

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
Final Budget Level		C.I.P. FY 15/16 - 20/21						(4/20/15)	
Dept.	Project Name	FY 15/16	GRANTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL
	TOTAL	50,000	-	-	-	-	-	-	50,000
AVIATION									-
	TOTAL	-	-	-	-	-	-	-	-
HEALTH	Mini-Bus: Senior Center	60,000							60,000
	TOTAL	60,000	-	-	-	-	-	-	60,000
PLANNING	Development & Enforcement Acquisition & Demo	120,000			120,000		120,000	75,000	435,000
	C.I.D.E.W.A.L.K. Program	75,000		75,000	75,000	75,000			300,000
	TOTAL	195,000	-	75,000	195,000	75,000	120,000	75,000	735,000
SMVFD	Station Renovation 2nd floor addition				200,000				200,000
	Replacement (27 Years Old) Breathing Air Compressor	60,000	(54,000.00)						6,000
	(Eng 10) - 1996 Replacement						610,000		610,000
	Rescue 14 Replacement							200,000	200,000
	New Fire Fighter Turn Out Gear 12 X \$2,000					24,000			24,000
	TOTAL	60,000	(54,000.00)	-	200,000	24,000	610,000	200,000	1,040,000
PARKS, RECREATION	Parks Building doors, roofs, window phase IV	50,000		50,000	50,000		50,000	50,000	250,000
	Washington Park Patio Rehab Phase I	75,000		75,000					150,000
	Beaver Pond Rehab Phase II				40,000				40,000
	City Wide irrigation Phase IV			15,000	15,000				30,000
	Parks paving, curbs and sidewalks Phase III	150,000		100,000	200,000		200,000	200,000	850,000
	Andrew's Homestead Rehab Phase III					25,000			25,000
	Hubbard Park power phase IV	20,000		20,000	20,000				60,000
	Playscape replacement and safety surfacing	25,000		50,000	100,000	50,000	100,000	50,000	375,000
	Hubbard Park pool repairs	22,000			25,000				47,000
	Citywide tennis /basketball resurface and color coating	35,000		35,000					70,000
	Citywide fence replacement Phase VI			25,000	25,000				50,000
	South Meriden Memorial Park			50,000	50,000				100,000
	Gilman Park development Phase II	15,000							15,000
	Citywide turf upgrade equipment /material Phase III	20,000			40,000		20,000	20,000	100,000
	1711 House Rehab	20,000							20,000
	Castle Craig Rehab	5,000							5,000
	City Park Improvement Phase III	22,000							22,000
	Turf utility vehicle with plow and sander	31,000							31,000
	Replace pickup trucks with plows	40,000		40,000	40,000		40,000	40,000	200,000

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	Garbage Truck	135,000							135,000
	Sweeper Rehab			25,000					25,000
	Light tower replacement	10,000							10,000
	Backhoe replacement			130,000					130,000
	One ton Dump truck	75,000							75,000
	Replace mower	50,000			55,000				105,000
	VAC vehicle replacement	55,000							55,000
	Brush Chipper replacement			55,000					55,000
	Police Department Boiler Phase II	130,000							130,000
	Police Department Tower			135,000					135,000
	Senior Center improvements Phase II	30,000		30,000	30,000				90,000
	Replace Senior Center Roof				260,000				260,000
	City Hall replace HVAC system			2,300,000					2,300,000
	Security Cameras Phase II	25,000		25,000					50,000
	City Hall interior upgrade	35,000			35,000		35,000	35,000	140,000
	Stoddard Building Phase III	25,000		30,000	35,000	40,000	40,000	40,000	210,000
									-
	TOTAL	1,100,000	-	3,190,000	1,020,000	115,000	485,000	435,000	6,345,000
	PUBLIC WORKS								
ENGINEER	City-Wide Road Reconstruction	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000
	<i>City-Wide Road Reconst LoCIP Funding</i>	<i>509,499</i>	<i>(509,499.00)</i>	<i>509,499</i>	<i>509,499</i>	<i>509,499</i>	<i>509,499</i>	<i>509,499</i>	<i>2,547,495</i>
	<i>Grant proceeds</i>			<i>(509,499)</i>	<i>(509,499)</i>	<i>(509,499)</i>	<i>(509,499)</i>	<i>(509,499)</i>	<i>(2,547,495)</i>
	City-Wide Road Sidewalks	300,000		300,000	300,000	300,000	300,000	300,000	1,800,000
	Guiderail Replacement-Misc. Locations	40,000			40,000		40,000	40,000	160,000
	Misc. Sidewalk Repairs	100,000		100,000	100,000	100,000	100,000	100,000	600,000
	City-Wide Drainage	64,000			100,000		100,000		264,000
	Downtown Improvements	250,000		250,000	250,000	250,000	250,000	250,000	1,500,000
	Centennial Ave/Coe Ave Reconstruction	800,000	<i>(557,000.00)</i>						243,000
	Johnson Ave Reconstruction (design only)							700,000	700,000
	Pratt Street Blvd.	300,000							300,000
	Linear Trail Projects			750,000	750,000	500,000			2,000,000
	Jordan Brook Phase 3						250,000	250,000	500,000
	Williams St Reconstruction				400,000				400,000
	Hicks Ave Drainage/Road Improvements							400,000	400,000
	Baldwin Ave Reconstruction						700,000		700,000
	Finch Ave Reconstruction (lower end)						450,000	550,000	1,000,000
	Allen Ave Reconstruction (Design Only)						700,000		700,000
	Preston Ave Recon (Design only)				700,000				700,000
	Westfield Rd Recon (Design only)							700,000	700,000
									-
	TOTAL ENGINEERING	2,863,499	(1,066,499.00)	1,900,000	3,140,000	1,650,000	3,390,000	3,790,000	15,667,000

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SNOW	Snow Plows	10,000							10,000
	Dump Body Replacement	77,500		80,000					157,500
									-
	TOTAL SNOW	87,500	-	80,000	-	-	-	-	167,500
GARAGE	Welding Truck			160,000					160,000
	Extend Overhead Crane			90,000					90,000
	Machine Shop Equipment			90,000					90,000
	CNG Fueling Station Rehabilitation						30,000		30,000
									-
	TOTAL GARAGE	-	-	340,000	-	-	30,000	-	370,000
TRAFFIC	Signal Upgrade Program			205,000	215,000	220,000	225,000	230,000	1,095,000
	Pavement Markings	150,000			200,000	200,000	200,000	200,000	950,000
	Signal Detection Program	30,000		35,000	40,000				105,000
	Fire Alarm System Upgrade			25,000	25,000				50,000
	East Main Street Closed Loop Expansion			30,000	30,000				60,000
	Pickup Truck					50,000			50,000
									-
	TOTAL TRAFFIC	180,000	-	295,000	510,000	470,000	425,000	430,000	2,310,000
HIGHWAY	Dump Truck	120,000		220,000	230,000	240,000	250,000	260,000	1,320,000
	Compressor Truck	175,000							175,000
	Sweeper Rehabilitation	40,000			40,000				80,000
	Cold Planer			20,000					20,000
	Curbing Machine and Auger			12,000					12,000
	Street Sweepers			230,000				270,000	500,000
	Replace Storage Facilities				200,000	275,000	125,000		600,000
	Front End Loader				275,000				275,000
	Utility Truck				75,000				75,000
	One Ton Dump, Sander and Plow						90,000		90,000
	Pickup Truck					50,000	50,000		100,000
	Triaxle Replacement							250,000	250,000
									-
	TOTAL HIGHWAY	335,000	-	482,000	820,000	565,000	515,000	780,000	3,497,000
TRANSFE STATION	Four Wheel Excavator - Inner District	275,000							275,000
									-
	TOTAL TRANSFER STATION	275,000	-	-	-	-	-	-	275,000
BULKY	Bulky Waste Crane Truck				240,000				240,000

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WASTE									-	
	TOTAL BULKY WASTE	-	-	-	240,000	-	-	-	240,000	
	TOTAL PUBLIC WORKS	3,740,999	(1,066,499.00)	3,097,000	4,710,000	2,685,000	4,360,000	5,000,000	22,526,500	
GOLF				32,000					32,000	
Non Enterprise									-	
	TOTAL	-	-	32,000	-	-	-	-	32,000	
GOLF	Purchase New Spray Rig				55,000				55,000	
Enterpris	Purchase New Fairway Mower					42,000	42,000		84,000	
	Purchase New GM 3100 Greens Mower							40,000	40,000	
	TOTAL	-	-	-	55,000	42,000	42,000	40,000	179,000	
	PUBLIC UTILITIES									
WATER	SOURCES:									
	Hallmere Reservoir Spillway				750,000				750,000	
	Kenmere Reservoir								-	
	Gatehouse Intake Levels/gates							300,000	300,000	
	Reservoir Improvements	20,000							20,000	
	Well Redevelopment (All except Evansville)			185,000					185,000	
	Bradley/Hubbard Aerator Reservoir								-	
	Reservoir Management Upgrades	100,000							100,000	
	Dam Improvements					150,000			150,000	
	Merimere Reservoir								-	
	Dam/Spillway Improvements				75,000				75,000	
	Broad Brook Reservoir						100,000		100,000	
	Dam Improvements								-	
	Watershed Canal Improvements					150,000			150,000	
	Evaluate/Design Dam/spillway Improvements			55,000					55,000	
	Evansville Well (East/West) Redevelopment						100,000		100,000	
	Mule Well	20,000							20,000	
	Process Equipment Upgrades	10,000							10,000	
	SUBTOTAL - SOURCES	150,000	-	240,000	825,000	300,000	200,000	300,000	2,015,000	
	FACILITIES/PLANTS:									
	Elmere Treatment Plant (New)								-	
	Design			1,200,000					1,200,000	
	Construction				18,000,000				18,000,000	

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	Design				15,000				15,000	
	Improvements					700,000			700,000	
									-	
	SUBTOTAL - DISTRIBUTION SYSTEM	588,000	(88,000.00)	590,000	1,365,000	1,260,000	500,000	560,000	4,775,000	
	TOTAL WATER DIVISION	2,453,000	(88,000.00)	3,515,000	17,908,500	1,805,000	1,036,000	1,795,000	28,424,500	
									-	
WATER POLLUTION CONTROL FACILITY										
	Collection System Improvements	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000	
	Silver Lake Pump Station Assessment and Design	50,000							50,000	
	Silver Lake Pump Station Upgrade			700,000					700,000	
	Pump Station Emergency Alt.Pumping				75,000				75,000	
	1/2 Ton 4 x 4 Pick-Up			35,000					35,000	
	Cedarwood Valley Siphon Upgrade			200,000					200,000	
	Camp Street Sanitary Sewer Study	30,000							30,000	
	Camp Street Sanitary Sewer Upgrade			200,000					200,000	
	Maintenance Truck w/Utility Body	55,000							55,000	
	Phosphorus Design Study	80,000		900,000					980,000	
	Phosphorus Project Bid & Construction				16,250,000				16,250,000	
	Phosphorus Upgrade Professional Services					1,850,000			1,850,000	
	Manhole Frames and Covers			30,000		30,000		30,000	90,000	
	WPCF Building Repairs	150,000				250,000			400,000	
	Lathe & Bridgeport Replacement	20,000							20,000	
	SCADA Evaluation Communication Survey	15,000							15,000	
	Process Equipment Improvements	30,000							30,000	
	Lab Equipment Replacement				70,000				70,000	
	Process System Gates and Weir Replacement	30,000							30,000	
	Sludge Handling Building Compressor Replacement	15,000							15,000	
	Easement Cleaning Machine	70,000							70,000	
	Sodom Brook Sewer Relocation						500,000		500,000	
									-	
	Total WATER POLLUTION CONTROL FACILITY	1,045,000	-	2,565,000	16,895,000	2,630,000	1,000,000	530,000	24,665,000	
									-	
	TOTAL PUBLIC UTILITIES	3,498,000	(88,000.00)	6,080,000	34,803,500	4,435,000	2,036,000	2,325,000	53,089,500	
									-	
	Total	9,350,499	(1,317,398.00)	13,454,221	42,168,296	11,393,937	8,771,976	8,833,000	92,654,531	
	Board of Education	(195,000)	-	(827,721)	(684,796)	(373,937)	(288,976)	-	(2,370,430)	
	Enterprise Funds	(3,498,000)	88,000.00	(6,080,000)	(34,858,500)	(4,477,000)	(2,078,000)	(2,365,000)	(53,268,500)	
	Inner District Funds	(275,000)	-	-	-	-	-	-	(275,000)	
									-	
	Total w/o BOE, Enterprise Funds, Inner District	5,382,499	(1,229,398.00)	6,546,500	6,625,000	6,543,000	6,405,000	6,468,000	36,740,601	

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	<i>Total w/o BOE, Enterprise Funds net of grants</i>	<i>4,153,101</i>								
	<i>Cap Calculation FY2015 Principal Paydown \$9,048,203 * 50%</i>	<i>4,524,101</i>								
	<i>Imposed Cap less CIP Plan</i>	<i>371,000</i>								
****HARBOR BROOK FLOOD CONTROL PROJECTS (Recommend these projects be funded separate from CIP as they will exceed the cap)										
HARBOR BROOK										
DRAINAG	Program Management	400,000		100,000	100,000	100,000	100,000	100,000	900,000	
	Center St Bridge				3,500,000				3,500,000	
	Cooper St Bridge	1,750,000							1,750,000	
	Bradley Ave to Columbus Ave Channel	550,000		2,000,000					2,550,000	
	Leslie Drive Sewer Relocation	325,000		2,000,000					2,325,000	
	Columbus Ave to Cooper St Channel	2,150,000		1,500,000					3,650,000	
	State Street	250,000		500,000					750,000	
	Cooper St to Perkins Square - Channel				550,000		3,500,000		4,050,000	
	South Butler St Bridge (Const) (1)					5,500,000			5,500,000	
	Hanover Towers Overflow Channel (3)							400,000	400,000	
	Mill St Area Improvements				500,000				500,000	
	Hanover Pond to Coe Ave Channel (2)							700,000	700,000	
	Cedar St Bridge Replacement						2,500,000	2,500,000	5,000,000	
	Property Acquisitions				900,000	600,000			1,500,000	
	Cedar to Camp Channel (Design/Const)						500,000	3,000,000	3,500,000	
	<i>Subtotal Harbor Brook</i>								36,575,000	
	Camp St to Westfield Road (Future)								1,200,000	
	<i>Broad Street Bridge (Future)</i>								4,500,000	
	<i>Subtotal Future Harbor Brook Projects</i>								5,700,000	
									-	
	NOTES								-	
									-	
	1) Includes Bank Acquisition									
	2) Includes Legion Acquisition									
	3) Includes Ped Bridge/Recreational Area									
	Note: Projects are listed in order of priority									
									-	
	TOTAL HARBOR BROOK DRAINAGE IMPVTS.	5,425,000	-	6,100,000	5,550,000	6,200,000	6,600,000	6,700,000	42,275,000	