

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

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

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/						
Engr.						
Land/ROW's						
Site Impvt.						
Construction		100,000	100,000	100,000	100,000	100,000
500,000						
*(1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT TOTAL		100,000	100,000	100,000	100,000	100,000
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/# 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 sounds 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 Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction		50,000	50,000			
100,000						
* (1,1)						

Equipment

Other Costs

Contingency

PROJECT						
TOTAL		50,000	50,000			
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/# 0001-08107-0450	Exterior Masonry	DEPARTMENT/ACTIVITY
	Restoration	School Ext Masonry Restore
		Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to repoint, recaulk and waterproof exterior masonry at the JFK Middle School, Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction	50,000	100,000	50,000	50,000	50,000	
300,000						
*(1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT						
TOTAL	50,000	100,000	50,000	50,000	50,000	
300,000						

\*NOTES

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

PROJECT TITLE/# 0001-08123-0450 Science Laboratory

DEPARTMENT/ACTIVITY  
Science Laboratory Improve  
Board of Education

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PROJECT INFORMATION & PURPOSE:        This is a continuing project to upgrade the science laboratories at Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction 314,000 *(1,1,1,1,1) Equipment		114,000	50,000	50,000	50,000	50,000
Other Costs						
Contingency						

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PROJECT TOTAL 314,000	114,000	50,000	50,000	50,000	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             |

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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						

Land/ROW's

Site Impvt.

Construction	50,000	50,000	50,000	50,000	50,000
250,000					
* (1,1,1,1,1)					

Equipment

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/# 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 And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Elements	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Source/Funds						
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction	150,000	150,000	150,000	150,000
600,000				
* (1,1,1,1)				

Equipment

Other Costs

Contingency

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PROJECT					
TOTAL	150,000	150,000	150,000	150,000	150,000
600,000					

\*NOTES

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

PROJECT TITLE/# 0001-08148-0450 Window Replacement	DEPARTMENT/ACTIVITY
EPS	Schools Window Replacement
	Board of Education

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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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Source/Funds						
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction	100,000	150,000	150,000	150,000	150,000	150,000
850,000						
* (8,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT						
TOTAL	100,000	150,000	150,000	150,000	150,000	150,000
850,000						

\*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             |

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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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction	100,000	100,000	100,000	100,000		
400,000						
* (8,1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT				
TOTAL	100,000	100,000	100,000	100,000
400,000				

\*NOTES

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|----------------------|-----------------------|
| (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/# 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 TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction 400,000 *(1,1,1,1) Equipment		100,000	100,000	100,000	100,000	
Other Costs						
Contingency						

PROJECT TOTAL 400,000		100,000	100,000	100,000	100,000	
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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/# 0001-08501-0450 School Paving

DEPARTMENT/ACTIVITY  
School Paving

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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction			100,000	100,000	100,000	100,000
400,000						
* (1,1,1,1)						
Equipment						
Other Costs						
Contingency						

PROJECT TOTAL			100,000	100,000	100,000	100,000
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/# 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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction	150,000	100,000	100,000	100,000	100,000	100,000
650,000						
* (8) * (1,1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT						
TOTAL	150,000	100,000	100,000	100,000	100,000	100,000
650,000						

\*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             |

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PROJECT TITLE/# 0001-08703-0450 Mechanical Codes EPS	DEPARTMENT/ACTIVITY
	Mechanical Codes schools
	Board of Education

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

Project/Cost Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction 750,000 *(1,1,1,1,1,1) Equipment		150,000	150,000	150,000	150,000	150,000
Other Costs						
Contingency						

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PROJECT TOTAL 750,000	150,000	150,000	150,000	150,000	150,000	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/# 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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						

Land/ROW's

Site Impvt.

Construction	100,000	25,000	25,000	25,000
175,000				
* (1,1,1,1)				
Equipment				

Other Costs

Contingency

PROJECT				
TOTAL	100,000	25,000	25,000	25,000
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/# 0001-08706-0734	Technology	DEPARTMENT/ACTIVITY
	Infrastructure	School Technology
		Board of Education

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.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Elements						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction

Equipment	148,000	75,000	75,000
298,000			
* (1,1,1)			
Other Costs			
Contingency			

PROJECT			
TOTAL	148,000	75,000	75,000
298,000			

\*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/# 0001-08728-0730 Cooler/Freezer	DEPARTMENT/ACTIVITY
JFK	Cooler/Freezer Schools
	Board of Education

PROJECT INFORMATION & PURPOSE: Replacement of the existing cooler/freezer serving the John F. Kennedy School kitchen. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment	50,000					
50,000						
* (1)						
Other Costs						
Contingency						

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PROJECT  
TOTAL 50,000  
50,000

\*NOTES

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

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PROJECT TITLE/# 0001-08799-0450 Emergency Generator Upgrades	DEPARTMENT/ACTIVITY Major Equip/Systems-Holding# Board of Education
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PROJECT INFORMATION & PURPOSE: Upgrade emergency generators at Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction			100,000	100,000	100,000	100,000
400,000						
* (1,1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT  
TOTAL 400,000  
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/# 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 TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction 275,000 *(1,1,1,1,1,1) Equipment	150,000	25,000	25,000	25,000	25,000	25,000
Other Costs						
Contingency						

PROJECT TOTAL 275,000	150,000	25,000	25,000	25,000	25,000	25,000
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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/# 0001-08803-0450 Physical Recreation

DEPARTMENT/ACTIVITY

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

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction 800,000 *(1,1,1,1) Equipment			200,000	200,000	200,000	200,000
Other Costs						
Contingency						
PROJECT TOTAL 800,000			200,000	200,000	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/# 0001-08804-0450	Physical Recreation	DEPARTMENT/ACTIVITY
	Athletics Facilities	FHS Field Rehab
	Fermi	Board of Education

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

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction			200,000	200,000	200,000	200,000
800,000						
* (1,1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT						
TOTAL			200,000	200,000	200,000	200,000
800,000						

\*NOTES

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

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PROJECT TITLE/# 0001-08805-0450	Physical Recreation Athletic Facilities JFK	DEPARTMENT/ACTIVITY JFK Field Rehab Board of Education
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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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements		ESTIMATED EXPENDITURES BY FISCAL YEAR				
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction			200,000	200,000	200,000	200,000
800,000						
* (1,1,1,1)						
Equipment						

Other Costs

Contingency

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PROJECT TOTAL			200,000	200,000	200,000	200,000
800,000						

\*NOTES

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

PROJECT TITLE/#	1100-18010-0000	Transfer to	DEPARTMENT/ACTIVITY
		General Fund	General Fund Transfers
			Town Council

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PROJECT INFORMATION & PURPOSE: Transfer funds to the General Fund in accordance with Town Council resolution.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements		ESTIMATED EXPENDITURES BY FISCAL YEAR				
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction

Equipment

Other Costs 300,000

300,000

\*(3)

Contingency

PROJECT

TOTAL 300,000

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/# 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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Source/Funds						
TOTAL						

Planning/ Engr.

Land/ROW's

Site Impvt.

Construction

Equipment	210,000	250,000	200,000	200,000	200,000	200,000
1,260,000						
* (1,1,1,1,1,1)						
Other Costs						
Contingency						

PROJECT						
TOTAL	210,000	250,000	200,000	200,000	200,000	200,000
1,260,000						

\*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/#	2100-08726-0734	Public Safety	DEPARTMENT/ACTIVITY
		Equipment	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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Source/Funds						
TOTAL						
Planning/						
Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment	175,000	200,000				
375,000						
* (1,1)						
Other Costs						
Contingency						

---

PROJECT		
TOTAL	175,000	200,000
375,000		

\*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             |

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PROJECT TITLE/# 3100-08112-0450 Old Senior Center	DEPARTMENT/ACTIVITY
	Senior Center
	Public Works Administratio

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PROJECT INFORMATION & PURPOSE: Funding provided to restore the Old Senior Center on High Street to accomodate a community center in accordance with recommendations made to the Town Council. And related costs as determined by the Town Mananger.

---

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction	325,000					
325,000						
* (3)						
Equipment						
Other Costs						
Contingency						

---

PROJECT	
TOTAL	325,000
325,000	

\*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/# 3100-08113-0450 Child Day Care

DEPARTMENT/ACTIVITY  
Child Day Care  
Public Works Administratio

PROJECT INFORMATION & PURPOSE: To provide continued HVAC, mechanical (oil tank) and other improvements to the facility. To continue to bring the facility into code compliance. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					2010-11
	2005-06	2006-07	2007-08	2008-09	2009-10	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction 50,000 * (1)	50,000					
Equipment						
Other Costs						
Contingency						

PROJECT  
TOTAL  
50,000

\*NOTES

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

PROJECT TITLE/# 3100-08153-0339 Architectural &

DEPARTMENT/ACTIVITY

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					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ 255,000 Engr. * (1,1,1,1)	30,000	75,000	75,000	75,000		
Land/ROW's						
Site Impvt.						
Construction						
Equipment						
Other Costs						
Contingency						

PROJECT TOTAL 255,000	30,000	75,000	75,000	75,000		
--------------------------	--------	--------	--------	--------	--	--

\*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 Drain/Soil Consv Public Works Administratio
---------------------------------	-----------------------------	--

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

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction	100,000					
100,000						
* (2)						
Equipment						
Other Costs						
Contingency						

---

PROJECT  
TOTAL 100,000  
100,000

\*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             |

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PROJECT TITLE/# 3100-08502-0450	Freshwater Pond	DEPARTMENT/ACTIVITY
	Pedestrian Bridge	Freshwater Pond
		Public Works Administratio

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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					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction			50,000	150,000		
200,000						
* (2,2)						
Equipment						

Other Costs

Contingency

PROJECT						
TOTAL			50,000	150,000		
200,000						

\*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/#	3100-08531-0450	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					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						

Planning/  
Engr.

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

PROJECT  
 TOTAL 140,000  
 140,000

\*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/# 3100-08533-0450 Intersection DEPARTMENT/ACTIVITY  
 Improvements Intersection Improvements  
 Public Works Administratio

PROJECT INFORMATION & PURPOSE: Improvements to intersections of Freshwater  
 Boulevard with adjoining streets. And related costs as determined by the  
 Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR				
	2005-06	2006-07	2007-08	2008-09	2009-10

Planning/  
 Engr.

Land/ROW's 20,000  
 20,000  
 \* (1)  
 Site Impvt.

Construction            180,000      200,000  
 380,000  
 \* (8) \* (1,1)  
 Equipment  
 Other Costs  
 Contingency

PROJECT  
 TOTAL                    200,000      200,000  
 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/# 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.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					2010-11
	2005-06	2006-07	2007-08	2008-09	2009-10	
Source/Funds						
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment	100,000	300,000				
400,000						
* (8) * (1,1)						
Other Costs						
Contingency						



\*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/# 3100-08813-0710 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 TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						
Land/ROW's 450,000 *(1,1,1,1,1,1) Site Impvt.	25,000	25,000	100,000	100,000	100,000	100,000
Construction						
Equipment						
Other Costs						
Contingency						

PROJECT TOTAL 450,000	25,000	25,000	100,000	100,000	100,000	100,000
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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/# 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 TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction 1,300,000 *(1,1,1,1,1) Equipment	50,000	350,000	300,000	300,000	300,000	
Other Costs						
Contingency						

PROJECT TOTAL 1,300,000	50,000	350,000	300,000	300,000	300,000	
-------------------------------	--------	---------	---------	---------	---------	--

\*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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/						
Engr.						
Land/ROW's						
Site Impvt.						
Construction		75,000	100,000	100,000	100,000	100,000
475,000						
* ()*(1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

---

PROJECT TOTAL		75,000	100,000	100,000	100,000	100,000
475,000						

\*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/# 3200-08310-0450	South Maple Street	DEPARTMENT/ACTIVITY
	Bridge	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.



Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction 40,000

40,000

\* (1)

Equipment

Other Costs

Contingency

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PROJECT

TOTAL

40,000

40,000

\*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 conjunction with the Road Inventory and Road Management program and sidewalk priorities. And related costs as determined by the Town Manager.

---

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements

Source/Funds

TOTAL

ESTIMATED EXPENDITURES BY FISCAL YEAR

2005-06

2006-07

2007-08

2008-09

2009-10

2010-11

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction	600,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000
5,350,000						
* (3)* (5)* (1,1,1,1,						
Equipment						
Other Costs						
Contingency						

PROJECT						
TOTAL	600,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000
5,350,000						

\*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/#	3200-08506-0450	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					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Source/Funds						
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction	100,000	100,000	100,000	100,000	100,000	100,000
600,000						
* (1,1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

---

PROJECT						
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000
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             |

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PROJECT TITLE/# 3200-08529-0450 Till Street	DEPARTMENT/ACTIVITY
Sidewalks	Till Street Sidewalks
	Engineering

---

PROJECT INFORMATION & PURPOSE: Funding for work on Till Street sidewalks.  
 And related costs as determined by the Town Manager.

---

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction	50,000					
50,000						
* (3)						
Equipment						
Other Costs						
Contingency						

---

PROJECT	
TOTAL	50,000
50,000	

\*NOTES

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

PROJECT TITLE/# 3200-08530-0450 Future Town Road	DEPARTMENT/ACTIVITY
Paving Post RD2000	Paving Post RD2000
	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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Source/Funds						
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction				400,000	400,000	400,000
1,200,000						
* (3,3,3)						
Equipment						
Other Costs						
Contingency						

PROJECT TOTAL				400,000	400,000	400,000
1,200,000						

\*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/# 3200-08534-0450 Weymouth Road  
Sidewalks

DEPARTMENT/ACTIVITY  
Weymouth Road sidewalks  
Engineering

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PROJECT INFORMATION & PURPOSE: Funding for Weymouth Road sidewalks. And related costs as determined by the Town Manager.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction	100,000					
100,000						
* (3)						
Equipment						
Other Costs						
Contingency						

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PROJECT TOTAL 100,000  
100,000

\*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             |

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PROJECT TITLE/# 3400-08110-0450 Municipal Facilities

DEPARTMENT/ACTIVITY  
Municipal Facilities  
Buildings & Grounds Maint.

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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.

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PROJECTED COSTS & RECOMMENDED FINANCING						
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/						
Engr.						
Land/ROW's						
Site Impvt.						
Construction	130,000	150,000	100,000	100,000	100,000	100,000
680,000						
*(1,1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

---

PROJECT TOTAL	130,000	150,000	100,000	100,000	100,000	100,000
680,000						

\*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/# 3400-08111-0450 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.

---

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction	50,000	100,000				
150,000						

\* (1,1)  
Equipment

Other Costs

Contingency

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PROJECT						
TOTAL		50,000	100,000			
150,000						

\*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/# 3400-08114-0450 Town Green	DEPARTMENT/ACTIVITY
Improvements	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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11

TOTAL

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction 25,000 25,000

50,000

\*(1,1)

Equipment

Other Costs

Contingency

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PROJECT

TOTAL

25,000 25,000

50,000

\*NOTES

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

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

DEPARTMENT/ACTIVITY  
Records Storage  
Buildings & Grounds Maint.

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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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds

2005-06 2006-07 2007-08 2008-09 2009-10 2010-11

TOTAL

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction	75,000	250,000	250,000	200,000
775,000				
* (1,1,1,1)				
Equipment				
Other Costs				
Contingency				

PROJECT				
TOTAL	75,000	250,000	250,000	200,000
775,000				

\*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	DEPARTMENT/ACTIVITY
		Maintenance	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					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction		300,000	200,000	50,000	50,000	50,000
650,000						
* (1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT					
TOTAL	300,000	200,000	50,000	50,000	50,000
650,000					

\*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             |

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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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction	25,000	100,000	200,000			
325,000						
* (1,1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT			
TOTAL	25,000	100,000	200,000
325,000			

\*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 Lamanga 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 TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					2010-11
	2005-06	2006-07	2007-08	2008-09	2009-10	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction 250,000 * (1,1,1) Equipment	50,000	125,000	75,000			
Other Costs						
Contingency						

PROJECT TOTAL 250,000	50,000	125,000	75,000			
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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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction	250,000	200,000				
450,000						
* (1,1)						
Equipment						
Other Costs						
Contingency						

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PROJECT						
TOTAL	250,000	200,000				
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             |

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PROJECT TITLE/# 3400-08152-0450 Hazardville  
Institute

DEPARTMENT/ACTIVITY  
Hazardville Institute  
Buildings & Grounds Maint.

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

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction			150,000	150,000		
300,000						
* (1,1)						
Equipment						

Other Costs

Contingency

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PROJECT						
TOTAL			150,000	150,000		
300,000						

\*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/#	3400-08717-0730	Building/Grounds Eq.	DEPARTMENT/ACTIVITY
		Building & Grounds	Bldg/Grds Equipment
		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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment	100,000	150,000	100,000	100,000	100,000	100,000
650,000						
*(1,1,1,1,1,1)						
Other Costs						
Contingency						

---

PROJECT TOTAL	100,000	150,000	100,000	100,000	100,000	100,000
650,000						

\*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/# 3600-08808-0450 Upgrade Ballfields	DEPARTMENT/ACTIVITY
	Upgrade Ballfields
	Recreation Administration

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

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction	50,000	50,000	25,000	25,000	25,000	40,000
215,000						
* (1,1,1,1,1,1)						
Equipment						

Other Costs

Contingency

PROJECT						
TOTAL	50,000	50,000	25,000	25,000	25,000	40,000
215,000						

\*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/# 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						
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.			50,000	50,000	50,000	50,000
200,000						

\*(1,1,1,1)  
 Construction  
 Equipment  
 Other Costs  
 Contingency

PROJECT				
TOTAL	50,000	50,000	50,000	50,000
200,000				

\*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/# 3700-08532-0450 Guide Rail	DEPARTMENT/ACTIVITY
Installation	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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Source/Funds						
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction	50,000	50,000	50,000			
150,000						
*(1,1,1)						
Equipment						
Other Costs						
Contingency						

---

PROJECT			
TOTAL	50,000	50,000	50,000
150,000			

\*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             |

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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.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment	200,000	325,000	325,000	325,000	250,000	250,000
1,675,000						
* (3,1,1,1,1,1)						
Other Costs						
Contingency						

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PROJECT						
TOTAL	200,000	325,000	325,000	325,000	250,000	250,000
1,675,000						

\*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/# 3700-08727-0730 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	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment		50,000	50,000	40,000		
140,000						
* (1,1,1)						
Other Costs						
Contingency						

PROJECT						
TOTAL		50,000	50,000	40,000		
140,000						

\*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/# 3800-08724-0730 Fleet Equipment  
Fleet Maintenance

DEPARTMENT/ACTIVITY  
Fleet Equipment  
Equipment Maintenance & Re

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment	120,000					
120,000						
* (1)						
Other Costs						
Contingency						

PROJECT TOTAL 120,000  
120,000

\*NOTES

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

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.

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PROJECTED COSTS & RECOMMENDED FINANCING						
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						
Planning/						
Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment	350,000	200,000	200,000	250,000	270,000	300,000
1,570,000						
* (1,1,1,1,1,1)						
Other Costs						
Contingency						

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PROJECT TOTAL	350,000	200,000	200,000	250,000	270,000	300,000
1,570,000						

\*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/# 4310-08156-0450 Adult Day Care Improvements	DEPARTMENT/ACTIVITY Adult Day Care Improvements Adult Day Care
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PROJECT INFORMATION & PURPOSE: Improvements to the walkways accessing the Adult Day Care facility. And related costs as determined by the Town Manager.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction 25,000

25,000

\* (1)  
Equipment

Other Costs

Contingency

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PROJECT TOTAL 25,000	25,000
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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/# 4400-08729-0733 Senior Center	DEPARTMENT/ACTIVITY
Furnishings	Senior Center Furnishings
	Senior Center

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PROJECT INFORMATION & PURPOSE: Purchase of additional tables, chairs and other interior furnishings. And related costs as determined by the Town Manager.

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds TOTAL	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction

Equipment                    40,000  
40,000  
\* (1)  
Other Costs

Contingency

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PROJECT  
TOTAL                    40,000  
40,000

\*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             |

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

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

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PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL						

Planning/  
Engr.

Land/ROW's

Site Impvt.

Construction	325,000	125,000	50,000	75,000
575,000				
* (1,1) * (1,1,1)				
Equipment				
Other Costs				
Contingency				

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PROJECT				
TOTAL	325,000	125,000	50,000	75,000
575,000				

\*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             |