TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
FY 2006-07										
99	0001-08107-0450									
	Exterior Masonry	50,000	50,000							
106	0001-08501-0450									
	School Paving	100,000	100,000							
107	0001-08701-0450									
	Boilers EPS	100,000	100,000							
109	0001-08704-0450									
	Heating Systems EPS	50,000	50,000							
110	0001-08706-0734									
	Technology	147,000								147,000
111	0001-08721-0734									
	School Computers	350,000	350,000							
113	0001-08802-0450									
	Playground EPS	75,000	75,000							
115	1210-08707-0734									
	EDP Upgrade	110,000	110,000							
116	1210-08710-0450									
	GIS	90,000			90,000					
117	2100-08726-0734									
	Public Safety	195,000	195,000							
118	2100-08730-0732									
	Public Safety	179,344	179,344							
119	3100-08153-0339									
	Architectural &	25,000	25,000							
123	3100-08533-0450									
	Intersection	100,000								100,000
124	3100-08722-0739									
	Streetlights	200,000	200,000							
126	3100-08804-0450									
	Fermi High	280,000			280,000					
132	3200-08505-0450									
	Town Road Paving	800,000	441,195				358,805			
133	3200-08506-0450									
	Green Manor	50,000	50,000							
134	3200-08507-0335									
	Post Office/Town	75,000			75,000					
135	3200-08508-0450									
	Post Office/Town	175,000			175,000					
136	3200-08530-0450									
	Future Town Road	100,000			100,000					
137	3200-08533-0450									
	Intersection	78,000	78,000							
138	3200-08821-0339									
	Dam Access	139,000								139,000
140	3400-08110-0450									
	Municipal Facilities	50,000			50,000					
145	3400-08128-0450									
	Jablonski Expansion/	50,000	50,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
147	3400-08138-0450									
	Annex (Higgins)									
148	3400-08144-0450									
	HVAC	75,000								75,000
150	3400-08157-0450									
	Rail Station	145,000		115,000	30,000					
151	3400-08717-0730									
	Building/Grounds Eq.	217,000			217,000					
152	3600-08808-0450									
	Upgrade Ballfields	25,000	25,000							
155	3700-08708-0730									
	Highway Equipment	140,000	140,000							
157	3900-08709-0730									
	Refuse Equipment	280,000	280,000							

	Refuse Equipment	300,000	300,000							
158	4310-08156-0450									
	Adult Day Care	25,000								25,000
159	5100-08119-0450									
	Library Improvements	125,000		125,000						
TOTAL FY 2006-07		4,700,344	2,598,539	240,000	1,017,000		358,805			486,000
FY 2007-08										
97	0001-08101-0450									
	Asbestos Removal	1,200,000							1,200,000	
98	0001-08104-0450									
	Refurbish Stage	50,000	50,000							
99	0001-08107-0450									
	Exterior Masonry	50,000	50,000							
100	0001-08123-0450									
	Science Laboratory	1,200,000							1,200,000	
101	0001-08137-0450									
	Electric Switch Gear	50,000	50,000							
102	0001-08139-0450									
	Storage Building	150,000	150,000							
103	0001-08148-0450									
	Window Replacement	500,000							500,000	
104	0001-08155-0450									
	School Roof	500,000							500,000	
105	0001-08299-0450									
	Re-roof Barnard	100,000	100,000							
106	0001-08501-0450									
	School Paving	200,000							200,000	
107	0001-08701-0450									
	Boilers EPS	700,000							700,000	
108	0001-08703-0450									
	Mechanical Codes EPS	600,000							600,000	
109	0001-08704-0450									
	Heating Systems EPS	900,000							900,000	

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
112	0001-08799-0450									
	Emergency Generator	100,000	100,000							
113	0001-08802-0450									
	Playground EPS	75,000	75,000							
114	0001-08805-0450									
	Physical Recreation	200,000							200,000	
115	1210-08707-0734									
	EDP Upgrade	300,000							300,000	
116	1210-08710-0450									
	GIS	100,000							100,000	
117	2100-08726-0734									
	Public Safety	500,000							500,000	
119	3100-08153-0339									
	Architectural &	75,000	75,000							
120	3100-08315-0450									
	Freshwater Pond	50,000		50,000						
122	3100-08531-0450									
	No. Main Street	140,000		140,000						
125	3100-08725-0739									
	Traffic Signal	50,000	50,000							
127	3100-08813-0710									
	Open Space	100,000	100,000							
128	3200-08306-0450									
	Sun Street Drainage	400,000	400,000							
129	3200-08307-0450									
	Various Drainage	500,000							500,000	
130	3200-08310-0450									
	South Maple Street	450,000	450,000							
131	3200-08328-0450									
	Bridge/Culvert	40,000	40,000							
132	3200-08505-0450									
	Town Road Paving	800,000	800,000							
133	3200-08506-0450									
	Green Manor	150,000	150,000							
136	3200-08530-0450									
	Future Town Road	250,000	250,000							
138	3200-08821-0339									
	Dam Access	200,000								200,000
139	3200-08821-0450									

	Dam Access	250,000	250,000							
140	3400-08110-0450									
	Municipal Facilities	600,000	100,000						500,000	
141	3400-08111-0450									
	Old Town Hall	180,000							180,000	
142	3400-08114-0450									
	Town Green	25,000	25,000							
143	3400-08116-0450									
	Records Storage	250,000	250,000							
144	3400-08126-0450									
	Town Hall Exterior	200,000	200,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
145	3400-08128-0450									
	Jablonski Expansion/	100,000	100,000							
146	3400-08129-0450									
	ALAC Improvements	200,000		200,000						
147	3400-08138-0450									
	Annex (Higgins)	200,000	200,000							
149	3400-08152-0450									
	Hazardville	150,000	150,000							
150	3400-08157-0450									
	Rail Station	120,000	120,000							
151	3400-08717-0730									
	Building/Grounds Eq.	350,000							350,000	
152	3600-08808-0450									
	Upgrade Ballfields	25,000	25,000							
153	3600-08819-0335									
	Shapiro Report	50,000	50,000							
154	3700-08532-0450									
	Guide Rail	50,000	50,000							
155	3700-08708-0730									
	Highway Equipment	480,000							480,000	
156	3700-08727-0730									
	Pavement Maintenance	40,000	40,000							
157	3900-08709-0730									
	Refuse Equipment	380,000							380,000	
159	5100-08119-0450									
	Library Improvements	200,000	200,000							
160	5100-08121-0450									
	Library HVAC	120,000	120,000							
161	5100-08144-0450									
	HVAC	80,000	80,000							
162	5100-08509-0450									
	Various Sidewalks	26,000	26,000							
TOTAL FY 2007-08		14,756,000	4,876,000	390,000					9,290,000	200,000

FY 2008-09

99	0001-08107-0450									
	Exterior Masonry	50,000	50,000							
101	0001-08137-0450									
	Electric Switch Gear	50,000	50,000							
102	0001-08139-0450									
	Storage Building	150,000	150,000							
105	0001-08299-0450									
	Re-roof Barnard	100,000	100,000							
106	0001-08501-0450									
	School Paving	100,000	100,000							
112	0001-08799-0450									
	Emergency Generator	100,000	100,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
113	0001-08802-0450									
	Playground EPS	75,000	75,000							
114	0001-08805-0450									
	Physical Recreation	200,000	200,000							

115	1210-08707-0734									
	EDP Upgrade	200,000	200,000							
116	1210-08710-0450									
	GIS	100,000	100,000							
119	3100-08153-0339									
	Architectural &	75,000	75,000							
120	3100-08315-0450									
	Freshwater Pond	200,000		200,000						
121	3100-08502-0450									
	Freshwater Pond	50,000		50,000						
125	3100-08725-0739									
	Traffic Signal	50,000	50,000							
127	3100-08813-0710									
	Open Space	100,000	100,000							
128	3200-08306-0450									
	Sun Street Drainage	400,000	400,000							
129	3200-08307-0450									
	Various Drainage	100,000	100,000							
132	3200-08505-0450									
	Town Road Paving	800,000	800,000							
133	3200-08506-0450									
	Green Manor	150,000	150,000							
136	3200-08530-0450									
	Future Town Road	250,000	250,000							
138	3200-08821-0339									
	Dam Access	150,000								150,000
139	3200-08821-0450									
	Dam Access	250,000	250,000							
140	3400-08110-0450									
	Municipal Facilities	100,000	100,000							
141	3400-08111-0450									
	Old Town Hall	200,000	200,000							
142	3400-08114-0450									
	Town Green	25,000	25,000							
143	3400-08116-0450									
	Records Storage	250,000	250,000							
144	3400-08126-0450									
	Town Hall Exterior	50,000	50,000							
146	3400-08129-0450									
	ALAC Improvements	150,000		150,000						
147	3400-08138-0450									
	Annex (Higgins)	200,000	200,000							
149	3400-08152-0450									
	Hazardville	150,000	150,000							
150	3400-08157-0450									
	Rail Station	120,000	120,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
151	3400-08717-0730									
	Building/Grounds Eq.	300,000	300,000							
152	3600-08808-0450									
	Upgrade Ballfields	25,000	25,000							
153	3600-08819-0335									
	Shapiro Report	50,000	50,000							
154	3700-08532-0450									
	Guide Rail	50,000	50,000							
155	3700-08708-0730									
	Highway Equipment	342,000	342,000							
157	3900-08709-0730									
	Refuse Equipment	420,000	420,000							
TOTAL FY 2008-09		6,132,000	5,582,000	400,000						150,000
FY 2009-10										
99	0001-08107-0450									
	Exterior Masonry	50,000	50,000							
101	0001-08137-0450									
	Electric Switch Gear	50,000	50,000							
102	0001-08139-0450									
	Storage Building	150,000	150,000							
105	0001-08299-0450									
	Re-roof Barnard	100,000	100,000							
106	0001-08501-0450									
	School Paving	100,000	100,000							
112	0001-08799-0450									

	Emergency Generator	100,000	100,000							
113	0001-08802-0450									
	Playground EPS	75,000	75,000							
114	0001-08805-0450									
	Physical Recreation	200,000	200,000							
115	1210-08707-0734									
	EDP Upgrade	200,000	200,000							
116	1210-08710-0450									
	GIS	100,000	100,000							
119	3100-08153-0339									
	Architectural &	75,000	75,000							
120	3100-08315-0450									
	Freshwater Pond	200,000		200,000						
121	3100-08502-0450									
	Freshwater Pond	200,000		200,000						
125	3100-08725-0739									
	Traffic Signal	50,000	50,000							
127	3100-08813-0710									
	Open Space	100,000	100,000							
128	3200-08306-0450									
	Sun Street Drainage	400,000	400,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
129	3200-08307-0450									
	Various Drainage	400,000	400,000							
132	3200-08505-0450									
	Town Road Paving	800,000	800,000							
133	3200-08506-0450									
	Green Manor	100,000	100,000							
136	3200-08530-0450									
	Future Town Road	250,000	250,000							
139	3200-08821-0450									
	Dam Access	231,000	231,000							
140	3400-08110-0450									
	Municipal Facilities	100,000	100,000							
143	3400-08116-0450									
	Records Storage	200,000	200,000							
144	3400-08126-0450									
	Town Hall Exterior	50,000	50,000							
147	3400-08138-0450									
	Annex (Higgins)	200,000	200,000							
149	3400-08152-0450									
	Hazardville	150,000	150,000							
150	3400-08157-0450									
	Rail Station	120,000	120,000							
151	3400-08717-0730									
	Building/Grounds Eq.	300,000	300,000							
152	3600-08808-0450									
	Upgrade Ballfields	25,000	25,000							
153	3600-08819-0335									
	Shapiro Report	50,000	50,000							
154	3700-08532-0450									
	Guide Rail	50,000	50,000							
155	3700-08708-0730									
	Highway Equipment	350,000	350,000							
157	3900-08709-0730									
	Refuse Equipment	400,000	400,000							
TOTAL FY 2009-10		5,926,000	5,526,000	400,000						

FY 2010-11

99	0001-08107-0450									
	Exterior Masonry	50,000	50,000							
101	0001-08137-0450									
	Electric Switch Gear	50,000	50,000							
102	0001-08139-0450									
	Storage Building	150,000	150,000							
103	0001-08148-0450									
	Window Replacement	100,000	100,000							
105	0001-08299-0450									
	Re-roof Barnard	100,000	100,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
106	0001-08501-0450									
	School Paving	100,000	100,000							
112	0001-08799-0450									
	Emergency Generator	100,000	100,000							
113	0001-08802-0450									
	Playground EPS	75,000	75,000							
114	0001-08805-0450									
	Physical Recreation	200,000	200,000							
115	1210-08707-0734									
	EDP Upgrade	200,000	200,000							
116	1210-08710-0450									
	GIS	100,000	100,000							
119	3100-08153-0339									
	Architectural &	75,000	75,000							
120	3100-08315-0450									
	Freshwater Pond	200,000		200,000						
125	3100-08725-0739									
	Traffic Signal	50,000	50,000							
127	3100-08813-0710									
	Open Space	100,000	100,000							
128	3200-08306-0450									
	Sun Street Drainage									
129	3200-08307-0450									
	Various Drainage	100,000	100,000							
132	3200-08505-0450									
	Town Road Paving	800,000	800,000							
133	3200-08506-0450									
	Green Manor	100,000	100,000							
136	3200-08530-0450									
	Future Town Road	250,000	250,000							
140	3400-08110-0450									
	Municipal Facilities	150,000	150,000							
143	3400-08116-0450									
	Records Storage	200,000	200,000							
144	3400-08126-0450									
	Town Hall Exterior	50,000	50,000							
147	3400-08138-0450									
	Annex (Higgins)	200,000	200,000							
152	3600-08808-0450									
	Upgrade Ballfields	25,000	25,000							
153	3600-08819-0335									
	Shapiro Report	50,000	50,000							
154	3700-08532-0450									
	Guide Rail	50,000	50,000							
TOTAL FY 2010-11		3,625,000	3,425,000	200,000						

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
FY 2011-12										
99	0001-08107-0450									
	Exterior Masonry	50,000	50,000							
101	0001-08137-0450									
	Electric Switch Gear	50,000	50,000							
102	0001-08139-0450									
	Storage Building	150,000	150,000							
103	0001-08148-0450									
	Window Replacement	150,000	150,000							
105	0001-08299-0450									
	Re-roof Barnard	100,000	100,000							
106	0001-08501-0450									
	School Paving	100,000	100,000							
112	0001-08799-0450									
	Emergency Generator	100,000	100,000							
113	0001-08802-0450									
	Playground EPS	75,000	75,000							
114	0001-08805-0450									
	Physical Recreation	200,000	200,000							
115	1210-08707-0734									
	EDP Upgrade	200,000	200,000							

	DBF Upgrade	200,000	200,000
116	1210-08710-0450		
	GIS	100,000	100,000
119	3100-08153-0339		
	Architectural &	75,000	75,000
125	3100-08725-0739		
	Traffic Signal	50,000	50,000
127	3100-08813-0710		
	Open Space	100,000	100,000
128	3200-08306-0450		
	Sun Street Drainage		
129	3200-08307-0450		
	Various Drainage	400,000	400,000
132	3200-08505-0450		
	Town Road Paving	800,000	800,000
133	3200-08506-0450		
	Green Manor	100,000	100,000
136	3200-08530-0450		
	Future Town Road	250,000	250,000
140	3400-08110-0450		
	Municipal Facilities	150,000	150,000
143	3400-08116-0450		
	Records Storage	200,000	200,000
144	3400-08126-0450		
	Town Hall Exterior	50,000	50,000
147	3400-08138-0450		
	Annex (Higgins)	200,000	200,000
152	3600-08808-0450		
	Upgrade Ballfields	25,000	25,000

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2006-07 THROUGH 2011-12
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
154	3700-08532-0450									
	Guide Rail	50,000	50,000							
TOTAL FY 2011-12		3,725,000	3,725,000							
GRAND TOTAL		38,864,344	25,732,539	1,630,000	1,017,000		358,805		9,290,000	836,000