

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	RECOMMENDED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
	<u>TOWN HALL</u>								
2012-101	New Senior Center Renovation	Grant	900,000	900,000	-	-	-	-	900,000
2012-102	Virtualization Project	Lease	50,000	50,000	50,000	50,000	-	-	150,000
2012-103	Electronic Patient Care Software	Lease	50,000	50,000	-	-	-	-	50,000
2012-104	Town Hall - furniture replacement (as needed)	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2012-105	Senior Bus	Lease	12,000	12,000	-	-	-	-	12,000
	TOWN HALL TOTAL		1,037,000	1,037,000	75,000	75,000	25,000	25,000	1,237,000

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	RECOMMENDED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
	<u>PUBLIC WORKS</u>								
2012-201	Dump trucks - 10 wheel	Lease	190,962	190,962	-	-	-	-	190,962
2012-202	Roll-off truck	Fund Balance	180,000	180,000	-	-	-	-	180,000
2012-203	Town Hall parking lot reconstruction Phase IV	LOCIP	175,000	380,000	-	-	-	-	380,000
2012-204	Town Hall parking lot - aquisition	LOCIP	155,000	155,000	-	-	-	-	155,000
2012-205	Bike Trail II	LOCIP	12,500	12,500	-	-	-	-	12,500
2012-206	Traffic counters	Lease	8,000	8,000	-	-	-	-	8,000
2012-207	GPS Units - 15	Lease	6,000	6,000	-	-	-	-	6,000
2012-208	New Public Works garage and operations facility		-	3,000,000	-	30,000,000	-	-	33,000,000
2012-209	Orchard Street drainage reconstruction- design & construction		-	1,208,000	-	-	-	-	1,208,000
2012-210	Dump trucks - 6 wheel		-	334,000	-	-	-	-	334,000
2012-211	Storm drainage repair		-	300,000	300,000	300,000	300,000	300,000	1,500,000
2012-212	Golf Course Diversion Permit		-	250,000	-	-	-	-	250,000
2012-213	Gorman Park dam rehabilitation - construction		-	230,000	-	-	-	-	230,000
2012-214	Front-end loader		-	185,000	-	-	-	-	185,000
2012-215	Dike mower		-	160,000	-	-	-	-	160,000
2012-216	Gorman Park dam rehabilitation - design		-	155,000	-	-	-	-	155,000
2012-217	Retrofit automated waste truck with new arm & replace body		-	125,000	-	-	-	-	125,000
2012-218	Landfill PCB study		-	115,000	-	-	-	-	115,000
2012-219	Arbutus Street outfall repair- design and constructior		-	99,000	-	-	-	-	99,000
2012-220	Backhoe		-	95,000	-	-	90,000	-	185,000
2012-221	Pick-up trucks		-	64,000	37,000	38,000	39,000	-	178,000
2012-222	Porter & Main Streets culverts over Porter Brook- maintenance		-	63,000	-	-	-	-	63,000
2012-223	Small dump trucks		-	60,000	60,000	60,000	60,000	60,000	300,000
2012-224	Wood chipper		-	46,000	-	-	-	-	46,000
2012-225	Economy hybrid vehicles		-	40,000	40,000	40,000	40,000	40,000	200,000
2012-226	New Landfill Monitoring Wells		-	35,000	-	-	-	-	35,000
2012-227	Leaf removal machines		-	32,000	33,000	-	-	-	65,000
2012-228	Facilities Maintainer Truck		-	32,000	-	-	-	-	32,000
2012-229	Janet Drive replace retaining walls		-	30,000	86,000	-	-	-	116,000
2012-230	Skid steer loader accessories		-	30,000	-	-	-	-	30,000
2012-231	Roll off trash carts (95 gallon) (450)		-	25,000	25,000	25,000	25,000	25,000	125,000
2012-232	Fleet Services gas pump canopy		-	25,000	-	-	-	-	25,000
2012-233	Fire House #6 Window & Door replacement		-	25,000	-	-	-	-	25,000
2012-234	LED Traffic Signals		-	25,000	-	-	-	-	25,000
2012-235	Clam bucket		-	23,000	-	-	-	-	23,000
2012-236	North End Senior Center furnace replacement		-	20,000	-	-	-	-	20,000
2012-237	Raymond Library exterior ductwork insulation replacement		-	20,000	-	-	-	-	20,000
2012-238	Public Safety Complex repaint existing chimney		-	20,000	-	-	-	-	20,000
2012-239	Fire Station # 2 exterior painting		-	20,000	-	-	-	-	20,000
2012-240	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000
2012-241	Traffic sign machine		-	18,000	-	-	-	-	18,000
2012-242	Retrofit leaf vacuums with remote control arm		-	17,000	-	-	-	-	17,000
2012-243	Overseas storage containers		-	15,000	-	-	-	-	15,000
2012-244	Emergency light tower		-	7,000	-	-	-	-	7,000
2012-245	Transfer Station cardboard compactor		-	7,000	-	-	-	-	7,000
2012-246	Enclosed trailer - 16 foot		-	6,000	-	-	-	-	6,000
2012-247	Enclosed trailer		-	6,000	-	-	-	-	6,000
2012-248	Public Safety Complex Fire Department lobby door replacement		-	5,000	-	-	-	-	5,000
2012-249	Engineering color plotter		-	4,500	-	-	-	-	4,500
2012-250	Two-way mobile radios		-	4,000	4,000	-	-	-	8,000
2012-251	Wickham Library Pipe insulation		-	3,000	-	-	-	-	3,000
2012-252	Vibratory plate compactor		-	3,000	-	-	-	-	3,000
2012-253	Fire alarm relocation		-	1,300	-	-	-	-	1,300

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	RECOMMENDED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
2012-254	Road Improvement Program		-	-	15,000,000	-	15,000,000	-	30,000,000
2012-255	Street lighting retrofit		-	-	4,000,000	-	-	-	4,000,000
2012-256	Flood Control System modifications/reconstruction		-	-	2,856,000	3,935,000	3,480,000	3,435,000	13,706,000
2012-257	Landfill PCB remediation		-	-	1,300,000	-	-	-	1,300,000
2012-258	Howard/John Street drainage reconstruction- design & construction		-	-	958,000	-	-	-	958,000
2012-259	Vehicle wash facility		-	-	850,000	-	-	-	850,000
2012-260	Automated waste removal truck		-	-	260,000	270,000	280,000	290,000	1,100,000
2012-261	McAuliffe Park culvert replacement- design and construction		-	-	165,000	585,000	-	-	750,000
2012-262	Town Hall elevator piston replacement		-	-	75,000	-	-	-	75,000
2012-263	Various bridges- channel maintenance		-	-	74,000	-	-	-	74,000
2012-264	Public Safety Complex duct cleaning		-	-	60,000	-	-	-	60,000
2012-265	Connecticut Blvd. median replacement design		-	-	40,000	-	-	-	40,000
2012-266	Public Works Yard retaining wall replacement- design & constructior		-	-	35,000	67,000	-	-	102,000
2012-267	Tractor/trailer (used)		-	-	30,000	-	-	-	30,000
2012-268	Connecticut Blvd. median replacement construction		-	-	-	435,000	-	-	435,000
2012-269	Street Sweeper		-	-	-	300,000	-	-	300,000
2012-270	Silver Lane cemetery building- design & construction		-	-	-	100,000	717,000	-	817,000
2012-271	Public Safety Complex gas pump canopy		-	-	-	25,000	-	-	25,000
2012-272	Pothole patching vehicle		-	-	-	-	160,000	-	160,000
2012-273	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2012-274	Tractor with over fence mower		-	-	-	-	100,000	-	100,000
2012-275	Skid steer loader		-	-	-	-	30,000	-	30,000
2012-276	Ecology Drive security cameras		-	-	-	-	25,000	-	25,000
2012-277	Stump grinder		-	-	-	-	10,000	-	10,000
2012-278	Town Hall alarm system		-	-	-	-	7,500	-	7,500
2012-279	Streetscape Improvements - downtown (lights, trees, benches)			100,000	-	-	-	-	100,000
	PUBLIC WORKS TOTAL		727,462	8,040,262	26,288,000	36,180,000	20,513,500	4,150,000	95,171,762

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	RECOMMENDED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
<u>PARKS AND RECREATION</u>									
2012-301	Tennis court - repairs	LOCIP	81,500	240,000	240,000	-	-	75,000	555,000
2012-302	Backstop and Fencing - Replacement Program	Lease	24,000	24,000	10,000	10,000	10,000	10,000	64,000
2012-303	Drennan Pool - replacement		-	2,000,000	-	-	-	-	2,000,000
2012-304	Martin Pool - replacement		-	2,000,000	-	-	-	-	2,000,000
2012-305	Repair Dam and roadway at Gorman Park Pond		-	150,000	-	-	-	-	150,000
2012-306	McAuliffe Park - improvements		-	125,000	125,000	125,000	-	-	375,000
2012-307	Hockanum River Linear Walkway - Repairs		-	125,000	-	25,000	65,000	65,000	280,000
2012-308	Replace Pool Decks at Drennan		-	125,000	-	-	-	-	125,000
2012-309	Dog Park Construction		-	120,000	-	-	-	-	120,000
2012-310	Solar Powered Garbage/Recycling Cans for Main Street		-	115,000	-	-	-	-	115,000
2012-311	Portable Stage (Showmobile) Replacement		-	103,500	-	-	-	-	103,500
2012-312	Skate park equipment - Second Location		-	75,000	100,000	100,000	-	-	275,000
2012-313	Roor Replacement for Drennan and Lord Bathhouses		-	75,000	-	-	-	-	75,000
2012-314	F550 Dump Truck with Plow		-	72,000	78,000	-	-	-	150,000
2012-315	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2012-316	Playscape replacement program		-	40,000	40,000	40,000	40,000	40,000	200,000
2012-317	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2012-318	3 PT Hitch Tractor		-	35,000	-	-	-	-	35,000
2012-319	VMC Building Repairs		-	30,000	15,000	8,000	8,000	8,000	69,000
2012-320	Community Garden		-	30,000	-	-	-	-	30,000
2012-321	Repaving/ Crack Sealing Projects		-	25,000	25,000	25,000	25,000	-	100,000
2012-322	Garbage Collection Systems		-	24,000	-	-	-	-	24,000
2012-323	Compressor w/ attachments		-	23,000	-	-	-	-	23,000
2012-324	Exterior Repairs for Brewer House		-	20,000	-	-	-	-	20,000
2012-325	Replace Sidewalks		-	18,000	-	-	-	-	18,000
2012-326	Leaf Vac		-	16,000	-	-	-	-	16,000
2012-327	Gravely Tractor with Broom		-	10,100	-	-	-	-	10,100
2012-328	EHCCC - Replacement Equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2012-329	Brush Hog Mower for 3 Pt hitch Tractor		-	6,500	-	-	-	-	6,500
2012-330	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2012-331	Automatic External Defibrillators - 2-4 units		-	6,000	3,000	3,000	3,000	-	15,000
2012-332	Various equipment - scheduled replacement		-	-	150,000	175,000	175,000	200,000	700,000
2012-333	Yanner Property Development		-	-	125,000	75,000	35,000	35,000	270,000
2012-334	Labor Park - improvements		-	-	125,000	65,000	25,000	-	215,000
2012-335	John Deere 450 Bulldozer 4-way blade		-	-	95,000	-	-	-	95,000
2012-336	Large Rotary Mower		-	-	-	-	84,000	-	84,000
PARKS AND RECREATION TOTAL			105,500	5,733,100	1,141,000	651,000	474,000	433,000	8,432,100

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	RECOMMENDED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
<u>FIRE</u>									
2012-401	Engine 5	Fund Balance	605,000	605,000	-	-	-	-	605,000
2012-402	Life Pack replacements and Suction Units	Lease	61,236	61,236	61,236	61,236	61,236	-	244,944
2012-403	Engine 3		-	605,000	-	-	-	-	605,000
2012-404	Public Safety utility vehicle		-	28,000	-	-	-	-	28,000
2012-405	Station 2		-	-	2,500,000	-	-	-	2,500,000
2012-406	Rescue Squad 1		-	-	615,000	-	-	-	615,000
2012-407	Engine 1		-	-	605,000	-	-	-	605,000
2012-408	Apparatus service truck		-	-	58,000	-	-	-	58,000
2012-409	Public Safety utility vehicle		-	-	29,000	-	-	-	29,000
2012-410	Public Safety utility vehicle		-	-	-	30,000	-	-	30,000
2012-411	Ladder 2		-	-	-	1,170,000	-	-	1,170,000
2012-412	Fire Alarm bucket truck		-	-	-	80,000	-	-	80,000
2012-413	Station 1		-	-	-	-	3,000,000	-	3,000,000
2012-414	Engine 2		-	-	-	-	625,000	-	625,000
2012-415	Public Safety utility vehicle		-	-	-	-	32,000	-	32,000
2012-416	Station 6		-	-	-	-	-	-	-
2012-417	Station 5		-	-	-	-	-	-	-
2012-418	Station 3		-	-	-	-	-	-	-
2012-419	Ladder 1		-	-	-	-	-	-	-
2012-420	Engine 6		-	-	-	-	-	-	-
	FIRE TOTAL		666,236	1,299,236	3,868,236	1,341,236	3,718,236	-	10,226,944
<u>POLICE</u>									
2011-501	Police - rolling stock replacement - cars	Lease	150,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	POLICE TOTAL		150,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<u>LIBRARY</u>									
2011-601	Archive conversion project		-	12,500	12,500	12,500	12,500	-	50,000
2011-602	Raymond Library expansion		-	-	6,000,000	-	-	-	6,000,000
	Library TOTAL		-	12,500	6,012,500	12,500	12,500	-	6,050,000
	GRAND TOTALS		2,686,198	16,422,098	37,684,736	38,559,736	25,043,236	4,908,000	122,617,806
	Less: Fund Balance		785,000						
	Less: Proposed Bonding proceeds		-						
	Less: Proposed State Grants		900,000						
	Less: LOCIP funded		424,000						
	Net Funded by General Fund Lease/Purchase		577,198						