

**TOWN OF
ELLINGTON
ROAD
CONSTRUCTION
FISCAL YEAR
2018-2019**

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

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. THE MAJORITY OF WOODSIDE ACRES ARE SCHEDULED FOR 2018-19.

Priority Rank by Agency/Department

☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
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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 POTHOLE PATCHING.

Type of Project:

RECONSTRUCTION

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$500,000	\$500,000	\$500,000	\$550,000	\$550,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$500,000	\$500,000	\$500,000	\$550,000	\$550,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$500,000	\$500,000	\$500,000	\$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

20118-2022
PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENTS

RECONSTRUCTION, OVERLAY, CHIPSEAL OR CRACKSEAL LEVELING AND
RUBBERIZED CHIP SEALING
ADD ADDITONAL FUNDING FOR CUL-DE-SAC'S

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

F.Y. 2018-19

	<u>Linear Feet</u>	<u>Cost</u>
David Drive	845	22,533
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
Overview Drive	800	21,340
Overhill Road	2,324	62,000
Oakwood Circle	750	20,000
Birch View Drive	2,112	56,320
Upper Butcher Town Line to Mountain	423	11,280
TOTAL	21,514	\$ 573,743

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
Maplewood Drive	2,800	74,667
Lee Lane	1,110	29,570
Pinnacle Road, Level & Rubber Chip	10,208	130,800
Glennwood	1,690	45,070
Ellington Ave, T.L. top Middle Butcher	1,500	40,000
TOTAL	25,178	556,643

F.Y. 2020-21

	<u>Linear Feet</u>	<u>Cost</u>
Windermere Ave (Rubber Shio Seal)	9,560	138,088
Gail Drive	2,904	77,440
Virginia Drive	1,796	47,894
Linden Drive	1,162	30,986
Mountain Street, Pinnacle top View Pt	3,380	90,112
Olde Farms Road	475	11,280
County Farm Lane	1,480	39,425
Crystal Ridge Drive	6,072	162,000
TOTAL	26,829	\$ 597,225

F.Y. 2021-22

	<u>Linear Feet</u>	<u>Cost</u>
Ryan Drive (Mill & Overlay)	2535	81,600
Justin Drive	1162	37,790
Meagan Circle	265	8,570
Eagle Drive	687	18,320
Fairway Drive	845	22,533
Shepard Way	845	22,533
Jonathan Drive	2,010	54,000
Punkin Drive	1532	49,705
Fran Lee Drive	740	13,733
Gloria Lane	740	13,733
Randy Road	1320	42,830
Bridge Street	3010	97,670
Joel Drive	740	24,035
Cindy Road	1900	97,670
TOTAL	18,331	\$ 584,722

F.Y. 2022-23

	<u>Linear Feet</u>	<u>Cost</u>
Highland Ave	5,650	150,670
Miller Lane	900	24,000
Bronisz	1,005	26,800
Rosa Court	475	12,670
Highland Oak Drive	1,005	26,800
Boulder Ridge Drive	740	13,733
Hemlock Trail	1,005	26,800
Azalea Lane	845	22,533
Abbott Road, Level Rubber Chip	15,260	200,574
TOTAL	26,855	504,580

The estimates for the proposed work is as follows:

Overlay at \$80.00 per Ton* includes milling

Rubber Chip Seal at \$4.55 per SY

Chip Seal single at \$1.32 per SY

Double Chip Seal at \$2.80 per SY

Crack Sealing off CRCOG Bid

**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS**

TO: Lori Spielman, First Selectman
Nicholas DiCorleto Jr., Finance Officer ✓

FROM: Timothy M. Webb, Director of Public Works *TMW*

RE: Capital Improvement Budget Narrative 2018/19

DATE: November 10, 2016

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: There is no request for replacement in this CIP budget year. The Department will be requesting replacements in the years of 2019/20 and 2021/22.

SMALL DUMP TRUCKS: This request is to replace the existing 1992 GMC truck. 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 2021/22.

PICKUPS: The Department is seeking a replacement truck this year. Use of small pickups 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 2022/23.

EXCAVATOR/BACKHOE: 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 in the year 2019/20.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

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EQUIPMENT:

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 not requesting a replacement this year but will in 2022/23.

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 vehicles. We are seeking to replace the current Senior Center vehicle this year.

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: This request will be a place holder for now, new unit purchased end of the 2015/16 year.

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.

POLICE VEHICLES: Replacement of the police vehicles per requests from Resident Trooper, Sargent.

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 2020/21, replacing existing 1994 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 measure will be needed for the facility now and into the future. Funding requested in year 2022/23.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

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BROOKSIDE PAVILION: Funding will be sought in the year 2022/23 to plan a concept of 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.

SIDEWALKS: Funding in this new account will be to address both new construction and repairs to our existing sidewalks. New Construction currently is being sought through programs offered by the Capital Region of Governments and will require the community to share in some costs.

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 through 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 Burbank Road.

CRYSTAL LAKE BEACH: Funding is requested in the years of 2022/23 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.

PARKING LOT MAINTENANCE: Funds will be used to repair and pave the parking lots and areas of the Town facilities. Middle School parking lots will receive full depth reclamation and paving

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 at the High School, baseball and softball along with the practice field for football.

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.

MIDDLE ROAD FIELD DEVELOPMENT: Funding here is to move the development of a full size baseball, 90 foot base paths, and a multi- purpose field in conjunction with the Jacob Poulin project. Funding is spread out over the 5 year CIP Budget with fund requesting in years 1, 3 and 5.

ljs

ELLINGTON PUBLIC WORKS CAPITAL IMPROVEMENT BUDGET						
5 YEAR PROGRAM						
PROJECT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	COMMENTS
	2018/19	2019/20	2020/21	2021/22	2022/23	
EQUIPMENT						
LARGE DUMP TR.		\$200,000.00		\$200,000.00		10 Frontline trucks replacement - First of the 2007 trucks
SMALL DUMP TR.	\$70,000.00			\$65,000.00		2018/19 Replacement of 1995 GMC flat bed unit
PICKUP TRUCKS	\$35,000.00				\$35,000.00	16/17 Truck replacment
BACKHOE / EXCAV		\$90,000.00				New Purchase, replacement for the Backhoe
TURF MOWERS SM & LG					\$30,000.00	Turf mower replacement space holder
POOL CAR	\$30,000.00		\$35,000.00			Senior Center Vehicle 2018/19 & Pool Cars
LOADER						Looking at replacement in 2024/25
TRACTOR			\$45,000.00			Replacing 1968 unit
SIDEWALK PLOW/THRO						Replacing existing sidewalk clearing unit - space holder
5 TON ROLLER						Replacing our current 5 ton unit- space holder
POLICE VEHICLE		\$35,000.00		\$35,000.00		Replacing old police vehicle
ROAD GRADER						Recommending replacement in 2025/26
BRUSH CHIPPER			\$45,000.00			Replace existing unit in year 2020/21
ANIMAL CONTOL						Replace existing 2016 unit - space holder
FACILITIES						
ANIMAL CONTROL FAC.					\$20,000.00	Planning/study needs of Department facility
BROOKSIDE PARK PAV					\$25,000.00	Planning/scope of needs Brookside Pavilion and Park
OVERLAY PROGRAM	\$500,000.00	\$500,000.00	\$500,000.00	\$550,000.00	\$550,000.00	Road repair, Chip & Crack Seal leveling & overlays * CIP FUNDS
UNIMPROVED ROADS	\$30,000.00	\$20,000.00	\$30,000.00	\$20,000.00	\$30,000.00	Apply milling and seal with drainage improvements
SIDEWALKS	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
DRAINAGE		\$25,000.00		\$25,000.00		Drainage repair and placement on Town roads
LG/SM BRIDGES	\$30,000.00	\$30,000.00	\$140,000.00	\$30,000.00		Burbank Rd Culvert - Turkey Brook Culvert
CRYSTAL LAKE BEACH					\$25,000.00	Beach Parking and play Area renovations
TOWN HALL RENOVA						*Construct Town Hall Addition** STEAP Grant/Bonding
PARKING LOTS MAINT.	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	DPW and Fire parking area, various school parking lots
PUBLIC WORKS FAC			\$25,000.00			Upgrades Public Works Facility garage doors, HVAC, lifts
TRAFFIC CALMING					\$20,000.00	Speed humps & Roundabout repairs
PARKS & FIELDS						
IRRIGATION	\$65,000.00					High School Baseball, Softball and Practice football fields
PLAYING FIELD MAINT.					\$30,000.00	Improve all playing surfaces, baseball, football, track
TENNIS COURT MAINT.					\$20,000.00	maintain tennis courts
LANDFILL REDEVE			\$20,000.00			Re-devolvement Plan of Landfill Brush collection site
TRANSFER ST. IMP.					\$20,000.00	Site Improvements per State Permit Town Public Works Area
MIDDLE ROAD FIELDS	\$70,000.00		\$80,000.00		\$90,000.00	Field Development with Jacob Poulin Project
	\$950,000.00	\$1,020,000.00	\$1,040,000.00	\$1,045,000.00	\$1,015,000.00	

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

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 2018-19
Benefits:	Type of Project: Road-Construction, Renovation Repair or Resurfacing

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	4	\$122,612						\$122,612		
Other (Identify)										
SUBTOTAL		\$122,612						\$122,612		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$122,612						\$122,612		

*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

Calculations shown below are *approximations*. The LoCIP formula contains data that can change from year to year, therefore we can only provide an *estimate* of future entitlement amounts. These estimates were calculated based on current law and using the most recent data available.

**Approximate 2018 LoCIP Entitlements Based on
Aggregate Entitlement of \$55M**

Town/City	Amount
Andover	\$50,525.00
Ansonia	\$331,934.00
Ashford	\$91,149.00
Avon	\$199,547.00
Barkhamsted	\$66,162.00
Beacon Falls	\$68,870.00
Berlin	\$229,851.00
Bethany	\$86,948.00
Bethel	\$217,089.00
Bethlehem	\$61,447.00
Bloomfield	\$230,487.00
Bolton	\$68,971.00
Bozrah	\$49,505.00
Branford	\$286,018.00
Bridgeport	\$4,443,381.00
Bridgewater	\$43,247.00
Bristol	\$854,837.00
Brookfield	\$193,401.00
Brooklyn	\$129,349.00
Burlington	\$138,207.00
Canaan	\$35,428.00
Canterbury	\$99,231.00
Canton	\$124,469.00
Chaplin	\$49,641.00
Cheshire	\$333,838.00
Chester	\$52,101.00
Clinton	\$154,085.00
Colchester	\$213,243.00
Colebrook	\$45,548.00
Columbia	\$71,475.00
Cornwall	\$59,565.00
Coventry	\$184,485.00
Cromwell	\$151,519.00
Danbury	\$1,019,064.00
Darien	\$207,662.00

**Approximate 2019 LoCIP Entitlements Based on
Aggregate Entitlement of \$35M**

Town/City	Amount
Andover	\$32,152.00
Ansonia	\$211,232.00
Ashford	\$58,004.00
Avon	\$126,984.00
Barkhamsted	\$42,103.00
Beacon Falls	\$43,826.00
Berlin	\$146,268.00
Bethany	\$55,330.00
Bethel	\$138,148.00
Bethlehem	\$39,103.00
Bloomfield	\$146,673.00
Bolton	\$43,892.00
Bozrah	\$31,503.00
Branford	\$182,011.00
Bridgeport	\$2,827,605.00
Bridgewater	\$27,520.00
Bristol	\$543,988.00
Brookfield	\$123,074.00
Brooklyn	\$82,313.00
Burlington	\$87,951.00
Canaan	\$22,545.00
Canterbury	\$63,147.00
Canton	\$79,207.00
Chaplin	\$31,590.00
Cheshire	\$212,442.00
Chester	\$33,154.00
Clinton	\$98,055.00
Colchester	\$135,699.00
Colebrook	\$28,985.00
Columbia	\$45,484.00
Cornwall	\$37,905.00
Coventry	\$117,400.00
Cromwell	\$96,421.00
Danbury	\$648,495.00
Darien	\$132,149.00

Deep River	\$57,673.00
Derby	\$198,997.00
Durham	\$95,919.00
Eastford	\$41,805.00
East Granby	\$64,281.00
East Haddam	\$161,955.00
East Hampton	\$161,214.00
East Hartford	\$829,765.00
East Haven	\$408,289.00
East Lyme	\$220,828.00
Easton	\$121,872.00
East Windsor	\$142,577.00
Ellington	\$192,677.00
Enfield	\$589,961.00
Essex	\$74,294.00
Fairfield	\$687,560.00
Farmington	\$251,285.00
Franklin	\$32,373.00
Glastonbury	\$370,977.00
Goshen	\$77,936.00
Granby	\$147,046.00
Greenwich	\$587,689.00
Griswold	\$171,373.00
Groton	\$384,977.00
Guilford	\$252,782.00
Haddam	\$134,278.00
Hamden	\$796,984.00
Hampton	\$52,331.00
Hartford	\$3,537,741.00
Hartland	\$35,958.00
Harwinton	\$91,470.00
Hebron	\$129,016.00
Kent	\$76,728.00
Killingly	\$260,582.00
Killingworth	\$97,493.00
Lebanon	\$130,494.00
Ledyard	\$202,995.00
Lisbon	\$54,719.00
Litchfield	\$148,578.00
Lyme	\$48,204.00
Madison	\$203,118.00
Manchester	\$795,139.00
Mansfield	\$342,547.00
Marlborough	\$93,640.00
Meriden	\$933,094.00
Middlebury	\$101,763.00
Middlefield	\$58,056.00

Deep River	\$36,701.00
Derby	\$126,634.00
Durham	\$61,039.00
Eastford	\$26,603.00
East Granby	\$40,907.00
East Haddam	\$103,062.00
East Hampton	\$102,591.00
East Hartford	\$528,030.00
East Haven	\$259,820.00
East Lyme	\$140,527.00
Easton	\$77,555.00
East Windsor	\$90,731.00
Ellington	\$122,612.00
Enfield	\$375,430.00
Essex	\$47,278.00
Fairfield	\$437,538.00
Farmington	\$159,909.00
Franklin	\$20,601.00
Glastonbury	\$236,076.00
Goshen	\$49,596.00
Granby	\$93,576.00
Greenwich	\$373,984.00
Griswold	\$109,056.00
Groton	\$244,986.00
Guilford	\$160,862.00
Haddam	\$85,450.00
Hamden	\$507,171.00
Hampton	\$33,301.00
Hartford	\$2,251,289.00
Hartland	\$22,881.00
Harwinton	\$58,209.00
Hebron	\$82,100.00
Kent	\$48,827.00
Killingly	\$165,825.00
Killingworth	\$62,041.00
Lebanon	\$83,042.00
Ledyard	\$129,179.00
Lisbon	\$34,821.00
Litchfield	\$94,549.00
Lyme	\$30,676.00
Madison	\$129,257.00
Manchester	\$505,998.00
Mansfield	\$217,984.00
Marlborough	\$59,589.00
Meriden	\$593,787.00
Middlebury	\$64,760.00
Middlefield	\$36,946.00

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$30,000	\$20,000	\$30,000	\$20,000	\$30,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$30,000	\$20,000	\$30,000	\$20,000	\$30,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$30,000	\$20,000	\$30,000	\$20,000	\$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

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	☐ #5 Acceptable Project
Justification: CONTINUED MAINTENANCE TO THE DRAINAGE SYSTEMS WILL PROVIDE PROPERTY PROTECTION TO THE COMMUNITY.						Required/Desired Date of Project Completion:				
Benefits:						Type of Project: CONSTRUCTION				
Costs if not implement: POSSIBLE FLOODING AND WATER DAMAGE CLAIMS.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction			\$25,000		\$25,000					
Equipment Purchases										
Other (Identify)										
SUBTOTAL			\$25,000		\$25,000					
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$25,000		\$25,000					

*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: 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 <table style="width: 100%; text-align: center;"> <tr> <td>☐ #1</td> <td>☐ #2</td> <td>☐ #3</td> <td>☒ #4</td> <td>☐ #5</td> </tr> <tr> <td>Committed Project</td> <td>Urgent Project</td> <td>Needed Project</td> <td>Desirable Project</td> <td>Acceptable Project</td> </tr> </table>	☐ #1	☐ #2	☐ #3	☒ #4	☐ #5	Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project
☐ #1	☐ #2	☐ #3	☒ #4	☐ #5							
Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project							
Justification:	Required/Desired Date of Project Completion:										
Benefits:	Type of Project:										

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	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 FORM

PROPOSED PROJECT DETAIL										
Agency/Department: PUBLIC WORKS						Project Name: LARGE/SMALL BRIDGES				
Project Description: ENGINEERING COSTS FOR LOCAL BRIDGE PROJECTS BOTH SMALL AND LARGE. BURBANK RD CULVERT AND TURKEY BROOK CULVERT.						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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$30,000	\$30,000	\$140,000	\$30,000					
Site & ROW Acquisition										
Construction										
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$30,000	\$30,000	\$140,000	\$30,000					
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$30,000	\$30,000	\$140,000	\$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