 345,000 | 345,000 | 327,750 | | | 1,217,750 |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | 200,000 | 345,000 | 345,000 | 327,750 | | | 1,217,750 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3100-08735-0450 North Main Street Streetscape

**DEPARTMENT/ACTIVITY**
Electrical Systems
Public Works Administratio

**PROJECT INFORMATION & PURPOSE:** For design and construction of streetscape improvements to North Main Street, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

| Project/Cost Elements Source/Funds | ESTIMATED EXPENDITURES BY FISCAL YEAR 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(1) | | 150,000 | | | | | 150,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 150,000 | | | | | 150,000 |

*NOTES

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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(1,1,1,1,1) | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 450,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 450,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**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 conjuction 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 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1) | | 800,000 | 800,000 | 800,000 | | | 2,400,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 800,000 | 800,000 | 800,000 | | | 2,400,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1) | | 125,000 | 125,000 | 125,000 | | | 375,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 125,000 | 125,000 | 125,000 | | | 375,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3200-08508-0450 Post Office/Town Farm Road Reconstruction

**DEPARTMENT/ACTIVITY** Post Office/Town Farm Constr Engineering

**PROJECT INFORMATION & PURPOSE:** Reconstruction of approximately 7000 feet of Post Office Road and Town Farm Road from Raffia Road east to Abbe Road. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1) | | 250,000 | | | | | 250,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 250,000 | | | | | 250,000 |

*NOTES

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

**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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1,1,1) | | 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

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3200-08538-0450 Town Farm & Abbe Rd Sidewalks Engineering

**DEPARTMENT/ACTIVITY**
Town Farm/Abbe Sidewalks Engineering

**PROJECT INFORMATION & PURPOSE:** Funding for sidewalks construction from Bobolink Lane to #124 Town Farm Road, and related costs as determined by Town Manager. Project includes storm drainage installation and related reconstruction of Town Farm Road, and yard drainage.

PROJECTED COSTS & RECOMMENDED FINANCING

| Project/Cost Elements Source/Funds | ESTIMATED EXPENDITURES BY FISCAL YEAR 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1,0) | | 200,000 | 150,000 | 100,000 | | | 450,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 200,000 | 150,000 | 100,000 | | | 450,000 |

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

**PROJECT INFORMATION & PURPOSE:** Funding for design and reconstruction of Elm Street to include storm drainage, curbing, sidewalks and realted costs as determined by Town Manager. Project will cover 328- 398 Elm Street.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,0,0,0) | | 200,000 | | | | | 200,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 200,000 | | | | | 200,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3200-08540-0450 Bridge Lane Road Construction Engineering

**DEPARTMENT/ACTIVITY** Bridge Lane reconstruction 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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,0,0,0) | | 150,000 | | | | | 150,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 150,000 | | | | | 150,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3200-08541-0450 Glen Oak Drive Improvements Engineering

**DEPARTMENT/ACTIVITY** Glen Oak Dr Sidewalks Engineering

**PROJECT INFORMATION & PURPOSE:** Funding for concrete sidewalks for #1-13 Glen Oak Drive and related costs as determined by Town Manager. This project will connect sidewalk on Brainard Road to rear walkway at Prudence Crandell School.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,0,0) | | 70,000 | | | | | 70,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 70,000 | | | | | 70,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

| Project/Cost Elements Source/Funds | ESTIMATED EXPENDITURES BY FISCAL YEAR 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. *(0,1,1) | | 200,000 | 150,000 | | | | 350,000 |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 200,000 | 150,000 | | | | 350,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1,1,1) | | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 600,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1) | | 50,000 | 50,000 | | | | 100,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 50,000 | 50,000 | | | | 100,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3400-08126-0450 Town Hall Exterior Maintenance

**DEPARTMENT/ACTIVITY**
Town Hall Exterior Maintenan
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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1,1,1) | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 600,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 600,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1) | | 100,000 | 100,000 | | | | 200,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 100,000 | 100,000 | | | | 200,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1,1,1) | | 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

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3400-08157-0450 Rail Station
Rail Station

**DEPARTMENT/ACTIVITY**
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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(1,1) | 120,000 | 120,000 | | | | | 240,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | 120,000 | 120,000 | | | | | 240,000 |

*NOTES

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

**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.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| 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

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3600-08808-0450 Upgrade Ballfields

**DEPARTMENT/ACTIVITY**
Upgrade Ballfields
Recreation Administration

**PROJECT INFORMATION & PURPOSE:** Continuing funding program to upgrade Town ball fields and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

| Project/Cost Elements Source/Funds | ESTIMATED EXPENDITURES BY FISCAL YEAR 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,1,1,1) | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1,1,0) | | 30,000 | 35,000 | | | | 65,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 30,000 | 35,000 | | | | 65,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| | ESTIMATED EXPENDITURES BY FISCAL YEAR | | | | | | |
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(0,1,1,1,1,1) | | 300,000 | 300,000 | 300,000 | 300,000 | 335,000 | 1,535,000 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 300,000 | 300,000 | 300,000 | 300,000 | 335,000 | 1,535,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3700-08737-0730 Storage Tank
Liquid Calcium Chloride
Highway Maintenance

**DEPARTMENT/ACTIVITY**
Highway Equipment
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.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(0,1,0,0,0) | | 20,000 | | | | | 20,000 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 20,000 | | | | | 20,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3800-08724-0730 Fleet Equipment

Fleet Maintenance

**DEPARTMENT/ACTIVITY**
Fleet Equipment
Equipment Maintenance & Re

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

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(0,1,1,1) | | 40,000 | 20,000 | 20,000 | | | 80,000 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 40,000 | 20,000 | 20,000 | | | 80,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 3900-08162-0450 Transfer Station
Modular building
Solid Waste

**DEPARTMENT/ACTIVITY**
Transfer Station
Refuse Collection & Dispos

**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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1) | | 60,000 | | | | | 60,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 60,000 | | | | | 60,000 |

*NOTES

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

PROJECTED COSTS & RECOMMENDED FINANCING

| Project/Cost Elements Source/Funds | ESTIMATED EXPENDITURES BY FISCAL YEAR 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| 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

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 4400-08729-0450 Senior Center
Building & Grounds Maint

**DEPARTMENT/ACTIVITY**
Senior Center Furnishings
Senior Center

**PROJECT INFORMATION & PURPOSE:** To replace peeling vinyl flooring and other related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction *(0,1) | | 30,000 | | | | | 30,000 |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 30,000 | | | | | 30,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 5100-08121-0730 Library HVAC
Central Library HVAC
Public Libraries

**DEPARTMENT/ACTIVITY**
Library HVAC
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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. | | | | | | | |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment *(0,1,0) | | 120,000 | | | | | 120,000 |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 120,000 | | | | | 120,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 6100-08161-0335 Conservation & Devel
To update town plan
Planning

**DEPARTMENT/ACTIVITY**
Conservation & Develop Plan
Planning

**PROJECT INFORMATION & PURPOSE:** To provide funding for required update to the Plan of Conservation and Development, to be completed by July 2009, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. *(1) | | 150,000 | | | | | 150,000 |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | | 150,000 | | | | | 150,000 |

*NOTES

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

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

**PROJECT TITLE/#** 6700-08122-0355 Site Development
Site development & prep
Economic Development

**DEPARTMENT/ACTIVITY**
Industrial Park Dev
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

ESTIMATED EXPENDITURES BY FISCAL YEAR

| Project/Cost Elements Source/Funds | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | TOTAL |
|---|---|---|---|---|---|---|---|
| Planning/ Engr. *(8,0,0,0,0,0) | 50,000 | | | | | | 50,000 |
| Land/ROW's | | | | | | | |
| Site Impvt. | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Other Costs | | | | | | | |
| Contingency | | | | | | | |
| PROJECT TOTAL | 50,000 | | | | | | 50,000 |

*NOTES

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