

CAPITAL IMPROVEMENT PROGRAM CRITERIA

Criteria

Purpose

In recognition that buildings, infrastructure, technology and major equipment are the physical foundation for providing services to the residents of the Town of Glastonbury, a multi year Capital Improvement Program (CIP) is prepared and reviewed annually. The purpose of the CIP is to budget for the acquisition, replacement or renovation of major capital/fixed assets. These items are generally not of a recurring nature and not included in the regular operating budget process. Careful planning during this process is critical to the procurement, construction, and maintenance of capital assets to meet the needs and activities of the Town.

A comprehensive capital plan will help ensure the future financial health of the Town and the continued delivery of public services to citizens and businesses.

Capital/Fixed Assets are categorized as follows:

- Land
- Land Improvements
- Buildings and Improvements
- Machinery and Equipment
- Infrastructure

The following Capital/Fixed Asset items are to be included in the Town's annual operating budget:

- Fixed assets that cost less than \$75,000
- Fixed assets that are of a recurring nature and acquired each year

The following Capital/Fixed Asset items are to be included in the Town's Capital Improvement Program (CIP):

- The acquisition of and improvements to assets that cost \$75,000 or more and,
- The Capital/Fixed Assets, or improvements, that have an anticipated life expectancy of ten years or more. Most non-recurring major expenditures are the result of the Town's acquisition of capital items that form the physical foundation for municipal services such as land, buildings, infrastructure improvements, machinery and equipment. However, there can be major expenditures for non-capital items that can be anticipated on a recurring and periodic basis and require significant funding. In addition to the above items, the following proposed expenditures may be considered in the CIP, although they may not constitute capital/fixed assets with useful lives of ten years or more.
- Property revaluation required by the Connecticut General Statutes
- Technology programs and systems

These items and other similar items that may require significant funding of \$75,000 or more, and are not anticipated to be acquired each year, may be appropriate to be included in the CIP process.

The annual road paving program can be anticipated on a recurring basis; however, it requires funding of significantly more than \$75,000 and should be included in the CIP process

This CIP provides for a five-year plan of acquisition, renovation, replacement and construction of the items included in the CIP and includes a planning, budgetary and financing process.

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CAPITAL IMPROVEMENT PLANNING PROCESS

Identification of Needs

Annually, each department, board or agency shall submit a proposed five year Capital Improvement Program (CIP) to the Town Manager in accordance with the CIP schedule. Requested items shall include acquisition of capital assets, new construction, major renovations and improvements to municipal facilities, purchase of machinery and equipment and other items that satisfy the CIP criteria. Capital improvement proposals received outside of the formal CIP process from departments, citizens, agencies or organizations shall be forwarded to the Town Manager for review and recommendation to the Town Council as applicable.

Items that are to be included in the Capital Improvement Program include the following with an estimated cost of \$75,000 or more and have a useful life of not less than ten years:

- Purchase of Land and Development Rights
- Construction of New Buildings
- Land and Building Improvements and Renovations
- Machinery and Equipment
- Infrastructure Improvements (streets, sewers, sidewalks, etc.)
- Vehicles and Construction equipment
- Feasibility Analysis/Design/Cost estimates and other professional services relative to anticipated major projects
- In addition to the above items, the CIP may include certain recurring expenditures/projects that due to their nature and anticipated cost are best appropriated through the CIP (e.g. revaluation or major software acquisition)

Capital Improvement Program Timing/Schedule

Capital Improvement items are considered on the basis of need and value to the community. In general, the CIP will be prepared, presented and acted upon in accordance with the following schedule:

No later than January 29	Town Manager shall provide a five year planning document to the Town Council summarizing department proposals for capital improvements, a recommendation of items to be included in the CIP, project priorities for the following fiscal year and proposed method/sources of funding for all recommended projects.
On or about February 1	Town Council shall recommend preliminary capital improvement priorities to the Board of Finance
On or about February 15	Board of Finance shall recommend CIP to Town Council
No later than March 27	Town Council adopts capital program for the following fiscal year

The Town Manager will provide the Town Council periodic status reports throughout the year and present detailed project status reports or design plans on an as needed basis in accordance with the applicable project schedule.

Estimated Costs

Costs shall be estimated for all items requested as part of the five-year Capital Improvement Program. Costs for items requested in years two through five shall anticipate an escalation rate to be determined by the Town Manager at the beginning of the CIP process.

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The steps for **major** construction projects, those estimated to exceed \$250,000, shall be recommended by the Town Manager and will generally include the following:

- A. Evaluation/feasibility phase, as necessary
- B. Preliminary design and cost estimating phase
- C. Final Design and construction

Subject to the specifics of the project, funding for steps A and B may be combined in the initial request. Cost estimates should include preliminary design fees, final design fees, architectural fees, construction management fees, construction costs, acquisition costs, contingency, escalation, legal and financing fees, including short term interest, and any other costs applicable to the project. The scope and estimated costs of in kind services shall be identified and presented along with the initial cost estimates for the project.

CAPITAL IMPROVEMENT BUDGETARY PROCESS

Funding

The Town Council, as part of the annual operating and capital budget process, will review the capital projects recommended by the Town Manager. The Town Manager will develop a recommended financing plan, with options, based on total project costs, cash flow, projected method(s) of financing the projects, Capital Reserve fund projections, mill rate and debt service impact on future operating budgets. The Town Council shall review these projections when developing project priorities and the recommended capital program for the following year. The goal is to effectively balance the total of the annual Capital Reserve Transfer and Debt Service requirements to minimize fluctuations in the mill rate in accordance with established guidelines set forth in this document.

An annual financing plan for the multi-year capital improvement plan is critical to the CIP process. Factors to be considered shall include:

- Anticipated revenue and expenditure trends and the relationship to multi-year financial plans
- Cash flow projections of the amount and timing of the capital improvement projects
- Compliance with all established financial policies
- Legal constraints imposed by Town charter or State statute
- Evaluation of various funding alternatives
- Reliability and stability of identified funding sources
- Evaluation of the affordability of the financing strategy, including debt ratios, future budgets and mill rate.

The Capital Improvement Program shall generally be funded as follows:

- A. Capital Reserve Fund –** The Town will use the Capital Reserve Fund as the primary funding source for capital projects to be funded on a pay as you go basis.

Based on factors referenced herein the Town Council shall consider as a general guideline a **minimum** annual appropriation and transfer to the Capital Reserve Fund in an amount equivalent to two percent (2%) of the current adopted operating budget rounded to the next highest \$50,000.

Annually the Board of Finance will review the General Fund undesignated fund balance, Capital Reserve undesignated fund balance and other funding requirements and may recommend a transfer of additional funds to the Capital Reserve. The goal of the Town is to maintain an unreserved and undesignated balance in the Capital Reserve Fund of an amount equivalent to \$1,000,000, except as

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needed to meet emergencies. The reserve policy will be reviewed annually and adjusted accordingly as part of the CIP process. Factors to be considered include evaluation of the projects in the multi-year plan, the method of financing and their effect on projected mill rates.

B. Donations/Grants/Loans – Anticipated contributions from various organizations or groups towards certain Capital Improvement projects, grants and loans will be used in financing the CIP to determine final estimated net cost to the Town.

C. General Obligation Bonds – Projects that are anticipated to have a significant expenditure of funds should be considered for referendum and funded through the issuance of general obligation bonds that shall be authorized and issued in accordance with Section 312 of the Glastonbury Town Charter.

Debt Limitations

As debt is a primary source of funding needs for major improvements, a sound credit rating is a very valuable asset for Glastonbury. To preserve a strong credit rating the Town will maintain debt burden ratios as follows:

Ratio of net debt to equalized full value of Grand List	not to exceed 3.5%
Debt Service as a percent of budgeted expenditures	not to exceed 10%

The Capital Improvement Program Criteria will be updated annually by action of the Town Council upon recommendation by the Board of Finance.

Referendum Threshold – Expenditures of Cash Resources

In accordance with Section 312 of the Glastonbury Town Charter projects involving the issuance of debt require authorization at public referendum.

The purpose of this section is to establish a Council policy for approval of Capital projects involving the appropriation of significant cash resources. Such funding would typically be appropriated from the General Fund and Capital Reserve Fund and could involve grants, community donations and other funding sources. A referendum threshold is established under this section as a general Council policy for cash funded Capital projects.

The referendum threshold shall be defined as cash funded projects which exceed two percent (2%) of the adopted Town, Education, and Debt & Transfers budget, rounded to the next highest \$50,000. Generally, projects exceeding the Town's referendum threshold will be submitted to public referendum. However, in establishing this policy, the Council recognizes there will be circumstances and conditions for which a public referendum is not practical or in the best interests of the community. Examples include Capital Improvements involving:

- exigent circumstances affecting the health or safety of the community;
- grant funding and community donations which reduce the net project cost below the applicable threshold;
- care and maintenance of Town buildings, roads, bridges, facilities, sanitary sewers and other infrastructure;
- projects that are of a recurring nature and may be funded on an annual basis for which cumulative funding could exceed the referendum threshold. Examples include the annual road paving program; technology systems and upgrades; infrastructure improvements; and other projects and items.

Projects will not be phased over a number of years to circumvent the referendum threshold with the exceptions noted herein.

CAPITAL IMPROVEMENT PROGRAM

Purpose and Scope of Projects or Improvements

In recognition that major improvements require substantial funding, a multi-year Capital Improvement Program is prepared, reviewed and updated annually. The program is funded by a combination of Debt, Capital Reserve Fund, Sewer Sinking Fund, and Grant Revenues.

The purpose of this program is to acquire and/or improve fixed assets that have an extended useful life of more than ten years, and a minimum value of \$75,000. Capital improvements that have a significant expenditure may be considered for referendum. All capital improvements exceeding 2% of the adopted Town, Education and Debt and Transfer budget may be submitted to public referendum. The Charter allows for the holding of Referenda for any valid purpose. Referenda may be held at the discretion of the Town Council.

Primary Funding

Each year as the Capital Improvement Program is adopted, specific projects are funded. The accounting and management control are maintained in the Capital Projects Fund. The appropriations relative to the projects do not lapse at fiscal year end. When projects are completed or rescinded, appropriation balances are returned to the proper resource fund.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
Capital Reserve	3,596,000	3,850,000	4,000,000	4,500,000	12.50%
Appropriations/Expenditures	5,736,000	4,450,000	4,366,000	5,539,000	26.87%

Funding Resources

The adopted 2014/2015 General Fund Capital transfer to the Capital Reserve is \$4,500,000. In addition, projects are to be funded with \$463,798 of Town Aid Road Funds and grant funds of \$140,000 for Bridge Replacement/Rehabilitation project; \$480,000 for House/Griswold/Harris Intersection Realignment project; \$450,000 for Town Center project; and \$250,000 for the Open Space project.

Goals & Priorities - 2014/2015

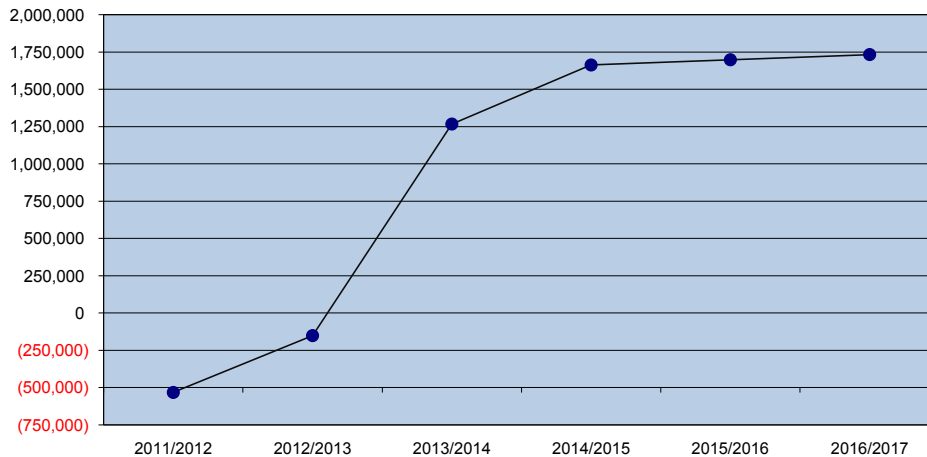
Included on pageF-10 is a summary of 23 projects adopted by the Town Council for FY2014/2015. A total of \$5,539,000 has been approved for funding from the Capital Reserve Fund, as well as, funding of \$463,798 from the Town Aid Grant Projects Fund.

CAPITAL IMPROVEMENT PROGRAM

Capital Reserve Fund Projection

DESCRIPTION	ACTUAL	ACTUAL	ADOPTED/ PROJECTED	ADOPTED	PROJECTED		
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
REVENUES							
Interest on Investments	\$29,225	\$25,442	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
OTHER REVENUES							
Farmland Preservation Fees	22,072	24,198	22,000	20,000	20,000	20,000	20,000
Eastern Blvd. Bridge Grant 80% 13/14				80,000			
Eastern Blvd. Bridge Grant 80% 14/15				140,000			
Bell Street Bridge		642					
Artificial Turf - Donations-	15,000						
Misc. Reimbursements		800					
LOCIP	203,717	205,378					
Bikeways Grant	600,000						
Main Street Signals	160,872	39,488	2,152,519				
House/Griswold/Harris Intersection				480,000			
Energy Efficiency	3,850						
Elementary School Boiler Utility Rebate	17,601	104,409	63,000				
Town Center				450,000			
Utility Rebate		8,563	2,755				
Academy Reuse	200,000						
Griswold Street Paving Grant		525,009					
Smith Middle School Chillers Rebate			100,000				
Open Space Access Grant				250,000			
Main Street Paving			600,000				
TRANSFERS IN							
General Fund Budgeted	3,596,000	3,850,000	4,000,000	4,500,000	4,800,000	4,800,000	4,800,000
Debt Service Balance from General Fund		169,200					
General Fund Mid Year *							
Capital Projects Fund: Closed Projects (projected)							
ESTIMATED REVENUES & TRANSFERS	\$4,848,337	\$4,953,129	\$6,955,274	\$5,935,000	\$4,835,000	\$4,835,000	\$4,835,000
DEDUCTIONS							
CAPITAL IMPROVEMENT PROJECTS							
Authorized or Proposed - July 1	\$5,736,000	\$4,450,000	\$4,366,000	\$5,539,000	\$4,800,000	\$4,800,000	\$4,800,000
Unimproved Town Aid							
Hebron Avenue Boilers		122,009					
Main Street Paving			720,000				
Smith Middle School Chillers			450,000				
TOTAL DEDUCTIONS	\$5,736,000	\$4,572,009	\$5,536,000	\$5,539,000	\$4,800,000	\$4,800,000	\$4,800,000
Period Increase (decrease)	(887,663)	381,120	1,419,274	396,000	35,000	35,000	35,000
Unreserved Fund Balance Beginning	354,641	(533,022)	(151,902)	1,267,372	1,663,372	1,698,372	1,733,372
Unreserved Fund Balance Ending	(\$533,022)	(\$151,902)	\$1,267,372	\$1,663,372	\$1,698,372	\$1,733,372	\$1,768,372

CAPITAL RESERVE FUND BALANCE RESERVES





CAPITAL IMPROVEMENT PROGRAM

Five Year Projection

Project Title	In Progress	DEPARTMENT REQUESTS					Future Years	Total
		ADOPTED 2014-15	2015-16	2016-17	2017-18			
GENERAL GOVERNMENT								
<i>General Government - General</i>								
Disaster Preparedness & Recovery Res.	250,000	250,000	250,000					750,000
Town Hall Improvements	720,283	100,000	75,000	75,000	75,000	75,000	75,000	1,120,283
Town Hall Campus	2,221,238	0						2,221,238
Clean Renewable Energy Initiative	1,021,044	75,000	75,000	75,000	75,000	75,000	75,000	1,396,044
<i>General Government-Administrative Svcs</i>								
Revaluation October 1, 2017		0	75,000	200,000	250,000			525,000
<i>General Government - Facilities Maint.</i>								
System Wide Muni Bldg Roof Replacement	375,000		281,250	62,500				718,750
Municipal Facilities Shop/Storage Facility	50,000	500,000	334,000					884,000
Town Wide Undgrd Tank Rem/Replmt			117,500					117,500
General Government Total	4,637,565	925,000	1,207,750	412,500	400,000	150,000	150,000	7,732,815
Community Development-Comm Devel								
Planimetric/Topographic Map Update	69,000	80,000						149,000
Community Development Total	0	80,000	0	0	0	0	0	149,000
PUBLIC SAFETY								
<i>SWAT Van</i>								
Replacement of Police Lockers			109,250					187,050
			187,050					0
<i>Fire</i>								
Station Renovations/Relocation HQ & Co 3		0	162,000	1,863,000				0
Apparatus - Replacement Rescue/Pumper				660,000				
Fire Station Renovations Co 1					68,250	784,875	853,125	
Apparatus - Replacement Engine						700,000	700,000	
Training Facility Upgrade						174,225	174,225	
Station Renovations Co 4						1,480,050	1,480,050	
Public Safety Total	0	0	458,300	2,523,000	68,250	3,139,150	3,394,450	
PHYSICAL SERVICES								
House/Griswold/Harris Intersection Realign	50,000	600,000	1,016,000					1,666,000
Articulating Front End Loader		200,000						200,000
Road Overlay Program		750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Bridge Replacement/Rehabilitation	100,000	175,000	2,220,000	100,000	2,275,000	2,100,000	6,970,000	
Town-Wide Sidewalk Construction		200,000	250,000	250,000	250,000	250,000	1,200,000	
Site Establishment/Town Prop Acquisitions	1,314,720	165,000	75,000	500,000			2,054,720	
Multi-Use Trail System			940,000				940,000	
Tn Ctr Traffic/Streetscape Improvements	890,000	450,000	0	0			1,340,000	
Main Street Sidewalks - Phase 2				420,000			420,000	
Town Aid Improved/Unimproved Roads		463,798					463,798	
Physical Services Total	2,354,720	3,003,798	5,251,000	2,020,000	3,275,000	3,100,000	19,004,518	

CAPITAL IMPROVEMENT PROGRAM

Five Year Projection

Project Title	In Progress	DEPARTMENT REQUESTS					Future Years	Total
		ADOPTED 2014-15	2015-16	2016-17	2017-18			
LEISURE CULTURE/Parks & Recreation								
Riverfront Park - Phase II	640,214	250,000						890,214
Parks & Rec Facility Renovation/Expansion	367,500	150,000						517,500
Showmobile	50,000	85,000						135,000
Open Space Access and Parking	250,000	250,000	100,000	100,000				700,000
Minnechaug Golf Course Improvements		0						0
Outdoor Swimming Pool/Park Dev.			75,000			2,150,000		2,225,000
Indoor Swimming Pool				100,000		4,500,000		4,600,000
Point Road Riverfront Park						30,250		30,250
Riverfront Community Center Addition						3,594,000		3,594,000
Leisure Culture-Parks & Recreation	1,307,714	735,000	175,000	200,000	0	10,274,250		12,691,964
SANITATION								
Roll Off Truck Replacement		175,000						175,000
Wheel Loader			285,000					285,000
Sanitation Total	0	175,000	285,000	0	0	0		460,000
EDUCATION								
Window Replacement Gideon Welles School	690,000	430,000						1,120,000
Replace Boilers/HVAC Study	2,216,443	0	810,000	1,050,000	800,000			4,876,443
Replace Main & Auxiliary Gym Floors - SMS		300,000						300,000
GHS-Audit Acoustical Upgrde to Stage Area		100,000						100,000
Generator-Circuits-Panels-SMS, GW, GHS, BY		0	100,000					100,000
Energy Audit for all Schools	112,500	0	200,000	200,000				512,500
Buttonball-Hebron Ave-Hopewell-Tele/Inter Sys	125,000	154,000	180,000					459,000
Replace Carpet in Two Elementary Schools		0	220,000	220,000				440,000
Replace Steel Baked Enamel Lckrs-Elem Sch		0	150,000	375,000				525,000
Window Design - Naubuc		0	121,000					121,000
EA, GW, NA - Air Conditioning Study		0	50,000					50,000
BB, HE, HO - Air Conditioning Study		0	0	5,200,000	6,900,000			12,100,000
GHS - Addition to Field House		0	1,220,000					1,220,000
Replace Gym Floor - Hopewell School			50,000					50,000
School Roof Replacement				50,000	1,450,000			1,500,000
Replace Fan Coil Units - Gideon Welles			450,000					450,000
Replace Septic Tank - Gideon Welles School				650,000				650,000
Rep Hydraulic Mach & Cntls for Elevator-GW				250,000				250,000
Glastonbury High School Kitchen Study			50,000					50,000
GHS Practic Football Field Rehabilitation		100,000						100,000
Education Total	3,143,943	1,084,000	3,601,000	7,995,000	9,150,000			24,973,943
TOTAL CIP	11,443,942	6,002,798	10,978,050	13,150,500	12,893,250	16,663,400		68,406,690

ADOPTED 2014/2015 AND FUTURE CIP PROJECTIONS - PROPOSED FUNDING SOURCES

Capital Reserve Transfer from G/F Appropriation	4,500,000	4,800,000	4,800,000	4,800,000	
Other Financing Sources (1)	0	4,137,259	8,005,709	6,008,459	
Bridge Replacement	140,000	1,776,000	80,000	1,820,000	
Capital Reserve Appropriation Surplus	(316,000)				
Interest Income and Misc.	35,000	35,000	35,000	35,000	
Open Space Grant	250,000				
Town Center	450,000				
State Grants - House St/Griswold St. Realignment	480,000				
Town Aid Road Grant	463,798	229,791	229,791	229,791	
TOTAL	6,002,798	10,978,050	13,150,500	12,893,250	

(1) Other Financing Sources would include potential grants and bonding

CAPITAL IMPROVEMENT PROGRAM


Town Council Adopted


Project Title	In Progress	FY2014/2015	Grants	Total Capital Reserve 2014/15
INFRASTRUCTURE AND MAJOR EQUIPMENT CARE AND MAINTENANCE				
Bridge Replacement/Rehabilitation	100,000	175,000	(140,000)	35,000
Road Overlay Program		750,000		750,000
Showmobile	50,000	85,000		85,000
Town Hall Improvements	720,000	100,000		100,000
Window Replacement Gideon Welles School	690,000	430,000		430,000
Parks & Rec Facility Renovations/Expansion	367,500	150,000		150,000
Articulating Front End Loader		200,000		200,000
Smith Middle School Gym Floor		300,000		300,000
Roll Off Truck		175,000		175,000
Sub Total		2,365,000	(140,000)	2,225,000
ONGOING PROJECTS AND INITIATIVES				
Riverfront Park - Phase II	640,214	250,000		250,000
Town-wide Sidewalk Construction		200,000		200,000
House/Griswold/Harris Intersection Realign	50,000	600,000	(480,000)	120,000
Disaster Preparedness and Recovery Resources	250,000	250,000		250,000
Clean Renewable Energy Initiative	1,021,044	75,000		75,000
BB, HE, HO Telephone/Intercom Systems	150,000	154,000		154,000
Planimetric/Topographic Map Update	69,000	80,000		80,000
Municipal Facilities Shop/Storage Facility	50,000	500,000		500,000
Site Establishment for Town Property Acquisitions	1,314,720	165,000		165,000
Town Center	890,000	450,000	(450,000)	0
Open Space	250,000	250,000	(250,000)	0
Sub Total		2,974,000	(1,180,000)	1,794,000
NEW PROJECTS AND PROPOSALS				
Indoor Swimming Pool		0		0
GHS Auditorium Acoustics		100,000		100,000
GHS Practice Football Field		100,000		100,000
Sub Total		200,000	0	200,000
TOTAL CIP	6,512,478	5,539,000	(1,320,000)	4,219,000
Town Aid - Improved/Unimproved Roads	0	463,798	0	463,798
TOTAL	6,512,478	6,002,798	(1,320,000)	4,682,798

See individual capital project descriptions for budget impact of project.

CAPITAL IMPROVEMENT PROGRAM


Projects


Project Title: Bridge Replacement/Rehabilitation	Department: PHYSICAL SERVICES
	Date: November 2013
Project Description & Status	
<p>The Connecticut Department of Transportation inspects Municipal bridges on a biennial basis. In the most recent report, a total of 15 bridges were inspected and four of those bridges received an overall condition rating of “poor”. Two of these bridges, Addison Road and Naubuc Avenue Bridges, have recently been reconstructed or replaced.</p> <p>The remaining two bridges with poor condition ratings are located on Eastern Boulevard (over Salmon Brook) and Fisher Hill Road (over Roaring Brook). The Town made application for replacement/rehabilitation of both structures under the Federal/Local Bridge Program and recently received notice of approval for both applications. The Town will be reimbursed for 80% of costs associated with design and construction. This proposal calls for allocation of funds to address deficiencies identified over a multi-year process via a multi-phased approach. Figures listed estimate total costs and do not reflect Grant awards.</p>	
Contingency: N/A	<p>FUTURE BUDGET IMPLICATIONS No future budget implications anticipated.</p>

Project Title: Road Overlay Program	Department: PHYSICAL SERVICES
	Date: November 2013
Project Description & Status	
<p>This project consists of surface treatment of Town-owned and maintained roadways. Streets are evaluated by visual inspection and via the “Road Manager” pavement rating program. Selection of specific roads for surface treatment is based on these factors and others such as traffic volumes, knowledge of pavement structure, pending utility work, etc.</p> <p>Proposed costs are for road preparation by Town forces and paving by a private contractor.</p> <p>It is expected that surface treatment will consist of asphalt milling, traditional hot mix overlay, ultra-thin hot mix asphalt overlay, and other forms of pavement management as appropriate for physical conditions. The Town also utilizes State Aid for Improved Roads to fund the paving program. As an oil-based product, asphalt price fluctuations have been dramatic in past years. The amount requested represents a best estimate of funding required to maintain Town roads in a fiscally responsible manner.</p> <p>Funding from this account will also be utilized to satisfy the Town’s 20% contribution to the Grant-funded milling and paving of Hebron Avenue in 2015.</p>	
Contingency: N/A	<p>FUTURE BUDGET IMPLICATIONS Annual Paving Program is a cost-effective means of surface maintenance that eliminates costly reconstruction projects.</p>

CAPITAL IMPROVEMENT PROGRAM


Projects

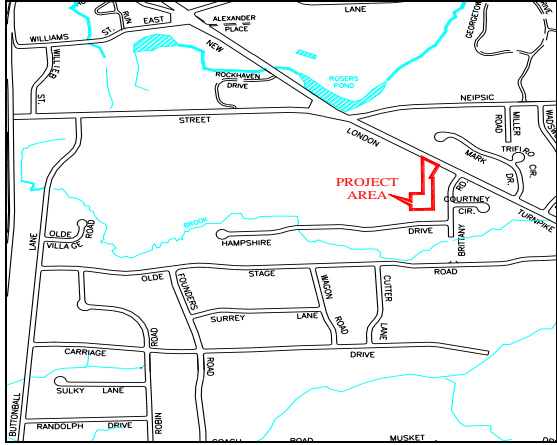
Project Title Showmobile	Department LEISURE/CULTURE/Parks & Recreation
	Date November 2013
<p>Project Description & Status</p> <p>With financial support from several local civic groups and service clubs, the Town purchased a 32' wide portable stage or showmobile in the late 1970's. After approximately 35 years of service, the unit is beginning to show its age and replacement is recommended. Several units are available on the market with a wide variety of options and accessories which would be beneficial to the local groups and clubs that use the stage for public performances and presentations. A new unit is estimated to cost approximately \$135,000. Efforts have been made to secure grants and partnerships with local groups without success.</p> <p>An additional appropriation is needed to facilitate purchase of a new unit.</p> <p>Contingency: N/A</p>	 <p>FUTURE BUDGET IMPLICATIONS Proposed unit replaces 35 ± year old existing unit. No fiscal impact anticipated.</p>

Project Title: Town Hall Improvements	Department: GENERAL GOVERNMENT/General
	Date November 2013
<p>Project Description & Status</p> <p>This is a continuing project for phased-in improvements to Town Hall to provide for better customer service and improve work areas for employees. To date the following renovations have been completed:</p> <p>Additional office space for Town Clerk and Probate Office; renovation of Town Hall bathrooms; improved common and customer support areas; consolidated reception area for Community Development and Engineering; renovated Engineering to improve work environment and improve operating efficiencies; renovated Accounting area to provide more efficient work space and private work area for payroll; and, renovated meeting and conference room space for improved functionality.</p> <p>Future renovations to Town Hall and the Academy Complex include:</p> <ul style="list-style-type: none"> • New lighting and signage installations • Pavement rehabilitation • Increased parking area • General landscaping improvements • Increased green space westerly of Town Hall. • Improvements to Purchasing and support areas to allow for better work flow and adequate storage <p>Contingency: N/A</p>	 <p>FUTURE BUDGET IMPLICATIONS Facility renovations will not likely increase operating costs. Energy efficiency initiatives may reduce utility costs.</p>

CAPITAL IMPROVEMENT PROGRAM

Projects


Project: Window Replacement Gideon Welles School	Department: EDUCATION
	Date November 2013
Project Description and Status	
<p>This represents this year's estimated cost. This is the last year of funding accumulation.</p> <p>During the facilities study, Gideon Welles was identified as a probable candidate for window replacement due to age. The study also revealed hazardous material and a large abatement project requiring completion along with the window project. The project cost increased dramatically creating the need for funding over a four-year period. The total cost for the project is \$1,600,000. Presently, \$690,000 has been allocated through CIP. This represents a Town Council \$485,000 reduction in the money put aside for window replacement in order to pay for hardware for school security. <u>If this money had not been spent for security, \$490,000 would have been needed to complete the funding for the project.</u> With the final allocation of \$975,000, the project can begin and it is expected to take two summers to complete.</p> <p>Contingency: 7%</p>	
	<p>FUTURE BUDGET IMPLICATIONS Higher efficiency windows will decrease heating costs and air conditioning costs (some of the administrative offices are currently air conditioned and there is an intent to air condition the entire school sometime in the future).</p>

Project Title Parks & Recreation Department Facility Renovation/Expansion	Department LEISURE/CULTURE/Parks & Recreation
	Date November 2013
Project Description & Status	
<p>The Parks & Recreation Department's administrative offices recently relocated to the Academy Building on Main Street. The park maintenance operation remains at 1086 New London Turnpike. The facility has not had any significant improvements since 1984. Additional heated space is needed for park maintenance operations, equipment and materials storage. An employee locker/changing area and common meeting room are needed. The employee lunch room is inadequately sized to accommodate the work group. Additional garage space is needed to house expensive equipment and vehicles.</p> <p>Work is broken into two phases. Phase One, which has been approved and is in progress, involves construction of a pre-engineered, six bay, 3,360 s.f. garage/storage building.</p> <p>Phase Two focuses on the reorganization of space within the existing building including the expansion of the lunch/meeting room and the construction of a new toilet room, locker room, and uniform storage area, as well as, reconfiguration of the existing office space.</p> <p>Contingency: 10% of construction</p>	
	<p>FUTURE BUDGET IMPLICATIONS Facility renovations will not likely increase operating costs. Energy efficiency initiatives may reduce utility costs.</p>

CAPITAL IMPROVEMENT PROGRAM

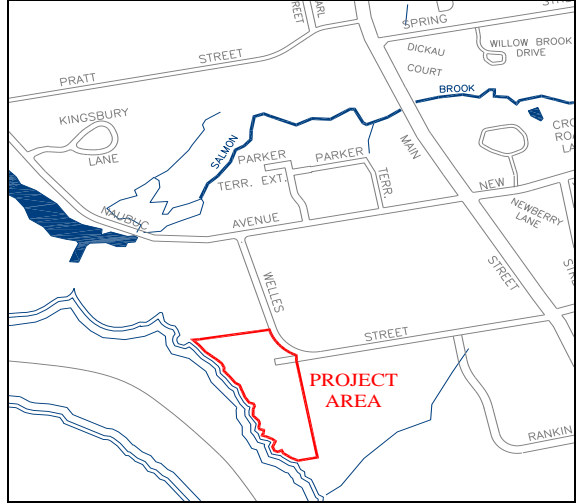
Projects


<p>Project Title: Articulating Front End Loader</p>	<p>Department: PHYSICAL SERVICES Date: November 2013</p>
<p style="text-align: center;">Project Description & Status</p> <p>The Highway Division's existing loader is a model year 1999 unit that receives heavy daily usage. Tasks such as loading during top soil screening and loading during winter storm events are examples of primary functions that are routinely completed using this important piece of construction equipment. Major repair of these units is extremely expensive. Consequently, a new purchase at the appropriate time is recommended in order to avoid significant unplanned mid-year expenditures that may not be warranted given machine age.</p> <p>Figures below incorporate the expected salvage value of the existing machine.</p> <p>Contingency: N/A</p>	<div style="text-align: center;">  </div> <div style="background-color: #d9ead3; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS Avoid costly repairs to current piece of equipment.</p> </div>

<p>Project: Replace Main and Auxiliary Gym Floors – Smith Middle School</p>	<p>Department: EDUCATION Date: November 2013</p>
<p style="text-align: center;">Project Description and Status</p> <p>The rubberized flooring in the gymnasium complex at Smith Middle School will be 15 years old and will need full replacement. This floor has been patched numerous times throughout the years and continues to be problematic due to severe moisture conditions.</p> <p>The price of this project will include a moisture barrier to prevent the occurrence of future problems. This project is not an overlay. It will need complete removal of the current flooring, dehumidification, and installation of a moisture barrier product to insure bonding of the new sports floor material.</p> <p>Contingency: N/A</p>	<div style="text-align: center;">  </div> <div style="background-color: #d9ead3; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS Reduction in operational and maintenance costs anticipated.</p> </div>

CAPITAL IMPROVEMENT PROGRAM


Projects

Project Title Riverfront Park – Phase II	Department LEISURE/CULTURE/Parks & Recreation
	Date November 2013
Project Description & Status	
<p>Phase II of the Riverfront Park project is in progress and is expected to be completed in late summer 2014. Several factors are influencing project costs including higher than anticipated bid prices, unsuitable soil conditions that required remediation and additional dredging as a result of changing river conditions. Community groups and individuals continue to make voluntary contributions towards the project which helps offset project costs and additional grant opportunities are being pursued. An additional appropriation may be required, however, in order to complete the full project scope. The recommended funding level can be fine-tuned before final budget adoption. The amount of \$250,000 is used as a place holder pending further review.</p>	
Contingency: N/A	<p>FUTURE BUDGET IMPLICATION Annual operating costs for the Riverfront Park including the boathouse, boat launch, and banquet facility are estimated to be approximately \$300,000. It is the intention of the Town to offset those costs with revenues derived from facility operations. All revenues and costs of facility operations will be accounted for via a special revenue fund.</p>

Project Title: Town-Wide Sidewalk Construction	Department: PHYSICAL SERVICES
	Date: November 2013
Project Description & Status	
<p>The Town's Plan of Conservation and Development identifies implementation of a comprehensive sidewalk construction program as a Town-wide transportation policy. Town staff subsequently developed a rating matrix for all sections requested by residents and/or otherwise identified as being worthy of consideration. The matrix includes ten different rating criteria that are used to score and prioritize each section. Rating criteria focus on factors primarily related to safe pedestrian travel in areas of high vehicular volume and with prominent destination points.</p> <p>The amounts listed below are suggested as an annual contribution toward satisfying the list of requested construction on a priority basis. Sections offered for consideration in the next fiscal year include portions of Naubuc Avenue (between Welles Street and Glastonbury Boulevard), National Drive, Bell Street/Hebron Avenue, Eastern Boulevard, and Williams Street. Actual sections to be constructed would be determined via Town Council direction, considering available budget with priority rankings.</p>	
Contingency: N/A	<p>FUTURE BUDGET IMPLICATIONS No additional maintenance costs expected.</p>

CAPITAL IMPROVEMENT PROGRAM


Projects


<p>Project Title: House St/Griswold St/Harris St Intersection Realignment</p>	<p>Department: PHYSICAL SERVICES</p>
	<p>Date: November 2013</p>
<p>Project Description & Status Vehicular queue lengths on Griswold Street during the peak traffic periods result in near gridlock conditions. A means of alleviating this situation has been identified via realignment of the House Street/Griswold Street/Harris Street intersection. The Town's 2007 purchase of the property at 210 Griswold Street will allow reconstruction of House Street, such that it intersects Griswold Street directly opposite Harris Street rather than at an offset as currently configured. Realignment will in-turn allow consolidation of traffic signal phases, such that green time allotted to through movements on Griswold Street is increased. Consequently, vehicular queues will be significantly reduced.</p> <p>This solution was identified in the 2008 "Glastonbury Town Center and Streetscape Improvements" report. Figures below represent total expected costs. The project has been approved for an 80% funding grant utilizing Federal Transportation Act allocations available in 2014. Project design and easement acquisition are currently in progress. Figures listed below reflect total estimated design and construction costs. Net cost to the Town would be calculated at 20% of the amounts listed.</p> <p>Contingency: N/A</p>	 <div style="background-color: #e0e0e0; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS No future budget implications.</p> </div>

<p>Project Title: Disaster Preparedness & Recovery Resources</p>	<p>Department: GENERAL GOVERNMENT/General</p>
	<p>Date: November 2013</p>
<p>Project Description & Status Unprecedented major storm events in CT over the past two years have identified the need to supplement existing resources utilized during and after such events.</p> <p>Additional mobile and stationary generators are desired, along with new electrical panels/circuitry that will enable greater portions of selected public facilities to be powered when the traditional grid system is not functioning. These improvements will enhance the Town's ability to provide emergency shelter and food service to residents. The Town has requested State grants to implement these initiatives and will be pursued in the future as available.</p> <p>Other expenditures under this proposal would be directed towards purchase of emergency-related supplies and ensuring operation of logistical response components such as Town-owned fueling stations. Future items for consideration are as follows:</p> <ol style="list-style-type: none"> 1. Install/replace generators at: Town Hall (grant pending), Riverfront Community Center (grant pending); Police Department; Highway, Bus Yard and Parks Maintenance Facility. 2. Modify electrical circuitry to allow operation of kitchens at High School, Smith Middle School and Gideon Welles for emergency situations. 3. Relocate Emergency Operations Center to Academy Campus. 4. Procure two mobile 60 KW generators (grant pending) 	 <div style="background-color: #e0e0e0; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS Minimal ongoing maintenance of equipment anticipated.</p> </div>

CAPITAL IMPROVEMENT PROGRAM


Projects


Project Title: Clean Renewable Energy Initiative	Department: GENERAL GOVERNMENT/General
	Date November 2013
<p>Project Description & Status</p> <p>The Town is looking to identify and implement clean renewable energy initiatives and continually improve energy efficiency. Such initiatives could include solar technology, fuel cells, natural gas powered vehicles and others.</p> <p>The current appropriation of \$1,021,044 has funded:</p> <ul style="list-style-type: none"> --Performed energy audit --Replaced Town Hall air conditioners with high efficiency units --Upgraded building automation systems --Relamped buildings with higher efficiency, low mercury luminaries. --Installed infrared heaters and replaced aged boilers with higher efficiency units in fire companies. --Installed natural gas vehicle fueling station --Retro-Commissioning of Town buildings --Install LED site lights at Library and Community Center. <p>Since 2007, the Town has spent \$762,204 from the Clean Energy CIP on building related projects having a direct impact on the Town's utility spending. During that time, the Town received \$244,820 in rebates from the utilities and/or Clean Energy Fund which has offset 32% of the original cost of the projects.</p> <p>An additional appropriation will continue to provide funding, as needed, to identify, evaluate, design, and implement energy improvements for the following projects:</p> <ul style="list-style-type: none"> --Solar panel systems at Parks & Recreation garage (UNDERWAY) --Heating system at Youth & Family Services --Window replacements at Library/Academy/Youth & Family --Addison pool hot water heater replacement <p>Contingency: N/A</p>	
	<p>FUTURE BUDGET IMPLICATIONS Will reduce future operating costs.</p>

Project: BB, HE, HO – Telephone/Intercom Systems	Department: Education
	Date November 2013
<p>Project Description and Status</p> <p>This is a repeated request from the principals to establish room-to-room communication via hand-held phones. Presently, pages are sent from the main office to wall-mounted speakers. There is no dial-in or dial-out capability. There are no hand held telephones to converse privately. This system allows staff to dial out directly for security and emergency purposes.</p> <p>Existing telephone infrastructure in the school offices is fourteen years old and would need to be replaced to support a new intercom system that would replace the entire telephone and intercom system with an upgradeable configuration replicating what is at Nayaug.</p> <p>This project was not included last year so that alternatives to hardwiring could be researched. Cell phone capabilities, as well as, using other technological means such as Skyping and Facetime were researched. It was determined that there is no other way to appropriately meet the needs of the schools.</p> <p>Contingency: N/A</p>	
	<p>FUTURE BUDGET IMPLICATIONS No additional maintenance costs expected.</p>

CAPITAL IMPROVEMENT PROGRAM


Projects


Project Title: Planimetric/Topographic Map Update	Department: COMMUNITY DEVELOPMENT Date: November 2013
<p style="text-align: center;">Project Description & Status</p> <p>The information depicted on the Town's GIS, assessment maps, and topographic maps was derived from 1998 aerial photos and, therefore, does not reflect the significant amount of land use changes that have occurred over the past 15 years. This information is widely used by the public through the on-line GIS system which averages more than 6,000 visits each month. It is also heavily utilized by Town staff for such items as planning studies and reports, project reviews, tax assessments, infrastructure maintenance, and Capital Project planning.</p> <p>This capital project provides funding for the mapping of planimetric and topographic features from new aerial photos, resulting in a fully updated library of GIS and other Town resource maps.</p> <p>Phase I funding for flights, aerial photos, and other ancillary services is in progress. The requested Phase 2 funding will allow for completion of the updated planimetric and topographic mapping.</p> <p>Contingency: 15%</p>	<p style="text-align: center;">Graphic</p>  <p style="text-align: center;">FUTURE BUDGETARY IMPACT OF PROJECT</p> <p style="text-align: center;">None</p>

Project Title Municipal Facilities Shop/Storage Facility	Department GENERAL GOVERNMENT/Facilities Maint Date November 2013
<p style="text-align: center;">Project Description & Status</p> <p>This facility would provide space necessary to support the Facilities operations and maintenance functions and storage needs as well as storage for other non-Facilities related functions such as common use disaster recovery equipment and supplies and voting machines and support equipment.</p> <p>Functions to be supported include a key shop, carpenter shop, and pipe and electrical fabrication space. Material and equipment to be stored includes electrical, plumbing, carpenter, and HVAC related tools (snow shovels, ladders pipe and conduit benders, etc.), equipment, and materials. Custodial supplies and equipment would also be stored as well as excess furnishings awaiting resale or disposal. Voting machines, other voting related materials such as directional signs and ballots, and common use disaster preparedness and recovery supplies and equipment would also be stored.</p> <p>Up to a 6,000 SF pre-engineered building with a loading dock to be procured and erected on Town land (location to be determined) is proposed to provide secure, environmentally controlled shop and storage space, a bathroom, and a small office function. The scope includes necessary site utilities and improvements including paving, landscaping, parking, and a fenced open storage and parking area as well as the building itself with associated environmental control and telephone and computer connectivity. The project also provides an opportunity for inclusion of a photovoltaic system on the roof. *Architect cost estimates are underway for FY2014/2015 and 2015/2016.</p> <p>Contingency: 15%</p>	 <p style="text-align: center;">FUTURE BUDGET IMPLICATIONS</p> <p>Annual operating (largely utilities) and maintenance costs estimated at approximately \$8,500 annually.</p>

CAPITAL IMPROVEMENT PROGRAM

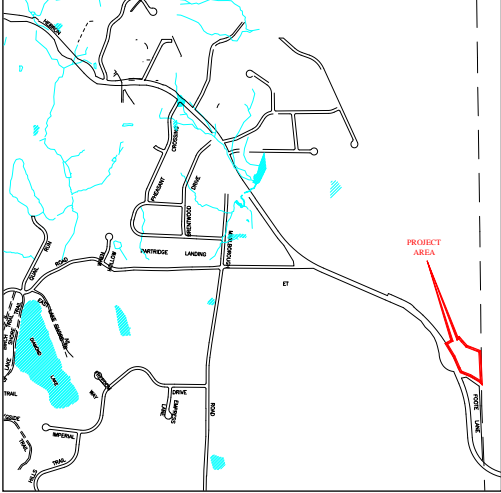
Projects

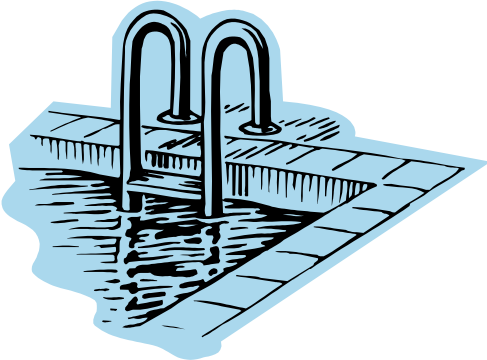
<p>Project Title: Site Establishment for Town Property Acquisitions</p>	<p>Department: PHYSICAL SERVICES</p>
<p>Date: November 2013</p>	
<p>Project Description & Status</p> <p>The Town's highly successful property acquisition program has resulted in several significant purchases. The former Arbor Acres Farm, J.T. Slocomb Mill, and Winter Hill Farm properties alone collectively total approximately 240 acres and are prime examples of parcels purchased under this program. In several instances, tasks remain to be accomplished in order to allow for future municipal use of the properties. Such tasks include, but are not limited to, the following:</p> <ul style="list-style-type: none"> --Assessment and action relative to the deteriorated dam on the former Slocomb property. --General improvements to facilitate public access and enjoyment. --Professional master planning efforts. --Possible historic preservation of building remnants on the former Slocomb property. <p>This proposal calls for a phased allocation of funding such that existing site liabilities can be eliminated and ongoing maintenance costs reduced. Work would be expected to be accomplished via a combination of Town force labor/equipment and contractual entities.</p> <p>Contingency: N/A</p>	<div style="text-align: center;">  </div> <div style="background-color: #d9ead3; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS No future operating budget costs anticipated.</p> </div>

<p>Project Title: Town Center Traffic & Streetscape Improvements</p>	<p>Department: PHYSICAL SERVICES</p>
<p>Date: November 2013</p>	
<p>Project Description & Status</p> <p>The Town of Glastonbury has experienced considerable growth, both residentially and commercially, within the northwest sector and Town Center areas in recent years. Consequently, the Town has commissioned and completed a technical traffic study along with a long-term planning study to guide decision-making that will enhance the economic vitality of the Town Center and encourage future robust economic development.</p> <p>The above-described efforts have resulted in numerous recommendations for improvements pertaining to traffic flow, aesthetic amenities, pedestrian-friendly enhancements, and other related means of ensuring continued economic vitality in the Town Center. Improvements to be considered include, but are not limited to, the following:</p> <ul style="list-style-type: none"> --Hebron Avenue/New London Turnpike intersection modifications. --Decorative lighting installation on easterly portion of Welles Street. --New bus shelter installations in the Town Center. --Various streetscape improvements. <p>Design of the Hebron Avenue/New London Turnpike intersection improvements has been completed per Town Council direction and construction funding can be accommodated within "in progress" funding. Additional improvements will be undertaken per Town Council direction.</p> <p>Contingency: N/A</p>	<div style="text-align: center;">  </div> <div style="background-color: #d9ead3; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS This project will support current and new economic development within the Town Center.</p> </div>

CAPITAL IMPROVEMENT PROGRAM

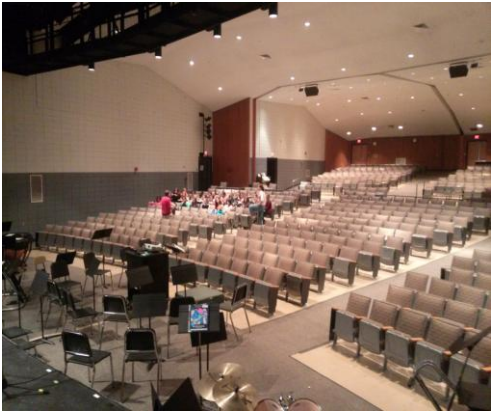
Projects


<p>Project Title: Open Space Access and Parking</p>	<p>Department: LEISURE/CULTURE/Parks & Recreation</p> <p>Date: November 2013</p>
<p style="text-align: center;">Project Description & Status</p> <p>The Town has acquired several large open space parcels in the past 10 years. They include, but are not limited to, Blackledge Falls, Greyledge Farms, the former Longo Farm, and the Slocumb property. The public has expressed a desire to gain access to these properties for passive recreation. The parking lot at J.B. Williams Park is also in need of improvement and expansion. This project will fund the construction of public access and parking. Related amenities include fencing, landscaping, signs and utilities. A phased multi-year approach is recommended.</p> <p>Access and parking improvements to the former Slocumb property are approved and are in progress. A new access drive and parking area has been designed for the former Longo Farm on Hebron Avenue. The in progress appropriation will fund those projects which are expected to be completed in 2014. Access and parking improvements to the former Grayledge and Arbor Acres properties are scheduled to be completed by June 30, 2015. A State STEAP Grant of \$250,000 will offset a portion of the anticipated construction costs of the four open space access projects referenced above.</p> <p>The lot at J.B. Williams is inadequately sized for the park use which includes approximately 130 pavilion reservations/year, high school cross country meets and general park use. The access drive is not wide enough to safely pass two cars simultaneously. The perimeter fence needs to be replaced and the gravel lot is inefficient and poorly organized for the volume of activity.</p> <p>Contingency: 15%</p>	<div style="text-align: center;">  </div> <div style="background-color: #e0e0e0; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS Seasonal facility for passive recreation. No fiscal impact anticipated.</p> </div>

<p>Project Title: Indoor Swimming Pool</p>	<p>Department: LEISURE/CULTURE/Parks & Recreation</p> <p>Date: November 2013</p>
<p style="text-align: center;">Project Description & Status</p> <p>The indoor swimming pool at Glastonbury High School is fully utilized and cannot accommodate the demand for community aquatic programs. There are often waitlists for children's swim lessons and swim team. Currently, the Town is leasing pool space at Trinity College for swim team practice. A second indoor pool is needed to accommodate the existing demand, as well as, to meet the increased demand for services that is expected as the Town's population grows. A multifaceted aquatics facility is envisioned that would be conducive to lessons, swim team, aqua fitness, public swim, and therapeutic swimming. The facility could stand on its own or be one component of a more comprehensive center for community services. A facility with a retractable roof for seasonal outdoor use could be explored.</p> <p>Funds will be needed to prepare design concepts and develop a project cost estimate once a project scope and location have been selected.</p> <p>Funding for construction will likely need a public referendum.</p> <p>Contingency: N/A</p>	<div style="text-align: center;">  </div> <div style="background-color: #e0e0e0; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS A new indoor pool will result in increased operating expenses for staff, utilities, materials and supplies. Program revenues will offset either all or a portion of the cost. Project is still undefined.</p> </div>

CAPITAL IMPROVEMENT PROGRAM


Projects

<p>Project: GHS - Auditorium Acoustical Upgrade to Stage Area</p>	<p>Department: Education</p>
	<p>Date November 2013</p>
<p style="text-align: center;">Project Description and Status</p> <p>The Glastonbury High School auditorium is used for many types of musical events such as student performances and concerts, drama productions, meetings and other community events. There are significant sound distribution issues as determined by an acoustical analysis of the space. It was identified in two parts: problems with the audience listening experience and with musicians being able to hear each other on stage. The goal is to improve sound quality for both the listener and performer with these modifications. The Friends for Music has given \$10,000 toward the project; the Glastonbury Education Foundation has awarded \$20,000. This \$30,000 will allow the first part of the project to be completed so that audience members in all locations can hear. The requested funds are net of contributions and will allow the second part of the project to improve sound on the stage to be completed.</p> <p>Contingency: N/A</p>	<div style="text-align: center;">  </div> <div style="background-color: #d9ead3; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS No additional maintenance costs expected.</p> </div>

<p>Project Title Glastonbury High School Practice Football Field Rehabilitation</p>	<p>Department EDUCATION</p>
	<p>Date November 2013</p>
<p style="text-align: center;">Project Description & Status</p> <p>The Glastonbury High School Practice Football Field requires rehabilitation in order for this space to continue functioning for this purpose. The existing field is devoid of grass in many areas and grade undulations increase risk of injury to players. This proposal calls for complete field rehabilitation in the form of re-grading, sod placement and installation of an underground irrigation system. Turf establishment via seed and mulch methodology has been deemed to be impractical given time needed for grass maturation.</p> <p>Figures below assume design completion by the Town Engineering Division and construction by private contractor.</p> <p>Contingency: 10%</p>	<div style="text-align: center;">  </div> <div style="background-color: #d9ead3; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATION Reduction in future operational and maintenance costs anticipated.</p> </div>

CAPITAL IMPROVEMENT PROGRAM

Projects

<p>Project Title: Road Overlay Program</p>	<p>Department: PHYSICAL SERVICES Date: November 2013</p>
<p style="text-align: center;">Project Description & Status</p> <p>This project consists of surface treatment of Town-owned and maintained roadways. Streets are evaluated by visual inspection and via the "Road Manager" pavement rating program. Selection of specific roads for surface treatment is based on these factors and others such as traffic volumes, knowledge of pavement structure, pending utility work, etc.</p> <p>Proposed costs are for road preparation by Town forces and paving by a private contractor.</p> <p>It is expected that surface treatment will consist of asphalt milling, traditional hot mix overlay, ultra-thin hot mix asphalt overlay, and other forms of pavement management as appropriate for physical conditions. The Town also utilizes State Aid for Improved Roads to fund the paving program. As an oil-based product, asphalt price fluctuations have been dramatic in past years. The amount requested represents a best estimate of funding required to maintain Town roads in a fiscally responsible manner.</p> <p>Funding from this account will also be utilized to satisfy the Town's 20% contribution to the Grant-funded milling and paving of Hebron Avenue in 2015.</p> <p>Contingency: N/A</p>	<div style="text-align: center;">  </div> <div style="background-color: #d9ead3; padding: 5px; margin-top: 10px;"> <p>FUTURE BUDGET IMPLICATIONS Annual Paving Program is a cost-effective means of surface maintenance that eliminates costly reconstruction projects.</p> </div>