

TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL IMPROVEMENT PROGRAM & BUDGET

The Capital Improvement Program is a comprehensive list of public improvement projects which are proposed for the Town over the course of the next six years. On the pages which follow, you will find (1) a summary of proposed expenditures by year and project type; (2) a summary of proposed expenditures by year and source of funds; and (3) project detail sheets for each project which set forth a brief description of the project, an estimate of costs, a proposed method of financing, and a time schedule for project implementation.

Each year, the Capital Improvement Program is reviewed and extended another year, thus maintaining a constant six year program. The annual review of the program permits the Town to adapt to changing circumstances, and, as needs change, to modify plans and priorities as required.

The Capital Budget is adopted annually and is predicated on the Capital Improvement Program. It provides for the formal allocation of funds, by appropriation, for the projects in the first year of the Capital Improvement Program.

JULY 1, 2009 - JUNE 30, 2010

	PROPOSED	ADOPTED
Contribution from General Fund	\$ 642,614	\$ 942,614
Contribution from Industrial Park Fine	50,000	50,000
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Total Capital Improvement Program	\$ 692,614	\$ 992,614
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Supplemental Appropriation

Expenditures

Project	<u>Amount</u>
Textbooks	\$100,000
High School Science Labs	235,000
EHS Switch and Bus Bar	450,000
Fermi High Schools Pool Filter	80,000
ADA Compliance- Schools	20,000
Freshwater/Cranbrook Intersection	200,000
Various Drainage Projects	200,000
Air Conditioning Units for Town Hall Servers	50,000
Storage Area at Buildings and Grounds	35,000
DPW Complex Truck Wash	250,000
Town Hall Gazebo	30,000
Transfer out- General Fund	5,000
Thompsonville Housing Incentive	<u>45,000</u>
Total	<u>\$1,700,000</u>

Revenue

State reimbursement for Fermi Fields Remediation	\$1,700,000
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Contingent upon the receipt of \$1,700,000 expected from the State for reimbursement of expenditures associated with high school athletic fields remediation.

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2009-10 THROUGH 2014-15

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PG#	PROJECTS	EST. TOTAL COST	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
BUILDING FACILITY IMPROVEMENT								
141	0001-08155-0450 School Roof	1,000,000		200,000	200,000	200,000	200,000	200,000
142	0001-08167-0450 School Facilities	500,000	500,000					
150	3100-08153-0339 Architectural &	300,000		60,000	60,000	60,000	60,000	60,000
163	3400-08110-0450 Municipal Facilities	600,000		150,000	150,000	100,000	100,000	100,000
164	3400-08114-0450 Town Hall Site	100,000		50,000	50,000			
165	3400-08126-0450 Town Hall Exterior	600,000		120,000	120,000	120,000	120,000	120,000
166	3400-08129-0450 ALAC Improvements	200,000		100,000	100,000			
167	3400-08138-0450 Annex (Higgins)	1,000,000		200,000	200,000	200,000	200,000	200,000
168	3400-08157-0450 Rail Station	240,000	120,000	120,000				
175	3900-08162-0450 Transfer Station	60,000		60,000				
177	4400-08729-0450 Senior Center	30,000		30,000				
STORM DRAINAGE								
151	3100-08331-0450 Significant Drainage	1,217,750	200,000	345,000	345,000	327,750		
153	3200-08307-0450 Various Drainage	450,000	50,000	100,000	100,000	100,000	100,000	
ROAD/WALK IMPROVEMENTS								
152	3100-08735-0450 North Main Street	150,000		150,000				
154	3200-08505-0450 Town Road Paving	2,400,000		800,000	800,000	800,000		
155	3200-08506-0450 Green Manor	375,000		125,000	125,000	125,000		
156	3200-08508-0450 Post Office/Town	250,000		250,000				
157	3200-08530-0450 Future Town Road	1,200,000		400,000	200,000	200,000	200,000	200,000
158	3200-08538-0450 Town Farm & Abbe Rd	450,000		200,000	150,000	100,000		
159	3200-08539-0450 Elm Street Roads	200,000		200,000				
160	3200-08540-0450 Bridge Lane	150,000		150,000				
161	3200-08541-0450 Glen Oak Drive	70,000		70,000				
171	3700-08532-0450 Guide Rail	65,000		30,000	35,000			
MAJOR EQUIPMENT/SYSTEMS								
143	0001-08701-0450 Boilers EPS	400,000		100,000	100,000	100,000	100,000	
144	0001-08703-0450 Mechanical Codes EPS	400,000		200,000	200,000			
145	0001-08704-0730 Heating Systems EPS	300,000		200,000	100,000			
146	0001-08735-0730 High Voltage Wiring	400,000		200,000	200,000			
148	2100-08712-0734 Mdt Replacement	22,400	22,400					
149	2100-08730-0732 Public Safety	810,000		270,000	270,000	270,000		
169	3400-08717-0730 Building/Grounds Eq.	1,500,000		300,000	300,000	300,000	300,000	300,000
172	3700-08708-0730 Highway Equipment	1,535,000		300,000	300,000	300,000	300,000	335,000
173	3700-08737-0730 Storage Tank	20,000		20,000				
174	3800-08724-0730 Fleet Equipment	80,000		40,000	20,000	20,000		
176	3900-08709-0730 Refuse Equipment	1,500,000		300,000	300,000	300,000	300,000	300,000
178	5100-08121-0730 Library HVAC	120,000		120,000				
179	6100-08161-0335 Conservation & Devel	150,000		150,000				
180	6700-08122-0355 Site Development	50,000	50,000					
RECREATION								
147	0001-08802-0450 Playground EPS	1,130,214	50,214	270,000	270,000	270,000	270,000	

TOWN OF ENFIELD
 ANNUAL BUDGET
 CAPITAL IMPROVEMENT PROGRAM
 FY 2009-10 THROUGH 2014-15

PG#	PROJECTS	EST. TOTAL COST	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
162	3200-08821-0339 Dam Access	350,000		200,000	150,000			
170	3600-08808-0450 Upgrade Ballfields	150,000		30,000	30,000	30,000	30,000	30,000
TOTALS		20,525,364	992,614	6,610,000	4,875,000	3,922,750	2,280,000	1,845,000

TOWN OF ENFIELD
 ANNUAL BUDGET
 CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
 SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
FY 2009-10										
142	0001-08167-0450 School Facilities	500,000	500,000							
147	0001-08802-0450 Playground EPS	50,214	50,214							
148	2100-08712-0734 Mdt Replacement	22,400	22,400							
151	3100-08331-0450 Significant Drainage	200,000	200,000							
153	3200-08307-0450 Various Drainage	50,000	50,000							
168	3400-08157-0450 Rail Station	120,000	120,000							
180	6700-08122-0355 Site Development	50,000								50,000
TOTAL FY 2009-10		992,614	942,614							50,000
FY 2010-11										
141	0001-08155-0450 School Roof	200,000	200,000							
143	0001-08701-0450 Boilers EPS	100,000	100,000							
144	0001-08703-0450 Mechanical Codes EPS	200,000	200,000							
145	0001-08704-0730 Heating Systems EPS	200,000	200,000							
146	0001-08735-0730 High Voltage Wiring	200,000	200,000							
147	0001-08802-0450 Playground EPS	270,000	270,000							
149	2100-08730-0732 Public Safety	270,000	270,000							
150	3100-08153-0339 Architectural &	60,000	60,000							
151	3100-08331-0450 Significant Drainage	345,000	345,000							
152	3100-08735-0450 North Main Street	150,000	150,000							
153	3200-08307-0450 Various Drainage	100,000	100,000							
154	3200-08505-0450 Town Road Paving	800,000	800,000							
155	3200-08506-0450 Green Manor	125,000	125,000							
156	3200-08508-0450 Post Office/Town	250,000	250,000							

TOWN OF ENFIELD

ANNUAL BUDGET

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CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
157	3200-08530-0450 Future Town Road	400,000	400,000							
158	3200-08538-0450 Town Farm & Abbe Rd	200,000	200,000							
159	3200-08539-0450 Elm Street Roads	200,000	200,000							
160	3200-08540-0450 Bridge Lane	150,000	150,000							
161	3200-08541-0450 Glen Oak Drive	70,000	70,000							
162	3200-08821-0339 Dam Access	200,000	200,000							
163	3400-08110-0450 Municipal Facilities	150,000	150,000							
164	3400-08114-0450 Town Hall Site	50,000	50,000							
165	3400-08126-0450 Town Hall Exterior	120,000	120,000							
166	3400-08129-0450 ALAC Improvements	100,000	100,000							
167	3400-08138-0450 Annex (Higgins)	200,000	200,000							
168	3400-08157-0450 Rail Station	120,000	120,000							
169	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
170	3600-08808-0450 Upgrade Ballfields	30,000	30,000							
171	3700-08532-0450 Guide Rail	30,000	30,000							
172	3700-08708-0730 Highway Equipment	300,000	300,000							
173	3700-08737-0730 Storage Tank	20,000	20,000							
174	3800-08724-0730 Fleet Equipment	40,000	40,000							
175	3900-08162-0450 Transfer Station	60,000	60,000							
176	3900-08709-0730 Refuse Equipment	300,000	300,000							
177	4400-08729-0450 Senior Center	30,000	30,000							
178	5100-08121-0730 Library HVAC	120,000	120,000							
179	6100-08161-0335 Conservation & Devel	150,000	150,000							

TOWN OF ENFIELD
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CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

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PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
TOTAL FY 2010-11		6,610,000	6,610,000							
=====										
FY 2011-12										
141	0001-08155-0450 School Roof	200,000	200,000							
143	0001-08701-0450 Boilers EPS	100,000	100,000							
144	0001-08703-0450 Mechanical Codes EPS	200,000	200,000							
145	0001-08704-0730 Heating Systems EPS	100,000	100,000							
146	0001-08735-0730 High Voltage Wiring	200,000	200,000							
147	0001-08802-0450 Playground EPS	270,000	270,000							
149	2100-08730-0732 Public Safety	270,000	270,000							
150	3100-08153-0339 Architectural &	60,000	60,000							
151	3100-08331-0450 Significant Drainage	345,000	345,000							
153	3200-08307-0450 Various Drainage	100,000	100,000							
154	3200-08505-0450 Town Road Paving	800,000	800,000							
155	3200-08506-0450 Green Manor	125,000	125,000							
157	3200-08530-0450 Future Town Road	200,000	200,000							
158	3200-08538-0450 Town Farm & Abbe Rd	150,000	150,000							
162	3200-08821-0339 Dam Access	150,000	150,000							
163	3400-08110-0450 Municipal Facilities	150,000	150,000							
164	3400-08114-0450 Town Hall Site	50,000	50,000							
165	3400-08126-0450 Town Hall Exterior	120,000	120,000							
166	3400-08129-0450 ALAC Improvements	100,000	100,000							
167	3400-08138-0450 Annex (Higgins)	200,000	200,000							
169	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
170	3600-08808-0450 Upgrade Ballfields	30,000	30,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

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PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
171	3700-08532-0450 Guide Rail	35,000	35,000							
172	3700-08708-0730 Highway Equipment	300,000	300,000							
174	3800-08724-0730 Fleet Equipment	20,000	20,000							
176	3900-08709-0730 Refuse Equipment	300,000	300,000							
TOTAL FY 2011-12		4,875,000	4,875,000							
FY 2012-13										
141	0001-08155-0450 School Roof	200,000	200,000							
143	0001-08701-0450 Boilers EPS	100,000	100,000							
147	0001-08802-0450 Playground EPS	270,000	270,000							
149	2100-08730-0732 Public Safety	270,000	270,000							
150	3100-08153-0339 Architectural &	60,000	60,000							
151	3100-08331-0450 Significant Drainage	327,750	327,750							
153	3200-08307-0450 Various Drainage	100,000	100,000							
154	3200-08505-0450 Town Road Paving	800,000	800,000							
155	3200-08506-0450 Green Manor	125,000	125,000							
157	3200-08530-0450 Future Town Road	200,000	200,000							
158	3200-08538-0450 Town Farm & Abbe Rd	100,000	100,000							
163	3400-08110-0450 Municipal Facilities	100,000	100,000							
165	3400-08126-0450 Town Hall Exterior	120,000	120,000							
167	3400-08138-0450 Annex (Higgins)	200,000	200,000							
169	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
170	3600-08808-0450 Upgrade Ballfields	30,000	30,000							
172	3700-08708-0730 Highway Equipment	300,000	300,000							
174	3800-08724-0730 Fleet Equipment	20,000	20,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
176	3900-08709-0730 Refuse Equipment	300,000	300,000							
TOTAL FY 2012-13		3,922,750	3,922,750							
FY 2013-14										
141	0001-08155-0450 School Roof	200,000	200,000							
143	0001-08701-0450 Boilers EPS	100,000	100,000							
147	0001-08802-0450 Playground EPS	270,000	270,000							
150	3100-08153-0339 Architectural &	60,000	60,000							
153	3200-08307-0450 Various Drainage	100,000	100,000							
157	3200-08530-0450 Future Town Road	200,000	200,000							
163	3400-08110-0450 Municipal Facilities	100,000	100,000							
165	3400-08126-0450 Town Hall Exterior	120,000	120,000							
167	3400-08138-0450 Annex (Higgins)	200,000	200,000							
169	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
170	3600-08808-0450 Upgrade Ballfields	30,000	30,000							
172	3700-08708-0730 Highway Equipment	300,000	300,000							
176	3900-08709-0730 Refuse Equipment	300,000	300,000							
TOTAL FY 2013-14		2,280,000	2,280,000							
FY 2014-15										
141	0001-08155-0450 School Roof	200,000	200,000							
150	3100-08153-0339 Architectural &	60,000	60,000							
157	3200-08530-0450 Future Town Road	200,000	200,000							
163	3400-08110-0450 Municipal Facilities	100,000	100,000							
165	3400-08126-0450 Town Hall Exterior	120,000	120,000							

TOWN OF ENFIELD
 ANNUAL BUDGET
 CAPITAL IMPROVEMENT PROGRAM - FY 2009-10 THROUGH 2014-15
 SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
167	3400-08138-0450 Annex (Higgins)	200,000	200,000							
169	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
170	3600-08808-0450 Upgrade Ballfields	30,000	30,000							
172	3700-08708-0730 Highway Equipment	335,000	335,000							
176	3900-08709-0730 Refuse Equipment	300,000	300,000							
TOTAL FY 2014-15		1,845,000	1,845,000							
GRAND TOTAL		20,525,364	20,475,364							50,000

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 0001-08155-0450 School Roof
 Replacement

DEPARTMENT/ACTIVITY
 School Roof Replacement
 Board of Education

PROJECT INFORMATION & PURPOSE: Funding to be used for the replacement of roofs at the Eli Whitney Elementary School, and related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	200,000	200,000	1,000,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08701-0450 Boilers EPS

DEPARTMENT/ACTIVITY
Boilers Schools
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrading of boilers at the schools, and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1)		100,000	100,000	100,000	100,000		400,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		100,000	100,000	100,000	100,000		400,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 0001-08703-0450 Mechanical Codes EPS

DEPARTMENT/ACTIVITY
 Mechanical Codes schools
 Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to fund the replacement of major air handling systems to bring them into compliance with ASHRAE recommendations. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)		200,000	200,000				400,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000				400,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08704-0730 Heating Systems EPS

DEPARTMENT/ACTIVITY
Heating Systems schools
Board of Education

PROJECT INFORMATION & PURPOSE: To support upgrades to existing heat distribution systems as EPS. Partial reimbursement from state expected. Current plans include improvements at Enfield High School. Related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1)		200,000	100,000				300,000
Other Costs							
Contingency							
PROJECT TOTAL		200,000	100,000				300,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08735-0730 High Voltage Wiring	DEPARTMENT/ACTIVITY
Replacement at EHS	Electrical Systems
Board of Education	Board of Education

PROJECT INFORMATION & PURPOSE: Funding to replace "buss bar" high voltage system in Enfield High Tunnel, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1)		200,000	200,000				400,000
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000				400,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08802-0450 Playground EPS

DEPARTMENT/ACTIVITY
School Playgrounds
Board of Education

PROJECT INFORMATION & PURPOSE: A continuous project to provide funding to upgrade the school playgrounds and to comply with ADA and National Safety Council recommendations, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)	50,214	270,000	270,000	270,000	270,000		1,130,214
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	50,214	270,000	270,000	270,000	270,000		1,130,214

***NOTES**

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 2100-08712-0734 Mdt Replacement	DEPARTMENT/ACTIVITY
Police Dept	Police Mobil Data Units
Mobile Data Units	Protection of Life & Prope

PROJECT INFORMATION & PURPOSE: Funding for replacement of police vehicle mobile data terminals amd related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	22,400						22,400
* (1,0,0,0,0)							
Other Costs							
Contingency							
PROJECT TOTAL							22,400

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 2100-08730-0732 Public Safety
Vehicles

DEPARTMENT/ACTIVITY
Public Safety Vehicles
Protection of Life & Prope

PROJECT INFORMATION & PURPOSE: Funding for annual Police cruiser purchase in accordance with planned replacement of police fleet. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment *(0,1,1,1)		270,000	270,000	270,000		810,000
Other Costs						
Contingency						
PROJECT TOTAL		270,000	270,000	270,000		810,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3100-08153-0339 Architectural &
Engineering Services

DEPARTMENT/ACTIVITY
Architectural & Engineering
Public Works Administratio

PROJECT INFORMATION & PURPOSE: To provide funding for various architectural
and engineering services and related costs as
determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,1,1,1,1)		60,000	60,000	60,000	60,000	60,000	300,000
Other Costs							
Contingency							
PROJECT TOTAL		60,000	60,000	60,000	60,000	60,000	300,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3100-08331-0450 Significant Drainage
Projects

DEPARTMENT/ACTIVITY
Drainage/Erosion Control
Public Works Administratio

PROJECT INFORMATION & PURPOSE: To provide for erosion and drainage work on town owned properties, including South River Street, Stephan/Edmund Lane and Audrey Lane. Related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt. *(1,1,1,1) Construction	200,000	345,000	345,000	327,750			1,217,750
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	200,000	345,000	345,000	327,750			1,217,750

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3100-08735-0450 North Main Street
Streetscape

DEPARTMENT/ACTIVITY
Electrical Systems
Public Works Administratio

PROJECT INFORMATION & PURPOSE: For design and construction of streetscape improvements to North Main Street, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1)		150,000					150,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000					150,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3200-08307-0450 Various Drainage Improvements
 DEPARTMENT/ACTIVITY
 Various Drainage Engineering

PROJECT INFORMATION & PURPOSE: Continue funding to construct new storm drainage systems to alleviate various street and sidewalk drainage problems. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)	50,000	100,000	100,000	100,000	100,000		450,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	50,000	100,000	100,000	100,000	100,000		450,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08505-0450 Town Road Paving
And Reconstruction

DEPARTMENT/ACTIVITY
Town Rd Paving
Engineering

PROJECT INFORMATION & PURPOSE: On-going repair/rehabilitation and reconstruction program throughout the Town in conjunction with the Road Inventory and Road Management program and sidewalk priorities. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1) Equipment		800,000	800,000	800,000			2,400,000
Other Costs							
Contingency							
PROJECT TOTAL		800,000	800,000	800,000			2,400,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3200-08506-0450 Green Manor
 Sidewalks

DEPARTMENT/ACTIVITY
 Green Manor Sidewalks
 Engineering

PROJECT INFORMATION & PURPOSE: Continued replacement of the sidewalks in the Green Manor section, including curbing and catch basins as needed. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1)		125,000	125,000	125,000			375,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		125,000	125,000	125,000			375,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08508-0450 Post Office/Town Farm Road Reconstruction DEPARTMENT/ACTIVITY Post Office/Town Farm Constr Engineering

PROJECT INFORMATION & PURPOSE: Reconstruction of approximately 7000 feet of Post Office Road and Town Farm Road from Raffia Road east to Abbe Road. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1) Equipment		250,000					250,000
Other Costs							
Contingency							
PROJECT TOTAL		250,000					250,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08530-0450 Future Town Road
Paving Post RD2000

DEPARTMENT/ACTIVITY
Paving Post Road Bond Proj.
Engineering

PROJECT INFORMATION & PURPOSE: Continued improvements to local roads in accordance with rating system. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		400,000	200,000	200,000	200,000	200,000	1,200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		400,000	200,000	200,000	200,000	200,000	1,200,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08538-0450 Town Farm & Abbe Rd	DEPARTMENT/ACTIVITY
Sidewalks	Town Farm/Abbe Sidewalks
Engineering	Engineering

PROJECT INFORMATION & PURPOSE: Funding for sidewalks construction from Bobolink Lane to #124 Town Farm Road, and related costs as determined by Town Manager. Project includes storm drainage installation and related reconstruction of Town Farm Road, and yard drainage.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(0,1,1,1,0)		200,000	150,000	100,000		450,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		200,000	150,000	100,000		450,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

159

PROJECT TITLE/# 3200-08539-0450 Elm Street Roads
Reconstruction
Engineering

DEPARTMENT/ACTIVITY
Elm Street Reconstruction
Engineering

PROJECT INFORMATION & PURPOSE: Funding for design and reconstruction of Elm Street to include storm drainage, curbing, sidewalks and related costs as determined by Town Manager. Project will cover 328- 398 Elm Street.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,0,0,0)		200,000					200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000					200,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3200-08540-0450 Bridge Lane	DEPARTMENT/ACTIVITY
Road Construction	Bridge Lane reconstruction
Engineering	Engineering

PROJECT INFORMATION & PURPOSE: Funding for design and reconstruction of Bridge Lane to a 26' roadway with storm drainage, curbing and related costs as determined by Town Manager. This project includes Bridge Lane from Parsons Road to Enfield Street.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,0,0,0)		150,000					150,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000					150,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08541-0450 Glen Oak Drive Improvements Engineering	DEPARTMENT/ACTIVITY Glen Oak Dr Sidewalks Engineering
-------------------------------------------------------------------------------	-------------------------------------------------------------

PROJECT INFORMATION & PURPOSE: Funding for concrete sidewalks for #1-13 Glen Oak Drive and related costs as determined by Town Manager. This project will connect sidewalk on Brainard Road to rear walkway at Prudence Crandell School.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,0,0)		70,000					70,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL							
		70,000					70,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

162

PROJECT TITLE/# 3200-08821-0339 Dam Access
Dam Access
DEPARTMENT/ACTIVITY
Recreational Access - Dam
Engineering

PROJECT INFORMATION & PURPOSE: Funds for the planning, design and permitting of the proposed access across the railroad tracks to open space vista and fishing/recreation area along the Connecticut river. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr. *(0,1,1)		200,000	150,000				350,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	150,000				350,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3400-08110-0450 Municipal Facilities

DEPARTMENT/ACTIVITY
 Municipal Facilities
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to various Town owned building and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		150,000	150,000	100,000	100,000	100,000	600,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000	150,000	100,000	100,000	100,000	600,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08114-0450 Town Hall Site
Improvements

DEPARTMENT/ACTIVITY
Town Hall Site Improvements
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued improvements to the Town Green and the Gazebo. Gazebo needs roof cement and patio walk needs replacement and repair, shrubs and plantings need modification, and other related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (0,1,1)		50,000	50,000				100,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		50,000	50,000				100,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08126-0450 Town Hall Exterior
Maintenance

DEPARTMENT/ACTIVITY
Town Hall Exterior Maintenanc
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements
to various town facilities, and related costs as determined by
Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		120,000	120,000	120,000	120,000	120,000	600,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		120,000	120,000	120,000	120,000	120,000	600,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3400-08129-0450 ALAC Improvements

DEPARTMENT/ACTIVITY
 ALAC Improvement/Renovation
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Interior and exterior improvements to the Angelo Lamagna Activity Center, including the replacement of the pool deck. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1)		100,000	100,000				200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		100,000	100,000				200,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08138-0450 Annex (Higgins)
Refurbish

DEPARTMENT/ACTIVITY
Annex Refurbish
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Repair/replace existing roof on the Town Hall
annex (Higgins) building. And related costs as determined by the Town
Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000	200,000	200,000	200,000	1,000,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3400-08157-0450 Rail Station
 Rail Station

DEPARTMENT/ACTIVITY
 Rail Station
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Planning, design and construction of a new rail station. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)	120,000	120,000					240,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	120,000	120,000					240,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08717-0730 Building/Grounds Eq. Building & Grounds Equipment	DEPARTMENT/ACTIVITY Bldg/Grds Equipment Buildings & Grounds Maint.
-----------------------------------------------------------------------------------------	--------------------------------------------------------------------------

PROJECT INFORMATION & PURPOSE: To replace equipment and vehicles for the Building and Grounds Maintenance division of the Public Works Department. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,1,1,1,1)		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							
PROJECT TOTAL		300,000	300,000	300,000	300,000	300,000	1,500,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

170

PROJECT TITLE/# 3600-08808-0450 Upgrade Ballfields

DEPARTMENT/ACTIVITY
Upgrade Ballfields
Recreation Administration

PROJECT INFORMATION & PURPOSE: Continuing funding program to upgrade Town ball fields and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		30,000	30,000	30,000	30,000	30,000	150,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		30,000	30,000	30,000	30,000	30,000	150,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3700-08532-0450 Guide Rail
 Installation

DEPARTMENT/ACTIVITY
 Guide Rail Installments
 Highway Maintenance

PROJECT INFORMATION & PURPOSE: Installation of guide rail in accordance with current design criteria including replacement of current non-standard installations. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(0,1,1,0)		30,000	35,000			65,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		30,000	35,000			65,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3700-08708-0730 Highway Equipment

DEPARTMENT/ACTIVITY
 PW Equipment
 Highway Maintenance

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Public Works vehicles and equipment with updated functional units. Current plan includes replacement of dump truck, plows, backhoe, and street sweeper, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,1,1,1,1)		300,000	300,000	300,000	300,000	335,000	1,535,000
Other Costs							
Contingency							
PROJECT TOTAL		300,000	300,000	300,000	300,000	335,000	1,535,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3700-08737-0730 Storage Tank	DEPARTMENT/ACTIVITY
Liquid Calcium Chloride	Highway Equipment
Highway Maintenance	Highway Maintenance

PROJECT INFORMATION & PURPOSE: Funding to increase onsite storage capacity of liquid calcium chloride to meet minimum delivery requirements, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment		20,000					20,000
*(0,1,0,0,0)							
Other Costs							
Contingency							
<hr/>							
PROJECT TOTAL		20,000					20,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3800-08724-0730 Fleet Equipment DEPARTMENT/ACTIVITY
Fleet Maintenance Fleet Equipment
Equipment Maintenance & Re

PROJECT INFORMATION & PURPOSE: Replacement of Fleet Maintenance service truck. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,1,1)		40,000	20,000	20,000			80,000
Other Costs							
Contingency							
PROJECT TOTAL		40,000	20,000	20,000			80,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3900-08162-0450 Transfer Station Modular building Solid Waste	DEPARTMENT/ACTIVITY Transfer Station Refuse Collection & Dispos
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PROJECT INFORMATION & PURPOSE: Funding for design and construction of a modular building at the transfer station in order to provide a more user friendly facility and better working environment for employees, and related costs.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1)		60,000					60,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		60,000					60,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

PROJECT TITLE/# 3900-08709-0730 Refuse Equipment

DEPARTMENT/ACTIVITY
 Solid Waste Equipment
 Refuse Collection & Dispos

PROJECT INFORMATION & PURPOSE: Funding for a vehicle replacement program for solid waste collection vehicles, to include (2) one man side load vehicles and a minimum of (1) refuse vehicle per fiscal year thereafter, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,1,1,1,1)		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							
PROJECT TOTAL		300,000	300,000	300,000	300,000	300,000	1,500,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

177

PROJECT TITLE/# 4400-08729-0450 Senior Center	DEPARTMENT/ACTIVITY
Building & Grounds Maint	Senior Center Furnishings
	Senior Center

PROJECT INFORMATION & PURPOSE: To replace peeling vinyl flooring and other related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1)		30,000					30,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		30,000					30,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

178

PROJECT TITLE/# 5100-08121-0730 Library HVAC	DEPARTMENT/ACTIVITY
Central Library HVAC	Library HVAC
Public Libraries	Public Library System

PROJECT INFORMATION & PURPOSE: Funding to replace HVAC system at Central Library and related costs as determined by Town Manger.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment		120,000					120,000
*(0,1,0)							
Other Costs							
Contingency							
PROJECT TOTAL		120,000					120,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 6100-08161-0335 Conservation & Devel To update town plan Planning	DEPARTMENT/ACTIVITY Conservation & Develop Plan Planning
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PROJECT INFORMATION & PURPOSE: To provide funding for required update to the Plan of Conservation and Development, to be completed by July 2009, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning/ Engr. *(1)		150,000					150,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000					150,000

*NOTES

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 6700-08122-0355 Site Development	DEPARTMENT/ACTIVITY
Site development & prep	Industrial Park Dev
Economic Development	Economic Development

PROJECT INFORMATION & PURPOSE: To provide funding for preparation and development of industrial sites within the town in order to facilitate economic development, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning/ Engr. *(8,0,0,0,0,0)	50,000						50,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL							50,000

***NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |