



**TOWN OF ENFIELD
ANNUAL BUDGET**

CAPITAL FUND SUMMARY

EXPENDITURES

**TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH 2014-15**

PROJECTS	EST. TOTAL	Requested 2010-11	Proposed 2010-11	2011-12	2012-13	2013-14	2014-15
BUILDING FACILITY IMPROVEMENT							
0001-08101-0450 Asbestos Removal	1,300,000	50,000	0	300,000	250,000	250,000	250,000
0001-08148-0450 Window replacement	1,120,000	60,000	0	260,000	200,000	200,000	200,000
0001-08155-0450 School Roof	1,100,000	50,000	0	250,000	200,000	200,000	200,000
3100-08153-0339 Architectural	626,381	60,000	266,381	60,000	60,000	60,000	60,000
3400-08110-0450 Municipal Facilities	800,000	200,000	50,000	150,000	150,000	150,000	150,000
3400-08114-0450 Town Hall Site	50,000		0	50,000			
3400-08116-0450 Records Storage	1,050,000		0	210,000	210,000	210,000	210,000
3400-08126-0450 Town Hall Exterior	492,000		0	120,000	120,000	120,000	120,000
3400-08129-0450 ALAC Improvements	100,000		0	100,000			
3400-08138-0450 Annex (Higgins)	800,000		0	200,000	200,000	200,000	200,000
3400-08152-0450 Hazardville	450,000		0	150,000	150,000	150,000	
3400-08157-0450 Rail Station	360,000	120,000	120,000	120,000	120,000		
Municipal Roof Replacements	325,000		0	225,000			
3900-08162-0450 Transfer Station	60,000		0	60,000			
4400-08729-0450 Senior Center	30,000		0	30,000			
0001-00000-450 School Facilities	1,000,000		0	200,000	200,000	200,000	200,000
0001-00000-450 School ADA Compliance	1,000,000		0	200,000	200,000	200,000	200,000
3100-00000-450 PSC Parking Expansion	0		0				
3400-00000-450 Old Town Hall AC	60,000		0	60,000			
JFK Gym Floor Replacement	0		0				
School Parking Lot Improvements	1,000,000		0	200,000	200,000	200,000	200,000
High School Locker Replacements	200,000		0	50,000	50,000	50,000	50,000
STORM DRAINAGE							
3100-08331-0450 Significant Drainage	1,533,500	333,500	0	333,500	300,000	300,000	300,000
3200-08307-0450 Various Drainage	500,000	100,000	0	100,000	100,000	100,000	100,000
3200-08328-0450 Bridge/Culvert	40,000		0				
ROAD/WALK IMPROVEMENTS							
3100-08735-0450 North Main Street	0		0				
3200-08505-0450 Town Road Paving	1,600,000		600,000	800,000	200,000	0	0
3200-08506-0450 Green Manor	625,000		0	125,000	125,000	125,000	125,000
3200-08508-0450 Post Office/Town	0		0				
3200-08530-0450 Future Town Road	1,339,000	200,000	339,000	200,000	200,000	200,000	200,000
3200-08538-0450 Town Farm & Abbe Rd.	0		0				
3200-08539-0450 Elm Street Roads	1,200,000	200,000	0	200,000	200,000	200,000	200,000
3200-08540-0450 Bridge Lane	900,000	150,000	0	150,000	150,000	150,000	150,000
3200-08541-0450 Glen Oak Dr.	70,000	70,000	0				
3700-08532-0450 Guide Rail	185,000	35,000	0	30,000	30,000	30,000	30,000
3100-08533-0450 Intersection Imp.	100,000	100,000	0				
3200-0000-0450 RT5 Bridge/Channel Imp.	2,100,000	350,000	0	350,000	350,000	350,000	350,000

PROJECTS	EST. TOTAL	Requested	Proposed	2011-12	2012-13	2013-14	2014-15
		2010-11	2010-11				
MAJOR EQUIPMENT/SYSTEMS							
0001-08701-0450 Boilers EPS	500,000		0	100,000	100,000	100,000	100,000
0001-08703-0450 Mechanical Codes EPS	700,000		0	200,000	200,000	100,000	100,000
0001-08704-0730 Heating Systems EPS	500,000		0	100,000	100,000	100,000	100,000
0001-08721-0734 School Computers	0		0				
0001-08735-0730 High Voltage Wiring	800,000	200,000	0	200,000	100,000	100,000	100,000
0001-08738-0734 Media	0		0				
0001-08739-0739 Art & Music	0		0				
0001-08740-0735 Athletics	0		0				
2100-08712-0734 Mdt. Replacement	0		0				
2100-08730-0732 Public Safety	2,000,000	440,000	250,000	350,000	350,000	350,000	350,000
3100-08736-0734 Infrastructure Tech	40,000		0				
3400-08717-0730 Building/Grounds Eq.	1,500,000		0	300,000	300,000	300,000	300,000
3700-08708-0730 Highway Equipment	1,450,000		0	300,000	300,000	300,000	300,000
3700-08737-0730 Storage Tank	20,000		0	20,000			
3800-08724-0730 Fleet Equipment	100,000		0	20,000	20,000	20,000	20,000
3900-08709-0730 Refuse Equipment	1,850,000	350,000	0	300,000	300,000	300,000	300,000
5100-08121-0730 Library HVAC	120,000	120,000	0				
6100-08161-0335 Conservation & Develop.	0		0				
6700-08122-0355 Site Development	50,000	50,000	0				
3700-0000-0450 Traffic Signal Imp	300,000	50,000	0	50,000	50,000	50,000	50,000
3400-0000-450 Municipal Bldg Switch Ge	750,000		0	150,000	150,000	150,000	150,000
3400-0000-450 Boilers Municipal	700,000	350,000	0	150,000	50,000	50,000	50,000
3400-0000-450 Heating Systems Municip	600,000	50,000	0	150,000	150,000	150,000	50,000
RECREATION							
0001-08802-0450 Playground EPS	1,000,000		0	200,000	200,000	200,000	200,000
3200-08821-0229 Dam Access	1,450,000	250,000	0	300,000	300,000	300,000	300,000
3600-08808-0450 Upgrade Ballfields	180,000	30,000	0	30,000	30,000	30,000	30,000
TOTALS	36,735,881	3,968,500	1,625,381	8,203,500	6,665,000	6,245,000	5,995,000