

TOWN OF ELLINGTON

**CAPITAL
IMPROVEMENT**

FISCAL YEAR 2021-22

ROAD CONSTRUCTION

**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS**

TO: Lori Spielman, First Selectman
Tiffany Pignataro, Finance Officer/Treasurer
Felicia LaPlante, Asst. Finance Officer

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

RE: Capital Improvement Budget Narrative 2021/22

DATE: October 30, 2020

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 made to replace a 40,000 GVW front line dump truck this fiscal year. The replacement of the first of four, (4) 2007 trucks. The Department will continue our schedule of replacements every other year thus seeking another replacement in 2023-2024.

SMALL DUMP TRUCKS: There is no request made for small dump trucks this year. These trucks are used daily in transporting material and manpower to job sites. They also are a key part of assisting the larger trucks in snow cleanup of roads and parking lots. Next request will be in 2022/23.

PICKUPS: The Department is not seeking a replacement of these trucks 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 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 at for the year 2025/26.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

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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 2024/25.

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 Recreation Dept. vehicle in 2022/23

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 1978 Massey Ferguson MF30 model unit that we currently use at the beach. The current field tractor will be assigned to the beach and the new unit will be used for field maintenance, aeration, over seeding and rolling of the fields, \$50,000.

SIDEWALK PLOW/TROWER: This request will be a place holder.

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 by Resident Trooper Sargent, new vehicles shall be hybrid and meet the requirement set forth by the State, \$50,000.

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

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 2024/25.

TEDFORD PARK PAVILION: Funding will be sought in the year 2025/26 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.

CAPITAL IMPROVEMENT BUDGET NARRATIVE

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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 Council 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 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 Burbank Road.

CRYSTAL LAKE BEACH: Funding is requested in the years of 2025/26 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.

FACILITY UPGRADES: Funding requested will fund the replacement of carpeting in each office, the following years will address hallway flooring and furniture updates.

LIBRARY: Funding here will continue the replacement of the air handlers within the library, addressing the most needed first and continuing until finished. In the future years the windows will be addressed.

PARKING LOT MAINTENANCE: Funds will be used to repair and pave the parking lots and areas of the Town facilities. Funding this year will be used to work on the High School rear parking lot and start the Library parking expansion.

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

TENNIS & BASKETBALL COURTS: Funding of this line item will enable the Department to complete the repairs and repainting of our tennis courts and the outdoor basketball courts.

LANDFILL/ BRUSH DUMP: Redevelop 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.

TEDFORD PARK EXERCISE TRAIL: This request will feature a mile long 6 foot walking trail around the outer perimeter of the park. Along the trail various exercise stations will be installed to be funded in future years.

ARBOR PARK GUIDE RAIL: This request is made to protect Arbor Park by restricting vehicle access into the Park. Over the years vehicle traffic has and continues to damage the grounds both by compacting the soil around trees and the loss of natural grass.

ljs

		ELLINGTON PUBLIC KS				
		CAPITAL IMPROVEMENT BUDGET				
		5 YEAR PROGRAM				
PROJECT	YEAR 1 2021/22	YEAR 2 2022/23	YEAR 3 2023/24	YEAR 4 2024/25	YEAR 5 2025/26	COMMENTS
EQUIPMENT						
LARGE DUMP TR.	\$210,000.00		\$210,000.00		\$210,000.00	10 Frontline trucks replacement - First of the 2007 trucks
DO-ALL BODY						Rear feed truck body, asphalt, loam, deicing
SMALL DUMP TR.		\$65,000.00		\$65,000.00		2022/23 Replacement of GMC Dump
PICKUP TRUCKS		\$45,000.00		\$45,000.00		Pickup Truck replacements
BACKHOE / EXCAV					\$90,000.00	New Purchase, replacement for the Backhoe/Excavator
TURF MOWER LG				\$120,000.00		Turf mower replacement space holder
STAFF VEHICLE		\$35,000.00		\$35,000.00		Recreation Van - DPW Director
LOADER						Looking at replacement in 2024/25
TRACTOR	\$50,000.00					Replacing 1968 unit
SIDEWALK PLOWTHRO						Replacing existing sidewalk cleaning unit - space holder
5 TON ROLLER						Replacing our current 5 ton unit - space holder
POLICE VEHICLE	\$50,000.00			\$50,000.00		Replacing 2012 Tahoe, 100,000+ miles
ROAD GRADER						Recommending replacement in 2025/26
ANIMAL CONTROL						Replace existing 2016 unit - space holder
FACILITIES						
ANIMAL CONTROL FAC.					\$20,000.00	Planning/study needs of Department facility
TEDFORD PARK PAVILION					\$25,000.00	Planning/scope of needs of Pavilion and Park
OVERLAY PROGRAM	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	Road repair, Chip & Crack Seal leveling & overlays * CIP FUNDS
UNIMPROVED ROADS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	Apply milling and seal with drainage improvements
LOCIP	\$108,005.00					State Grant for Road Improvements
LG/SM BRIDGES	\$30,000.00	\$30,000.00	\$140,000.00	\$30,000.00	\$30,000.00	Burbank Road Culvert - Webster Road -Turkey Brook Culvert
LIBRARY PROJECTS	\$100,000.00	\$80,000.00	\$80,000.00	\$60,000.00	\$40,000.00	Air Handlers, flooring, windows,
CRYSTAL LAKE BEACH					\$25,000.00	Beach Parking and play Area renovations
TOWN FACILITIES UPGRADES	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	Renovations continued, flooring and fixtures
PARKING LOTS MAINT.	\$200,000.00	\$150,000.00	\$100,000.00	\$100,000.00	\$50,000.00	High School Front & Rear Lots Library Expansion, Town Hall
TRAFFIC CALMING					\$20,000.00	Roundabout repairs
PARKS & FIELDS						
T & B-BALL COURT MAINT.	\$45,000.00				\$20,000.00	Complete full restoration of tennis and basketball courts.
LANDFILL REDEVELOP				\$20,000.00		Re-development Plan of Landfill Brush collection site
TRANSFER ST. IMPROVE					\$20,000.00	Site Improvements per State Permit Town Public Works Area
TEDFORD PK EXERCISE TRAIL		\$35,000.00	\$20,000.00			Trail and exercise stations
ARBOR PARK GUIDE RAIL	\$35,000.00					Guide rail installation
	\$1,383,005.00	\$1,045,000.00	\$1,105,000.00	\$1,080,000.00	\$1,105,000.00	

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 represent 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 town roads are addressed with these funds and coincide with the 5-year program that has been in place. See attached for list of roads scheduled for 2021-22.						Priority Rank by Agency/Department					
						<input type="checkbox"/> Committed Project	<input type="checkbox"/> #2 Urgent Project	<input checked="" type="checkbox"/> #3 Needed Project	<input type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable 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 the roads that are still in fair condition.						Required/Desired Date of Project Completion:					
Benefits:						Type of Project: Road Reconstruction					
Costs if not implemented: Poor driving conditions, 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering		0	0	0	0	0	0	0	0		
Site & ROW Acquisition		0	0	0	0	0	0	0	0		
Construction		500000	500000	500000	500000	500000	0	2500000	0		
Equipment Purchases		0	0	0	0	0	0	0	0		
Other (Identify)		0	0	0	0	0	0	0	0		
SUBTOTAL		500000	500000	500000	500000	500000	0	2500000	0		
New Personnel		0	0	0	0	0	0	0	0		
Annual Maintenance		0	0	0	0	0	0	0	0		
Grant Reimbursement		0	0	0	0	0	0	0	-0		
TOTAL COST TO TOWN		500000	500000	500000	500000	500000	0	2500000	0		

*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

2020-2025
PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENTS

RECONSTRUCTION, OVERLAY, CHIPSEAL OR CRACKSEAL 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. 2021-22

	<u>Linear Feet</u>	<u>Cost</u>
Abbott Road (Rubber Chip Seal) 20%	15,995	231,435
Hubbard Lane, Full Depth, Grade, Pave	2,365	24,000
Ladd Road, Full Depth, Grade Pave	5,765	55,000
Gail Drive RCS 20%	2,904	44,050
Virginia Drive RCS 20%	1,796	27,540
Linden Drive RCS 20%	1,162	17,820
Olde Farms Road	475	11,280
County Farm Lane	1,480	39,425
Overlook Pass	1,690	45,058
Lookout Landing	1,954	52,096
Carolyn Circle	845	22,533
Jonathan Drive	2,010	54,000
Tolland Turnpike	6,020	93,000
TOTAL	44,461	\$ 717,237

F. Y. 2022-23

	<u>Linear Feet</u>	<u>Cost</u>
Ryan Drive (Mill & Overlay)	2,535	81,600
Justin Drive	1,162	37,790
Meagan Circle	265	8,570
Punkin Drive	1,532	49,705
Fran Lee Lane	740	13,733
Gloria Lane	740	13,733
Randy Road	1,320	42,830
Timber Lane	2,325	62,000
Tree Top Road	2,270	60,535

Kenneth Drive	635	15,935
Andrew Drive	317	8,455
Bridge Street	3,010	97,670
Joel Drive	740	24,035
Cindy Road	1,900	97,670
Jolly Road	476	12,672
Sunset Road	1,584	42,240
TOTAL	21,551	\$ 669,353

F.Y. 2023 - 24

	<u>Linear Feet</u>	<u>Cost</u>
Highland Ave	5,650	150,670
Miller Lane	900	24,000
Bronisz Drive	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
Pease Farms Road	3,380	90,150
Hathaway Road	2,060	54,915
Rockland Drive	1,268	33,815
Pioneer Drive	1,268	33,815
Deerfield Lane	845	22,530
Patriot Circle	425	11,340
Ellington Ave (RCS)	8,255	113,650
Keeney Street	320	8,600
Green Street	425	11,335
Sweeney Street	530	14,135
TOTAL	30,401	\$698,291

F.Y. 2024-25

	<u>Linear Feet</u>	<u>Cost</u>
Hoffman Road (Rubber Chip)	9,135	140,070
Meadow Brook Road (Rubber Chip)	6,495	93,590
Jobs Hill Road (Rubber Chip)	15,790	242,113
Allen Ridge Drive	1,848	49,280
Anthony Way	792	21,120
Cantor Way	635	15,935

Ridge View Drive No. 2	1,585	42,270
Kibbe Road (Rubber Chip)	7,180	103,711
TOTAL	43,460	\$ 708,089

F.Y 2025-26

	<u>Linear Feet</u>	<u>Cost</u>
Middle Road (RCS)	10,350	148,010
Cider Mill (RCS)	3,910	59,910
Snipsic Lake Road (RCS)	6,815	97,530
Webster Road (RCS)	8,025	114,855
Lugwig Road (RCS)	3,010	43,070
Wheelock Road (RCS)	2,010	28,715
West Shore Road (RCS)	4,015	49,225
Frog Hollow Road (RCS)	10,455	149,614
TOTAL	48,590	\$ 690,930

The estimates for the proposed work is as follows:

Overlay at \$80.00 per Ton* includes milling

Rubber Chip Seal (RCS) at \$4.60 per SY

Crack Sealing off CRCOG Bid

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL											
Agency/Department: Public Works						Project Name: Local Capital Improvement Program					
Project Description: State grant funds that are earmarked for road construction, renovation, repair or resurfacing.											
Justification: Maintain town roads.											
Benefits: Road Construction											
Costs if not implemented:											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering		0	0	0	0	0	0	0	0		
Site & ROW Acquisition		0	0	0	0	0	0	0	0		
Construction	4	108005	0	0	0	0	0	108005	0	State, see attached	
Equipment Purchases		0	0	0	0	0	0	0	0		
Other (Identify)		0	0	0	0	0	0	0	0		
SUBTOTAL		108005	0	0	0	0	0	108005	0		
New Personnel		0	0	0	0	0	0	0	0		
Annual Maintenance		0	0	0	0	0	0	0	0		
Grant Reimbursement		0	0	0	0	0	0	0	-0		
TOTAL COST TO TOWN		108005	0	0	0	0	0	108005	0		

*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

2020 LoCIP Entitlements	
MUNICIPALITY	Amount
Andover	\$28,134.00
Ansonia	\$186,269.00
Ashford	\$50,263.00
Avon	\$110,330.00
Barkhamsted	\$35,337.00
Beacon Falls	\$38,692.00
Berlin	\$124,472.00
Bethany	\$46,734.00
Bethel	\$119,880.00
Bethlehem	\$33,387.00
Bloomfield	\$129,876.00
Bolton	\$37,472.00
Bozrah	\$26,245.00
Branford	\$157,112.00
Bridgeport	\$2,302,218.00
Bridgewater	\$23,538.00
Bristol	\$474,138.00
Brookfield	\$106,364.00
Brooklyn	\$70,468.00
Burlington	\$75,744.00
Canaan	\$18,488.00
Canterbury	\$55,259.00
Canton	\$67,573.00
Chaplin	\$26,862.00
Cheshire	\$182,563.00
Chester	\$28,320.00
Clinton	\$84,049.00
Colchester	\$115,954.00
Colebrook	\$25,361.00
Columbia	\$40,053.00
Cornwall	\$32,412.00
Coventry	\$100,484.00
Cromwell	\$82,719.00
Danbury	\$565,755.00
Darien	\$113,614.00
Deep River	\$30,722.00
Derby	\$106,290.00
Durham	\$52,068.00
Eastford	\$22,845.00
East Granby	\$34,934.00
East Haddam	\$88,071.00
East Hampton	\$89,815.00
East Hartford	\$455,350.00
East Haven	\$213,866.00

East Lyme	\$117,364.00
Easton	\$67,153.00
East Windsor	\$78,354.00
Ellington	\$108,005.00
Enfield	\$326,332.00
Essex	\$40,765.00
Fairfield	\$382,427.00
Farmington	\$137,825.00
Franklin	\$16,963.00
Glastonbury	\$202,033.00
Goshen	\$42,340.00
Granby	\$81,933.00
Greenwich	\$322,447.00
Griswold	\$93,411.00
Groton	\$217,620.00
Guilford	\$137,943.00
Haddam	\$73,175.00
Hamden	\$436,814.00
Hampton	\$28,512.00
Hartford	\$1,873,616.00
Hartland	\$19,576.00
Harwinton	\$50,326.00
Hebron	\$70,766.00
Kent	\$41,664.00
Killingly	\$138,698.00
Killingworth	\$54,100.00
Lebanon	\$70,995.00
Ledyard	\$110,328.00
Lisbon	\$29,086.00
Litchfield	\$81,775.00
Lyme	\$26,247.00
Madison	\$111,336.00
Manchester	\$436,745.00
Mansfield	\$188,953.00
Marlborough	\$50,877.00
Meriden	\$504,787.00
Middlebury	\$56,344.00
Middlefield	\$31,592.00
Middletown	\$309,470.00
Milford	\$365,574.00
Monroe	\$134,806.00
Montville	\$145,776.00
Morris	\$21,502.00
Naugatuck	\$250,076.00
New Britain	\$995,539.00
New Canaan	\$115,302.00
New Fairfield	\$78,666.00
New Hartford	\$63,070.00

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL												
Agency/Department: Public Works	Project Name: Unimproved Roads											
Project Description: Upgrade remaining dirt roads. Upgrade drainage and apply millings and seal.	Priority/Rank by Agency/Department		<input type="checkbox"/> #1 Committed Project		<input type="checkbox"/> #2 Urgent Project		<input checked="" type="checkbox"/> #3 Needed Project		<input type="checkbox"/> #4 Desirable Project		<input type="checkbox"/> #5 Acceptable Project	
	Required/Desired Date of Project Completion:											
Justification: Dirt roads are more difficult and can be dangerous to drive on during the freeze and thaw cycles. Harder to maintain during snow and icing events.	Type of Project: Road Construction											
Benefits: Eliminates costly and time consuming necessity to maintain the dirt roads. Improved accessibility to existing homes.												
Costs if not implemented:												
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES		
Planning & Engineering		0	0	0	0	0	0	0	0			
Site & ROW Acquisition		0	0	0	0	0	0	0	0			
Construction		30000	30000	30000	30000	30000	0	150000	0			
Equipment Purchases		0	0	0	0	0	0	0	0			
Other (Identify)		0	0	0	0	0	0	0	0			
SUBTOTAL		30000	30000	30000	30000	30000	0	150000	0			
New Personnel		0	0	0	0	0	0	0	0			
Annual Maintenance		0	0	0	0	0	0	0	0			
Grant Reimbursement		0	0	0	0	0	0	0	-0			
TOTAL COST TO TOWN		30000	30000	30000	30000	30000	0	150000	0			

*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 to be used for the care of the roundabout and other traffic calming measures that may arise, speed humps/bumps and cross walk installations.	Priority Rank by Agency/Department: <table style="display: inline-table; border: none; margin: 0 10px;"> <tr> <td><input type="checkbox"/> #1</td> <td><input type="checkbox"/> #2</td> <td><input type="checkbox"/> #3</td> <td><input checked="" type="checkbox"/> #4</td> <td><input type="checkbox"/> #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>											<input type="checkbox"/> #1	<input type="checkbox"/> #2	<input type="checkbox"/> #3	<input checked="" type="checkbox"/> #4	<input type="checkbox"/> #5	Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project
<input type="checkbox"/> #1	<input type="checkbox"/> #2	<input type="checkbox"/> #3	<input checked="" type="checkbox"/> #4	<input type="checkbox"/> #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 implemented:																					
ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES											
Planning & Engineering		0	0	0	0	0	0	0	0												
Site & ROW Acquisition		0	0	0	0	0	0	0	0												
Construction		0	0	0	0	20000	0	20000	0												
Equipment Purchases		0	0	0	0	0	0	0	0												
Other (Identify)		0	0	0	0	0	0	0	0												
SUBTOTAL		0	0	0	0	20000	0	20000	0												
New Personnel		0	0	0	0	0	0	0	0												
Annual Maintenance		0	0	0	0	0	0	0	0												
Grant Reimbursement		0	0	0	0	0	0	0	-0												
TOTAL COST TO TOWN		0	0	0	0	20000	0	20000	0												

*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 bridges projects both small and large. Burbank Rd culvert, Webster Rd and Turkey Brook culvert. Strawberry Road bridge.	Priority Rank by Agency/Department		Priority Rank by Agency/Department		Priority Rank by Agency/Department		Priority Rank by Agency/Department		Priority Rank by Agency/Department		Priority Rank by Agency/Department	
	<input type="checkbox"/> Committed Project	<input type="checkbox"/> #2 Urgent Project	<input checked="" type="checkbox"/> #3 Needed Project	<input type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable Project							
Justification: Existing culverts and bridges noted by State inspections to be inefficient.	Required/Desired Date of Project Completion:											
Benefits: Continue to allow watershed areas to flow.	Type of Project: Road Construction											
Costs if not implemented:												
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES		
Planning & Engineering		0	0	0	0	0	0	0	0			
Site & ROW Acquisition		0	0	0	0	0	0	0	0			
Construction		30000	30000	140000	30000	30000	0	260000	0			
Equipment Purchases		0	0	0	0	0	0	0	0			
Other (Identify)		0	0	0	0	0	0	0	0			
SUBTOTAL		30000	30000	140000	30000	30000	0	260000	0			
New Personnel		0	0	0	0	0	0	0	0			
Annual Maintenance		0	0	0	0	0	0	0	0			
Grant Reimbursement		0	0	0	0	0	0	0	-0			
TOTAL COST TO TOWN		30000	30000	140000	30000	30000	0	260000	0			

*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