TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08139-0450 Storage Building

DEPARTMENT/ACTIVITY
School Recreation Facilities
Board of Education

PROJECT INFORMATION & PURPOSE: This funding is requested to support the construction of a storage/warehouse trades shop building for the schools. The initial amount will begin the process of accumulating the funds required to support the construction of this facility. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)		150,000	150,000	150,000	150,000		600,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000	150,000	150,000	150,000		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

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 school with low E insulated systems. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)				100,000	150,000		250,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL				100,000	150,000		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

PROJECT TITLE/# 0001-08299-0450 Re-roof Barnard

DEPARTMENT/ACTIVITY
Build/Facility Improv-Holdin
Board of Education

PROJECT INFORMATION & PURPOSE: Program to replace the roof on Henry Barnard Elementary School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							

Land/ROW's						
Site Impvt.						
Construction *(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	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

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 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(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

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 and hot water heating systems 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 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)	200,000	100,000	100,000	100,000	100,000	100,000	700,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	200,000	100,000	100,000	100,000	100,000	100,000	700,000

*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

PROJECT TITLE/# 0001-08799-0450 Emergency Generator

DEPARTMENT/ACTIVITY

Upgrades

Major Equip/Systems-Holding#
Board of Education

PROJECT INFORMATION & PURPOSE: Upgrade emergency generators at Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(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

PROJECT TITLE/# 0001-08802-0450 Playground EPS

DEPARTMENT/ACTIVITY
School Playgrounds
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to improve the safety and ADA compliance of school playgrounds. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)		75,000	75,000	75,000	75,000		300,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		75,000	75,000	75,000	75,000		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

PROJECT TITLE/# 0001-08805-0450 Physical Recreation Athletic Facilities JFK

DEPARTMENT/ACTIVITY
JFK Field Rehab
Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of a major rehabilitation of the physical recreation/athletic facilities at the JFK Middle School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)		200,000	200,000	200,000	200,000		800,000

*(1,1,1,1)						
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	200,000	200,000	200,000	200,000		800,000

*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

PROJECT TITLE/# 1210-08707-0734 EDP Upgrade and Expansion

DEPARTMENT/ACTIVITY
EDP Upgrade
Information Technology

PROJECT INFORMATION & PURPOSE: On-going program to expand and upgrade network infrastructure, hardware, peripherals and software for the Town of Enfield including Enfield Public Safety, Public Libraries, Finance and all town operations. The wide area network will continue to be expanded to remote town buildings. Any related hardware and software upgrades will also be accomplished. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment		200,000	200,000	200,000	200,000		800,000
*(1,1,1,1)							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	200,000		800,000

*NOTES
(1) General Revenues (5) State Grant LoCIP

(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

PROJECT TITLE/# 1210-08710-0450 GIS Geographic Information System

DEPARTMENT/ACTIVITY
GIS
Information Technology

PROJECT INFORMATION & PURPOSE: Implementation and initiation of an Enterprise GIS system. Providing electronic digitized information and a Geodatabase for Town of Enfield applications. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(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 (5) State Grant LoCIP
(2) C.D.B.G. (6) Town Aid Roads
(3) Fund Balance (7) Bond Proceeds
(4) Prison Agreement (8) Other

PROJECT TITLE/# 2100-08726-0450 Communications Console

DEPARTMENT/ACTIVITY
Public Safety Communications
Protection of Life & Prope

PROJECT INFORMATION & PURPOSE: Replacement of dispatch console and equipment. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1)	180,000						180,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	180,000						180,000

*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

PROJECT TITLE/# 2100-08726-0734 Public Safety Equipment

DEPARTMENT/ACTIVITY
Public Safety Communications
Protection of Life & Prope

PROJECT INFORMATION & PURPOSE: Replacement of the obsolete Public Safety communications center console equipment. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/							

Engr.	
Land/ROW's	
Site Impvt.	
Construction	
*()	
Equipment	
Other Costs	
Contingency	
PROJECT TOTAL	

*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

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 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1)	232,500						232,500
Other Costs							
Contingency							

PROJECT TOTAL	232,500						232,500

*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

PROJECT TITLE/# 3100-08153-0339 Architectural & Engineering Services

DEPARTMENT/ACTIVITY
Architectural & Engineering
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Availability of funding for various architectural and engineering services as needed to respond. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Other Costs							
Contingency							
PROJECT TOTAL	75,000	75,000	75,000	75,000	75,000	75,000	450,000

*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

PROJECT TITLE/# 3100-08315-0450 Freshwater Pond Phase II

DEPARTMENT/ACTIVITY
Freshwater Pond Phase II
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Phase II improvements to Freshwater Pond. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(2,2,2)		200,000	200,000	200,000			600,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000			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

PROJECT TITLE/# 3100-08502-0450 Freshwater Pond Pedestrian Bridge

DEPARTMENT/ACTIVITY
Freshwater Pond
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Replacement of the Freshwater Pond pedestrian bridge. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(2,2)		50,000	200,000				250,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		50,000	200,000				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

PROJECT TITLE/# 3100-08725-0739 Traffic Signal Upgrades

DEPARTMENT/ACTIVITY
Traffic Signals
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Improvements and updates to Town owned traffic signal light fixtures and controllers. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							

Construction					
Equipment *(1,1,1,1)	50,000	50,000	50,000	50,000	200,000
Other Costs					
Contingency					
PROJECT TOTAL	50,000	50,000	50,000	50,000	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

PROJECT TITLE/# 3100-08813-0710 Open Space

DEPARTMENT/ACTIVITY
Open Space
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Multi year continuing effort to fund open space acquisition with a transfer to existing Open Space Acquisition Fund. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's *(1,1,1,1)		100,000	100,000	100,000	100,000		400,000
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		100,000	100,000	100,000	100,000		400,000

*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

PROJECT TITLE/# 3200-08306-0450 Sun Street Drainage

DEPARTMENT/ACTIVITY
Sun St - Drainage
Engineering

PROJECT INFORMATION & PURPOSE: Reconstruct existing storm drainage outlet located between #13 Sun Street and #34 Play Road. Establish an outlet channel to the Scantic River along with major slope stabilization. This is one of the two highest priority projects in Enfield as determined by the Soil Conservation Service. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)		400,000	400,000	400,000	400,000		1,600,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		400,000	400,000	400,000	400,000		1,600,000

*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

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 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)		100,000	400,000	100,000	400,000		1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		100,000	400,000	100,000	400,000		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

PROJECT TITLE/# 3200-08311-0450 JFK Storm Drainage

DEPARTMENT/ACTIVITY
JFK School Drainage
Engineering

PROJECT INFORMATION & PURPOSE: JFK Middle School storm drainage improvements. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL

Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1)	275,000						275,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	275,000						275,000

*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

PROJECT TITLE/# 3200-08330-0450 Fletcher Road Improvements

DEPARTMENT/ACTIVITY
Fletcher Road Repairs
Engineering

PROJECT INFORMATION & PURPOSE: Improvements to the Fletcher Road culvert. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1)	90,000						90,000
Equipment							
Other Costs							

Other Costs

Contingency

PROJECT TOTAL	90,000						90,000

*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

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 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *()*(5)*(1,1,1,1,1	800,000	800,000	800,000	800,000	800,000		4,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	800,000	800,000	800,000	800,000	800,000		4,000,000

*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

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

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)		150,000	100,000	100,000	100,000		450,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000	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

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

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000

*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

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 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr. *(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	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3200-08821-0450 Dam Access

Dam Access

DEPARTMENT/ACTIVITY
Recreational Access - Dam Engineering

PROJECT INFORMATION & PURPOSE: Required match of Federal Grant for the construction of access accross railroad tracks to open space vista and fishing/recreational areas 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 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1)		250,000	250,000	231,000			731,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	250,000	250,000	231,000			731,000

*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

PROJECT TITLE/# 3400-08110-0450 Municipal Facilities

DEPARTMENT/ACTIVITY
Municipal Facilities
Buildings & Grounds Maint.

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)*(1,1,1,1,1,	50,000	100,000	100,000	150,000	150,000	100,000	650,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	50,000	100,000	100,000	150,000	150,000	100,000	650,000

*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

PROJECT TITLE/# 3400-08111-0450 Old Town Hall

DEPARTMENT/ACTIVITY
Old Town Hall Renovations

Old Town Hall Renovations
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Replace roof and continue to make interior and exterior improvements to the facility. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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

PROJECT TITLE/# 3400-08114-0450 Town Green Improvements

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

PROJECT INFORMATION & PURPOSE: Continued improvements to the Town Green including the gazebo. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
		ESTIMATED EXPENDITURES BY FISCAL YEAR					
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)		25,000	25,000				50,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		25,000	25,000				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

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.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
		ESTIMATED EXPENDITURES BY FISCAL YEAR					
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		250,000	200,000	200,000	200,000	200,000	1,050,000

Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	250,000	200,000	200,000	200,000	200,000	1,050,000

*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

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 the various town owned and operated facilities. This funding includes the Town Hall dormer. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		200,000	50,000	50,000	50,000	50,000	400,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	50,000	50,000	50,000	50,000	400,000

*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

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

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)	100,000	400,000					500,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	100,000	400,000					500,000

*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

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

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(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

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.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							

Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1,1)	150,000	150,000	150,000			450,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	150,000	150,000	150,000			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

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

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *()*(1,1,1)		120,000	120,000	120,000			360,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	120,000	120,000	120,000			360,000

*NOTES

(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

PROJECT TITLE/# 3400-08717-0730 Building/Grounds Eq.
Building & Grounds Equipment

DEPARTMENT/ACTIVITY
Bldg/Grds Equipment
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: To purchase replacement equipment 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

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(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

PROJECT TITLE/# 3600-08808-0450 Upgrade Ballfields

DEPARTMENT/ACTIVITY
Upgrade Ballfields
Recreation Administration

PROJECT INFORMATION & PURPOSE: Continue to fund the program to upgrade all of the Town ballfields. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		25,000	25,000	25,000	25,000	25,000	125,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		25,000	25,000	25,000	25,000	25,000	125,000

*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

PROJECT TITLE/# 3600-08819-0335 Shapiro Report

DEPARTMENT/ACTIVITY
Shapiro Report
Recreation Administration

PROJECT INFORMATION & PURPOSE: Multi year implementation of the recommendations of the Shapiro Report which discusses economic challenges and revitalization opportunities for the Thompsonville area. The report recommends public improvement in support of housing, retail and community investments. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt. *(1,1,1,1)		50,000	50,000	50,000	50,000		200,000
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		50,000	50,000	50,000	50,000		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

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

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							

Construction *(1,1,1,1,1)	50,000	50,000	50,000	50,000	50,000	250,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	50,000	50,000	50,000	50,000	50,000	250,000

*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

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. This program will facilitate providing the level of service to the community which is expected from the Department of Public Works. And related costs as determined by the Town Manger.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1)		350,000	350,000	300,000	300,000	300,000	1,600,000
Other Costs							
Contingency							
PROJECT TOTAL		350,000	350,000	300,000	300,000	300,000	1,600,000

TOTAL		350,000	350,000	300,000	300,000	300,000	1,600,000

*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

PROJECT TITLE/# 3900-08709-0730 Refuse Equipment

DEPARTMENT/ACTIVITY
Solid Waste Equipment
Refuse Collection & Dispos

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Solid Waste equipment with upated functional units. This program will facilitate providing the level of service to the community which is expected from the Department of Public Works. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements / Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1)		400,000	400,000	350,000	300,000	300,000	1,750,000
Other Costs							
Contingency							
PROJECT TOTAL		400,000	400,000	350,000	300,000	300,000	1,750,000

*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