

Road Construction

Fiscal Year 2013-2014

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 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. ROADS TO BE DONE IN 2013-14 – BROOK MEADOW LANE, FLANDERS, FOREST HILL, KETCHBROOK COURT, KETCHBROOK LANE, ROBINSON CIRCLE, ROTHE LANE, FIELD DRIVE, HAYES AVE, HILLSDALE DRIVE AND FAIRVIEW AVE.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRE D PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction		\$463,190	\$498,808	\$443,152	\$482,952	\$469,904				DAS, State of CT Unit Pricing Historic Data
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$463,190	\$498,808	\$443,152	\$482,952	\$469,904				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$463,190	\$498,808	\$443,152	\$482,952	\$469,904				

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

2013-2018
PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENTS

RECONSTRUCTION AND OVERLAY

F.Y. 2013-14 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
Brookmeadow Lane	581	\$ 16,128
Flanders	370	10,248
Forest Hill Rd	581	16,128
*Ketchbrook Court	159	4,368
*Ketchbrook Lane	2,112	59,136
*Robinson Circle	423	11,816
Rothe Lane	1,162	32,424
Field Drive	580	16,128
Hayes Ave	4,277	119,616
Hillsdale Drive	3,221	90,048
Fairview Ave.	1,980	55,440
TOTAL	15,446	\$ 431,990

*Cul De Sac – add 130 Tons @ \$80.00 31,200

F.Y. 2014-15 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
*Crystal Ball Court	687	\$ 19,152
*Edgewood Road	1,005	28,056
*Jacobs Hill Rd	1,320	39,960
Middle Butcher Road (Mill)	3,750	105,000
Pine Cone Road	445	12,432
*Sugar Hill Road	1,004	28,056
*Teaberry Ridge Road	1,426	39,816
*Timber Lane	2,324	65,016
*Lee Lane	1,109	30,912
*Glenwood Rd	1,690	47,208
TOTAL	14,760	\$ 415,608

*Cul De Sac – add 130 Tons @ \$80.00 83,200

F.Y. 2015-16 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
David Drive	845	\$ 23,520
*Deborah Drive	1,690	47,208
Hillside Drive	5,703	159,600
*Lanz Lane	3,168	88,704
Nile Road	423	11,760
Woodside Drive	423	11,760
Charter Rd	2,850	79,800
TOTAL	15,120	\$ 422,352

*Cul De Sac – add 130 tons @ \$80.00 20,800

F.Y. 2016-17 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
Cherrywood Drive	1955	54,600
*Dogwood Lane	2695	75,432
Sprucewood Lane	1480	41,328
*Cedarwood Drive	1850	51,744
Pinewood Lane	890	24,864
*Oakwood Circle	845	23,520
Maplewood Drive	2800	78,288
Viewside Drive	795	22,176
Geraldine Drive	1848	51,744
Geraldine Drive South	1005	28,056
TOTAL	16,163	\$ 451,752

*Cul De Sac – add 130 tons @ \$80.00 31,200

F.Y. 2017-18 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
Blueberry Circle	3802	106,344
Raspberry	1584	44,352
Strawberry Road	1637	45,696
Joel Drive	740	20,664
Cindy Rd	1902	53,256
Bridge St	3010	84,168
Gloria Lane	740	20,664

Randy Rd.	1320	37,136
Sunset Rd	1584	44,352
Jolly Rd.	476	13,272
TOTAL	16,795	469,904

*Cul De Sac – add 130 tons @ \$80.00

**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS
MEMORANDUM**

TO: Maurice Blanchette, First Selectmen
Nicholas DiCorleto, Finance Officer ✓

FROM: Timothy M. Webb, Director of Public Works Tmw

RE: Capital Improvement Budget / Bonding of Projects

DATE: November 16, 2012

Within the attached CIP budget proposal, I will be seeking to gain support for going out to a Town wide Referendum seeking to bond funding to allow three projects to move forward. The three projects noted within my proposal are the Pinney Street Fields, Human Services Facility and the Town Hall Expansion. All three of these projects would provide a benefit to the community and are highlighted below:

PINNEY STREET FIELDS: This would allow for the construction of athletic fields that would increase the playing areas to not only meet the ever growing use requirement, but also allow the existing fields to be rested and enhance the turf growth to provide safer fields. By bonding this project, the complete project would be constructed in one season, from fields to parking, fencing, safety fencing, and the pavilion.

HUMAN SERVICES FACILITY: By bonding the funds to purchase a central facility in the Main Street area the overcrowded and used existing facility would become the Recreation Office. The purchased facility would then house the Human Services Department and allow them to fully function in meeting with their clients. The need to provide a work area to meet with residents on many levels will improve the service to our residents now and into the future.

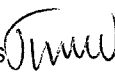
TOWN HALL EXPANSION: Funding here would allow construction to the back of the existing Town Hall and would enable the services that are provided by the Departments housed there to function in a manner that would best serve the community now and into the future.

I would like to have the chance to meet and review this recommended action and discuss the total benefit of bonding these three projects would have on the community.

ljs

TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS

TO: Maurice Blanchette, First Selectman
Nicholas DiCorleto Jr. Finance Officer

FROM: Timothy M. Webb, Director of Public Works 

RE: Capital Improvement Budget Narrative

DATE: November 16, 2012

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. Detail 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.

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 will be seeking a new pickup in the year 2015. The Department will seek an additional unit in future years not covered in this 5 year span. 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 purchase 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. There is 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; from athletic fields both Town and School properties and various parks. Requesting 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.

MINI EXCAVATOR: Funding is requested to purchase a mini excavator that will allow and enhance the Department's ability to handle many of our small excavation projects and assist in the excavation work on Grinder Pumps, will free up the Department's Backhoe for larger projects.

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.

SIDEWALK PLOW/TROWER: The Department will be reviewing equipment, attachments or sidewalk units that will assist our staff in clearing our sidewalk obligations of winter snow and ice. Currently a thrower attachment has been purchase and will be used in the up-coming seasons and then evaluated.

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. The Department will be requesting this replacement in the 2014/15 year and also look to share the cost with the WPCA.

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.

SWEEPER: Funding for a 3 wheel front dump street sweeper is being requested to replace our current truck mounted unit that has not functioned or performed to what we need in a street sweeper. Current unit will be traded in towards a new unit and the Department will only operate one unit.

FACILITIES:

ANIMAL CONTROL FACILITY: Funding to study the existing facility and determine a needs and action plan is requested in the year 2015-2016 to determine what action will be needed to upgrade this building.

ARBOR PARK: Funds are sought to maintain this facility, current conditions, walkways and bridges are in need of maintenance to insure the users are safe from hazards on pavement and walkways.

BROOKSIDE PAVILION: Funding requested here is to address the needs to update and renovate the existing pavilion located at Brookside Park. This year's request is to make roof repairs. Funds will be sought in future years to enable a planning and needs plan for the facility and how it will allow the park to address the needs of the users.

OVERLAY PROGRAM: 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.

UNIMPROVED ROADWAYS: Funding will continue to allow the Public Works to upgrade some of our unimproved roadways in the future. To construct or improve our unimproved roadways will take a long term commitment in to insure proper drainage and base material are in place prior to paving.

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 and 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.

PINNEY STREET FIELDS: Funding requested for this project is for the construction of athletic fields, soccer and lacrosse, which will allow the Public Works to rest fields annually and promote safer turf fields for the many recreation programs. This project's funding may be reduced pending a STEAP grant application with the State. Funding for the project is recommended through the bonding process.

TOWN HALL RENOVATIONS: The expansion of this facility will enable the municipal offices to expand to meet ever increasing requirements by the State and provide workable space for Town Staff. The project will also include the connection of the Town Hall Generator to the Annex along with connecting both the Town Hall and the Annex to the sewer collection system. Funding is recommended through the bonding process.

HUMAN SERVICES FACILITY: Funding requested for this project will enable the Town to search for and purchase property for the Human Services Department. This facility would need to be centrally located and provide enough space to support the many facets of the Human Services Department. Funding would also allow for the renovations and upgrades the may be required. Funding for the project is recommended through the bonding process.

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

PUBLIC WORKS FACILITY: The upgrade of the heating unit and lighting within the garage is requested. Windows will also be replaced for better weatherization.

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 it 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; base ball and softball infield mix.

TENNIS COURT MAINTENANCE: The need to continue to maintain the proper playing surfaces will be required within 5 years. Continue surface maintenance will insure a long term playing surface that will reduce the need for complete rehab.

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.

TOWN GREEN GAZEBO: Funding will be requested in the 2014/15 fiscal year to replace the gazebo on the Town Green.

HIGH SCHOOL TRACK: the resurfacing of the High School Track is due this year, it will consist of repairing any areas of deteriorations and delaminated sections, reapplying tack coat and then finish coats. Failure to perform this maintenance of the track will only cost the community additional funds in the future.

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 programs. Additional funding may be requested as software programs are researched.

ELLINGTON PUBLIC WORKS						
CAPITAL IMPROVEMENT BUDGET						
5 YEAR PROGRAM						
PROJECT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	COMMENTS
	2013/14	2014/15	2015/16	2016/17	2017/18	
EQUIPMENT						
LARGE DUMP TR.	\$170,000.00		\$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			14/15 Truck Chev Lov
EXCAVATOR				\$90,000.00		New Purchase, less wear and tear on Backhoe
TURF MOWERS SM & LG		\$20,000.00		\$80,000.00		Turf mower 7 year cycle, Zero turn in 2014, large unit in 2016
POOL CAR				\$30,000.00		Replace Town Hall Poll Car/Hybrid model via grant
MINI EXCAVATOR			\$60,000.00			Snow thrower and miller/plainer
TRACTOR				\$45,000.00		Replacing 1998 unit
SIDEWALK PLOW/THRO		\$50,000.00				Replacing existing sidewalk clearing unit
5 TON ROLLER						Replacing our current 5 ton unit
MECHANIC/WPCA VAN		\$40,000.00				Replacing WPCA Vehicle * Funding from WPCA
SNOWPLOWS*						Replace old snow plows, Large and Small thru operating budget
ALL-SEASON BODY					\$80,000.00	Conversions on existing newer Truck chassis
TRACTOR TRAILER					\$75,000.00	Purchase a used tractor(cab)Horse and new trailer
FIELD LINE STRIPPER	\$12,000.00					Replace existing unit that is 12 years old
BRUSH CHIPPER						Replace existing unit in year 2018/19
SWEeper		\$130,000.00				Replace exsiting 2000 unit, 13 years old
FACILITIES						
ANIMAL CONTROL FAC.			\$15,000.00			Planning and scope of new facility
ARBOR PARK	\$30,000.00					mill and pave walkway
BROOKSIDE PARK PAV	\$15,000.00					Planning/scope of needs Brookside Pavilion
SUMMER ROADS	\$500,000.00	\$500,000.00	\$550,000.00	\$550,000.00	\$550,000.00	Road repair, Chip & Crack Seal leveling & overlays * CIP FUNDS
UNIMPROVED ROADS	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Apply milling and seal with drainage improvements
DRAINAGE	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Drainage repair and placement on Town roads
LG/SM BRIDGES	\$50,000.00	\$30,000.00		\$30,000.00	\$30,000.00	Construction -Repairs to Strawberry Lane Culvert
PINNEY STREET FIELDS	\$550,000.00					Construct three new fields and facilities, * STEAP Grant
TOWN HALL RENOV	\$800,000.00					Planning, scope of needs report and preliminary drawings
HUMAN SERVICES FAC.	\$500,000.00					Purchase and renovate facility *STEAP Grant Application
PARKING LOTS MAINT.		\$50,000.00	\$20,000.00	\$60,000.00		Library, school and other town facilities parking lots.
PUBLIC WORKS FAC	\$40,000.00	\$20,000.00	\$10,000.00	\$10,000.00		Repair and Upgrade Public Works Facility Gas Furnaces
TRAFFIC CALMING				\$10,000.00		Speed humps & Roundabout repairs
HIGH SCHOOL TRACK	\$60,000.00					High School track
PARKS & FIELDS						
IRRIGATION				\$10,000.00		Study and install irrigation on Town Fields
BASEBALL/ BACKSTOPS		\$10,000.00	\$10,000.00			Replace backstops at all fields- HIGH SCHOOL
PLAYING FIELD MAINT.	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Improve all playing surfaces, baseball, football, track
TENNIS COURT MAINT.					\$10,000.00	maintain tennis courts
LANDFILL REDEVE		\$10,000.00				Re-devolvement Plan of Landfill Brush collection site
TRANSFER ST. IMP.	\$10,000.00	\$10,000.00				Site Improvements per State Permit Town Public Works Area
TOWN GREEN GAZEBO		\$25,000.00				Replace gazebo in the Town Green
ADMINISTRATION						
SOFTWARE UPG.	\$10,000.00	\$10,000.00	\$10,000.00			Vehicle, Fuel, Time Clock Software Programs Will address thru
	\$2,777,000.00	\$1,005,000.00	\$920,000.00	\$955,000.00	\$955,000.00	

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL										
Agency/Department: Public Works							Project Name: Local Capital Improvement Program (LOCIP)			
Project Description: State Grant that the town has earmarked for Road-construction, renovation, repair, or resurfacing							Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project			
Justification: To maintain town roads							Required/Desired Date of Project Completion: Fiscal Year 2013-14			
Benefits:							Type of Project: Road-Construction, Renovation Repair or Resurfacing			
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction	4	\$107,979						\$107,979		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$107,979						\$107,979		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$107,979						\$107,979		

*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

Municipal Aid

Estimates of Statutory Formual Grants for FY 11, FY 12, and FY 13

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 11	FY 12	FY 13	FY 11	FY 12	FY 13	FY 11	FY 12	FY 13
Andover	95,026	95,091	95,236	28,465	28,735	28,735	15,234	13,501	14,600
Ansonia	158,629	158,296	160,177	174,849	179,367	179,367	147,627	150,409	148,175
Ashford	152,774	146,418	145,251	52,989	51,315	51,315	49,957	72,381	70,783
Avon	153,839	153,609	155,559	105,627	106,650	106,650	12,019	8,594	8,411
Barkhamsted	98,501	98,112	98,303	36,227	36,903	36,903	22,788	21,319	18,992
Beacon Falls	93,026	93,158	93,547	38,309	38,903	38,903	-	-	-
Berlin	167,936	167,967	164,103	133,059	127,659	127,659	126,687	115,847	104,828
Bethany	106,269	106,207	105,762	48,193	48,050	48,050	13,681	13,456	13,163
Bethel	158,350	158,381	157,313	117,193	115,982	115,982	74,301	75,516	72,272
Bethlehem	107,400	107,491	107,330	34,019	34,259	34,259	-	-	-
Bloomfield	171,254	170,718	168,487	131,427	127,115	127,115	118,043	109,390	98,393
Bolton	102,235	101,489	100,358	40,706	39,588	39,588	47,277	38,879	34,814
Bozrah	90,470	90,484	90,983	26,366	26,909	26,909	19,037	21,319	22,151
Branford	206,679	206,299	199,933	164,947	157,841	157,841	86,213	76,463	84,795
Bridgeport	664,395	665,404	685,121	2,069,582	2,215,017	2,215,017	1,439,179	1,206,012	1,175,257
Bridgewater	90,307	90,358	89,508	24,321	23,834	23,834	-	-	-
Bristol	340,493	339,668	333,100	503,379	478,988	478,988	434,422	431,574	399,451
Brookfield	153,158	152,931	150,828	106,326	103,969	103,969	26,888	34,099	32,967
Brooklyn	120,527	120,534	120,970	70,862	72,513	72,513	168,966	148,775	150,954
Burlington	129,416	129,425	129,339	73,633	73,551	73,551	-	-	-
Canaan	84,256	84,214	84,655	18,863	18,944	18,944	1,157	1,400	1,028
Canterbury	113,244	113,267	112,902	56,297	57,223	57,223	136,658	115,194	118,474
Canton	130,476	130,414	130,591	69,052	69,430	69,430	46,151	45,780	47,137
Chaplin	97,284	97,290	95,439	31,049	29,216	29,216	36,273	34,101	32,094
Cheshire	204,189	203,918	202,304	186,568	184,598	184,598	155,422	151,092	147,807
Cheshire	92,711	92,739	93,108	26,935	26,781	26,781	5,166	4,338	4,108
Clinton	137,537	137,494	135,013	90,328	88,091	88,091	63,585	54,923	59,929
Colchester	173,139	173,468	173,921	119,496	120,273	120,273	240,726	216,872	216,398
Colebrook	100,633	100,759	100,380	25,497	25,846	25,846	4,057	4,143	5,788
Columbia	102,589	102,714	102,996	40,197	40,257	40,257	53,405	40,356	43,139
Cornwall	113,079	113,273	111,508	33,293	32,989	32,989	367	321	314
Coventry	147,003	147,288	146,783	103,771	103,207	103,207	158,545	143,598	141,567
Cromwell	137,796	137,813	138,364	84,591	83,796	83,796	73,250	58,311	56,189
Danbury	421,447	421,913	421,666	550,428	543,365	543,365	448,458	540,093	528,245
Darien	165,805	165,881	166,331	109,397	110,210	110,210	367	321	314
Deep River	100,124	100,098	99,502	31,706	30,903	30,903	7,452	5,164	5,054
Derby	132,467	132,179	133,473	99,393	102,316	102,316	93,655	78,658	78,245
Durham	112,540	112,451	111,632	56,478	55,109	55,109	-	-	-
Eastford	87,945	87,923	87,571	24,289	23,161	23,161	23,604	24,949	24,163
East Granby	101,408	101,537	100,919	36,385	35,555	35,555	25,750	24,639	22,674
East Haddam	166,567	166,925	166,902	90,170	89,721	89,721	76,863	70,844	69,138
East Hampton	160,181	160,454	161,599	97,371	97,392	97,392	126,476	119,654	119,268
East Hartford	287,525	286,796	294,545	413,115	433,071	433,071	504,186	484,434	488,228
East Haven	202,025	201,362	202,209	223,056	225,354	225,354	268,244	254,761	246,433
East Lyme	161,781	162,169	160,692	123,543	121,913	121,913	79,574	58,074	56,833
Easton	113,557	113,610	113,478	66,534	66,717	66,717	367	321	314
East Windsor	132,410	133,170	133,006	78,322	76,564	76,564	118,389	92,119	87,169
Ellington	166,120	167,107	169,491	105,979	107,979	107,979	170,327	157,875	151,096
Enfield	275,693	276,351	270,451	340,314	337,821	337,821	340,299	303,545	303,218
Essex	108,886	108,861	107,828	41,754	40,613	40,613	1,005	1,047	1,282
Fairfield	352,088	351,992	353,759	366,931	368,430	368,430	23,005	18,736	18,189

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	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 (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund(8) Other

UNIMPROVED ROADS

	<u>Mileage</u>	<u>Recommended For Construction</u> <u>(Mileage)</u>	<u>Actual Homes on Road</u>
Abbott	Completed (06-07)	.75 (balance to complete)	8
Green Road	2.08	0	0
Hare	.15	.10	2
Hopkins	.94	.94	7
Hubbard Lane	.32	.32	3
Ladd Road	.50	.50	13
Newell Hill	.55	.55	11
Schoolhouse	.95	.95	5
Snipsic Lake	.94	.94	0
Webster Road	1.36	.50	2

THE ESTIMATED COST TO INSTALL DRAINAGE, BASE MATERIAL AND A SURFACE TREATMENT IS \$100.00 A FOOT.
IF THE \$150,000 IS APPROVED WE WILL IMPROVE 1,500 FEET OF SCHOOL HOUSE ROAD.

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 MATERIAL FOR DRAINAGE PROJECTS THROUGHOUT THE TOWN BOTH SEPARATE AND STAND ALONE PROJECTS TO REPAIRS FOR OUR ROAD PROGRAM.

Justification: CONTINUED MAINTENANCE TO THE DRAINAGE SYSTEMS WILL PROVIDE PROPERTY PROTECTION TO THE COMMUNITY.

Benefits:

Costs If Not Implemented: POSSIBLE FLOODING AND WATER DAMAGE CLAIMS.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000				

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

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	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

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

Type of Project: CONSTRUCTION

Project Description: ENGINEERING COSTS FOR LOCAL BRIDGE PROJECTS BOTH LARGE AND SMALL.

Justification: EXISTING CULVERTS AND BRIDGES 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$50,000	\$30,000		\$30,000	\$30,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$50,000	\$30,000		\$30,000	\$30,000				

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