

Town of Southington



Capital Improvement Plan For Fiscal 2009-10 through Fiscal 2014-15

Approved by Town Council May 26, 2009

Town of Southington 6 Year Capital Improvement Plan (CIP)

The Capital Improvement Plan (CIP) is a multi-year plan used to coordinate the financing and timing of major public improvement projects for the Town of Southington based on the recommendations of Town staff, boards and commissions. The CIP presents a comprehensive list of capital projects, and is used to identify and project over a six year period the Town's capital improvement needs, cost estimates, and financing methods. The CIP constitutes a rational plan for preserving and adding to the capital assets of the Town.

A proposed Capital Project must meet certain criteria to be given consideration in the Capital Improvement Plan/Budget.

- 1) A cost of \$100,000 or more.
- 2) Expected life of five years or more.
- 3) Be of a nonrecurring nature.
- 4) Renovations or Improvements must significantly improve/extend the useful life of the asset.

Ordinary repairs or maintenance of a recurring nature are not Capital Projects.

Preliminary Schedule for Development of the CIP:

September..... Letter to departments requesting capital projects recommendations.

October..... Detailed project descriptions submitted to the Town Manager.

November.....Town Manager and Finance Director compile projects and conduct financial analysis.

December..... Town Manager submits 6 year CIP draft to the Board of Finance and Town Council for review.

January..... Town Manager submits final draft of CIP to Town Planning & Zoning Commission for review, pursuant to section 8-24 of the Connecticut General Statutes. Town Manager delivers CIP plan to Town Council for final adoption. Year one of the CIP is incorporated into the annual operating budget.

**Town of Southington
Capital Improvement Plan
Fiscal 2009-10 through Fiscal 2014-15**

<u>Project</u>	<u>Page</u>	<u>Funding</u>	<u>Fiscal 2009-10</u>	<u>Fiscal 2010-11</u>	<u>Fiscal 2011-12</u>	<u>Fiscal 2012-13</u>	<u>Fiscal 2013-14</u>	<u>Fiscal 2014-15</u>	<u>Total</u>
1033 INFORMATION TECHNOLOGY:									
Geographic Information Systems	C-1	Cash		175,000	150,000	175,000	150,000		650,000
Town Network Connectivity	C-2	Cash		135,000	125,000	125,000			385,000
Public Safety - Town Hall Infrastructure	C-3	Cash	125,000	110,000	115,000	105,000	105,000	100,000	660,000
Sub-Total Information Technology			125,000	420,000	390,000	405,000	255,000	100,000	1,695,000
1207 FIRE DEPARTMENT:									
Pumper (Replace 1989 Maxim Pumper)	C-4	Bond	575,000						575,000
Pumper (Replace 1991 Pierce Pumper)	C-4	Bond			575,000				575,000
Pumper Replacement	C-4	Bond					600,000		600,000
Heavy Duty Rescue Truck (Replacement)	C-5	Bond						750,000	750,000
Land Acquisition - Training Facility/Burn Building	C-6	Bond					550,000		550,000
Construction of Training Facility/Burn Building	C-6	Bond						2,300,000	2,300,000
Sub-Total Fire Department			575,000	0	575,000	0	1,150,000	3,050,000	5,350,000
1405 ENGINEERING DEPARTMENT:									
Old Mountain Road Culvert Over Unnamed Brook	C-7	Grant (32%)	1,000,000						1,000,000
W. Queen St. Bridge Over the Quinnipiac River	C-8	Grant (80%)	1,000,000						1,000,000
W. Center St. Bridge Over Eight Mile River	C-9	Grant (32%)		1,000,000					1,000,000
Newell Street Bridge Over Quinnipiac River	C-10	Grant (32%)			1,500,000				1,500,000
Spring Street Bridge Over Quinnipiac River	C-11	Grant (32%)					1,500,000		1,500,000
Mt Vernon Rd Recon (W Center St to Roaring Brook)	C-12	Grant (90%)	4,000,000						4,000,000
Spring St Reconstruction (Quinnipiac River to West St)	C-13	Bond			2,500,000				2,500,000
Lazy Lane Reconstruction (Queen St to Curtis St)	C-14	Bond				3,500,000			3,500,000
DeFashion St Recon (Marion Ave to County Rd)	C-15	Grant (90%)				3,200,000			3,200,000
Mt Vernon Rd Recon (Marion Ave to Prospect St)	C-16	Grant (90%)				5,600,000			5,600,000
South End Rd Recon (Rt 322 to Cheshire Line)	C-17	Grant (90%)					3,800,000		3,800,000
East Street Recon (Meriden Ave to Kensington Rd)	C-18	Grant (90%)						8,500,000	8,500,000
Churchill St Recon (West St to Mt Vernon Rd)	C-19	Bond						3,000,000	3,000,000
LOCIP Resurfacing Streets/Annual Designation	C-20	Grant (100%)	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
Town Aid Roads	C-21	Grant (100%)	250,000	250,000	250,000	250,000	250,000		1,250,000
Widening, Resurfacing & Drainage	C-22	Cash	800,000	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000	7,200,000
Linear Trail - Phase II (W Main to Cheshire Line)	C-23	Grant (50%)			3,200,000				3,200,000
Plantsville Business District Beautification	C-24	Grant possible					1,500,000		1,500,000
Sub-Total Roads & Bridges			7,330,000	2,530,000	8,930,000	14,130,000	8,730,000	13,280,000	54,930,000

**Town of Southington
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<u>Project</u>	<u>Page</u>	<u>Funding</u>	<u>Fiscal 2009-10</u>	<u>Fiscal 2010-11</u>	<u>Fiscal 2011-12</u>	<u>Fiscal 2012-13</u>	<u>Fiscal 2013-14</u>	<u>Fiscal 2014-15</u>	<u>Total</u>	
1407 HIGHWAY DEPARTMENT :										
Truck Body Replacements(3) (Moved to Department Budget)	C-25	Cash							0	
44,000 lb GVW dump truck (Replacement)	C-26	Cash		160,000					160,000	
44,000 lb GVW dump truck (Replacement)	C-27	Cash				170,000			170,000	
44,000 lb GVW dump truck (Replacement)	C-28	Cash						180,000	180,000	
Sub-Total Highway Equipment				0	160,000	0	170,000	0	180,000	510,000
2001 PARKS DEPARTMENT:										
Fine Arts / Community Center	C-29	Grant possible						1,090,000	1,090,000	
Goat Island - New restrooms	C-30	Cash				135,000			135,000	
All Purpose Field at Old Drive-In Property	C-31	Cash		250,000					250,000	
Crescent Lake Building - Restrooms & Maintenance Building	C-32	Cash			150,000				150,000	
Goat Island Purchase (Final Payment)	C-33	Cash	100,000						100,000	
New Backhoe/ Loader (Replacement)	C-34	Cash	200,000						200,000	
Sub-Total Parks			300,000	250,000	150,000	135,000	0	1,090,000	1,925,000	
3001 WATER POLLUTION CONTROL:										
Rehab North 20" Borough Interceptor (West Main St to Mill St)	C-35	Cash		200,000					200,000	
Replace Queen St. Pump Station	C-36	Bond	1,250,000						1,250,000	
Rehab 20" Borough Interceptor (Old Plant to West Main St)	C-37	Cash	200,000						200,000	
Replace South End Road Line	C-38	Cash	175,000						175,000	
Farmstead Interceptor	C-39	Bond	300,000						300,000	
Remove Plantsville Lot Settling Tanks	C-40	Cash	175,000						175,000	
Replace Buried Oil Tanks	C-41	Cash	100,000						100,000	
Rehab lines in Plantsville Center	C-42	Cash	200,000						200,000	
Rehab lines Southington Center to Siphons	C-43	Cash		400,000					400,000	
Pondview Drive Rehab	C-44	Cash		100,000					100,000	
Eliminate Miller Farms Force Main	C-45	Bond			750,000				750,000	
Replace Jet-Vac Truck	C-46	Cash			200,000				200,000	
Demolish Old Treatment Plant	C-47	Cash			100,000				100,000	
Eliminate Blatchley Ave Pump Sta (Replace with Gravity Sewer)	C-48	Bond				1,000,000			1,000,000	
Rehab Digester	C-49	Cash				200,000			200,000	
Replace South End Pump Station	C-50	Bond					1,250,000		1,250,000	
Sub-Total Water Pollution Control			2,400,000	700,000	1,050,000	1,200,000	1,250,000	0	6,600,000	

**Town of Southington
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<u>Project</u>	<u>Page</u>	<u>Funding</u>	<u>Fiscal 2009-10</u>	<u>Fiscal 2010-11</u>	<u>Fiscal 2011-12</u>	<u>Fiscal 2012-13</u>	<u>Fiscal 2013-14</u>	<u>Fiscal 2014-15</u>	<u>Total</u>
3201 BOARD OF EDUCATION - TIER I :									
Middle School Building Project	C-51	Bond/Grant		TBD					
<u>SHS</u>									
Replace Atrium Roof	C-52	Bond		296,784					296,784
Upgrade Energy Management System	C-53	Bond			756,000				756,000
Upgrade Exit Door Hardware (excluding hardware)	C-54	Cash				135,000			135,000
Baseball Bleacher Replacements	C-55	Cash	135,000						135,000
Fencing Replacement/Expansion	C-56	Cash		108,000					108,000
Vo-Ag Laboratory Renovations to Classrooms	C-57	Bond		982,800					982,800
Parking Lot Expansion/Repaving	C-58	Bond		380,800					380,800
Replace Heating Units & Pumps - Entranceways	C-59	Bond				297,000	297,000		594,000
Replace Dividing Wall in West Gym	C-60	Cash	124,200						124,200
<u>Derynoski School</u>									
Replace Second Boiler & Controls	C-61	Bond	194,400						194,400
Repave Playground & JV Pyne Center Parking	C-62	Cash			268,800				268,800
Exterior Masonry Repairs	C-63	Cash	189,000						189,000
Bleacher Replacement - Gymnasium	C-64	Cash		108,000					108,000
<u>Flanders School</u>									
Parking Lot Expansion	C-65	Bond		235,200					235,200
<u>Kelley School</u>									
Repave Parking Lot & Driveways	C-66	Cash	100,800						100,800
Improve Drainage of Athletic Fields	C-67	Bond					540,000		540,000
Replace Playground & Access Walks	C-68	Cash		112,000					112,000
Parking Lot Expansion	C-69	Bond		211,680					211,680
<u>North Center/ALTA</u>									
Boiler Replacements	C-70	Bond	334,800						334,800
Main Level Handicapped Access	C-71	Cash		108,000					108,000
Roof Replacement	C-72	Bond		616,000					616,000

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<u>Project</u>	<u>Page</u>	<u>Funding</u>	<u>Fiscal 2009-10</u>	<u>Fiscal 2010-11</u>	<u>Fiscal 2011-12</u>	<u>Fiscal 2012-13</u>	<u>Fiscal 2013-14</u>	<u>Fiscal 2014-15</u>	<u>Total</u>
System Wide Initiatives									
IT Infrastructure - Upgrade	C-73	Cash	141,000	136,000	73,000				350,000
Asbestos Abatement	C-74	Bond	232,006	615,635	621,603	506,283	1,532,206		3,507,733
TIER II :									
J. A. DePaolo Middle School									
Boiler Replacements	C-75	Bond		399,600					399,600
Electrical System Upgrade	C-76	Cash			302,400				302,400
Repave Existing Parking and Driveway Areas	C-77	Cash				224,000	196,000		420,000
Kitchen Facilities Upgrade	C-78	Cash			54,000	54,000	54,000		162,000
Upgrade Locker Room / Shower	C-79	Cash				129,600	124,200		253,800
Gymnasium Floor Replacement	C-80	Cash		216,000					216,000
Access Driveway Construction	C-81	Cash	117,040						117,040
J. F. Kennedy Middle School									
Lavatory Fixture Replacement	C-82	Cash		67,500	33,750	33,750	33,750		168,750
Gymnasium Floor Replacement	C-83	Cash					216,000		216,000
Repaving Parking & Driveway Areas	C-84	Cash			224,000	196,000			420,000
Ceiling Tile Replacement	C-85	Cash		64,800	64,800	64,800	64,800		259,200
Kitchen Facilities Upgrade	C-86	Cash			54,000	54,000	54,000		162,000
Electrical System upgrade	C-87	Cash			302,400				302,400
Sub-Total Board of Education			1,568,246	4,658,799	2,754,753	1,694,433	3,111,956	0	13,788,187
TOTAL			12,298,246	8,718,799	13,849,753	17,734,433	14,496,956	17,700,000	84,798,187

<u>Funding Sources</u>									
General Fund Appropriations - Board of Education			807,040	920,300	1,377,150	891,150	742,750	0	4,738,390
General Fund Appropriations - Town			1,225,000	1,830,000	1,740,000	2,010,000	1,655,000	1,780,000	10,240,000
Sewer Fund Appropriations			850,000	700,000	300,000	200,000	0	0	2,050,000
Bond/Note Proceeds			4,166,206	4,418,499	7,822,603	6,183,283	7,669,206	7,990,000	38,249,797
Grants (projects with partial grants have balances to be bonded)			5,250,000	850,000	2,610,000	8,450,000	4,430,000	7,930,000	29,520,000
Total Funding Sources			12,298,246	8,718,799	13,849,753	17,734,433	14,496,956	17,700,000	84,798,187

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Information Technology	PROJECT TITLE: GIS/Permits/Document Scanning
	FISCAL YEAR PROPOSED: 2009/10 thru 2012/13

DESCRIPTION:
This project originally started as the Geographical Information Systems. It has over the years expanded to include the Permitting as well as the scanning of maps and other essential documents. All are constantly being enhanced to digitize all available documents and information pertaining to properties. The integration of all of this various data sources is our ultimate goal. Access to any documents and information associated with a property when accessing that property from GIS when make the process more efficient. Additional layers of information are constantly being developed and must be integrated as part of the GIS system. One example are the videos of the sewer system. Used to view existing status. Enables the proper planning and the formation of a maintenance plan for the system. Further development is needed various departments to be able to maintain the assets associated with their departments. Departments should be able to update information in layers dynamically. This will enable the information to be up-to-date without the need for the consultant to do work. Web Site development and software acquisition will be needed to make all data easily accessible on to the public via the internet. Parcel selection and the ability to view layers of data by the 'click of a mouse' is the goal; information easily accessible to the general user

\$175,000
\$150,000
\$175,000
\$150,000
PROJECT COST: 650,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT:
Information Technology

PROJECT TITLE:
Town-wide Networking

FISCAL YEAR PROPOSED: 2009/10 thru 2011/12

DESCRIPTION:

Town wide networking - what has been installed is working superbly. Now the goal is to complete it. This will allow access to our network of information to the various departments within the town. Health, Building, Planning, Assessment and Engineering Departments will be able to use a laptop to complete their work onsite and the information will be updated in the servers immediately. The advantages and efficiencies are apparent to all who use and access the data. Remote locations such as the Fire Stations, the Police Station, Highway Department and Water Pollution Control will have quick access to map data with all of its various layers that are now too cumbersome for the T1 lines used in networking these departments.

\$ 135,000 \$ 125,000 \$ 125,000

PROJECT COST: 385,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Information Technology	PROJECT TITLE: Public Safety - Town Hall Infrastructure
	FISCAL YEAR PROPOSED: 2009/10 through 2014/15

DESCRIPTION:
 These are all integral parts of a fast, reliable, secure network. They are all needed now at the Police Station, Town Hall and Fire Station as the computers and servers at all of these locations are extremely old in computer life. They are in constant need of repairs. Too much time is spent fixing which could be better spent developing and making the network better. They are catastrophies waiting to happen. These servers are part of the core of the network. All the servers are being installed with the latest Operating System - they will complement and work efficiently together. The CITRIX component is essential for establishing a more robust and efficient network. Problems with thin clients are fixed extremely fast. This will be the future model for Town Hall. Age and volume of data and activity on servers at Town Hall are causing disruptions in connectivity. Users are unable to access their data or they are unable to print or use other networking resources. Again too much time is spent fixing which could be better spent making the network better. Too much time is lost in various departments waiting to access their data, print reports or accessing other network resources. New servers at the Town Hall will incorporate virtual networking technology. This allows for more efficient use of your computer resources as well as extremely fast recovery due to problems which may occur with servers.

\$ 125,000 \$ 110,000 \$ 115,000 \$ 105,000 \$ 105,000 \$ 100,000

PROJECT COST: 660,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Fire	PROJECT TITLE: Biennial Engine Replacement
	FISCAL YEAR PROPOSED: 2009 - 2010, 2011 - 2012, 2013 - 2014

DESCRIPTION:

The department's rolling stock is aging and a replacement plan needs to be implemented. This plan would keep the department rolling in safe up-to-date vehicles. To wait any longer would result in the need to buy more than one truck in a single year. In the past we bought three engines at one time, this was due to not following a replacement plan. Not only does the department end up with multiple aging vehicles at the same time, it also puts a sudden burden on the tax payers. All engines will be placed by lowest mileage and newest vintage to the highest response position.

2009-2010 Replace 1989 Maxim pumper. Estimated cost \$575,000
 The truck is twenty years old and the manufacture is out of business. Parts for the truck are not available.
 After retirement the truck would be sold and the proceeds would be deposited into the general fund.
 The new engine would be put into service as E11, which has the highest run volume in the department.

2011-2012 Replace 1991 Pierce Pumper. Estimated cost \$575,000
 2013-2014 Continue pumper replacement program. Estimated cost \$600,000

PROJECT COST: 1,750,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Fire	PROJECT TITLE: Heavy Duty Rescue Vehicle
	FISCAL YEAR PROPOSED: 2014-2015

DESCRIPTION:

The current rescue vehicle will be ten-years old. The new vehicle will replace the existing rescue truck as a first line piece and the existing rescue will be in-service as a back up.

2014-2015 Replace Heavy Duty Rescue. Estimated cost \$750,000

PROJECT COST: 750,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Fire	PROJECT TITLE: Training Facility/Burn Building
	FISCAL YEAR PROPOSED: 2010-2011, 2011-2012

DESCRIPTION:

The Fire Department is in need of a training facility due to increased requirements mandated by NFPA and OSHA for firefighters. Presently we use area burn buildings. This practice limits our ability to train in a timely manner. Recruitment and retention of volunteers is hindered by the fact it takes recruits in excess of a year to become trained. The facility would also fill the Police Department's need of a building for training SWAT, Tactical entry, dog search, etc. The location of the site would be on the northwest side of town. The footprint of the building would be large enough to house firefighters at a low cost in the future. An additional benefit would be housing department equipment out of the elements (Decontamination Trailer, Fire Prevention Trailer, etc.) to prolong service life.

2010-2011	Land acquisition, site plans and engineering of training facility/burn building. Estimated cost \$550,000
2011-2012	Construction of facility. Estimated cost \$2,300,00

PROJECT COST: 2,850,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Engineering	PROJECT TITLE: Old Mountain Road Culvert Over Unnamed Brook
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:

The present culvert is posted for a 3-ton limit, original construction date is unknown. The DOT has inspected this structure and has rated it as POOR. The alignment of the roadway and stream are substandard. The project will replace the antiquated culvert with a modern structure and also correct the poor alignments. As of 11/1/08, a design engineer is being selected.

(32% Grant)
PROJECT COST: 1,000,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: West Queen Street Bridge Over the Quinnipiac River
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:

This 39'-3 span bridges was constructed in 1969 and has serious deterioration of the concrete deck. It is rated as POOR. DOT has inspected and recommends we replace the superstructure. West Queen is a critical east-west arterial roadway which carries a significant volume of traffic. As of 11/1/08, a design engineer is being selected.

(80% Grant)
PROJECT COST: 1,000,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Engineering	PROJECT TITLE: West Center Street Bridge Over the Eight Mile River
	FISCAL YEAR PROPOSED: 2010-11

DESCRIPTION:

This 55' single-span bridge was constructed in 1961 and has serious deterioration of the concrete deck. It is rated as POOR. DOT has inspected the structure and recommends we replace the deck and superstructure. West Center Street is a critical east-west arterial roadway which carries significant volumes of traffic.

(32% Grant)
PROJECT COST: 1,000,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Newell Street Bridge Over the Quinnipiac River
	FISCAL YEAR PROPOSED: 2011-12

DESCRIPTION:

This 39' single-span bridge was built in 1964 and is rated as FAIR by DOT. The main problems are deterioration of the deck and superstructure. This roadway serves a very important business/industrial corridor and is critical to the functioning of the businesses in this area.

(32% Grant)
PROJECT COST: 1,500,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Spring Street Bridge Over the Quinnipiac River
	FISCAL YEAR PROPOSED: 2013-14

DESCRIPTION:
This 42' single-span bridge was built in 1960 and is rated as GOOD by DOT. The deck is showing significant signs of age and will need to be rehabilitated in the near future. Spring Street is an arterial roadway carrying considerable volumes of east-west traffic, including commercial/industrial traffic.

(32% Grant)
PROJECT COST: 1,500,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Engineering	PROJECT TITLE: Mount Vernon Road Recostruction, 4800 L.F.- West Center Street to Roaring Brook
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:

This road is a major north-south arterial which carries high volumes of traffic. There is varying pavement widths, drainage problems, poor alignment, and sight line issues which are all detrimental to public safety. As of 11/1/08, final design is nearing completion.

(90% Grant)

PROJECT COST: 4,000,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Spring Street Reconstruction, 4800 L.F. - Quinnipiac River to West Street
	FISCAL YEAR PROPOSED: 2011-12

DESCRIPTION:
Upper Spring Street is narrow with poor drainage, poor soils and deteriorated pavement surface. Drainage swale along the north side is a safety hazard. The road is an important east-west connector carrying a significant volume of traffic.

PROJECT COST: 2,500,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Lazy Lane Reconstruction, 6000 L.F. - Queen Street to Curtis Street
	FISCAL YEAR PROPOSED: 2012-13

DESCRIPTION:
This street is in the worst condition of any road in Town. There is narrow width, poor soils, drainage problems, alignment problems, poor sight lines, and poor pavement condition leading to poor operation and safety concerns. The Police Station is located at the east end of the road and the road conditions could affect the operation of the Police Department.

PROJECT COST: 3,500,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: DeFashion Street Reconstruction, 4000 L.F. - Marion Avenue to County Road
	FISCAL YEAR PROPOSED: 2012-13

DESCRIPTION:

This road is heavily traveled. It has poor pavement width, poor pavement conditions, and poor horizontal and vertical alignment with safety and drainage issues.

(90% Grant)

PROJECT COST: 3,200,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Mount Vernon Road Reconstruction, 7000 L.F.- Marion Avenue to Prospect Street
	FISCAL YEAR PROPOSED: 2012-13

DESCRIPTION:

This street is a major north-south arterial roadway. Portions have been rebuilt over the past 40 years. This is the one remaining section which needs to be rebuilt. The pavement is in poor condition and there are various drainage problems. The alignment near Prospect is substandard. The roadway carries about 4,000 cars per day and is a critical link in our road system.

(90% Grant)

PROJECT COST: 5,600,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Engineering	PROJECT TITLE: South End Road Reconstruction, 4800 L.F. - Route 322 to Cheshire Town Line
	FISCAL YEAR PROPOSED: 2013-14

DESCRIPTION:

This street has good horizontal and vertical alignment and good width along the northerly portion but substandard width and alignment along the southerly portion. There are numerous drainage problems throughout. There are poor soils and no foundation under the road surface. It carries significant regional traffic and would be high on the CCRPA priority list.

(90% Grant)

PROJECT COST: 3,800,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: East Street Reconstruction, 10,600 L.F. - Meriden Ave. to Kensington Road
	FISCAL YEAR PROPOSED: 2014-15

DESCRIPTION:
East Street is a critical link in the road system, providing for both east-west and north-south movements. It is on the urban arterial road system and carries a significant volume of daily traffic. The road base is poor leading to poor pavement performance. There are issues with width, geometry, safety and drainage problems.

(90% Grant)
PROJECT COST: 8,500,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Churchill Street Reconstruction, 6200 L.F.- West Street to Mount Vernon Road
	FISCAL YEAR PROPOSED: 2015-16

DESCRIPTION:

This area has seen significant development in the past 20 years and additional development is expected since there is significant open land still available along the north side of the road. The street is dead ended from both sides creating concerns for access and safety of the residents. A connection is very desirable to provide through movements for both motorists and the residents. The roadway over the Eight Mile River continually washes out and creates access and safety issues for Forestville Fishing Club residents. A proper crossing of the Eight Mile River as well as access from both sides will become critical at some point in the near future.

PROJECT COST: 3,000,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: LoCip Resurfacing/Annual Designation
	FISCAL YEAR PROPOSED: Ongoing Annual Basis

DESCRIPTION:
State grant to maintain and resurface roads.

(100% Grant)

PROJECT COST: 280,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT	280,000	280,000	280,000	280,000	280,000	280,000
CASH APPROPRIATION						
BOND						
TOTAL	..... 280,000	..... 280,000	..... 280,000	..... 280,000	..... 280,000	..... 280,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Town Aid Road Maintenance
	FISCAL YEAR PROPOSED: Ongoing Annual Basis

DESCRIPTION:
Annual State Grant for Road Maintenance

(100% Grant)

PROJECT COST: 250,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT	250,000	250,000	250,000	250,000	250,000	250,000
CASH APPROPRIATION						
BOND						
TOTAL	..... 250,000	..... 250,000	..... 250,000	..... 250,000	..... 250,000	..... 250,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Road Widening, Resurfacing, and Drainage
	FISCAL YEAR PROPOSED: Ongoing Annual Basis

DESCRIPTION:
Annual Road Maintenance and Improvement

PROJECT COST:

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION	800,000	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000
BOND						
TOTAL	800,000	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Engineering	PROJECT TITLE: Southington Linear Park - Phase II West Main Street to Cheshire Town Line
	FISCAL YEAR PROPOSED: 2011-12

DESCRIPTION:
Phase II will provide an extension of 10,200 L.F. of walking/bicycle path to the existing 2-mile trail. This will provide valuable exercise opportunities as well as additional tourism/economic development expansion of the two downtown business districts. State and Federal officials are very supportive of this kind of facility. As of 11/1/08, final design is nearing completion.

(50% Grant Assumed)
PROJECT COST: 3,200,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Engineering	PROJECT TITLE: Plantsville Beautification - Streetscape of the Plantsville Business District
	FISCAL YEAR PROPOSED: 2013-14

DESCRIPTION:

Develop sidewalk and beautification plan similar to downtown Southington. This will enhance the aesthetics, parking and business atmosphere and encourage economic development. Southington Linear Park and this project will greatly compliment each other. As of 11/1/08, a design engineer is being selected.

(Enhancement or Economic Development Grants a Possibility)

PROJECT COST: 1,500,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Highway	PROJECT TITLE: Truck Body Replacements
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:

Purchase (3) three new stainless steel combination truck bodies complete with ground speed control and installation. These would replace the conventional bodies on Trucks #21, #34 and #159. The bodies would enhance the trucks usage for salt only. Applications, and the stainless steel would be better suited to the corrosive effect of treated salt. The truck bodies that are removed are still in good/fair condition and would be swapped over to trucks #37, #31 and #25. The bodies on these trucks are so deteriorated that they can no longer be used to haul material over the road.

PROJECT COST: 145,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Highway	PROJECT TITLE: 44,000 lb GVWR Dump Truck
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

Purchase (1) one new 44,000 lb GVWR Dump Truck with combination dump body and snow plow. This truck will also be equipped with ground speed control to accurately dispense snow/ice control materials. This truck will replace Truck # 41, a 1983 Mack. The engine, transmission, and final drives are obsolete on this vehicle and as such replacement parts are unavailable.

PROJECT COST: 160,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Highway	PROJECT TITLE: 44,000 lb GVWR Dump Truck
	FISCAL YEAR PROPOSED: 2012-2013

DESCRIPTION:

Purchase (1) one new 44,000 lb GVWR Dump Truck with combination dump body and snow plow. This truck will also be equipped with ground speed control to accurately dispense snow/ice control materials. This truck will replace Truck # 40, a 1983 Mack. The engine, transmission, and final drives are obsolete on this vehicle and as such replacement parts are unavailable.

PROJECT COST: 170,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Highway	PROJECT TITLE: 44,000 lb GVWR Dump Truck
	FISCAL YEAR PROPOSED: 2014-2015

DESCRIPTION:

Purchase (1) one new 44,000 lb GVWR Dump Truck with combination dump body and snow plow. This truck will also be equipped with ground speed control to accurately dispense snow/ice control materials. This truck will replace Truck # 23, a 1985 Mack. The engine, transmission, and final drives are obsolete on this vehicle and as such replacement parts are unavailable.

PROJECT COST: 180,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Park & Recreation	PROJECT TITLE: Fine Arts / Community Center
	FISCAL YEAR PROPOSED: 2014-2015

DESCRIPTION:

At our December 5, 2007 Park Board meeting a long discussion was held about having a Fine Arts/Community Center located at the Old Drive In Property. We are investigating our sources with hopes of getting a grant from the State for partial funding.

Approximate Cost - Grant Possible
PROJECT COST: 1,090,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Park & Recreation	PROJECT TITLE: New Restrooms for Linear Trail (Goat Island)
	FISCAL YEAR PROPOSED: 2012-2013

DESCRIPTION:

We could put a restroom in this area to assist anyone walking on the Linear Trail. This would help to develop this area for Recreation. A 18' x 18' block building would work just fine. We have sewer and water on site.

PROJECT COST: 135,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Park & Recreation	PROJECT TITLE: New All Purpose Field at the Old Drive-In Property
	FISCAL YEAR PROPOSED: 2011-2012

DESCRIPTION:
Midget Football, Soccer and Lacrosse are in desperate need of fields due to increased enrollment.

PROJECT COST: 250,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Park & Recreation	PROJECT TITLE: Crescent Lake Building
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

We would like to have restrooms and a combination maintenance building at the lake. Restrooms are needed. We could leave tools and equipment there and not have to transport them all the time. A 20' x 20' building would be a good size for the restrooms and small area for maintenance equipment.

PROJECT COST: 150,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Park & Recreation	PROJECT TITLE: Goat Island Purchase (Final Payment)
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:
 Make third and final payment on the purchase of Goat Island

PROJECT COST: 100,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Park & Recreation	PROJECT TITLE: New Backhoe/Loader
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:
Our 1998 Backhoe/Loader needs to be replaced before we start spending money on large repairs. When equipment gets this old it is best to trade it in.

PROJECT COST: 200,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Rehab North 20" Borough Interceptor
	FISCAL YEAR PROPOSED: 2010-11

DESCRIPTION:

Televise, clean and repair Interceptor from Plantsville Center to Mill St. Although one section of this line has been completed, we are still experiencing problems in other parts of this section. Line is nearly 100 years old.

PROJECT COST: 200,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Replace Queen Street Pump Station
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:
 Replace existing pump station at Queen Street with a station on higher ground. Current site is often flooded by the Quinnipiac River. Equipment has been submerged many times, and the sanitary sewer floods due to the inflow from the River. The station is 30 years old, and due to flooded equipment dangerously near the end of it's life.

PROJECT COST: 1,250,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Interceptor-Old plant to Plantsville Center
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:

TV, clean and repair 20" sanitary sewer from Plantsville Center south to the abandoned treatment plant. Large quantities of grit have been causing blockages of this major line, spilling raw sewage into the Quinnipiac River and the environment.

PROJECT COST: 200,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: South End Road Line
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:

Replace the Sanitary sewer between Pond Mill Road and the New Mill Restaurant on South End Road. This line was installed with too little pitch, and needs to be redesigned. We experience constant sewer blockages and back-ups due to this.

PROJECT COST: 175,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Farmstead Interceptor
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:

Eliminate sanitary sewer line that crosses the Quinnipiac River on the Primus property by following the west bank of the river south, connecting to the existing sewer main on Mill Street. We are regularly called in due to blockages at or near the crossing, resulting in the discharge of raw sewage into the Quinnipiac River. The manhole on the east side of the River is extremely difficult to access when the line is blocked. We must run hundreds of feet of hose, by hand, through wetlands in

PROJECT COST: 300,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Plantsville Lot Settling Tanks
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:

Below one of our Municipal Parking areas, a set of underground settling tanks needs to be eliminated. These tanks have been here since 1915, and we can not verify the integrity of the tank walls. There is always the possibility of the parking lot caving in when run over by a car, risking life and property on Town land. This project can be combined with the North 20" Borough Interceptor Project.

PROJECT COST: 175,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Buried Oil Tanks
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:
Two buried oil tanks at the Treatment Plant need to be removed, and the 10,000 gallon generator fuel tank needs to be replaced. These tanks were installed around 1980, and require removal.

PROJECT COST: 100,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Rehab lines in Plantsville Center
	FISCAL YEAR PROPOSED: 2009-10

DESCRIPTION:
Inspect, clean and repair old sanitary sewers in Plantsville Center. Raw sewage spills when blocked. The sanitary sewers in this area are original, (pre 1920), and need to be evaluated. Roots are just one of the problems we encounter in this area.

PROJECT COST: 200,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Sewer Siphons
	FISCAL YEAR PROPOSED: 2010-11

DESCRIPTION:
 TV, clean and repair sanitary sewers leading to George St. and West Center St siphons. Repeated sewage spills due to blocked lines. The sanitary sewers in this area are original (pre-1920). Although the lines are jetted and cleaned regularly, we keep finding grit from unknown sources.

PROJECT COST: 400,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Pondview Drive Re-hab
	FISCAL YEAR PROPOSED: 2010-11

DESCRIPTION:
 Inspect, clean and repair 10" sanitary sewer around pond at Pondview Drive. Eliminate raw sewage back-ups, which spill into the pond or basements. This area has many trees, the roots of which can enter our sewer. We have found numerous cases of root intrusion into this line.

PROJECT COST: 100,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Eliminate Miller Farms Force Main
	FISCAL YEAR PROPOSED: 2011-12

DESCRIPTION:

Eliminate the reverse-flow force main that was temporarily installed until gravity sewers became available. Because the main interceptor had not yet been built, the Miller Farms sub-division was tied into our existing sanitary system by a temporary force main. The Judd Brook Interceptor has now been built for years, and the line needs to be re-directed to eliminate private ejector pumps down each basement, as well as the buildup of hydrogen sulfide in the manhole where the force main discharges. This hydrogen sulfide is corrosive to our sewer system, and a source of odor complaints in the area. This force main was a bad idea, and against the wishes of this Department for just this reason. The current cost to finish this job should have been considered before making an exception for this developer.

PROJECT COST: 750,000

2011-12

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Replace Jet Vac Truck
	FISCAL YEAR PROPOSED: 2011-12

DESCRIPTION:
 Replace current Jet-Vac (1998) with newer one. Vehicle will be 13 years old, and become maintenance intensive.

PROJECT COST: 200,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Demolition of Old Treatment Plant
	FISCAL YEAR PROPOSED: 2011-12

DESCRIPTION:

The old Treatment Plant ruins are located in the woods off South Main Street in Plantsville. There are open tanks and manholes that kids could fall into when playing in the area, with the Town liable for injuries. We were asked by the DEP to eliminate this problem in the 1980s.

PROJECT COST: 100,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Eliminate Blatchley Ave. Pump Station
	FISCAL YEAR PROPOSED: 2012-13

DESCRIPTION:
Eliminate pump station on Blatchley Ave. by replacement with gravity sewer. This pump station is the last of our 1970's style ejector stations. The station is well over 30 years old, and parts are hard to get, and not interchangeable with any of our other stations.

PROJECT COST: 1,000,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15**

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Re-hab Digester
	FISCAL YEAR PROPOSED: 2012-13

DESCRIPTION:
 Re-hab digeater, including mixing equipment, gas storage and boilers. Evaluate value of digesters for energy conservation. Tanks and equipment are over 30 years old.

PROJECT COST: 200,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009 -10 THROUGH FISCAL 2014 -15

DEPARTMENT: Water Pollution Control	PROJECT TITLE: Replace South End Rd Pump Station
	FISCAL YEAR PROPOSED: 2013-14

DESCRIPTION:
 Replace pump station on South End Road. This is the oldest centrifugal station in our system (pre 1975). The buildup around this sewershed has caused flows to increase greatly since the original station was installed. Parts are also becoming hard to get.

PROJECT COST: 1,250,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I MIDDLE SCHOOL BUILDING PROJECT
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

The Board of Education, at their meeting held April 24, 2008, confirmed that J. A. DePaolo and J. F. Kennedy Middle Schools were their highest priority for future capital building needs. The pricing or scope of the project has not yet been determined. The Board of Education will continue dialog with the Town Council and the Board of Finance.

PROJECT COST:

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND	.....	.....	.....	.....	.....	.....
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I REPLACE ATRIUM ROOF
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

This project would replace the existing clear panels which have become smokey in appearance and are currently leaking.

PROJECT COST: 296,784

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I UPGRADE ENERGY MANAGEMENT SYSTEM
	FISCAL YEAR PROPOSED: 2011-2012

DESCRIPTION:

The current Andover Energy Management System was installed in 1992. Components are becoming difficult to obtain for replacement and repairs.

PROJECT COST: 756,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I UPGRADE EXTERIOR DOOR HARDWARE (excluding hardware)
	FISCAL YEAR PROPOSED: 2012-2013

DESCRIPTION:

This project would replace existing exterior door hardware, closers, panic bars, etc.

PROJECT COST: 135,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I BASEBALL BLEACHER REPLACEMENTS
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:

This project would remove and replace existing bleachers for both home and away spectators. Included would be ADA accessibility through walkways and ramping.

PROJECT COST: 135,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I FENCING REPLACEMENT/EXPANSION
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

This project would fund replacement of damaged and worn perimeter fencing around the original softball, football and baseball fields. This project also includes the extension and expansion of fencing along Pleasant Street.

PROJECT COST: 108,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I VO-AG LABORATORY RENOVATIONS TO CLASSROOMS
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

This project would renovate and upgrade, for classroom use, the area previously known as Vo-Ag labs. The areas included are the previous Vo-Ag mechanics, woodshop, small animal labs and the plant labs.

PROJECT COST: 982,800

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I PARKING LOT EXPANSION / REPAVING
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

Parking at Southington High School is inadequate and this project would expand the existing lot and provide 73 additional spaces.

PROJECT COST: 380,800

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I REPLACE HEATING UNITS & PUMPS - ENTRANCEWAYS
	FISCAL YEAR PROPOSED: 2012-2013 / 2013-2014

DESCRIPTION:

Electric heating units in entranceways of the original building will be 36 and 37 years old and are in need of replacement. The hot water heaters are of that same vintage, electrically heated and need replacement. Heat pumps installed 20 years prior, will also need replacement .

PROJECT COST: 594,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	297,000	297,000	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SHS - TIER I REPLACE DIVIDING WALL IN WEST GYM
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:

This partitioned wall is original to the 1974 building. After 34 years of use it needs constant repair and has already been rebuilt. The wall currently remains in the open position because it needs repairs and a decision was made not to spend any additional money.

PROJECT COST: 124,200

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: DERYNOSKI SCHOOL - TIER I REPLACE SECOND BOILER & CONTROLS
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:

Boiler #1, original to the site in 1973, was replaced in 2007. The second boiler of the same vintage needs constant monitoring and repairs and needs to be replaced.

PROJECT COST: 194,400

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: DERYNOSKI SCHOOL - TIER I REPAVE PLAYGROUND AND JV PYNE CENTER PARKING
	FISCAL YEAR PROPOSED: 2011-2012

DESCRIPTION:

The playground for Derynoski School is in need of repaving. There are many cracks and separations. Staff parking is also in need of repaving at the JV Pyne Center.

PROJECT COST: 268,800

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: DERYNOSKI SCHOOL - TIER I EXTERIOR MASONRY REPAIRS
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:

This project would provide for the repointing of deteriorated areas of the exterior brick walls and minor brick replacement.

PROJECT COST: 189,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: DERYNOSKI SCHOOL - TIER I BLEACHER REPLACEMENT - GYMNASIUM
	FISCAL YEAR PROPOSED: 2010 - 2011

DESCRIPTION:

This project would replace existing bleachers, which date back to the original high school, with state-of-the-art aluminum/plastic.

PROJECT COST: 108,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: FLANDERS SCHOOL - TIER I PARKING LOT EXPANSION
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

This expansion of the existing front parking lot would provide approximately forty-seven (47) additional spaces for staff and parents.

PROJECT COST: 235,200

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15

DEPARTMENT: BOARD OF EDUCATION

**PROJECT TITLE: KELLEY SCHOOL - TIER I
 REPAVE PARKING LOT AND DRIVEWAYS**

FISCAL YEAR PROPOSED: 2009-2010

This project would replace the existing paving from 1966 in both the front and rear parking lot and access driveways.

PROJECT COST: 100,800

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: KELLEY SCHOOL - TIER I IMPROVE DRAINAGE OF ATHLETIC FIELDS
	FISCAL YEAR PROPOSED: 2013-2014

DESCRIPTION:

Use of fields is limited to the dry periods of the year. Improved drainage would maximize use of the entire site.

PROJECT COST: 540,000

FUNDING SOURCE:	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: KELLEY SCHOOL - TIER I REPAVE PLAYGROUND & ACCESS WALKS
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

This project would replace all the original asphalt paving and curbing from 1966.

PROJECT COST: 112,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: KELLEY SCHOOL - TIER I PARKING LOT EXPANSION
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

The existing parking facilities for staff, volunteers, parents and visitors are inadequate. The construction of a 2,400 square foot parking of the building, adjacent to the driveway would alleviate the situation.

PROJECT COST: 211,680

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: NORTH CENTER FACILITY - TIER I BOILER REPLACEMENTS
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:

Both boilers date back to 1961. This project would replace both boilers, controls and include asbestos abatement. The boilers are requiring continuous attention and repairs due to their age.

PROJECT COST: 334,800

FUNDING SOURCE:	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 0	..... 0	..... 0	..... 0	..... 0	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: NORTH CENTER FACILITY - TIER I MAIN LEVEL HANDICAPPED ACCESS
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

This project would provide accessibility to main level areas i.e. ten (10) classrooms, lavatories, offices and guidance suites as well as the districtwide professional development computer lab. The upgrade would provide a lift in the front entranceway, handicapped accessible electronic doors and accessible lavatories.

PROJECT COST: 108,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: NORTH CENTER FACILITY - TIER I ROOF REPLACEMENT 2010-2011
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DESCRIPTION:

The current 21,000 square foot roof system installed in 1988 has achieved its projected life span. Although currently in acceptable condition, the system should be replaced in the summer of 2010.

PROJECT COST: 616,000

FUNDING SOURCE:	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY -12-13</u>	<u>FY -13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SYSTEMWIDE INITIATIVE - TIER I IT INFRASTRUCTURE UPGRADE
	FISCAL YEAR PROPOSED: 2009-2010 / 2010-2011 / 2011-2012

DESCRIPTION:

Our infrastructure goal is to build a fiber optic network that will connect all the school buildings back to the Connecticut Educator's Network (CEN) connection at the High School. Our current Wide Area Network (WAN) was designed many years ago and will not support the types of software that are currently required by the State due to NCLB. The State Department of Education is requiring that we have the capability of testing an entire grade level and that our computers have high speed internet in order to download streaming video. This is not possible on our current network. This project has been started through leasing and E-Rate funds. Currently, eight buildings are connected through fiber. The costs for this upgrade will be divided over several years and will include design and installation. The funding requested will not fully fund this network. Grants will also be utilized to complete this project.

PROJECT COST: 350,000

FUNDING SOURCE:	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	141,000	136,000	73,000	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: SYSTEMWIDE INITIATIVE - TIER I ASBESTOS ABATEMENT
	FISCAL YEAR PROPOSED: 2009-2010 / 2010-2011 / 2011-2012 2012-2013 / 2013-2014

DESCRIPTION:

Our asbestos management plan was implemented in 1990 with the completion of our first inspection. Based on the hazard rating after each three-year inspection, we have systematically abated the identified asbestos to the point where the remaining asbestos is ranked 7 or 8 (a ranking of 1 is the highest priority for remediation, a ranking of 8 is the lowest priority for remediation). Funding is requested to continue the abatement process.

PROJECT COST: 3,507,733

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	..... 232,006	..... 615,635	..... 621,603	..... 506,283	..... 1,532,206	..... 0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: J.A. DEPAOLO MIDDLE SCHOOL - TIER II BOILER REPLACEMENTS
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

This project would replace 2 heating boilers, burners and controls original to the site in 1967. Limited asbestos abatement would also be included.

PROJECT COST: 399,600

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: J.A. DEPAOLO MIDDLE SCHOOL - TIER II ELECTRICAL SYSTEM UPGRADE
	FISCAL YEAR PROPOSED: 2011-2012

DESCRIPTION:

This electrical system upgrade will redesign the distribution system throughout the site providing required power for additional computer and equipment needs.

PROJECT COST: 302,400

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: J.A. DEPAOLO MIDDLE SCHOOL - TIER II REPAVE EXISTING PARKING AND DRIVEWAY AREAS
	FISCAL YEAR PROPOSED: 2012-2013 / 2013-2014

DESCRIPTION:

The original parking and driveway areas were installed in 1967. Shrinkage and cracking have become a safety issue and maintenance problem. Complete replacement is required.

PROJECT COST: 420,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	224,000	196,000	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: J.A. DEPAOLO MIDDLE SCHOOL - TIER II KITCHEN FACILITIES UPGRADE
	FISCAL YEAR PROPOSED: 2011-2012 / 2012-2013 / 2013-2014

DESCRIPTION:

This project would include upgrading servicing stations and refurbishment of existing kitchen equipment which dates back to 1967.

PROJECT COST: 162,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	54,000	54,000	54,000	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: J.A. DEPAOLO MIDDLE SCHOOL - TIER II UPGRADE LOCKER ROOM / SHOWERS
	FISCAL YEAR PROPOSED: 2012-2013 / 2013-2014

DESCRIPTION:

Existing plumbing in both male and female locker room areas is non-functional and needs to be repaired, which would allow use for students and after-hours activities for the Parks and Recreation Department.

PROJECT COST: 253,800

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	129,600	124,200	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: J.A. DEPAOLO MIDDLE SCHOOL - TIER II GYMNASIUM FLOOR REPLACEMENT
	FISCAL YEAR PROPOSED: 2010-2011

DESCRIPTION:

Over the past two decades, the adhesion of the wood floor to the concrete slab has deteriorated year after year. In the past several years, the gym has not been available for physical education and team sports during the month of September due to warping.

PROJECT COST: 216,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: J.A. DEPAOLO MIDDLE SCHOOL - TIER II ACCESS DRIVEWAY CONSTRUCTION
	FISCAL YEAR PROPOSED: 2009-2010

DESCRIPTION:

The increasing popularity of parents dropping off children has created the need for an additional access driveway is apparent. The design has been done by the Town Engineering Department and is on file in their office.

PROJECT COST: 117,040

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	0	0	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: JF KENNEDY MIDDLE SCHOOL - TIER II LAVATORY FIXTURE REPLACEMENT
	FISCAL YEAR PROPOSED: 2010-2011 / 2011-2012 / 2012-2013 / 2013-2014

DESCRIPTION:

The lavatory project would include the replacement of sinks, toilets, urinals, privacy partitioning and rebuilding of existing ventilation system.

PROJECT COST: 168,750

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	67,500	33,750	33,750	33,750	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: JF KENNEDY MIDDLE SCHOOL - TIER II GYMNASIUM FLOOR REPLACEMENT
	FISCAL YEAR PROPOSED: 2013-2014

DESCRIPTION:

Over the past two decades the adhesion of the wood floor to the concrete slab has deteriorated year after year.

PROJECT COST: 216,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: JF KENNEDY MIDDLE SCHOOL - TIER II REPAVING PARKING & DRIVEWAY AREAS
	FISCAL YEAR PROPOSED: 2011-2012 / 2012-2013

DESCRIPTION:

The original parking and driveway areas were installed in 1963. Shrinking and cracking have caused a safety issue and maintenance problems. Complete replacement is required.

PROJECT COST: 420,000

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	224,000	196,000	0	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION

**PROJECT TITLE: JF KENNEDY MIDDLE SCHOOL - TIER II
CEILING TILE REPLACEMENT**

FISCAL YEAR PROPOSED: 2010-2011 / 2011-2012 / 2012-2013 / 2013-2014

DESCRIPTION:

This project would replace stained and otherwise dingy ceiling tiles that are 42 years old.

PROJECT COST: 259,200

FUNDING SOURCE:	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	64,800	64,800	64,800	64,800	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: JF KENNEDY MIDDLE SCHOOL - TIER II KITCHEN FACILITIES UPGRADE
FISCAL YEAR PROPOSED: 2011-2012 / 2012-2013 / 2013-2014	

DESCRIPTION:

This project would include upgrading serving stations and refurbishment of existing kitchen equipment dating back to 1963.

PROJECT COST: 162,000

FUNDING SOURCE:	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	0	0	54,000	54,000	54,000	0

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2009-10 THROUGH FISCAL 2014-15**

DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: JF KENNEDY MIDDLE SCHOOL - TIER II ELECTRICAL SYSTEM UPGRADE
	FISCAL YEAR PROPOSED: 2011-2012

DESCRIPTION:

This electrical system upgrade will redesign the distribution system throughout the site providing required power for additional computer and equipment needs.

PROJECT COST: 302,400

<u>FUNDING SOURCE:</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
GRANT						
CASH APPROPRIATION						
BOND						
TOTAL	.....0	.....0	.....0	.....0	.....0	.....0

Fiscal Policies & Analysis

**Town of Southington Net Debt Service
Direct Indebtedness (Debt Principal)**

Fiscal Year	July 1 Direct Indebtedness	+	- Bonds Principal Paydown	- Clean Water Fund Loan Repayment	June 30 Direct Indebtedness
		New Debt			
2008-2009	45,521,495	14,530,000	4,216,820		55,834,675
2009-2010	55,834,675	10,247,809 *	5,226,585		60,855,899
2010-2011	60,855,899	16,740,000	5,184,707	420,993	71,990,199
2011-2012	71,990,199		6,189,550	429,490	65,371,159
2012-2013	65,371,159	13,955,000	5,540,170	438,159	73,347,830
2013-2014	73,347,830		6,103,989	447,003	66,796,838
2014-2015	66,796,838	19,965,000	5,890,549	456,025	80,415,264
2015-2016	80,415,264		6,846,703	465,230	73,103,331
2016-2017	73,103,331		6,591,703	474,620	66,037,008
2017-2018	66,037,008		6,567,497	484,200	58,985,311
2018-2019	58,985,311		6,172,497	493,973	52,318,841
2019-2020	52,318,841		5,947,497	503,944	45,867,400
2020-2021	45,867,400		5,865,837	514,116	39,487,447
2021-2022	39,487,447		4,705,837	524,493	34,257,117
2022-2023	34,257,117		4,700,837	535,079	29,021,201
2023-2024	29,021,201		4,300,837	545,880	24,174,484
2024-2025	24,174,484		3,644,220	556,898	19,973,366
2025-2026	19,973,366		3,254,220	568,139	16,151,007
2026-2027	16,151,007		2,553,220	579,606	13,018,181
2027-2028	13,018,181		2,548,220	591,305	9,878,656
2028-2029	9,878,656		2,325,000	603,240	6,950,416
2029-2030	6,950,416		1,590,000	615,416	4,745,000

* Projected closing of June 30, 1010 on the Clean water Fund Loan @ 2%

DEBT MANAGEMENT POLICY

Purpose:

- To establish a criteria for the issuance of debt obligations so as not to exceed acceptable levels of indebtedness.
- To provide consistency and continuity to public policy development through the Town's Capital Improvement Program, a mechanism that provides evidence of a commitment to meet infrastructure needs through a planned program of future financing, and
- To transmit a message to investors and rating agencies who value such evidence of the community's commitment to financial management.

Capital Improvement Program

- A Capital Improvement Program shall be prepared by Town staff and submitted to the Planning Commission as per Connecticut General State Statutes.
- The Town Council shall approve a Capital Improvement Program annually.
- The Capital Improvement Program shall consist of a multi-year priority listing of long term capital projects, accompanied by a financing plan which finances all project in the plan, and is supported by the appropriate sources of revenue.

The financing plan shall be accordance with the debt management policies contained herein.

- It is the intent of these policies that authorized projects must be part of an adopted Capital Improvement Plan.

Debt Management

- It shall be the responsibility of the Town Manager or his designee to maintain all necessary files associated with the issuance of Town debt.
- The Town Manager or his designee shall submit for Town Council consideration a fiscal impact statement prior to any Town Council action to authorize a project involving the issuance of debt. The fiscal impact statement shall contain tables, charts and graphs which address the following:
 - a. An estimate of the debt service principle and interest payments required at the time of long term debt issuance.
 - b. A calculation showing the impact of this additional principle and interest payments to the existing debt service payment schedules at this time.

- c. A schedule showing the impact of such issuance on the mill rate over the period of time that the issuance is for, and
- d. Tables, charts, and graphs showing the various debt ratios relating to the Town's indebtedness.

Debt Issuance Ratio's/Limits and Repayment Schedules

The Town shall use the following limits to guide issuance of debt:

- Total direct indebtedness shall not exceed three (3) percent as percentage of full market valuation (most recent equalized grand list as developed the State of Connecticut).
- Total debt service shall be maintained below eight (8) percent of general fund expenditures.
- The annual budget shall include a five-year trend showing compliance with the below 3% and 8% limits, which include the prior three audited fiscal years, the current fiscal year, and the proposed budgeted fiscal year.
- The town shall strive to issue debt no frequent than every other fiscal year.

Repayment schedules shall be designed to relate to the useful life of the asset and generally be in accordance with the following:

- The town shall structure the repayment schedule to level principal payments and declining interest payment over the life of the issue.
- On an overall basis, all general obligation debt shall be structured to retire at least 25% of principal in five years and 70% with ten (10) years.
- Any and all premium received on debt issuances shall be appropriated and used to lower budgeted general fund debt service payments in the following budget year.

Alternative Financing Plan

- The Town Manager is encouraged to suggest to the Town Council/Board of Finance an alternative financing plan for proposed capital projects if a complete analysis indicates that an alternative approach is deemed in the best interests of the Town of Southington.

Rating Agency Presentation

Town management shall strive to remain up to date and pro-active on rating agency standards and criteria for rating the town's debt. The Town of Southington shall be proactive with rating agencies when addressing upcoming Governmental Accounting Standards Board (GASB) Statements. In addition, the Town of Southington shall be

proactive with regards to the presenting the town's adopted practices and policies, and status of practices and policies in the making, (or lack there of) in addressing new rating criteria presented by rating agencies.

Financial Management Assessment

The town shall address Standard and Poor's new Financial Management Assessment (FMA) criteria for general obligation debt.

The FMA encompasses seven areas most likely to affect credit quality. They are;

- Revenue and expenditure assumptions
- Budget amendments and updates
- Long-term financial planning
- Long-term capital planning
- Investment management policies
- Debt management policies
- Reserve and liquidity policies

The FMA is a word evaluation that offers a more transparent assessment of a government's financial practices as an integral part of its general obligation credit rating process. S&P presents the following four (4) credit assessments - (The town shall strive for a 'strong' or good' assessment, with emphasis and formal evidence presented towards attaining and maintaining a 'strong' assessment):

- "*Strong*" indicates that practices are strong, well embedded, and likely sustainable.
- "*Good*" indicates that practices are deemed currently good, but not comprehensive.
- "*Standard*" indicates that the finance department maintains adequate policies in most, but not all key areas.
- "*Vulnerable*" indicates that the government lacks policies in many of the areas deemed most critical to supporting credit quality.

Credit Reports from Rating Agencies

Credit Reports issued by the credit rating agencies shall be distributed to the Town Council and Board of Finance for review by those boards after each debt issuance is finalized.

Debt Disclosure Practices

The Town of Southington is committed to continuing disclosure practices as evidenced by its financial information online and filing its financial information with nationally recognized disclosure organizations such as Disclosure.org. The Town of

Southington shall make available at its online website its: CAFR, a Budget in Brief, its 5 year Capital Improvement Plan, and its most current Official Statement. The Town of Southington shall also file relevant financial information online with Disclosure.org.

Review and Monitoring

The Town of Southington shall annually review (budget preparation time) and revise as necessary this Debt Management Policy.

Adopted and Approved:

FUND BALANCE and USE OF FUND BALANCE POLICY

Purpose: A municipality's formal fiscal policies should include a policy related to general fund balance reserves. The accumulation of reserves in more favorable economic times is a resource to sustain a municipality in times of economic and political stress and through changes in leadership. Establishing a Fund Balance and Use of Fund Balance Policy that is adhered to is a prudent fiscal management tool that is widely recognized as reflecting positively on the management and protection of the municipality's reserves and ultimately its overall finances. This policy provides both specificity and flexibility, accomplishing one or more of at least three main criteria: establishing a target level of reserves, or a target floor; specifying the appropriate circumstances for drawing down reserves; and directing the replenishment of reserves.

Policy on Fund Balance Levels:

The town sets forth the following policies on general fund Undesignated Fund Balance Levels:

Target Level- the town shall strive to maintain during the year and specifically at fiscal year end a level of general fund undesignated fund balance, also known as accumulated surplus or the rainy day fund at 9% of actual year end general fund revenues. The 9% shall be known as the town's 'target floor'.

Draw Down of Excesses of Target Floor: any excess over the 9% target level shall be designated for the following:

- To be used to fund future capital projects or large capital items (heavy equipment)
- To be used to reduce the following years debt service
- To be used to fund capital items in the current budget

Draw Down Below Target Floor: reducing the Target Level below the 9% minimum shall be used only for emergency situations.

Replenishment of Target Floor Shortfall: if at fiscal year end it is determined there is a shortfall to the 9% target, the undesignated fund balance is to be rebuilt through any one or combination of the following mechanisms.

- Adding an annual appropriation of at least 25% (or greater) of the difference between the policy level and the account balance until the policy level is met, resulting in the amount(s) adding to undesignated fund balance at fiscal year end(s).
- Freezing an amount of the contingency line-item in the current year resulting in that amount returning to undesignated fund balance at fiscal year end.

- Not allowing any further transfer amounts out of contingency once the target shortfall is known during the year, except in the interest of flexibility for emergencies or unique one-time opportunities.

Policy on the Use of Undesignated General Fund Balance to Balance the Budget:

The Town of Southington recognizes it is financially advantageous not to use fund balance reserves to balance its budget. Therefore, it shall be a goal of the Town of Southington to reduce and eventually eliminate any use of general fund balance to balance the budget, therefore eliminating ‘designated for subsequent year’s expenditures’ within the fund balance section on the audited general fund balance sheet. This goal shall be accomplished by a reduction of \$100,000-\$125,000 per year of such a budget balancing revenue source until the source/use is completely eliminated.

Yearly Reporting and Monitoring: a monthly report shall be prepared by the Director of Finance for review by the Town Manager and given to the Board of Finance and Town Council that reflect:

- year to date use of contingency
- any use of fund balance after contingency hits zero
- any potential problems that may cause a fiscal year end deficit
- monthly status of revenues and expenditures

Charts and Graphs: (to be prepared and included in this policy document)

- 5 year rolling Use of Fund Balance to balance the general fund budget
- 5 year rolling Financial Summary of general fund (condensed statement of revenues, expenditures, and changes in fund balances, along with fund balance ratios.)

Annual review and update of Policy: this policy shall be annually reviewed during the budget setting process by the Board of Finance and recommendations for any changes are to be submitted to the town council with the Board of Finance approved budget for Town Council approval.

Approved:

(Final Version) Adopted by Town Council 08-13-07

Contingency Planning Policy

Purpose:

The Town of Southington will utilize this policy as an effort to avoid over expenditures that require the use of Undesignated Fund Balance at year end.

Contingency Fund Requirements:

The Town of Southington shall require that sufficient Contingency Fund levels be maintained to avoid the use of Undesignated Fund Balance at year end. The Town Managers budget shall reflect contingency levels commensurate with this objective. The budgeted level of the Contingency Fund shall not exceed 1.125 % of the total budgeted expenditures approved by the Town Council in the previous fiscal year.

Board of Education Priorities & Summary

CAPITAL EXPENDITURE PLAN

2009-10

Priority Ref.					Year
No.	No.	Description	Site	Rationale	2009-10

Tier I Priority

1	30	Access Driveway Construction	J.A. DePaolo Middle School	S	\$117,040
2	9	Replace Dividing Wall in West Gym	Southington High School	S	\$124,200
3	22	IT Infrastructure Upgrade	Systemwide Initiatives	M	\$141,000
4	12	Exterior Masonry Repairs	Derynoski Elementary School	M	\$189,000
Subtotal					\$571,240

Tier II

	23	Asbestos Abatement	Systemwide Initiatives	S	\$232,006
	4	Baseball Bleacher Replacements	Southington High School	M	\$135,000
	19	Boiler Replacements	North Center Facility	M	\$334,800
	15	Repave Parking Lot and Driveways	Kelley School	M	\$100,800
	10	Replace 2nd Boiler and Controls	Derynoski Elementary School	M	\$194,400
Subtotal					\$997,006

Total 09-10 Request

\$1,568,246

Rationale Key

Maintenance = M

Safety = S

CAPITAL EXPENDITURE PLAN
Five Year Projection

Ref No.	Site / Description	Page No.	Year Of Request	2009-10	2010-11	2011-12	20012-13	2013-14	Total Request
TIER I									
1a Middle School Building Project		4a	2008-09	TBD*					
<u>Southington High School</u>									
1	Replace Atrium Roof	5	2008-09		296,784				296,784
2	Upgrade Energy Management System	6	2008-09			756,000			756,000
3	Upgrade Ext Door Hardware (Excluding Locks)	7	2008-09				135,000		135,000
4	Baseball Bleacher Replacements	8	2008-09	135,000					135,000
5	Fencing Replacement/Expansion	9	2008-09		108,000				108,000
6	Vo-Ag Labs Renovation to Classrooms	10	2007-08		982,800				982,800
7	Parking Lot Expansion/Repaving	11	2007-08		380,800				380,800
8	Replace Heating Units and Pumps - Entranceways	12	2003-04				297,000	297,000	594,000
9	Replace Dividing Wall in West Gym	13	2003-04	124,200					124,200
	<i>Southington High School</i>	<i>Sub Total</i>		259,200	1,768,384	756,000	432,000	297,000	3,512,584
<u>Derynoski Elementary School</u>									
10	Replace 2nd Boiler and Controls	14	2008-09	194,400					194,400
11	Repave Playground and Pyne Center Parking Lot	15	2006-07			268,800			268,800
12	Exterior Masonry Repairs	16	2003-04	189,000					189,000
13	Bleacher Replacement	17	2001-02		108,000				108,000
	<i>Derynoski Elementary School</i>	<i>Sub Total</i>		383,400	108,000	268,800	0	0	760,200
<u>Flanders School</u>									
14	Parking Lot Expansion	18	2008-09		235,200				235,200
	<i>Flanders School</i>	<i>Sub Total</i>		0	235,200	0	0	0	235,200
<u>Kelley School</u>									
15	Repave Parking Lot and Driveways	19	2008-09	100,800					100,800
16	Improve Drainage of Athletic Fields	20	2003-04				540,000		540,000
17	Repave Playground and Access Walks	21	2003-04		112,000				112,000
18	Parking Lot Expansion	22	1998-99		211,680				211,680
	<i>Kelley School</i>	<i>Sub Total</i>		100,800	323,680	0	0	540,000	964,480
<u>North Center Facility</u>									
19	Boiler Replacements	23	2008-09	334,800					334,800
20	Main Level Handicapped Access	24	2008-09		108,000				108,000
21	Roof Replacement	25	2009-10		616,000				616,000
	<i>North Center Facility</i>	<i>Sub Total</i>		334,800	724,000	0	0	0	1,058,800
<u>Systemwide Initiatives</u>									
22	IT Infrastructure Upgrade	26	2006-07	141,000	136,000	73,000			350,000
23	Asbestos Abatement	27	1989-90	232,006	615,635	621,603	506,283	1,532,206	3,507,733
	<i>Systemwide</i>	<i>Sub Total</i>		373,006	751,635	694,603	506,283	1,532,206	3,857,733
	TIER I Capital Expenditure Plan	Total		1,451,206	3,910,899*	1,719,403	938,283	2,369,206	10,388,997

* TBD - To Be Determined. Please see page C-51 for additional information on this project

CAPITAL EXPENDITURE PLAN
Five Year Projection

Ref No.	Site / Description	Page No.	Year Of Request	2009-10	2010-11	2011-12	20012-13	2013-14	Total Request
TIER II									
<u>J.A. DePaolo Middle School</u>									
24	Boiler Replacements	28	2008-09		399,600				399,600
25	Electrical System Upgrade	29	2003-04			302,400			302,400
26	Repave Existing Parking and Driveway Areas	30	2003-04				224,000	196,000	420,000
27	Kitchen Facilities Upgrade	31	2003-04			54,000	54,000	54,000	162,000
28	Upgrade Locker Room / Showers	32	2003-04				129,600	124,200	253,800
29	Gymnasium Floor Replacement	33	2003-04		216,000				216,000
30	Access Driveway Construction	34	2003-04	117,040					117,040
	<i>J.A. DePaolo Middle School</i>	<i>Sub Total</i>		117,040	615,600	356,400	407,600	374,200	1,870,840
<u>J.F. Kennedy Middle School</u>									
31	Lavatory Fixture Replacement	35	2003-04		67,500	33,750	33,750	33,750	168,750
32	Gymnasium Floor Replacement	36	2003-04					216,000	216,000
33	Repave Existing Parking and Driveway Areas	37	2003-04			224,000	196,000		420,000
35	Ceiling Tile Replacement	38	2003-04		64,800	64,800	64,800	64,800	259,200
36	Kitchen Facilities Upgrade	39	2003-04			54,000	54,000	54,000	162,000
37	Electrical System Upgrade	40	2003-04			302,400			302,400
	<i>J.F. Kennedy Middle School</i>	<i>Sub Total</i>		0	132,300	678,950	348,550	368,550	1,528,350
	TIER II Capital Expenditure Plan	Total		117,040	747,900	1,035,350	756,150	742,750	3,399,190
	Total Capital Expenditure Plan			1,568,246	4,658,799*	2,754,753	1,694,433	3,111,956	13,788,187

* TBD - To Be Determined. Please see page 4a for additional information on this project

