

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
Final Adopted Plan			C.I.P. FY 14/15 - 19/20				(05/15/14)		
Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
LIBRARY	Children's Lib. Expansion Architect Design through Bid Docs			200,000					200,000
	Generator			255,000					255,000
	<i>Grant proceeds</i>			(85,000)					(85,000)
	Children's Library Expansion Construction				3,000,000				3,000,000
	<i>Grant proceeds</i>				(1,000,000)				(1,000,000)
	Library Window Replacement						700,000		700,000
	<i>Grant proceeds</i>						(233,333)		(233,333)
	TOTAL	-	-	370,000	2,000,000	-	466,667	-	2,836,667
AVIATION	New Hanger Construction	56,000							56,000
	TOTAL	56,000	-	-	-	-	-	-	56,000
HEALTH	Mini-Bus: Senior Center				60,000				60,000
	TOTAL	-	-	-	60,000	-	-	-	60,000
SMVFD	Station Renovations 2nd Floor Addition			200,000					200,000
	(Eng 10) - 1996 Replacement				610,000				610,000
	<i>Grant proceeds</i>				(305,000)				(305,000)
	Rescue 14 Replacement					200,000			200,000
	(Eng 11) - 2000 Replacement						620,000		620,000
	<i>Grant proceeds</i>						(310,000)		(310,000)
	TOTAL	-	-	200,000	305,000	200,000	310,000	-	1,015,000

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PARKS, REC & PUBLIC BUILDINGS									
	Park buildings, doors, roofs windows etc Phase III	50,000		50,000	50,000				150,000
	Washington Park Patio Rehab			100,000	100,000				200,000
	Monument Plaque Replacement	15,000							
	Beaver Pond Rehab Phase II			40,000					40,000
	Irrigation of Parks Phase IV			11,000	11,000	11,000			33,000
	Park Paving Phase II	150,000		150,000	150,000	150,000			600,000
	Andrews Homestead Phase III			25,000					25,000
	Hubbard Park Power Phase II	15,000		35,000					50,000
	Playscape and safety surface replacement	65,000		120,000	120,000	120,000	120,000	120,000	665,000
	Tower Road Repair			150,000	150,000	150,000			450,000
	Holiday Light Decorations (replacement)			25,000	25,000	25,000	25,000	25,000	125,000
	Welcome to Meriden signs	20,000							20,000
	Hubbard Park Pool Replacement			75,000	450,000				525,000
	City Wide Basketball/Tennis resurface			40,000	40,000				80,000
	City Wide Fencing Phase V	25,000		25,000	25,000	25,000	25,000	25,000	150,000
	Memorial Park South Meriden			50,000	50,000				100,000
	Gilman Park			65,000					65,000
	Turf upgrade equipment/material	15,000		15,000	15,000	15,000			60,000
	Upgrade Columbus Park Soccer Field	10,000		60,000					70,000
	City buildings beautification	15,000		15,000	10,000				40,000
	City Hall clock tower	350,000							350,000
	Boiler for Police Department	130,000							130,000
	Police Department water tower			130,000					130,000
	Senior Center Improvements	20,000		25,000	25,000	30,000			100,000
	Senior Center roof replacement			230,000					230,000
	Stoddard Bldg interior Phase II	20,000							20,000
	City Hall HVAC Design/Engineering			225,000			1,000,000	1,050,000	2,275,000
	Security Phase II			25,000	15,000	15,000	15,000		70,000
	City Hall Interior upgrades	17,000		35,000	35,000	35,000	35,000	35,000	192,000
	Vehicle replacement	40,000		40,000	40,000	40,000	40,000	40,000	240,000
	Replacement of Elephant Vac			55,000					55,000
	Plumbers truck	35,000							35,000
	Box Truck Replacement	45,000							45,000
	Garbage truck replacement			125,000					125,000
	Sweeper Rehab			35,000					35,000
	Backhoe replacement			110,000					110,000
	Brush chipper			45,000					45,000
	Light Tower Replacement	10,000		10,000					20,000
	Mower replacement			50,000	100,000	50,000	110,000		310,000
	One ton dump truck replacement					70,000			70,000
									-
	TOTAL	1,047,000	-	2,191,000	1,411,000	736,000	1,370,000	1,295,000	8,035,000

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PUBLIC WORKS										
									-	
ENGINEER	City-Wide Road Reconstruction	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000	
	City-Wide Road Reconst LoCIP Funding	507,399	(507,399)	507,399	507,399	507,399	507,399	507,399	2,536,995	
	<i>Grant proceeds</i>			(507,399)	(507,399)	(507,399)	(507,399)	(507,399)	(2,536,995)	
	City-Wide Road Sidewalks	400,000		400,000	400,000	400,000	400,000	400,000	2,400,000	
	Guiderail Replacement-Misc Locations	15,000		40,000	40,000	40,000	40,000	40,000	215,000	
	Miscellaneous Sidewalk Repairs	25,000		25,000	25,000	25,000	25,000	25,000	150,000	
	City-Wide Drainage			100,000			175,000	175,000	450,000	
	Spoon Shop Brook Drainage	125,000							125,000	
	Downtown Improvements	250,000		250,000	250,000	250,000			1,000,000	
	Foster Pond Dam - DEEP Grant	1,050,000	(651,000)						399,000	
	Linear Trials Projects	170,000		1,000,000	1,000,000				2,170,000	
	Jordan Brook Phase 3			250,000	250,000				500,000	
	Johnson Ave Reconstruction			750,000		1,300,000	2,200,000	2,900,000	7,150,000	
	Williams St Reconstruction				400,000				400,000	
	Hicks Ave Drainage/Road Improvements				400,000		500,000	500,000	1,400,000	
	Prospect Street Reconstruction				100,000		600,000		700,000	
	Baldwin Ave Recon (Design only)				700,000			1,500,000	2,200,000	
	Finch Ave Reconstruction (lower end)						450,000	550,000	1,000,000	
	Sodom Brook Sewer Relocation						500,000		500,000	
	Allen Ave Reconstruction (Design Only)					700,000			700,000	
	Preston Ave Recon (Design only)					700,000			700,000	
	Westfield Rd Recon (Design only)						700,000		700,000	
									-	
	TOTAL ENGINEERING	3,042,399	(1,158,399)	3,315,000	4,065,000	3,915,000	6,090,000	6,590,000	25,859,000	
SNOW	Snow Plow Replacements	14,000		15,000					29,000	
	Dump Body Replacement	75,000		77,500	80,000				232,500	
									-	
	TOTAL SNOW	89,000	-	92,500	80,000	-	-	-	261,500	
GARAGE	EXTEND OVERHEAD CRANE			90,000					90,000	
	WELDING TRUCK (Complete)			160,000					160,000	
	MACHINE SHOP EQUIPMENT				90,000				90,000	
									-	
	TOTAL GARAGE	-	-	250,000	90,000	-	-	-	340,000	
TRAFFIC	SIGNAL UPGRADE PROGRAM			205,000		215,000	220,000	225,000	865,000	
	PAVEMENT MARKINGS	200,000		200,000		200,000	200,000	200,000	1,000,000	
	VIDEO DETECTION PROGRAM	25,000		30,000	35,000	40,000			130,000	
	BUCKET TRUCK REPLACEMENT	115,000							115,000	
	FIRE ALARM SYSTEM UPGRADE			25,000	25,000				50,000	
	EAST MAIN CLOSED LOOP EXPANSION			30,000	30,000				60,000	
									-	
	TOTAL TRAFFIC	340,000	-	490,000	90,000	455,000	420,000	425,000	2,220,000	

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HIGHWAY	Dump Truck	190,000		200,000	210,000	220,000	230,000	240,000	1,290,000
	Street Sweepers	230,000			250,000		270,000		750,000
	Pickup Truck	40,000		40,000					80,000
	Sweeper Rehabilitation			25,000	25,000				50,000
	Rear Mower			13,000					13,000
	Replace Storage Facilities			80,000	80,000		110,000	260,000	530,000
	Triaxle Replacement			230,000				250,000	480,000
	Utility Truck				75,000				75,000
	One Ton Dump and Sander					85,000			85,000
									-
	TOTAL HIGHWAY	460,000	-	588,000	640,000	305,000	610,000	750,000	3,353,000
TRANSFER STATION	Four Wheel Excavator			260,000					260,000
									-
	TOTAL TRANSFER STATION	-	-	260,000	-	-	-	-	260,000
BULKY WASTE	Bulky Waste Crane Truck			240,000					240,000
									-
	TOTAL BULKY WASTE	-	-	240,000	-	-	-	-	240,000
	TOTAL PUBLIC WORKS	3,931,399	(1,158,399)	5,235,500	4,965,000	4,675,000	7,120,000	7,765,000	32,533,500
GOLF	Replace Fencing and Entrance Gates	21,000							21,000
Non Enter	Replace carpeting in Clubhouse and Restrooms			32,000					32,000
	Parking Lot Improvements and Renovations							200,000	200,000
									-
	TOTAL	21,000	-	32,000	-	-	-	200,000	253,000

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Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL	
GOLF	Purchase New Spray Rig				55,000				55,000	
Enterprise	Purchase New Fairway Mower					42,000			42,000	
	Purchase New Greenmowers						38,000		38,000	
	Purchase New Rough Mower							44,000	44,000	
	TOTAL	-	-	-	55,000	42,000	38,000	44,000	179,000	
PUBLIC UTILITIES										
WATER	SOURCES:									
	Hallmere Reservoir Spillway						750,000		750,000	
	Kenmere Reservoir Gatehouse								-	
	Intake Levels/gates					300,000			300,000	
	Aerator Replacement	45,000							45,000	
	Well Redevelopment (All except Evansville)			185,000					185,000	
	Bradley/Hubbard Aerator Reservoir								-	
	Aerator Replacement			45,000					45,000	
	Dam Repairs			150,000					150,000	
	Merimere Reservoir								-	
	Dam/Spillway Repairs				75,000				75,000	
	Broad Brook Reservoir								-	
	Dam Repairs				100,000				100,000	
	Watershed Canal Repairs					150,000			150,000	
	Evaluate/Design Dam/spillway Repairs			55,000					55,000	
	Evansville Well (East/West) Redevelopment							100,000	100,000	
	SUBTOTAL - SOURCES	45,000	-	435,000	175,000	450,000	750,000	100,000	1,955,000	
	FACILITIES/PLANTS:									
	Elmere Treatment Plant (New)								-	
	Design					1,200,000			1,200,000	
	Grants					(60,000)			(60,000)	
	Merimere Treatment Plant (new)								-	
	Design							1,000,000	1,000,000	
	Grants							(50,000)	(50,000)	
	Bradley & Hubbard Treatment Plt Upgrade								-	
	Construction			100,000					100,000	
	Grants								-	
	Bradley & Hubbard-Roof Replacement						18,000		18,000	
	Evansville Treatment Plant Upgrade								-	
	Evaluation/Design				30,000				30,000	
	Construction					100,000			100,000	
	Grants					(6,500)			(6,500)	
	Platt/Lincoln Treatment Plant Upgrade								-	
	Evaluation/Design				30,000				30,000	
	Construction					150,000			150,000	
	Grants					(9,000)			(9,000)	
	Elmere								-	
	Pumps	35,000							35,000	
	Radio Path Survey	25,000							25,000	
	HTH Feeders Wells/Plants	50,000							50,000	
	Parker Ave-Heating System Insulation	40,000							40,000	
	SUBTOTAL FACILITIES/PLANTS	150,000	-	100,000	60,000	1,374,500	18,000	950,000	2,652,500	

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	TANKS:									
	Merimere 500,000 gals								-	
	Rehab/paint			550,000					550,000	
	Design /Specifications	7,000							7,000	
	Elmere - 1,000,000 gals								-	
	Rehab/paint			800,000					800,000	
	Design /Specifications	7,000							7,000	
	Fleming Road -2,000,000 gals								-	
	Design /Specifications	15,000							15,000	
	New w/mixer				2,200,000				2,200,000	
	Grant								-	
									-	
	SUBTOTAL - TANKS	29,000	-	1,350,000	2,200,000	-	-	-	3,579,000	
	PUMP STATIONS:									
	East Road Pump Station								-	
	Pumps			50,000					50,000	
	Carpenter Ave Zone Improvements								-	
	Williams Street Pump Station								-	
	Design				100,000				100,000	
	Construction					1,000,000			1,000,000	
	Kenmere Pump Station								-	
	Pumps/Motors			35,000					35,000	
									-	
	SUBTOTAL - PUMP STATIONS	-	-	85,000	100,000	1,000,000	-	-	1,185,000	
	DISTRIBUTION SYSTEM:									
	Cleaning/Lining/Replacement	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000	
	Leak Study				40,000			40,000	80,000	
	Water Mains-Bridges								-	
	Design			25,000					25,000	
	Construction				750,000				750,000	
	East Main St Water Main (Under Hwy)								-	
	Clean & Line								-	
	Design			10,000					10,000	
	Construction				550,000				550,000	
									-	
	SUBTOTAL - DISTRIBUTION SYSTEM	500,000	-	535,000	1,840,000	500,000	500,000	540,000	4,415,000	
	ADMINISTRATION:									
	Meter Replacement Program	40,000		40,000	40,000				120,000	
									-	
	SUBTOTAL - ADMINISTRATION	40,000	-	40,000	40,000	-	-	-	120,000	

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	EQUIPMENT:									
	Dump Truck (6/8 yds)-Watershed	100,000							100,000	
	Dump Truck (6/8 yds)-Body Only	22,000							22,000	
	Dump Truck (6/8 yds)-Dist					90,000			90,000	
	Dump Truck (6/8 yds)-Dist							95,000	95,000	
	4 x 4 Pickup Truck 1/2 tons	30,000							30,000	
	4 x 4 Pickup Truck 1/2 tons				35,000				35,000	
	Slope Cutting Tractor			85,000					85,000	
	Road Saw Replacement	12,000							12,000	
	Roller Replacement (1/2 ton)			20,000					20,000	
	Compressor Replacement	20,000							20,000	
	Portable Light			15,000					15,000	
	Backhoe						140,000		140,000	
	Mini-Excavator Zero-Swing				120,000				120,000	
									-	
	SUBTOTAL - EQUIPMENT	184,000	-	120,000	155,000	90,000	140,000	95,000	784,000	
	TOTAL WATER DIVISION	948,000	-	2,665,000	4,570,000	3,414,500	1,408,000	1,685,000	14,690,500	
	WATER POLLUTION CONTROL FACILITY									
	Collection System Improvements	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000	
	Silver Lake Pump Station Assessment and Design			50,000					50,000	
	Silver Lake Pump Station Upgrade				700,000				700,000	
	Pump Station Emergency Alt Pumping					75,000			75,000	
	1/2 Ton 4 x 4 Pick-Up				30,000				30,000	
	Cedarwood Valley Siphon Upgrade				200,000				200,000	
	Camp Street Sanitary Sewer Study			30,000					30,000	
	Camp Street Sanitary Sewer Upgrade				200,000				200,000	
	Maintenance Truck w/Utility Body			45,000					45,000	
	Phosphorus Design Study				150,000				150,000	
	Manhole Frames and Covers	30,000			30,000		30,000		90,000	
	VFD's for Harbor Brook and Cedarwood Valley Pump	60,000							60,000	
	Screenings Washer Upgrade			25,000					25,000	
	Portable Storage Building at Harbor Brook Pump			12,000					12,000	
	Radio Path Survey/SCADA	25,000							25,000	
	WPCF Roof Replacements				275,000				275,000	
	Lathe & Bridgeport Replacement				20,000				20,000	
	SCADA Servers/Computer Replacements	120,000							120,000	
									-	
		735,000	-	662,000	2,105,000	575,000	530,000	500,000	5,107,000	
	TOTAL PUBLIC UTILITIES	1,683,000	-	3,327,000	6,675,000	3,989,500	1,938,000	2,185,000	19,797,500	
	Total	9,948,604	(2,649,709)	13,435,519	15,925,500	13,146,500	11,908,667	12,227,000	73,927,081	
	Board of Education	(3,044,339)	1,491,310	(1,262,719)	-	-	-	-	(2,815,748)	
	Enterprise Funds	(1,683,000)	-	(3,327,000)	(6,730,000)	(4,031,500)	(1,976,000)	(2,229,000)	(19,976,500)	
	Total w/o BOE, Enterprise Funds	5,221,265	(1,158,399)	8,845,800	9,195,500	9,115,000	9,932,667	9,998,000	51,134,833	
	Total w/o BOE, Enterprise Funds net of grants	4,062,866								
	Cap Calculation FY2014 Principal Paydown \$8,234,000 * 50%	4,117,000								
	Imposed Cap less CIP Plan	54,134								
		16,558,604								

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****HARBOR BROOK FLOOD CONTROL PROJECTS (Recommend these projects be funded separate from CIP as they will exceed the cap)										
HARBOR BROOK										
DRAINAGE	Program Management	415,000		100,000	100,000	100,000	100,000	100,000	915,000	
	Center St Bridge	1,255,000		3,000,000					4,255,000	
	Cooper St Bridge	3,540,000	(2,460,000)	1,460,000					2,540,000	
	Cedar St Bridge/Daylighting (Design/Const)	400,000						4,000,000	4,400,000	
	South Butler St Bridge (Design/Const) (1)	1,000,000			4,000,000				5,000,000	
	Hanover Pond to Coe Ave Channel (2)				175,000	200,000	1,000,000		1,375,000	
	Bradley Ave to Columbus Ave Channel				300,000		2,000,000		2,300,000	
	Columbus Ave to Cook Ave Channel				175,000		1,500,000		1,675,000	
	Hanover Towers Overflow Channel (3)				175,000		2,000,000		2,175,000	
	Mill St Bridge and Road Reconstruction				500,000	5,000,000			5,500,000	
	Cook Ave to Amtrak Bridge - Channel					225,000		2,500,000	2,725,000	
	Cedar to Camp Channel (Design/Const)						225,000	1,500,000	1,725,000	
	Property Acquisitions					1,000,000	500,000	500,000	2,000,000	
	<i>Subtotal Harbor Brook</i>									
	Camp St to Westfield Road (Future)								-	
	<i>Broad Street Bridge (Future)</i>								-	
	<i>Subtotal Future Harbor Brook Projects</i>								-	
	NOTES								-	
									-	
	1) Includes Bank Acquisition									
	2) Includes Legion Acquisition									
	3) Includes Ped Bridge/Recreational Area									
									-	
	TOTAL HARBOR BROOK DRAINAGE IMPVTS.	6,610,000	(2,460,000)	4,560,000	5,425,000	6,525,000	7,325,000	8,600,000	36,585,000	