

Road Construction

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 5
Required/Desired Date of Project Completion:

Project Name: ROAD OVERLAY AND RECONSTRUCTION

Type of Project : RECONSTRUCTION

Project Description: FUNDS REQUEST UNDER THIS LINE ITEM REPRESENTS THE FUNDING TO MEET OUR 5 YEAR ONGOING ROAD PROGRAM AND ALLOW THE DEPARTMENT TO CONTINUE TO MAINTAIN THE ROADWAYS OF THE TOWN. MILLING, PAVING AND RECONSTRUCTION OF THE TOWN ROADS ARE ADDRESSED WITH THESE FUNDS AND COINCIDE WITH THE 5 YEAR PROGRAM THAT HAS BEEN IN PLACE. ROADS TO BE DONE – WELLS, ELLSWORTH, PINE RIDGE, BROOKFIELD, BENJAMIN, BROCKWAY, WINDMILL AND HAMILTON.

Justification: ROADS HAVE A LIMITED LIFE SPAN. RECONSTRUCTION IS THE ONLY OPTION WHEN THE LIFE SPAN IS REACHED. OVERLAYS ARE A MAINTENANCE TOOL THAT EXTENDS THE LIFE OF OUR ROADS THAT ARE STILL IN FAIR CONDITION.

Benefits: GOOD ROADS REQUIRE LESS MAINTENANCE AND ARE LESS COSTLY; THEY ARE SAFER AND ENHANCE THE TOWN'S PROPERTY.

Costs If Not Implemented: POOR DRIVING CONDITIONS AND REQUIRE MORE TIME AND MATERIALS FOR ICE AND SNOW REMOVAL. MAINTENANCE AND OVERTIME COSTS RISE DUE TO UNSCHEDULED POTHOLE PATCHING.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction		\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000			DAS, State of CT Unit Pricing Historic Data
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000			
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000			

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment (7) General Fund (8) Other

2012-2018
PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENTS

RECONSTRUCTION AND OVERLAY

F. Y. 2012-13 (Paving Milling and Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
Hamilton Road	423	12,800
Windmill Road	4,172	125,000
Ellsworth Lane (Older section)	1,901	53,700
Brockway Rd	2,640	77,500
Benjamin Drive	1,109	28,900
*Brookfield Drive	1,532	44,000
Pine Ridge Drive	590	15,000
Wells Road (Mill Road)	3,168	134,940
TOTAL	15,535	\$ 491,840

*Cul De Sac – add 130 tons @ \$70.00

F.Y. 2014-15 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
Brookmeadow Lane	581	\$ 17,043
Flanders	370	10,853
Forest Hill Rd	581	17,043
*Ketchbrook Court	159	4,664
*Ketchbrook Lane	2,112	59,315
*Robinson Circle	423	12,408
Rothe Lane	1,162	34,085
Field Drive	580	17,013
Hayes Ave	4,277	125,460
Hillsdale Drive	3,221	94,485
Fairview Ave.	1,980	58,080
TOTAL	15,446	\$ 450,449

*Cul De Sac – add 130 Tons @ \$70.00

F.Y. 2015-16 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
*Crystal Ball Court	687	\$ 30,552
*Edgewood Road	1,005	39,880
*Jacobs Hill Rd	1,320	49,120
Middle Butcher Road (Mill)	3,750	172,500
Pine Cone Road	445	13,054
*Sugar Hill Road	1,004	39,850
*Teaberry Ridge Road	1,426	52,230
*Timber Lane	2,324	78,570
TOTAL	11,961	\$ 475,756

*Cul De Sac – add 130 Tons @ \$70.00

F.Y. 2016-17 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
David Drive	845	\$ 24,787
*Deborah Drive	1,690	59,973
Hillside Drive	5,703	167,288
*Lanz Lane	3,168	103,328
Nile Road	423	12,408
Woodside Drive	423	12,408
Charter Rd	2,850	83,600
TOTAL	15,120	\$ 463,792

*Cul De Sac – add 130 tons @ \$70.00

F.Y. 2017-18 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
Cherrywood Drive	1955	48,875
Dogwood Lane	2695	67,375
Sprucewood Lane	1480	37,000
Cedarwood Drive *	1850	46,250
Pinewood Lane	890	22,250
Oakwood Circle*	845	21,125
Maplewood Drive	2800	70,000
Viewside Drive	795	19,875
Geraldine Drive	1848	46,250
Geraldine Drive South	1005	25,125
TOTAL	16,163	\$ 404,125

*Cul De Sac – add 130 tons @ \$70.00

TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS

TO: Maurice Blanchette, First Selectman
FROM: Timothy M. Webb, Director of Public Works
RE: Capital Improvement Budget Narrative
DATE: November 1, 2011

The Department of Public Works has detailed a 5 year Capital Improvement Budget (see attached) that allows the Department to meet the responsibilities to the community in preserving the infrastructure through short and long term maintenance and equipment replacement. Detailed below is a breakdown of each request and the impact the request has to the Public Works.

EQUIPMENT:

LARGE DUMP TRUCKS: This request is needed to insure that our front line snow removal equipment continues to enable us to provide snow removal in a timely manner. Old units will tend to cost the community in parts and down time. The Department is requesting replacements in the years of 2013 and 2015. Replacement will be for trucks 4 and 5, which are 1998 and 2000 year trucks.

SMALL DUMP TRUCKS: Replacement of these units is requested in the year 2014 and will replace a 2004 year model. These trucks are used daily in transporting material and manpower to our job sites. They are also a key part in assisting the larger trucks in snow clean up of the roads and parking areas.

PICKUPS: The Department is requesting a new pickup this year, 2012, which will replace truck 14-ELL that was taken out of service in July of 2011 due to drive train problems. The Department will seek an additional unit in 2015. Use of small pickups and dumps provide a more cost effective means of transporting material and crew around the community to various work sites.

EXCAVATOR: This purchase will be a new piece of equipment and is being requested to allow the crew to operate in a more efficient manner on drainage projects. The use of an excavator allows the operator a more efficient operation in that the operator will not have to move and reset up as is done now with the backhoe. It has more mobility in loading excavated material and less wear and tear on equipment. Requested year for this is currently set at 5 years out in the year 2016/17.

TURF MOWERS: These mowers are used daily during the growing season to mow all turf areas within the Town; including athletic fields, Town and School properties and various parks. Request is for the replacement of the small mower in 2014/15 and the larger mower in 2016/17.

POOL CAR/STAFF CAR: This request is to move forward with the replacement of various staff vehicles in a more efficient manner by removing the old police vehicles from the general daily operation by staff and replace the current vehicles with fuel efficient/hybrid models. Some grant monies may be available to assist in these purchases.

SKID STEER ATTACHMENTS: These attachments, miller and snow thrower, are requested this year to enable the Department to remove snow more efficiently from the sidewalks we are responsible for and allow the Town forces to mill pavement around manholes and paving cuts for our road program.

TRACTOR: This is the replacement of our 1999 model unit that we currently use for roadside mowing. It is requested to be replaced in the year 2016/17.

AERATOR/OVERSEEDER: This is a new purchase requested this budget. The purchase of this equipment will allow the Department to improve turf maintenance of all fields through aeration and over seeding of the fields.

ROLLER: The replacement of this unit is not on the 5 year program at this time however we would like to hold a place as this program moves forward. The replacement of our roller will be needed at some point in the future and we will note this as it approaches with a minimum of 5 years notice.

WPCA SERVICE VEHICLE: This request is to replace our current 2001 service truck. The current vehicle will be handed over to the Mechanics as a road call vehicle that will enable them to respond to repairs to equipment on the road.

MATERIAL SCREENER: This is a new request and will enable the Department to screen material, gravel and loam, currently stock piled at the Hoffman Road site into useable material for Town projects.

ALL-SEASON DUMP BODY: This is a request to replace an All-Season dump body on one of our newer truck chassis thus extending the life of the fleet.

TRACTOR TRAILER: This request coincides with our request for an excavator. This purchase will be a used unit and allow the Department to transport both the excavator and other pieces of equipment to and from job sites.

SNOW PLOWS: Replacement plows will be addressed though the operating winter budget.

FACILITIES:

BROOKSIDE PAVILION: Funding requested here is to address the needs to update and renovate the existing pavilion located at Brookside Park. These funds will enable a planning and needs plan for the facility and how it will allow the park to address the needs of the users.

SUMMER ROADS: Funds requested under this line item represents the funding to meet our 5 year ongoing road program and allow the Department to continue to maintain the roadways of the Town. Milling, paving and reconstruction of the Town roads are addressed with these funds and coincide with the 5 year program that has been in place.

HUMAN SERVICES/RECREATION OFFICES: Funds here are needed to continue to address the space needs of both Departments in the facility that is shared by them, expansion, weather and energy enhancements that are required.

DRAINAGE: Funding for this line item will be used to allow the Department to purchase material for drainage projects throughout the Town both separate and stand alone projects for repairs for our Road Program.

LARGE/ SMALL BRIDGES: This request represents funding to cover Engineering for local bridge projects both large and small and will assist in having funds available to continue to move projects forward as they may be needed with various State and Federal Programs.

TOWN HALL RENOVATIONS: These funds will be used to continue for planning and scope of needs determination for the existing Town Hall and the space requirements that continue to be addressed.

PARKING LOT MAINTAINCE: Funds will be used to repair and pave the parking lots and areas of the Town facilities.

SIDEWALKS: Repair and construction of sidewalks within the community will be funded in this line item. Concrete sidewalk care is need in many area of our community and funding here will provide the Department to have the ability to make the necessary repairs to our sidewalks in a timely period.

TRAFFIC CALMING: Funds here will support the care for the roundabout and other traffic calming measures that may arise, speed hump/bumps and cross walk installation.

PARKS AND FIELDS:

FIELD IRRIGATION: Funding here will provide monies to extend irrigation to fields that currently do not have irrigation and to study the availability of irrigation to our playing fields.

BACKSTOPS & FENCING: Funding in this line item will allow the Department to make repairs and replace fencing and backstops on all fields and these areas become worn and need repair or replacing.

FIELD MAINTENANCE: Funding this project will enable the Department to have funds needed to continue to insure that all playing fields have the proper field mix and playing surfaces to protect all users. Baseball and Softball infield mix.

BROOKSIDE TENNIS COURTS: Funding of this project will enable the Department to hire a contractor to rehabilitate the existing courts and bring them back to today's standards, complete reconstruction and resurfacing of the courts.

LANDFILL/BRUSH DUMP: Re-develop the existing brush dump plan with the State DEEP.

TRANSFER STATION IMPROVEMENTS: Funding to continue to improve our local drop off site here at the garage.

ADMINISTRATION:

SOFTWARE PROGRAMS: This proposal is to request funding to continue to study, evaluate and purchase software programs that will enable the Department to up-date our ability to track services, man-hours and fleet services. Funding is sought in years 2013/14 and 2014/15 to purchase software programs. Additional funding may be requested as software programs are researched.

		ELLINGTON PUBLIC WORKS					
		CAPITAL IMPROVEMENT BUDGET					
PROJECT	YEAR 1 2012/13	YEAR 2 2013/14	YEAR 3 2014/15	YEAR 4 2015/16	YEAR 5 2016/17	COMMENTS	
EQUIPMENT							
LARGE DUMP TR.		\$170,000.00		\$170,000.00		10 Frontline trucks @ 10 yr cycle = 1 truck/yr.	
SMALL DUMP TR.			\$70,000.00			2014/15 Replacement	
PICKUP TRUCKS	\$35,000.00		\$35,000.00			12/13 Truck , 14/15 Truck	
EXCAVATOR						New Purchase, less wear and tear on Backhoe	
TURF MOWERS SM & LG			\$20,000.00		\$90,000.00	Turf mower 7 year cycle, Zero turn in 2014, large unit in 2016	
POOL CAR		\$30,000.00		\$30,000.00	\$70,000.00	Replace Town Hall Poll Car/Hybrid model via grant	
SKID STEER ATTACH.	\$17,000.00					Snow thrower and miller/plainer	
TRACTOR						Replacing 1998 unit	
AERATOR/OVERSEEDER	\$15,000.00					New Purchase to aerate and overseed turf areas	
5 TON ROLLER						Replacing our current 5 ton unit	
MECHANIC VAN						Replacing WPCA Vehicle	
MAT. SCREENER*						Screen Millings and gravel will rent unit as need be	
SNOWPLOWS*						Replace old snow plows, Large and Small thru operating budget	
ALL-SEASON BODY			\$75,000.00			Conversions on existing newer Truck chassis	
TRACTOR TRAILER						Purchase a used tractor(cab)Horse and new trailer	
FIELD LINE STRIPPER		\$12,000.00			\$75,000.00	Replace existing unit that is 12 years old	
BRUSH CHIPPER						Replace existing unit in year 2017/18	
FACILITIES							
ANIMAL CONTROL FAC.							
ARBOR PARK	\$25,000.00	\$25,000.00		\$15,000.00			
BROOKSIDE PARK PAV							
SUMMER ROADS	\$500,000.00	\$500,000.00	\$10,000.00			Planning/scope of needs Brookside Pavilion	
UNIMPROVED ROADS	\$10,000.00	\$10,000.00	\$550,000.00	\$550,000.00	\$550,000.00	Road repair, Chip & Crack Seal leveling & overlays * CIP FUNDS	
HUMAN SERVICES FACILITY		20000.00*	\$15,000.00	\$15,000.00	\$15,000.00	Apply milling and seal with drainage improvements	
DRAINAGE	\$10,000.00	\$10,000.00	20000.00*			STEAP Grant application results	
LG/SM BRIDGES	\$90,000.00	\$40,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Drainage repair and placement on Town roads	
TOWN HALL RENOVA	\$15,000.00					Construction -Repairs to Strawberry Lane Culvert	
PARKING LOTS MAINT.			\$20,000.00	\$20,000.00		Planning, scope of needs report and preliminary drawings	
PUBLIC WORKS FAC	\$20,000.00	\$20,000.00	\$10,000.00			Library, school and other town facilities parking lots.	
TRAFFIC CALMING				\$10,000.00		Repair and Upgrade Public Works Facility	
GENERATORS	\$65,000.00					Speed humps & Roundabout repairs	
PARKS & FIELDS						Police and Center Fire House	
IRRIGATION							
BASEBALL/ BACKSTOPS	\$10,000.00	\$10,000.00		\$10,000.00		Study and install irrigation on Town Fields	
PLAYING FIELD MAINT.	\$10,000.00	\$10,000.00				Replace backstops at all fields- Longview Crystal Lake	
BROOKSIDE TENNIS CTR.	\$60,000.00		\$10,000.00	\$10,000.00	\$10,000.00	Improve all playing surfaces, baseball, football, track	
LANDFILL REDEVE		\$10,000.00				reconstruct and maintain tennis courts	
TRANSFER ST. IMP.		\$10,000.00				Re-devolvement Plan of Landfill Brush collection site	
BROOKSIDE BASKETBALL		\$40,000.00				Site Improvements per State Permit Town Public Works Area	
ADMINISTRATION						Repairs and resurfacing of basketball court at Brookside	
SOFTWARE UPG.							
	\$882,000.00	\$907,000.00	\$10,000.00	\$840,000.00	\$845,000.00	Vehicle, Fuel, Time Clock Software Programs Will address thru	
					\$835,000.00		

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: Public Works

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: Local Capital Improvement Program (LOCIP)

Type of Project: Road-Construction, Renovation
Repair or Resurfacing

Project Description: State Grant that the town has earmarked for Road-construction, renovation, repair, or resurfacing

Justification: To maintain town roads

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction	4	\$105,979						\$105,979		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$105,979						\$105,979		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$105,979						\$105,979		

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund(8) Other

Local Capital Improvement Program (LOCIP)
Certified Municipal Entitlements
ENTITLEMENTS FOR 2011

MUNICIPALITY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Available 3/11
Ellington	98,176	99,621	99,847	99,695	101,431	101,561	102,899	106,105	\$99,977	\$105,979	105,979.00
Enfield	336,132	345,676	342,101	360,393	358,805	343,442	352,286	347,068	\$339,606	\$340,314	768,920.00
Essex	41,695	41,796	41,245	41,859	41,718	41,938	41,636	41,903	\$41,537	\$41,754	41,754.00
Fairfield	379,446	378,822	370,449	375,781	370,459	365,550	367,511	369,303	\$363,779	\$366,931	1,100,013.00
Farmington	133,617	133,763	133,932	134,702	135,221	139,692	140,503	141,138	\$137,955	\$140,580	319,322.52
Franklin	17,912	17,851	17,627	17,362	17,334	17,547	17,579	17,805	\$16,797	\$17,645	17,645.00
Glastonbury	197,761	199,148	195,693	197,140	197,114	202,663	201,771	203,822	\$199,534	\$203,106	203,106.00
Goshen	43,168	43,040	42,932	43,071	43,064	43,314	43,678	43,915	\$43,727	\$43,897	43,949.00
Granby	81,803	81,415	80,654	81,456	82,442	84,566	85,444	86,038	\$83,716	\$84,542	284,661.81
Greenwich	333,997	332,665	330,256	329,229	328,958	327,609	328,055	327,835	\$326,691	\$327,880	654,571.00
Griswold	97,675	97,848	93,157	97,738	97,851	92,541	92,568	92,266	\$91,936	\$91,419	183,355.00
Groton	244,908	235,907	224,735	230,287	231,580	229,217	223,678	239,079	\$236,447	\$224,744	449,065.67
Guilford	140,598	141,259	138,992	138,787	139,083	140,853	140,475	141,388	\$139,661	\$140,687	143,317.28
Haddam	70,655	70,818	71,488	72,150	72,023	71,531	72,080	72,945	\$71,280	\$73,487	285,737.00
Hamden	422,113	421,156	431,157	420,840	418,408	414,422	414,541	433,175	\$405,839	\$417,201	1,072,435.16
Hampton	30,446	30,547	30,229	30,568	30,558	30,579	31,180	30,896	\$31,025	\$31,302	31,302.00
Hartford	1,847,061	1,864,744	1,890,989	1,888,858	1,891,674	1,924,483	1,929,863	1,941,528	\$2,282,942	\$1,991,022	3,093,207.08
Hartland	20,220	20,323	20,005	20,224	20,163	19,980	20,217	20,486	\$19,394	\$20,273	20,273.00
Harwinton	50,872	50,198	50,115	50,597	51,050	50,745	51,640	51,401	\$50,595	\$51,927	51,927.00
Hebron	70,148	70,017	68,784	70,516	70,758	70,645	71,622	72,085	\$70,873	\$71,794	142,684.00
Kent	43,264	43,241	42,031	42,088	41,984	42,089	41,796	41,821	\$41,580	\$41,895	167,092.00
Ledyard	151,822	153,680	144,446	144,910	146,497	156,719	149,018	150,048	\$145,514	\$145,242	735,237.12
Lebanon	55,845	55,121	54,524	54,568	54,368	54,481	55,057	55,662	\$54,949	\$56,211	119,374.80
Ledyard	75,033	77,405	74,712	74,759	74,621	75,144	74,963	75,090	\$73,555	\$73,675	194,017.73
Lisbon	117,424	118,014	117,144	120,310	120,617	116,886	117,416	123,004	\$115,828	\$118,532	237,139.10
Litchfield	33,709	33,195	31,908	32,156	32,076	31,471	31,172	30,467	\$30,957	\$30,847	42,458.00
Lyme	87,422	87,299	86,418	85,902	85,547	85,461	86,476	86,361	\$84,725	\$85,355	85,355.00
Madison	26,323	26,247	26,106	26,160	26,105	25,530	25,600	25,611	\$25,492	\$25,551	35,946.84
Manchester	114,371	113,238	113,693	113,594	113,307	113,883	115,381	115,863	\$114,566	\$115,128	115,128.00
Mansfield	405,671	421,156	407,948	407,362	406,768	409,517	421,402	421,575	\$448,022	\$432,789	673,949.46
Marlborough	201,274	208,948	218,393	170,159	174,061	177,378	189,215	182,348	\$174,491	\$183,979	183,979.00
Meriden	50,744	50,468	49,623	50,694	51,053	50,894	51,603	52,328	\$50,569	\$51,653	51,665.00
Middlebury	530,004	523,797	527,033	530,044	529,441	522,742	533,407	524,164	\$517,834	\$517,269	517,269.00
Middlefield	52,578	52,661	53,259	53,747	54,004	53,851	54,393	55,133	\$55,314	\$55,761	55,761.00
Middletown	33,348	33,102	32,892	33,793	33,655	32,799	33,101	32,843	\$32,821	\$33,197	108,232.49
Monroe	314,636	319,575	316,323	315,807	315,411	337,637	332,780	333,584	\$322,483	\$342,126	512,881.02
Montville	382,047	381,101	382,339	375,712	378,052	379,563	386,977	392,453	\$391,494	\$410,905	662,115.96
Morris	139,087	141,221	135,936	135,540	135,066	135,399	137,403	137,293	\$134,550	\$136,956	271,506.00
Naugatuck	142,218	148,039	149,533	153,102	153,215	147,390	151,117	149,661	\$148,832	\$150,976	151,442.98
New Britain	22,829	22,873	22,682	22,349	22,279	22,443	22,320	22,415	\$21,436	\$22,190	90,989.74
New Canaan	249,645	247,987	257,030	250,596	250,279	263,828	254,186	257,808	\$245,480	\$259,583	454,981.58
New Fairfield	969,621	957,045	970,555	954,604	953,430	964,724	937,010	924,591	\$880,681	\$927,650	1,001,513.15
Newington	118,163	117,990	117,373	117,435	117,502	117,176	116,987	117,187	\$116,955	\$117,119	117,119.00
North Haven	82,013	81,627	81,296	79,757	79,645	79,880	81,370	80,021	\$78,778	\$80,164	80,164.00
Rocky Hill	63,209	63,008	61,656	62,353	62,342	64,049	64,492	64,390	\$62,652	\$64,320	64,320.00
Shelton	1,803,191	1,813,270	1,776,436	1,764,464	1,760,065	1,714,333	1,692,992	1,678,216	\$1,901,108	\$1,803,526	2,007,798.05
Stonington	213,141	212,069	213,269	211,149	209,355	208,733	210,268	220,248	\$209,637	\$214,002	233,466.64

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 4
Required/Desired Date of Project Completion:

Project Name: UNIMPROVED ROADS

Type of Project : CONSTRUCTION

Project Description: UPGRADING REMAINING DIRT ROADS. UPGRADE DRAINAGE AND APPLY MILLINGS AND SEAL.

Justification: DIRT ROADS ARE DIFFICULT AND CAN BE DANGEROUS TO DRIVE ON DURING THE FREEZE AND THAW CYCLES. THEY ARE HARDER TO MAINTAIN DURING SNOW AND ICING EVENTS.

Benefits: ELIMINATES COSTLY AND TIME CONSUMING NECESSITY OF MAINTAINING THE DIRT ROADS. IMPROVED ACCESSIBILITY TO EXISTING HOMES.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-118	TOTAL	DEFERRE D PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction	1	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$		DAS State of CT Unit Pricing
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$		
FUNDING SOURCE:		(1) Capital Non-Recurring Fund (7) General Fund(8) Other		(2) Short-Term Note		(3) Bond Issue		(4) Grant	(5) Trust Fund	(6) Special Assessment

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: Public Works Department

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: Drainage

Type of Project: Construction

Project Description: Funding for this line item will be used to allow the Department to purchase materials for drainage projects throughout the town both separate and stand alone projects to repairs for our road program.

Justification: Continued maintenance to the drainage subsystems will provide property protection to the community

Benefits:

Costs If Not Implemented: Possible flooding and water damage claims

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$80,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$80,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$80,000		

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund(8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: LARGE/SMALL BRIDGES - STRAWBERRY LANE

Type of Project: CONSTRUCTION

Project Description: REPAIR EXISTING CULVERT ON STRAWBERRY ROAD.

Justification: EXISTING CULVERT NOTED BY STATE INSPECTIONS TO BE INEFFICIENT.

Benefits: CONTINUE TO ALLOW WATERSHED AREA TO FLOW.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$90,000	\$40,000							
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN										

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Project Name: TRAFFIC CALMING

Priority Rank by Agency/Dept:

Required/Desired Date of Project Completion:

Type of Project:

Project Description: FUNDS HERE WILL SUPPORT THE CARE FOR THE ROUNDABOUT AND OTHER TRAFFIC CALMING MEASURES THAT MAY ARISE, SPEED HUMP/BUMPS AND CROSSWALK INSTALLATIONS.

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction					\$10,000					
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN					\$10,000					
FUNDING SOURCE:										
(1) Capital Non-Recurring Fund		(2) Short-Term Note		(3) Bond Issue		(4) Grant		(5) Trust Fund		(6) Special Assessment
(7) General Fund(8) Other										