

***Road
Construction***

***Fiscal Year
2014-2015***

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 2014-15 ARE ALL ROADS IN THE KETCHBROOK AREA, CRYSTAL BALL COURT, EDGEWOOD, SUGAR HILL RD, TEABERRY RIDGE, TIMBER, PINECONE ANDREW, KENNETH, TREE TOP, AND LEE LANE.	Priority Rank by Agency/Department				
	<table style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; padding: 5px;"><input type="checkbox"/> #1 Committed Project</td> <td style="border: 1px solid black; padding: 5px;"><input type="checkbox"/> #2 Urgent Project</td> <td style="border: 1px solid black; padding: 5px;"><input checked="" type="checkbox"/> #3 Needed Project</td> <td style="border: 1px solid black; padding: 5px;"><input type="checkbox"/> #4 Desirable Project</td> <td style="border: 1px solid black; padding: 5px;"><input type="checkbox"/> #5 Acceptable Project</td> </tr> </table>	<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"/> #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	
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				

*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

2014-2019
PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENTS

RECONSTRUCTION, OVERLAY, CHIPSEAL OR CRACKSEAL

F.Y. 2014-15

	<u>Linear Feet</u>	<u>Cost</u>
Brookmeadow Lane	581	\$ 15,495
Flanders	370	9,867
Forest Hill Rd	581	15,495
*Ketchbrook Court	159	4,240
*Ketchbrook Lane	2,112	56,320
*Robinson Circle	423	11,280
Rothe Lane	1,162	30,987
Crystal Ball Court	687	18,320
Edgewood Rd	1,005	26,800
Pine Cone Rd	445	11,867
Sugar Hill Rd	1,004	26,773
Teaberry Ridge Rd	1,426	38,027
Timber Lane	2,324	61,974
Lee Lane	1,109	29,574
Andrew Drive	317	8,453
Kenneth Dr	634	16,906
Tree Top Rd	2,270	60,544
TOTAL	16,609	\$ 442,922

Add Additional Funding for Cul-de-sac and Apron Adjustments

F.Y. 2015-16

	<u>Linear Feet</u>	<u>Cost</u>
Hatheway Rd	2,060	54,935
Rockland Dr	1,268	33,813
Patriot Cir	423	11,280
Deerfield Dr	846	22,560
Pioneer Dr	1,268	33,814
Joel Dr	740	1,935
Cindy Rd	1,901	50,694

Bridge St.	3,010	80,267
Gloria Lane	740	1,935
Randy Rd	1,320	35,200
Charter Rd	2,799	74,640
TOTAL	16,375	\$ 401,073

Add Additional Funding; cul-de-sac, aprons, milling, crack sealing

F.Y. 2016-17

	<u>Linear Feet</u>	<u>Cost</u>
David Drive	845	22,534
Deborah Dr.	1,690	45,067
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
TOTAL	15,105	\$ 402,801

Add Additional Funding; cul-de-sac, aprons, milling, crack sealing

F.Y. 2017-18

	<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
Blueberry Cir	3,802	101,387
Raspberry La	1,584	42,240
Strawberry Rd	1,637	43,653
Glenwood Rd	1,690	45,067
TOTAL	22,023	\$ 587,284

Add Additional Funding; cul-de-sac, aprons, milling, crack sealing

F.Y. 2018-19

	<u>Linear Feet</u>	<u>Cost</u>
Crescent Circle	845	22,533
Westland Rd	1,004	26,774
Penfield Ave	1,004	26,774
Gail Dr	2,904	77,440
Virginia Dr	1,796	47,894
Linden Dr	1,162	30,986
Ridge Rd	1,162	30,986
Snipsic View Heights	1,004	26,774
Lewis Circle	425	11,334
Hughes Circle	475	12,667
McKnight Circle	425	11,334
Eagle Drive	687	18,320
Fairway Drive	845	22,533
TOTAL	13,738	363,349

Additional Funding; cul-de-sac, aprons, milling, crack sealing

**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 2014/15

DATE: November 15, 2013

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 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 2015/16 and 2017/18.

SMALL DUMP TRUCKS: Replacement is requested in this year. The truck that we will replace is a 1996 GMC 1 Ton 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 also be seeking a new pickup in this year, replacing a 1998 Chevrolet S10 model. 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, 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 2018/19.

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. We are requesting replacement of the small mower in 2015/16 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.

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 1999 model unit that we currently use for roadside mowing. It is requested to be replaced in the year 2016/17.

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, 2017/18.

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 2005 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 this year and will look to fund this purchase through the WPCA.

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

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.

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

BRUSH CHIPPER: Replacement is sought in year 2018/19 and replaces the existing 1994 unit

SWEEPER: Funding for a 3 wheel front dump street sweeper is being requested to replace our current truck mounted units 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 purchase the small amenities for this facility, benches, light fixtures and trash receptacles.

BROOKSIDE PAVILION: Funding will be sought in the third year, 2016/17, to enable a plan and 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 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, crack sealing, paving and reconstruction of the Town roads are addressed with these funds as outlined in the 5 year program that has been in place.

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 Rd, Snipsic Lake Road.

CRYSTAL LAKE BEACH: Funding is requested in the years of 2016 through 2017 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: These funds will be used to connect the Town Hall Generator to the Annex, connect both the Town Hall and the Annex to the sewer collection system and provide funding for the expansion of the facility. This project will provide valuable work stations and operating space to assist the residents of Ellington in conducting business with the local government. A STEAP Grant application will be submitted for this project to assist with funding.

STATE POLICE FACILITY: Funding requested for this project will enable the Town to renovate this facility to accommodate our local State Police and Constables in providing an enhanced interrogation room, storage room and locker room.

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

PUBLIC WORKS FACILITY: Funding will provide for the upgrade of the heating unit, to natural gas within the service and parking garages.

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 them 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 as 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.

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

ADMINISTRATION:

SOFTWARE PROGRAMS: This proposal is to request funding to continue to study, elevate and purchase software programs that will enable the Department to update our ability to manage our pavement infrastructure and fleet services. Funding is sought in years 2014/15 and 2015/16 to purchase programs. Additional funding may be requested as software programs are researched.

MUNICIPAL BROADBAND CONNECTIONS: Funding requested here will be used to connect the Library, Human Service/Recreation and Public Works facilities to broad band under the CRCOG program.

ELLINGTON PUBLIC WORKS						
CAPITAL IMPROVEMENT BUDGET						
5 YEAR PROGRAM						
PROJECT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	COMMENTS
	2014/15	2015/16	2016/17	2017/18	2018/19	
EQUIPMENT						
LARGE DUMP TR.		\$180,000.00		\$180,000.00		10 Frontline trucks @ 10 yr cycle = 1 truck/yr.
SMALL DUMP TR.	\$70,000.00				\$70,000.00	2014/15 Replacement
PICKUP TRUCKS	\$35,000.00		\$35,000.00			14/15 Truck Chev S-10
EXCAVATOR					\$90,000.00	New Purchase, replacement for the Backhoe
TURF MOWERS SM & LG		\$20,000.00	\$90,000.00			Turf mower 7 year cycle, Zero turn in 2015, large unit in 2016
POOL CAR		\$30,000.00				Replace Town Hall Pool Car/Hybrid model via grant
LOADER						Looking at replacement in 2019/20
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
WPCA SERVICE TRUCK*	\$65,000.00					*Replacing WPCA Vehicle * Funding from WPCA
SNOWPLOW*						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
ROAD GRADER						Recommending replacement in 2020/21
BRUSH CHIPPER					\$45,000.00	Replace existing unit in year 2018/19
SWEEPER	\$170,000.00					Replace existing 2000 unit, 13 years old
FACILITIES						
ANIMAL CONTROL FAC.		\$15,000.00				Planning and scope of new facility
ARBOR PARK	\$10,000.00					Benches and amenities
BROOKSIDE PARK PAV			\$10,000.00			Planning/scope of needs Brookside Pavilion
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	\$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		\$30,000.00		\$30,000.00		Strawberry Lane Culvert - Turkey Brook Culvert
CRYSTAL LAKE BEACH			\$40,000.00	\$40,000.00		Beach Parking and play Area renovations
TOWN HALL RENOVA	\$750,000.00					Construct Town Hall Addition/Bonding
POLICE FACILITY REN	\$25,000.00					Locker room, interview and conference room enhancements.
PARKING LOTS MAINT.	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	Library, school and other town facilities parking lots.
PUBLIC WORKS FAC	\$63,000.00	\$20,000.00		\$10,000.00		Repair and Upgrade Public Works Facility, Gas Furnaces
TRAFFIC CALMING				\$10,000.00		Speed humps & Roundabout repairs
PARKS & FIELDS						
IRRIGATION			\$10,000.00	\$10,000.00		Study and install irrigation on Town Fields
FENCING & BACKSTOPS	\$15,000.00	\$10,000.00	\$10,000.00			Replace backstops at all fields- HIGH SCHOOL
PLAYING FIELD MAINT.		\$10,000.00		\$10,000.00		Improve all playing surfaces, baseball, football, track
TENNIS COURT MAINT.				\$10,000.00	\$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	\$16,000.00					Replace gazebo in the Town Green
ADMINISTRATION						
SOFTWARE UPG.	\$30,000.00	\$10,000.00	\$10,000.00			Pavement, Software Programs
BROADBAND	\$50,000.00					Human Service-Public Works-Library
	\$1,869,000.00	\$905,000.00	\$870,000.00	\$970,000.00	\$990,000.00	

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
	<input type="checkbox"/> #1 Committed Project <input type="checkbox"/> #2 Urgent Project <input type="checkbox"/> #3 Needed Project <input type="checkbox"/> #4 Desirable Project <input type="checkbox"/> #5 Acceptable Project
Justification: To maintain town roads	Required/Desired Date of Project Completion: Fiscal Year 2014-15
Benefits:	Type of Project: Road-Construction, Renovation Repair or Resurfacing

Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	4	\$106,768						\$106,768		
Other (Identify)										
SUBTOTAL		\$106,768						\$106,768		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$106,768						\$106,768		

*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 2013

MUNICIPALITY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Available 3/13
Ellington	99,847	99,695	101,431	101,561	102,899	106,105	\$99,977	\$105,979	\$107,979	\$106,768	106,768.00
Enfield	342,101	360,393	358,805	343,442	352,286	347,068	\$339,606	\$340,314	\$337,821	\$333,435	1,440,176.00
Essex	41,245	41,859	41,718	41,938	41,636	41,903	\$41,537	\$41,754	\$40,613	\$40,711	40,711.00
Fairfield	370,449	375,781	370,459	365,550	367,511	369,303	\$363,779	\$366,931	\$368,430	\$370,856	370,856.00
Farmington	133,932	134,702	135,221	139,692	140,503	141,138	\$137,955	\$140,580	\$138,104	\$137,996	427,582.52
Franklin	17,627	17,362	17,334	17,547	17,579	17,805	\$16,797	\$17,645	\$17,349	\$17,410	17,410.00
Glastonbury	195,693	197,140	197,114	202,663	201,771	203,822	\$199,534	\$203,106	\$203,717	\$205,378	205,378.00
Goshen	42,932	43,071	43,064	43,314	43,678	43,915	\$43,727	\$43,897	\$43,047	\$43,020	43,020.00
Granby	80,654	81,456	82,442	84,566	85,444	86,038	\$83,716	\$84,542	\$83,585	\$83,286	161,532.81
Greenwich	330,256	329,229	328,958	327,609	328,055	327,835	\$326,691	\$327,880	\$317,252	\$318,876	318,876.00
Griswold	93,157	97,738	97,851	92,541	92,568	92,266	\$91,936	\$91,419	\$94,740	\$91,685	153,584.99
Groton	224,735	230,287	231,580	229,217	223,678	239,079	\$236,447	\$224,744	\$222,876	\$220,728	442,910.21
Guilford	138,992	138,787	139,083	140,853	140,475	141,388	\$139,661	\$140,687	\$140,266	\$139,313	289,528.67
Haddam	71,488	72,150	72,023	71,531	72,080	72,945	\$71,280	\$73,487	\$75,155	\$75,033	75,033.00
Hamden	431,157	420,840	418,408	414,422	414,541	433,175	\$405,839	\$417,201	\$426,325	\$419,218	1,183,834.71
Hampton	30,229	30,568	30,558	30,579	31,180	30,896	\$31,025	\$31,302	\$29,612	\$29,701	29,701.00
Hartford	1,890,989	1,888,858	1,891,674	1,924,483	1,929,863	1,941,528	\$2,282,942	\$1,991,022	\$1,964,401	\$1,947,341	4,008,718.12
Hartland	20,005	20,224	20,163	19,980	20,217	20,486	\$19,394	\$20,273	\$19,932	\$19,356	39,288.00
Harwinton	50,115	50,597	51,050	50,745	51,640	51,401	\$50,595	\$51,927	\$51,287	\$52,039	155,253.00
Hebron	68,784	70,516	70,758	70,645	71,622	72,085	\$70,873	\$71,794	\$72,444	\$72,164	72,164.00
Kent	42,031	42,088	41,984	42,089	41,796	41,821	\$41,580	\$41,895	\$41,623	\$41,588	125,106.00
Killingworth	144,446	144,910	146,497	156,719	149,018	150,048	\$145,514	\$145,242	\$147,994	\$148,046	978,930.47
Lebanon	54,524	54,568	54,368	54,481	55,057	55,662	\$54,949	\$56,211	\$55,303	\$54,812	229,489.80
Ledyard	74,712	74,759	74,621	75,144	74,963	75,090	\$73,555	\$73,675	\$72,778	\$72,384	73,058.44
Lisbon	117,144	120,310	120,617	116,886	117,416	123,004	\$115,828	\$118,532	\$116,894	\$113,034	229,928.10
Litchfield	31,908	32,156	32,076	31,471	31,172	30,467	\$30,957	\$30,847	\$30,838	\$30,370	103,666.00
Lyme	86,418	85,902	85,547	85,461	86,476	86,361	\$84,725	\$85,355	\$84,457	\$83,074	83,074.00
Lyme	26,106	26,160	26,105	25,530	25,600	25,611	\$25,492	\$25,551	\$25,928	\$25,906	31,983.20
Madison	113,693	113,594	113,307	113,883	115,381	115,863	\$114,566	\$115,128	\$112,229	\$112,377	224,606.60
Manchester	407,948	407,362	406,768	409,517	421,402	421,575	\$448,022	\$432,789	\$427,213	\$427,660	1,504,640.33
Mansfield	218,393	170,159	174,061	177,378	189,215	182,348	\$174,491	\$183,979	\$183,703	\$189,462	189,462.00
Marlborough	49,623	50,694	51,053	50,894	51,603	52,328	\$50,569	\$51,653	\$50,812	\$51,133	51,133.00
Meriden	527,033	530,044	529,441	522,742	533,407	524,164	\$517,834	\$517,269	\$519,121	\$508,578	1,025,847.00
Middlebury	53,259	53,747	54,004	53,851	54,393	55,133	\$55,314	\$55,761	\$55,941	\$55,321	55,321.00
Middlefield	32,892	33,793	33,655	32,799	33,101	32,843	\$32,821	\$33,197	\$33,481	\$32,373	113,704.06
Middletown	316,323	315,807	315,411	337,637	332,780	333,584	\$322,483	\$342,126	\$317,435	\$322,827	539,252.51
Milford	382,339	375,712	378,052	379,563	386,977	392,453	\$391,494	\$410,905	\$384,191	\$378,282	724,588.96
Monroe	135,936	135,540	135,066	135,399	137,403	137,293	\$134,550	\$136,956	\$135,451	\$135,812	542,769.00
Montville	149,533	153,102	153,215	147,390	151,117	149,661	\$148,832	\$150,976	\$148,496	\$148,401	384,621.48
Morris	22,682	22,349	22,279	22,443	22,320	22,415	\$21,436	\$22,190	\$21,985	\$21,347	127,321.74
Naugatuck	257,030	250,596	250,279	263,828	254,186	257,808	\$245,480	\$259,583	\$254,126	\$257,161	720,206.49
New Britain	970,555	954,604	953,430	964,724	937,010	924,591	\$880,681	\$927,650	\$931,158	\$959,272	1,033,138.63
New Canaan	117,373	117,435	117,502	117,176	116,987	117,187	\$116,955	\$117,119	\$114,350	\$114,922	346,391.00
New Fairfield	81,296	79,757	79,645	79,880	81,370	80,021	\$78,778	\$80,164	\$78,386	\$80,462	80,462.00
New Hartford	61,656	62,353	62,342	64,049	64,492	64,390	\$62,652	\$64,320	\$64,369	\$63,496	63,496.00
New Haven	1,776,436	1,764,464	1,760,065	1,714,333	1,692,992	1,678,216	\$1,901,108	\$1,803,526	\$1,754,365	\$1,724,309	3,821,040.14
Newington	213,269	211,149	209,355	208,733	210,268	220,248	\$209,637	\$214,002	\$212,832	\$213,927	354,260.43

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				
						<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
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.						Type of Project: CONSTRUCTION				
Benefits: ELIMINATES COSTLY AND TIME CONSUMING NECESSITY OF MAINTAIN THE DIRT ROADS. IMPROVED ACCESSIBILITY TO EXISTING HOMES.						Costs if not implement:				
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	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		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000				

*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: 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				
						<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
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 MAINTAIN THE DIRT ROADS. IMPROVED ACCESSIBILITY TO EXISTING HOMES.						Type of Project: CONSTRUCTION				
Costs if not implement: POSSIBLE FLOODING AND WATER DAMAGE CLAIMS.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	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		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000				

*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					
					<input type="checkbox"/> #1 Committed Project	<input type="checkbox"/> #2 Urgent Project	<input type="checkbox"/> #3 Needed Project	<input checked="" type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction					\$10,000					
Equipment Purchases										
Other (Identify)										
SUBTOTAL					\$10,000					
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						Project Name: LARGE/SMALL BRIDGES				
Project Description: ENGINEERING COSTS FOR LOCAL BRIDGE PROJECTS BOTH SMALL AND LARGE.						Priority Rank by Agency/Department				
						<input type="checkbox"/> #1 Committed Project	<input type="checkbox"/> #2 Urgent Project	<input type="checkbox"/> #3 Needed Project	<input checked="" type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	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