

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

PROJECT INFORMATION & PURPOSE: Asbestos removal at various schools. And related costs as determined by the Town Manager.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction * (7)		1,200,000					1,200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		1,200,000					1,200,000

*NOTES

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

PROJECT TITLE/# 0001-08104-0450 Refurbish Stage	DEPARTMENT/ACTIVITY
	Refurbish Stage
	Board of Education

PROJECT INFORMATION & PURPOSE: This funding is requested to support a continuing project of upgrading the lighting and sound systems at the secondary schools. Future funds will support the installation of a new sound system at Fermi and the replacement of the stage lighting at the JFK Middle School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1) Equipment		50,000					50,000
Other Costs							
Contingency							
PROJECT TOTAL		50,000					50,000

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

PROJECT TITLE/# 0001-08107-0450 Exterior Masonry Restoration	DEPARTMENT/ACTIVITY School Ext Masonry Restore Board of Education
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PROJECT INFORMATION & PURPOSE: This is a continuing project to repaint, recaulk and waterproof exterior masonry at the JFK Middle School, Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							

PROJECT TOTAL	1,200,000	1,200,000
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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08137-0450 Electric Switch Gear	DEPARTMENT/ACTIVITY Schools Electric Switch Gear Board of Education
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PROJECT INFORMATION & PURPOSE: This is a continuing project to replace the mechanical switch gear at the schools and to upgrade the service required. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1,1,1) Equipment		50,000	50,000	50,000	50,000	50,000	250,000
Other Costs							
Contingency							

PROJECT TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	250,000
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| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08139-0450 Storage Building	DEPARTMENT/ACTIVITY
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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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1,1,1)		150,000	150,000	150,000	150,000	150,000	750,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000	150,000	150,000	150,000	150,000	750,000

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

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						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (7,1,1) Equipment		500,000			100,000	150,000	750,000
Other Costs							
Contingency							
PROJECT TOTAL		500,000			100,000	150,000	750,000

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

PROJECT TITLE/# 0001-08155-0450 School Roof Replacement	DEPARTMENT/ACTIVITY School Roof Replacement Board of Education
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PROJECT INFORMATION & PURPOSE: To replace old roofs. This funding would be used for the Eli Whitney 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						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (7,1,1)		500,000					500,000

^ (/)
 Equipment
 Other Costs
 Contingency

PROJECT TOTAL	500,000	500,000
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*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/# 0001-08299-0450 Re-roof Barnard	DEPARTMENT/ACTIVITY Build/Facility Improv-Holdin Board of Education
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PROJECT INFORMATION & PURPOSE: Program to replace the roof on Henry Barnard Elementary School. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1) Equipment		100,000	100,000	100,000	100,000	100,000	500,000
Other Costs							
Contingency							
PROJECT TOTAL		100,000	100,000	100,000	100,000	100,000	500,000

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

- (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/# 0001-08501-0450 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.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,7,1,1,1,1)	100,000	200,000	100,000	100,000	100,000	100,000	700,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	100,000	200,000	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/# 0001-08701-0450 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	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,7)	100,000	700,000					800,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	100,000	700,000					800,000
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| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

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							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/							

Engr.		
Land/ROW's		
Site Impvt.		
Construction * (7)	600,000	600,000
Equipment		
Other Costs		
Contingency		

PROJECT TOTAL	600,000	600,000
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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08704-0450 Heating Systems EPS	DEPARTMENT/ACTIVITY Heating Systems schools Board of Education
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PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrades to existing heat distribution systems at the schools to improve energy conservation. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,7)	50,000	900,000					950,000
Equipment							
Other Costs							
Contingency							

PROJECT			
TOTAL	50,000	900,000	950,000

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

PROJECT TITLE/# 0001-08706-0734 Technology Infrastructure	DEPARTMENT/ACTIVITY School Technology Board of Education
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PROJECT INFORMATION & PURPOSE: This funding is requested to begin a three year project of technology infrastructure improvements at the schools. This project will include network wiring to all K-12 classrooms to provide access to the Connecticut State Education Network. And related costs as determined by the Town Manager.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(8)	147,000						147,000
Other Costs							
Contingency							
PROJECT TOTAL	147,000						147,000

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

PROJECT TITLE/# 0001-08721-0734 School Computers

DEPARTMENT/ACTIVITY
School Computers
Board of Education

PROJECT INFORMATION & PURPOSE: This project is established to help offset the increased cost of utilities to Enfield Public Schools in Fiscal Year 2005/2006. The operating funds were used to pay the utility increases. These funds will be used for textbooks and computers. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1)	350,000						350,000
Other Costs							
Contingency							
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PROJECT TOTAL	350,000						350,000

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

PROJECT TITLE/# 0001-08799-0450 Emergency Generator
Upgrades

DEPARTMENT/ACTIVITY
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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1,1,1) Equipment		100,000	100,000	100,000	100,000	100,000	500,000
Other Costs							
Contingency							
PROJECT TOTAL		100,000	100,000	100,000	100,000	100,000	500,000

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

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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							

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

PROJECT TITLE/# 1210-08707-0734 EDP Upgrade and Expansion	DEPARTMENT/ACTIVITY EDP Upgrade Information Technology
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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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment * (1,7,1,1,1,1)	110,000	300,000	200,000	200,000	200,000	200,000	1,210,000
Other Costs							
Contingency							
PROJECT TOTAL	110,000	300,000	200,000	200,000	200,000	200,000	1,210,000

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

PROJECT TITLE/# 1210-08710-0450 GIS Geographic Information System	DEPARTMENT/ACTIVITY GIS Information Technology
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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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (3,7,1,1,1,1) Equipment	90,000	100,000	100,000	100,000	100,000	100,000	590,000
Other Costs							
Contingency							
PROJECT TOTAL	90,000	100,000	100,000	100,000	100,000	100,000	590,000

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

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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	

Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (7)		450,000					450,000
Equipment * (1,7)	195,000	50,000					245,000
Other Costs							
Contingency							
PROJECT TOTAL	195,000	500,000					695,000

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

PROJECT TITLE/# 2100-08730-0732 Public Safety Vehicles
DEPARTMENT/ACTIVITY
Public Safety Vehicles
Protection of Life & Prope

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment * (1)	179,344						179,344
Other Costs							

Contingency

PROJECT		
TOTAL	179,344	179,344

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

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr. * (1,1,1,1,1,1)	25,000	75,000	75,000	75,000	75,000	75,000	400,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	25,000	75,000	75,000	75,000	75,000	75,000	400,000

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

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

DEPARTMENT/ACTIVITY
Freshwater Drain/Soil Consv
Public Works Administratio

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(2,2,2,2)		50,000	200,000	200,000	200,000		650,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		50,000	200,000	200,000	200,000		650,000

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

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	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
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

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

PROJECT TITLE/# 3100-08531-0450	No. Main Street	DEPARTMENT/ACTIVITY
	Freshwater Brook	N Main Street walkways
	Walkway	Public Works Administratio

PROJECT INFORMATION & PURPOSE: Replacement and expansion of the pedestrian walkway from Enfield Street along Freshwater Brook to Freshwater Pond.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							

Land/ROW's		
Site Impvt.		
Construction * (2)	140,000	140,000
Equipment		
Other Costs		
Contingency		

PROJECT TOTAL	140,000	140,000
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| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3100-08533-0450 Intersection Improvements	DEPARTMENT/ACTIVITY Intersection Improvements Public Works Administratio
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PROJECT INFORMATION & PURPOSE: Improvements to intersections of Freshwater Boulevard with adjoining streets. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (8)	100,000						100,000
Equipment							
Other Costs							
Contingency							

PROJECT		
TOTAL	100,000	100,000

*NOTES

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

PROJECT TITLE/# 3100-08722-0739 Streetlights	DEPARTMENT/ACTIVITY
	Street Lights
Administration	Public Works Administratio

PROJECT INFORMATION & PURPOSE: Purchase of streetlights and poles from utility. And related costs as determined by the Town Manager.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	200,000						200,000
* (1)							
Other Costs							
Contingency							

PROJECT		
TOTAL	200,000	200,000

*NOTES

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

PROJECT TITLE/# 3100-08725-0739 Traffic Signal	DEPARTMENT/ACTIVITY
Upgrades	Traffic Signals

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						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1)		50,000	50,000	50,000	50,000	50,000	250,000
Other Costs							
Contingency							
PROJECT TOTAL		50,000	50,000	50,000	50,000	50,000	250,000

*NOTES

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

PROJECT TITLE/# 3100-08804-0450 Fermi High Remediation
DEPARTMENT/ACTIVITY
FHS Field Rehab
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Remediation of contaminated athletic fields at Fermi High School. Prior year emergency funding of \$1,070,000 is available for the balance of this project. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (3) Equipment	280,000						280,000
Other Costs							
Contingency							

PROJECT TOTAL	280,000						280,000
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*NOTES

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

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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's * (1,1,1,1,1)		100,000	100,000	100,000	100,000	100,000	500,000
Site Impvt.							
Construction							

Equipment
 Other Costs
 Contingency

PROJECT TOTAL	100,000	100,000	100,000	100,000	100,000	500,000
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*NOTES

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

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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1) Equipment	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Other Costs							
Contingency							

PROJECT TOTAL	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
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*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
|----------------------|-----------------------|

- | | |
|----------------------|--------------------|
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (7,1,1,1,1)		500,000	100,000	400,000	100,000	400,000	1,500,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		500,000	100,000	400,000	100,000	400,000	1,500,000

*NOTES

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

PROJECT TITLE/# 3200-08310-0450 South Maple Street Bridge DEPARTMENT/ACTIVITY South Maple St Bridge Engineering

PROJECT INFORMATION & PURPOSE: Multi year project which will replace the existing one lane South Maple Street bridge over the Scantic River. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1) Equipment		450,000					450,000
Other Costs							
Contingency							
PROJECT TOTAL		450,000					450,000

*NOTES

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

PROJECT TITLE/# 3200-08328-0450 Bridge/Culvert Inspection	DEPARTMENT/ACTIVITY Bridge/Culvert Inspection Engineering
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PROJECT INFORMATION & PURPOSE: Periodic inspections of bridge culverts under 20' in width. Prior inspections were performed by CONNDOT however this practice was discontinued in 1993. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							

Land/ROW's		
Site Impvt.		
Construction * (1)	40,000	40,000
Equipment		
Other Costs		
Contingency		

PROJECT TOTAL	40,000	40,000
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*NOTES

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

PROJECT TITLE/# 3200-08505-0450 Town Road Paving And Reconstruction	DEPARTMENT/ACTIVITY Town Rd Paving Engineering
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PROJECT INFORMATION & PURPOSE: On-going repair/rehabilitation and reconstruction program throughout the Town in conjunction with the Road Inventory and Road Management program and sidewalk priorities. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (*) (5) * (1,1,1,1,1)	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
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*NOTES

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

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	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1,1,1,1) Equipment	50,000	150,000	150,000	100,000	100,000	100,000	650,000
Other Costs							
Contingency							

PROJECT TOTAL	50,000	150,000	150,000	100,000	100,000	100,000	650,000
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*NOTES

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

PROJECT TITLE/# 3200-08507-0335 Post Office/Town
Farm Road Reconstruction

DEPARTMENT/ACTIVITY
Post Office / Town Farm Rd D
Engineering

PROJECT INFORMATION & PURPOSE: Design and direct administrative costs of the Post Office Road reconstruction project. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	
Planning/ Engr.						
Land/ROW's *(3) Site Impvt.	75,000					75,000
Construction						
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	75,000					75,000

*NOTES

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

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							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (3) Equipment	175,000						175,000
Other Costs							
Contingency							
PROJECT TOTAL	175,000						175,000

*NOTES

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

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

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							

Construction	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
* (3,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000

*NOTES

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

PROJECT TITLE/# 3200-08533-0450 Intersection	DEPARTMENT/ACTIVITY
Improvements	Intersection Improvements
	Engineering

PROJECT INFORMATION & PURPOSE: Improvements to intersections of Abbe Road and Broad Brook Road including design and roadway construction improvements in conjunction with State provided funding for new traffic signal installation. And related costs as determined by the Town Manager.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1)	78,000						78,000
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	78,000						78,000

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

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						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr. *(8,8,8)	139,000	200,000	150,000				489,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	139,000	200,000	150,000				489,000

*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/# 3200-08821-0450 Dam Access
 Dam Access

DEPARTMENT/ACTIVITY
 Recreational Access - Dam
 Engineering

PROJECT INFORMATION & PURPOSE: Required match of Federal Grant for the construction of access across railroad tracks to open space vista and fishing/recreational areas along the Connecticut River. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
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

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

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.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING					
	ESTIMATED EXPENDITURES BY FISCAL YEAR					

Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(7,1,1)* (3,1,1,1, Equipment	50,000	600,000	100,000	100,000	150,000	150,000	1,150,000
Other Costs							
Contingency							

PROJECT TOTAL	50,000	600,000	100,000	100,000	150,000	150,000	1,150,000
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*NOTES

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

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

DEPARTMENT/ACTIVITY
Old Town HALL Renovation
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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(7,1) Equipment		180,000	200,000				380,000

Other Costs

Contingency

PROJECT TOTAL	180,000	200,000	380,000
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*NOTES

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

PROJECT TITLE/# 3400-08114-0450 Town Green Improvements	DEPARTMENT/ACTIVITY Town Hall Site Improvements Buildings & Grounds Maint.
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PROJECT INFORMATION & PURPOSE: Continued improvements to the Town Green including the gazebo. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1) Equipment		25,000	25,000				50,000
Other Costs							
Contingency							

PROJECT TOTAL	25,000	25,000	50,000
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*NOTES

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

(4) Prison Agreement

(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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1) Equipment		250,000	250,000	200,000	200,000	200,000	1,100,000
Other Costs							
Contingency							
PROJECT TOTAL		250,000	250,000	200,000	200,000	200,000	1,100,000

*NOTES

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

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

DEPARTMENT/ACTIVITY
Town Hall Exterior Maintenanc
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	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
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

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

PROJECT TITLE/# 3400-08128-0450 Jablonski Expansion/Improvements Building/Grounds Maint.	DEPARTMENT/ACTIVITY Jablonski Expansion/Improvement Buildings & Grounds Maint.
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PROJECT INFORMATION & PURPOSE: Site improvements including automation of gates and expansion and alteration of existing metal storage building at the Public Works Complex. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							

Land/ROW's			
Site Impvt.			
Construction * (1,1)	50,000	100,000	150,000
Equipment			
Other Costs			
Contingency			

PROJECT TOTAL	50,000	100,000	150,000
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*NOTES

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

PROJECT TITLE/# 3400-08129-0450 ALAC Improvements	DEPARTMENT/ACTIVITY ALAC Improvement/Renovation Buildings & Grounds Maint.
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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	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction * (2,2)		200,000	150,000			350,000
Equipment						
Other Costs						
Contingency						

PROJECT TOTAL	200,000	150,000	350,000
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*NOTES

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

PROJECT TITLE/# 3400-08138-0450 Annex (Higgins) Refurbish	DEPARTMENT/ACTIVITY Annex Refurbish Buildings & Grounds Maint.
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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						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1) Equipment	50,000	200,000	200,000	200,000	200,000	200,000	1,050,000
Other Costs							
Contingency							

PROJECT TOTAL	50,000	200,000	200,000	200,000	200,000	200,000	1,050,000
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*NOTES

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

PROJECT TITLE/# 3400-08144-0450 HVAC

DEPARTMENT/ACTIVITY

Town Clerk's Vault

Town Hall HVAC
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: To replace the outdated HVAC system at Town Hall. This year's funding will be used for improvements to the Town Clerk's vault. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (8) Equipment	75,000						75,000
Other Costs							
Contingency							
PROJECT TOTAL	75,000						75,000

*NOTES

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

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						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1) Equipment		150,000	150,000	150,000			450,000
Other Costs							
Contingency							
PROJECT TOTAL		150,000	150,000	150,000			450,000

*NOTES

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

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

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (2) * (2) 1 1 1 1	145,000	120,000	120,000	120,000			505,000

~ (2) ~ (3, 4, 1, 1)
Equipment

Other Costs

Contingency

PROJECT TOTAL	145,000	120,000	120,000	120,000			505,000
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*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/# 3400-08717-0730	Building/Grounds Eq. Building & Grounds Equipment	DEPARTMENT/ACTIVITY Bldg/Grds Equipment Buildings & Grounds Maint.
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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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(3,7,1,1)	217,000	350,000	300,000	300,000			1,167,000
Other Costs							
Contingency							
PROJECT TOTAL	217,000	350,000	300,000	300,000			1,167,000

*NOTES

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1) Equipment	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Other Costs							
Contingency							
PROJECT TOTAL	25,000	25,000	25,000	25,000	25,000	25,000	150,000

*NOTES

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

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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt. *(1,1,1,1) Construction		50,000	50,000	50,000	50,000		200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		50,000	50,000	50,000	50,000		200,000

*NOTES

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

PROJECT TITLE/# 3700-08532-0450 Guide Rail Installation	DEPARTMENT/ACTIVITY Guide Rail Installments Highway Maintenance
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PROJECT INFORMATION & PURPOSE: Installation of guide rail in accordance with current design criteria including replacement of current non-standard installations. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/							

Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)	50,000	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	50,000	250,000
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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3700-08708-0730 Highway Equipment	DEPARTMENT/ACTIVITY PW Equipment Highway Maintenance
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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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,7,1,1)	140,000	480,000	342,000	350,000			1,312,000
Other Costs							
Contingency							

PROJECT TOTAL	140,000	480,000	342,000	350,000	1,312,000
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*NOTES

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

PROJECT TITLE/# 3700-08727-0730 Pavement Maintenance Equipment	DEPARTMENT/ACTIVITY Pavement Maintenance Equipme Highway Maintenance
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PROJECT INFORMATION & PURPOSE: Purchase of additional maintenance equipment to enable the Highway Maintenance Division to provide pavement maintenance as recommended by the pavement management program. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment * (1)		40,000					40,000
Other Costs							
Contingency							

PROJECT TOTAL	40,000	40,000
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*NOTES

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

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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,7,1,1)	380,000	380,000	420,000	400,000			1,580,000
Other Costs							
Contingency							
PROJECT TOTAL	380,000	380,000	420,000	400,000			1,580,000

*NOTES

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

PROJECT TITLE/# 4310-08156-0450 Adult Day Care Improvements

DEPARTMENT/ACTIVITY
Adult Day Care Improvements
Adult Day Care

PROJECT INFORMATION & PURPOSE: Improvements to the walkways accessing the Adult Day Care facility. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (8)	25,000						25,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	25,000						25,000

*NOTES

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

PROJECT TITLE/# 5100-08119-0450 Library Improvements DEPARTMENT/ACTIVITY
Library Improvements
Public Library System

PROJECT INFORMATION & PURPOSE: This year's funding is for improvements to
Pearl Street Library. And related costs as determined by the Town
Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							

Construction	125,000	200,000	325,000
* (2,1)			
Equipment			
Other Costs			
Contingency			

PROJECT TOTAL	125,000	200,000	325,000
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*NOTES

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

PROJECT TITLE/# 5100-08121-0450 Library HVAC

DEPARTMENT/ACTIVITY
Library HVAC
Public Library System

PROJECT INFORMATION & PURPOSE: Replacement of the outdated existing HVAC system as the Central Library. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	
Source/Funds						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction		120,000				120,000
* (1)						
Equipment						
Other Costs						
Contingency						

PROJECT TOTAL	120,000	120,000
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*NOTES

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

PROJECT TITLE/# 5100-08144-0450 HVAC	DEPARTMENT/ACTIVITY
Library	Town Hall HVAC
	Public Library System

PROJECT INFORMATION & PURPOSE: Planning, design and construction to HVAC equipment and to finish repairs as needed. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1)		80,000					80,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		80,000					80,000

*NOTES

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

PROJECT TITLE/# 5100-08509-0450 Various Sidewalks	DEPARTMENT/ACTIVITY
Central Library	Various Sidewalks
	Public Library System

PROJECT INFORMATION & PURPOSE: Replacement of existing asphalt sidewalks.
 And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1)		26,000					26,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		26,000					26,000

*NOTES

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