

TOWN OF ELLINGTON

ROAD CONSTRUCTION

FISCAL YEAR

2016-2017

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL										
Agency/Department: PUBLIC WORKS							Project Name: ROAD OVERLAY AND 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 2016-17 ARE BLUEBERRY, RASPBERRY, STRAWBERRY, JOBS HILL RD, MOUNTAIN RD, LAKE ST, CRYSTAL ST, TOMOKA AVE AND CHURCH STREET.							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project
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.							Required/Desired Date of Project Completion:			
Benefits: POOR DRIVING CONDITIONS AND REQUIRE MORE TIME AND MATERIALS FOR ICE AND SNOW REMOVAL. MAINTENANCE AND OVERTIME COSTS RISE DUE TO UNSCHEDULED POT HOLE PATCHING.							Type of Project: RECONSTRUCTION			
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$500,000	\$500,000	\$550,000	\$550,000	\$550,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$500,000	\$500,000	\$550,000	\$550,000	\$550,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$500,000	\$500,000	\$550,000	\$550,000	\$550,000				

*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

2016-2020
PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENTS

RECONSTRUCTION, OVERLAY, CHIP SEAL OR CRACK SEAL LEVELING AND
RUBBERIZED CHIP SEALING
ADD ADDITIONAL FUNDING FOR CUL-DE-SAC'S

FUNDING IS FROM THE CAPITAL BUDGET, LOCIP FUNDING AND 440
OPERATING ACCOUNT

F.Y. 2016-17

	<u>Linear Feet</u>	<u>Cost</u>
Blueberry Circle (mill & overlay)	3,800	110,000
Raspberry Lane (mill & overlay)	1,585	45,000
Strawberry Road (mill & overlay)	1,640	45,000
Jobs Hill Road – Muddy Brook -TL	10,560	285,000
Mountain Road (C.S. & overlay)	6,500	174,000
Lake Street (C.S. & overlay)	800	22,000
Crystal Street (C.S. & overlay)	585	16,000
Tomoka Avenue (mill & overlay)	1,200	33,000
Church Street (mill & overlay)	400	13,000
TOTAL	27,070	\$ 743,000

F.Y. 2017-18

	<u>Linear Feet</u>	<u>Cost</u>
Burbank Road	8,240	220,000
Shenipsit Street	5,280	140,800
Mountain Street	5,175	138,080
Frog Hollow Rd	10,460	279,000
TOTAL	29,155	\$ 777,160

F.Y. 2018-19

	<u>Linear Feet</u>	<u>Cost</u>
David Drive	845	22,535
Deborah Dr.	1,690	45,070
Hillside Dr.	5,703	152,080
Lanz Lane	3,168	84,480
Nile Rd	423	11,280
Woodside Dr.	423	11,280
Geraldine Drive.	1,848	49,280
Geraldine Dr. South	1,005	26,800
Crescent Circle	845	22,540
Westland Road	1,004	26,745
Penfield Ave.	1,004	26,745
Birch View Drive	2,112	56,320
Glenwood Road	1,690	45,070
TOTAL	21,760	\$ 580,225

F.Y. 2019-20

	<u>Linear Feet</u>	<u>Cost</u>
Cherrywood Drive	1,955	52,134
Dogwood Lane	2,695	71,867
Sprucewood Lane	1,480	39,467
Cedarwood Drive	1,850	49,334
Pinewood Lane	890	23,734
Oakwood Circle	845	22,534
Maplewood Drive	2,800	74,667
Viewside Drive	795	21,200
Heather Road	845	22,540
Olde Farms Road	475	11,280
Country Farm Lane	1,480	39,425
Ellington Ave	8,025	132,500
TOTAL	24,135	\$ 560,682

F.Y. 2020-21

	<u>Linear Feet</u>	<u>Cost</u>
Windermere Ave	9,560	164,000
Snipsic View Heights	1,005	26,774
Gail Dr	2,904	77,440
Virginia Dr	1,796	47,894
Linden Drive	1,162	30,986
Eagle Drive	687	18,320
Fairway Drive	845	22,533
Shepard Way	845	22,533
Jonathan Drive	2,010	54,000
Carolyn Circle	845	22,533
Crystal Ridge Drive	6,072	162,000
TOTAL	27,731	\$ 649,013

**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 *Tim*

RE: Capital Improvement Budget Narrative 2016/17

DATE: November 9, 2015

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 made to replace our 2002 unit. The 2002 truck will be traded in towards the new purchase. Old units will tend to cost the community in parts and down time. The Department will be requesting replacements in the years of 2016/17 and 2017/18.

SMALL DUMP TRUCKS: There is no request made for small dumps trucks this year. 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 cleanup of the roads and parking areas. Next request will be in the fiscal year 2018/19.

PICKUPS: There is no request for a replacement truck this year. Use of small pickups and dumps provide a more cost effective means of transporting material and crew around the community to various work sites. Next request will be in the fiscal year 2018/19.

EXCAVATOR: This is a new purchase and is being requested as 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, more mobility in loading excavated material and less wear and tear on equipment. Requested year for this is currently set at 4 years out in the year 2019/20.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

Page 2

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. The Department is requesting large mower to be replaced this year

EQUIPMENT:

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 older 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.

LOADER: This request is a place holder for the future where replacement of our 1987 unit will be sought.

TRACTOR: This is the replacement of our 1968 model unit that we currently use for roadside mowing. It is requested to be replaced in the year 2020/21.

SIDEWALK PLOW/THROWER: 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. Replacement for the current unit is projected in year 4 of this plan, 2018/19

ROLLER: The replacement of this unit is not on the 5 year program at this time, however we would like to hold a place for it 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.

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

ROAD GRADER: This request is a place holder for the future where replacement of our 1988 unit will be requested.

BRUSH CHIPPER: Replacement sought in year 2017/18, replacing existing 1994 unit.

ICE GRANT OBLIGATIONS: The Town has submitted three applications under the Inter Community Equipment Sharing Grant Program. If all three applications are approved, the Town will share a Sanitary Sewer Camera Truck, an Asphalt Recycler Unit and a Propane tank Recovery Unit.

FACILITIES:

ANIMAL CONTROL FACILITY: Funding to study the existing facility and determine a needs and plan of action is requested. This will enable the facility to be reviewed and undertake what measures will be needed for the facility now and into the future.

BROOKSIDE PAVILION: Funding will be sought in the year 2018/19 to review the needs for the facility. It will allow the Departments, Recreation and Public Works to address the needs of the users of this facility.

ROAD PROGRAM: Funds request under this line item represent the funding to meet our 5 year ongoing road program and allow the Department to continue to maintain the roadways of the Town. Milling, crack sealing, paving and reconstruction of the Town roads are addressed with these funds as outlined in the 5 year program.

UNIMPROVED ROADS: Funding will enable the Department to move forward in improving our unimproved roads with proper drainage, base material and paving. Roadways will be improved pending total funding to complete full sections or areas that blend into our current paved roadways.

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 to 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; Strawberry Road and Snipsic Lake Road.

CRYSTAL LAKE BEACH: Funding is requested in the years of 2017/18 to plan and upgrade our current lake resource in user amenities, picnic tables, recreation, restrooms, storage, drainage and parking. A STEAP Grant will also be sought to assist with this project.

TOWN HALL RENOVATIONS: This project will provide valuable work stations and operating space along with new vault and storage space to assist the residents of Ellington in conducting business with the local government. A STEAP Grant of \$500,000.00 has been awarded to the community to assist with this project moving forward.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

Page 4

PARKING LOT MAINTENANCE: Funds will be used to repair and pave the parking lots and areas of the Town facilities. Center Fire House and DPW yard is proposed for milling and repaving.

PUBLIC WORKS FACILITY: Funding will provide for the upgrade of the heating unit to natural gas within the parking garage.

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 installations.

PARKS AND FIELDS

FIELD IRRIGATION: Funding here will provide monies to extend irrigation to fields that currently do not have and to study the availability of irrigation to our playing fields. Pinney Street Fields will have irrigation installed if funding is made available.

TENNIS COURT: Funding of this line item will enable the Department to perform major repairs and repainting of our tennis 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.

ljs

ELLINGTON PUBLIC WORKS						
CAPITAL IMPROVEMENT BUDGET						
5 YEAR PROGRAM						
PROJECT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	COMMENTS
	2016/17	2017/18	2018/19	2019/20	2020/21	
EQUIPMENT						
LARGE DUMP TR.	\$190,000.00	\$190,000.00		\$200,000.00	\$200,000.00	10 Frontline trucks replacement
SMALL DUMP TR.			\$70,000.00			2018/19 Replacement
PICKUP TRUCKS			\$35,000.00			18/19 Truck GMC 1995
EXCAVATOR				\$90,000.00		New Purchase, replacement for the Backhoe
TURF MOWERS SM & LG	\$110,000.00					Turf mower 7 year cycle, Zero turn in 2015, large unit in 2016
POOL CAR	\$35,000.00					Replace Town Hall Pool Car/Hybrid model via grant
LOADER						Looking at replacement in 2019/20
TRACTOR					\$45,000.00	Replacing 1968 unit
SIDEWALK PLOW/THRO			\$50,000.00			Replacing existing sidewalk clearing unit
5 TON ROLLER						Replacing our current 5 ton unit
POLICE VEHICLE		\$45,000.00				Replacing old police vehicle
ROAD GRADER						Recommending replacement in 2020/21
BRUSH CHIPPER		\$45,000.00				Replace existing unit in year 2017/18
ICE GRANT OBLIGATIONS	\$30,000.00					Towns share of the 3 ICE Grant applications* State approval ?
FACILITIES						
ANIMAL CONTROL FAC.	\$20,000.00					Planning/study needs of Department facility
BROOKSIDE PARK PAV			\$20,000.00			Planning/scope of needs Brookside Pavilion and Park
OVERLAY PROGRAM	\$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	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	Apply milling and seal with drainage improvements
DRAINAGE			\$20,000.00		\$20,000.00	Drainage repair and placement on Town roads
LG/SM BRIDGES			\$30,000.00	\$30,000.00		Strawberry Rd Culvert - Turkey Brook Culvert
CRYSTAL LAKE BEACH		\$20,000.00				Beach Parking and Play Area Renovations
TOWN HALL RENOV	\$750,000*					*Construct Town Hall Addition** STEAP Grant/Bonding
PARKING LOTS MAINT.	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	DPW and Fire parking area, various school parking lots
PUBLIC WORKS FAC		\$70,000.00	\$50,000.00			Upgrades Public Works Facility, Gas Furnaces
TRAFFIC CALMING					\$20,000.00	Speed Humps & Roundabout repairs
PARKS & FIELDS						
IRRIGATION	\$25,000.00	\$25,000.00				Pinney Street Fields
PLAYING FIELD MAINT.			\$20,000.00			Improve all playing surfaces, baseball, football, track
TENNIS COURT MAINT.				\$20,000.00		Maintain tennis courts
LANDFILL REDEVE		\$20,000.00				Redevelopment Plan of Landfill Brush collection site
TRANSFER ST. IMP.			\$20,000.00			Site Improvements per State Permit Town Public Works Area
	\$980,000.00	\$985,000.00	\$935,000.00	\$960,000.00	\$905,000.00	

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 2016-17				
Benefits:							Type of Project: Road-Construction, Renovation Repair or Resurfacing				
Costs if not implement:											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering											
Site & ROW Acquisition											
Construction											
Equipment Purchases	4	\$105,415						\$105,415			
Other (Identify)											
SUBTOTAL		\$105,415						\$105,415			
New Personnel											
Annual Maintenance											
TOTAL COST TO TOWN		\$105,415						\$105,415			

*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 2015

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Available 3/1/15
MUNICIPALITY											
East Windsor	\$74,068	\$76,752	\$77,173	\$78,253	\$76,728	\$78,322	\$76,564	\$76,311	\$77,337	\$78,232	\$78,232.00
Ellington	\$101,431	\$101,561	\$102,899	\$106,105	\$99,977	\$105,979	\$107,979	\$106,768	\$107,785	\$105,415	\$106,432.00
Enfield	\$358,805	\$343,442	\$352,286	\$347,068	\$339,606	\$340,314	\$337,821	\$333,435	\$315,668	\$320,305	\$716,549.00
Essex	\$41,718	\$41,938	\$41,636	\$41,903	\$41,537	\$41,754	\$40,613	\$40,711	\$40,351	\$40,043	\$40,043.00
Fairfield	\$370,459	\$365,550	\$367,511	\$369,303	\$363,779	\$366,931	\$368,430	\$370,856	\$373,921	\$370,404	\$370,404.00
Farmington	\$135,221	\$139,692	\$140,503	\$141,138	\$137,955	\$140,580	\$138,104	\$137,996	\$138,512	\$136,925	\$137,209.67
Franklin	\$17,334	\$17,547	\$17,579	\$17,805	\$16,797	\$17,645	\$17,349	\$17,410	\$17,905	\$17,711	\$35,616.00
Glastonbury	\$197,114	\$202,663	\$201,771	\$203,822	\$199,534	\$203,106	\$203,717	\$205,378	\$205,872	\$203,659	\$203,659.00
Goshen	\$43,064	\$43,314	\$43,678	\$43,915	\$43,727	\$43,897	\$43,047	\$43,020	\$42,882	\$42,696	\$42,696.00
Granby	\$82,442	\$84,566	\$85,444	\$86,038	\$83,716	\$84,542	\$83,585	\$83,286	\$82,007	\$79,327	\$237,866.81
Greenwich	\$328,958	\$327,609	\$328,055	\$327,835	\$326,691	\$327,880	\$317,252	\$318,876	\$319,596	\$319,795	\$319,795.00
Griswold	\$97,851	\$92,541	\$92,568	\$92,266	\$91,936	\$91,419	\$94,740	\$91,685	\$92,301	\$91,869	\$91,869.00
Groton	\$231,580	\$229,217	\$223,678	\$239,079	\$236,447	\$224,744	\$222,876	\$220,728	\$215,033	\$211,921	\$350,242.55
Guilford	\$139,083	\$140,853	\$140,475	\$141,388	\$139,661	\$140,687	\$140,266	\$139,313	\$138,016	\$137,609	\$430,487.49
Haddam	\$72,023	\$71,531	\$72,080	\$72,945	\$71,280	\$73,487	\$75,155	\$75,033	\$74,528	\$73,867	\$76,725.00
Hamden	\$418,408	\$414,422	\$414,541	\$433,175	\$405,839	\$417,201	\$426,325	\$419,218	\$423,130	\$431,930	\$1,740,531.41
Hampton	\$30,558	\$30,579	\$31,180	\$30,896	\$31,025	\$31,302	\$29,612	\$29,701	\$28,877	\$28,035	\$28,035.00
Hartford	\$1,891,674	\$1,924,483	\$1,929,863	\$1,941,528	\$2,282,942	\$1,991,022	\$1,964,401	\$1,947,341	\$1,895,234	\$1,976,067	\$4,300,261.52
Hartland	\$20,163	\$19,980	\$20,217	\$20,486	\$19,394	\$20,273	\$19,932	\$19,356	\$19,889	\$19,057	\$19,057.00
Harwinton	\$51,050	\$50,745	\$51,640	\$51,401	\$50,595	\$51,927	\$51,287	\$52,039	\$51,001	\$49,911	\$78,665.50
Hartford	\$70,758	\$70,645	\$71,622	\$72,085	\$70,873	\$71,794	\$72,444	\$72,164	\$72,028	\$69,933	\$69,933.00
Kent	\$41,984	\$42,089	\$41,796	\$41,821	\$41,580	\$41,895	\$41,623	\$41,588	\$41,472	\$41,921	\$208,499.00
Killingly	\$146,497	\$156,719	\$149,018	\$150,048	\$145,514	\$145,242	\$147,994	\$148,046	\$145,001	\$143,681	\$513,912.24
Killingworth	\$54,368	\$54,481	\$55,057	\$55,662	\$54,949	\$56,211	\$55,303	\$54,812	\$54,412	\$53,343	\$370,986.02
Lebanon	\$74,621	\$75,144	\$74,963	\$75,090	\$73,555	\$73,675	\$72,778	\$72,384	\$71,772	\$72,023	\$72,023.00
Ledyard	\$120,617	\$116,886	\$117,416	\$123,004	\$115,828	\$118,532	\$116,894	\$113,034	\$111,762	\$111,385	\$111,385.00
Lisbon	\$32,076	\$31,471	\$31,172	\$30,467	\$30,957	\$30,847	\$30,838	\$30,370	\$29,421	\$28,353	\$69,440.00
Litchfield	\$85,547	\$85,461	\$86,476	\$86,361	\$84,725	\$85,355	\$84,457	\$83,074	\$82,508	\$81,931	\$164,439.00
Lyme	\$26,105	\$25,530	\$25,600	\$25,611	\$25,492	\$25,551	\$25,928	\$25,906	\$25,854	\$25,763	\$25,763.00
Madison	\$113,307	\$113,883	\$115,381	\$115,863	\$114,566	\$115,128	\$112,229	\$112,377	\$110,572	\$110,451	\$221,023.00
Manchester	\$406,768	\$409,517	\$421,402	\$421,575	\$448,022	\$432,789	\$427,213	\$427,660	\$424,979	\$422,712	\$1,208,659.08
Mansfield	\$174,061	\$177,378	\$189,215	\$182,348	\$174,491	\$183,979	\$183,703	\$189,462	\$192,489	\$184,935	\$184,935.00
Marlborough	\$51,053	\$50,894	\$51,603	\$52,328	\$50,569	\$51,653	\$50,812	\$51,133	\$51,514	\$50,347	\$50,347.00
Meriden	\$529,441	\$522,742	\$533,407	\$524,164	\$517,834	\$517,269	\$519,121	\$508,578	\$507,399	\$509,499	\$509,499.00
Middlebury	\$54,004	\$53,851	\$54,393	\$55,133	\$55,314	\$55,761	\$55,941	\$55,321	\$55,001	\$55,344	\$55,344.00
Middlefield	\$33,655	\$32,799	\$33,101	\$32,843	\$32,821	\$33,197	\$33,481	\$32,373	\$32,693	\$31,698	\$42,694.15
Middletown	\$315,411	\$337,637	\$332,780	\$333,584	\$322,483	\$342,126	\$317,435	\$322,827	\$319,254	\$313,567	\$642,940.06
Millford	\$378,052	\$379,563	\$386,977	\$392,453	\$391,494	\$410,905	\$384,191	\$378,282	\$370,676	\$351,019	\$979,613.56
Monroe	\$135,066	\$135,399	\$137,403	\$137,293	\$134,550	\$136,956	\$135,451	\$135,812	\$136,429	\$134,631	\$643,273.00
Montville	\$153,215	\$147,390	\$151,117	\$149,661	\$148,832	\$150,976	\$148,496	\$148,401	\$144,672	\$145,652	\$413,319.58
Morris	\$22,279	\$22,443	\$22,320	\$22,415	\$21,436	\$22,190	\$21,985	\$21,347	\$21,876	\$21,705	\$104,807.74
Naugatuck	\$250,279	\$263,828	\$254,186	\$257,808	\$245,480	\$259,583	\$254,126	\$257,161	\$252,368	\$248,445	\$642,891.25
New Britain	\$953,430	\$964,724	\$937,010	\$924,591	\$880,681	\$927,650	\$931,158	\$959,272	\$974,088	\$991,377	\$1,065,245.67
Canaan	\$117,502	\$117,176	\$116,987	\$117,187	\$116,955	\$117,119	\$114,350	\$114,922	\$115,796	\$115,715	\$465,763.99
Fairfield	\$79,645	\$79,880	\$81,370	\$80,021	\$78,778	\$80,164	\$78,386	\$80,462	\$80,813	\$80,517	\$80,517.00
New Hartford	\$62,342	\$64,049	\$64,492	\$64,390	\$62,652	\$64,320	\$64,369	\$63,496	\$63,021	\$63,013	\$63,013.00

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL										
Agency/Department: PUBLIC WORKS							Project Name: UNIMPROVED ROADS			
Project Description: UPGRADING REMAINING DIRT ROADS. UPGRADE DRAINAGE AND APPLY MILLINGS AND SEAL.							Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project			
Justification: DIRT ROADS ARE MORE DIFFICULT AND CAN BE DANGEROUS TO DRIVE ON DURING THE FREEZE AND THAW CYCLES. THEY ARE HARDER TO MAINTAIN DURING SNOW AND ICING EVENTS.							Required/Desired Date of Project Completion:			
Benefits: ELIMINATES COSTLY AND TIME CONSUMING NECESSITY OF MAINTAIN THE DIRT ROADS. IMPROVED ACCESSIBILITY TO EXISTING HOMES.							Type of Project: CONSTRUCTION			
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000				

*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 FORM

PROPOSED PROJECT DETAIL										
Agency/Department: PUBLIC WORKS							Project Name: DRAINAGE			
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 AND REPAIRS FOR OUR ROAD PROGRAM.							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project
Justification: CONTINUED MAINTENANCE TO THE DRAINAGE SYSTEMS WILL PROVIDE PROPERTY PROTECTION TO THE COMMUNITY.							Required/Desired Date of Project Completion:			
Benefits: ELIMINATES COSTLY AND TIME CONSUMING NECESSITY OF MAINTAINING THE DIRT ROADS. IMPROVED ACCESSIBILITY TO EXISTING HOMES.							Type of Project: CONSTRUCTION			
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction				\$20,000		\$20,000		\$40,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL				\$20,000		\$20,000		\$40,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$20,000		\$20,000		\$40,000		

*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						Project Name: TRAFFIC CALMING				
Project Description: FUNDS HERE WILL SUPPORT THE CARE FOR THE ROUND ABOUT AND OTHER TRAFFIC CALMING MEASURES THAT MAY ARISE, SPEED HUMPS/BUMPS AND CROSSWALK INSTALLATIONS.						Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☒ #4 Desirable Project ☐ #5 Acceptable Project				
Justification:						Required/Desired Date of Project Completion:				
Benefits:						Type of Project: CONSTRUCTION				
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction						\$20,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL						\$20,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN						\$20,000				

*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						Project Name: LARGE/SMALL BRIDGES				
Project Description: ENGINEERING COSTS FOR LOCAL BRIDGE PROJECTS BOTH SMALL AND LARGE. STRAWBERRY ROAD AND SNIPSIC LAKE RD.						Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☒ #4 Desirable Project ☐ #5 Acceptable Project				
Justification: EXISTING CULVERTS AND BRIDGES NOTED BY STATE INSPECTIONS TO INEFFICIENT.						Required/Desired Date of Project Completion:				
Benefits: CONTINUE TO ALLOW WATERSHED AREA TO FLOW.						Type of Project: CONSTRUCTION				
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction				\$30,000	\$30,000					
Equipment Purchases										
Other (Identify)										
SUBTOTAL				\$30,000	\$30,000					
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$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