

**TOWN OF GLASTONBURY
CAPITAL IMPROVEMENT PROGRAM
PLANNING PROCESS**

FY2022 TO FY2026



January 20, 2021

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FY 2021/2022 Capital Improvement Program (CIP) - Capital Reserve Fund - Pro Forma - January 2021

Capital Projects	Page (B)	ADOPTED 2020/2021	PROPOSED 2021/2022	2022/2023	2023/2024	2024/2025	Future 2025/2026	Total	Larger Scale
General Government									
Property Revaluation	1	\$ 145,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 795,000	\$ -
Fiber Connections	2	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Town Hall, Academy Renovations & Security Improvements	3	\$ 70,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 295,000	\$ -
Energy Efficiency - Sustainability	4	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ -
System-Wide Municipal Roof Replacements	5	\$ 50,000	\$ 30,000	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ 150,000	\$ -
Facilities Study - Williams Memorial	6	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 3,000,000
Disaster & Emergency Preparedness	7	\$ -	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -
Subtotal General Government		\$ 435,000	\$ 485,000	\$ 480,000	\$ 250,000	\$ 230,000	\$ 230,000	\$ 2,110,000	\$ 3,000,000
Public Safety									
Public Safety Communications	8	\$ 375,000	\$ 380,000	\$ 420,000	\$ 420,000	\$ -	\$ -	\$ 1,595,000	\$ -
Police Site - Renovations	9	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 2,500,000	\$ 2,600,000	\$ -
Self Contained Breathing Apparatus (SCBA)	10	\$ 120,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -
Apparatus Replacement Tanker & Rescue Pumper	11	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 1,400,000	\$ -
Fire Station Diesel Exhaust Mitigation System	12	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -
Training Facility Upgrade	13	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ 324,000	\$ -
Fire Apparatus - Tanker	14	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -
Fire Station Façade	15	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Fire Station Renovations	N/A	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Subtotal Public Safety		\$ 620,000	\$ 780,000	\$ 1,555,000	\$ 1,444,000	\$ 550,000	\$ 2,500,000	\$ 7,449,000	\$ -
Physical Services									
Road Overlay Program	16	\$ 1,400,000	\$ 1,600,000	\$ 1,800,000	\$ 2,000,000	\$ 2,200,000	\$ 2,400,000	\$ 11,400,000	\$ -
Sidewalk Maintenance	17	\$ 175,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 925,000	\$ -
Main Street Reconstruction	18	\$ -	\$ 1,860,600	\$ -	\$ -	\$ -	\$ -	\$ 1,860,600	\$ -
Gateway Corporate Park Bicycle and Pedestrian Improvements	19	\$ -	\$ 940,700	\$ -	\$ -	\$ -	\$ -	\$ 940,700	\$ -
Main Street Sidewalks - Phase 3	20	\$ 75,000	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000	\$ -
Traffic Signal Upgrades	21	\$ -	\$ -	\$ 325,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,150,000	\$ -
Bell Street Sidewalks	22	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ -
Heavy Equipment (Highway) ^(A)	23	\$ 225,000	\$ 170,000	\$ 80,000	\$ 450,000	\$ 300,000	\$ -	\$ 1,225,000	\$ -
Pavement Restoration -Town & Education Facilities	24	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000	\$ -
General Storm Drainage Improvements	25	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000	\$ -
General Bicycle/Pedestrian Improvements	26	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000	\$ -
Renovation and Site Restoration	27	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -
Town Center Streetscape Improvements	28	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
New Sidewalk Construction	29	\$ 175,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,675,000	\$ -
Mill Street Bridge Replacement	30	\$ 180,000	\$ -	\$ 100,000	\$ 2,100,000	\$ -	\$ -	\$ 2,380,000	\$ -
New London Tpke/Route 17 Ramp Configuration	31	\$ 25,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 775,000	\$ -
Underground Fuel Storage Tank Replacement	32	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -
Glastonbury Boulevard Pavement Rehabilitation	N/A	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Subtotal Physical Services		\$ 3,455,000	\$ 7,026,300	\$ 3,980,000	\$ 5,600,000	\$ 3,525,000	\$ 3,325,000	\$ 26,911,300	\$ -
Parks & Recreation									
Tree Management	34	\$ 125,000	\$ 125,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ -	\$ 575,000	\$ -
Addison Park Renovations	35	\$ 225,000	\$ 70,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 395,000	\$ -
Minnechaug Golf Course Improvements	36	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ -
Winter Hill	37	\$ 25,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -
Cider Mill Improvements	38	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Pickleball Courts	39	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -
Grange Pool - ADA Building & Accessibility Upgrades	40	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
Center Green Renovations	41	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Riverfront Community Center Upgrades	42	\$ -	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ 110,000	\$ -
High School Field Improvements	43	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 2,000,000	\$ 2,250,000	\$ -
Playground Safety Surface Improvements	44	\$ -	\$ -	\$ 145,000	\$ 120,000	\$ 150,000	\$ -	\$ 415,000	\$ -
Riverfront Community Center Expansion	45	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 5,000,000
Point Road Riverfront Park	46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -
Aquatics Facility	47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
Riverfront Park and Boathouse	48	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -
Mower - 16' Rotary Mower Replacement	N/A	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -
Splash Pad	N/A	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Subtotal Parks & Recreation		\$ 995,000	\$ 475,000	\$ 2,680,000	\$ 570,000	\$ 350,000	\$ 2,075,000	\$ 7,145,000	\$ 17,500,000
Refuse / Sanitation									
Bulky Waste Closure Fund	49	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000	\$ 3,500,000
Parker Terrace Station and Force Main Replacement	51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,138,000
High Street Station and Force Main Replacement	52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,265,000
Matson Hill Station and Force Main Replacement	53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,706,000
Hubbard Pump Station and Force Main Replacement	54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,461,000
Smith Pump Station and Force Main Replacement	55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,467,000
Nutmeg Pump Station and Force Main Replacement	56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,058,000
Subtotal Refuse / Sanitation		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000	\$ 22,595,000
Education									
Multi-School Locker Replacement	58	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ -
Smith Middle School Auxiliary Gym Floor Replacement	59	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Gideon Welles School Auditorium Seat Replacement	60	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Gideon Welles School Design - Roof Replacement	61	\$ -	\$ 50,000	\$ -	\$ -	\$ 1,984,000	\$ -	\$ 2,034,000	\$ -
Education - Feasibility Analysis/Cost Estimating	N/A	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Naubuc School A&E Design – Boiler Replacement	62	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ -
Smith/GHS/Nayaug Schools Design - Chiller Replacements	63	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -
Naubuc School Design – Open Space Classrooms Re-Configuration	64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nayaug School Crack-Fill & Seal Coat Only of Parking Lot	65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Smith Middle School Pavement Rehabilitation	66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Eastbury School Study - MDC Potable Water Service	67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
High School Pavement Rehabilitation	68	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 600,000	\$ -
Gideon Welles School Replacement of Roof Top Air Handlers	69	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Gideon Welles School Boiler Replacement & Energy Management Control	70	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ 950,000	\$ -
Hebron Ave School Pavement Rehabilitation	71	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000	\$ -
GHS - Construction Services - New Field House	N/A	\$ 850,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000	\$ -
Subtotal Education		\$ 1,050,000	\$ 1,070,000	\$ 1,500,000	\$ 1,340,000	\$ 1,984,000	\$ 1,900,000	\$ 8,844,000	\$ 3,000,000
TOTAL CAPITAL RESERVE FUND (excluding Potential Bond Issues)		\$ 6,605,000	\$ 9,886,300	\$ 10,245,000	\$ 9,254,000	\$ 6,689,000	\$ 10,030,000	\$ 52,709,300	\$ 46,095,000
Plus Supplemental Approp. for Cotton Hollow Mill	N/A	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -
Less Available Funding	N/A	\$ (90,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (90,000)	\$ -
Less Estimated Grants and Donations	N/A	\$ (1,954,000)	\$ (3,401,300)	\$ (80,000)	\$ (1,680,000)	\$ (666,029)	\$ -	\$ (7,781,329)	\$ -
TOTAL CAPITAL PROGRAM (net of available funding, grants and donations)		\$ 4,786,000	\$ 6,485,000	\$ 10,165,000	\$ 7,574,000	\$ 6,022,971	\$ 10,030,000	\$ 45,062,971	\$ -
Town Aid Road									
Improved	33	\$ 448,780	\$ 448,780	\$ -	\$ -	\$ -	\$ -	\$ 897,560	\$ -
Unimproved	33	\$ 12,437	\$ 12,437	\$ -	\$ -	\$ -	\$ -	\$ 24,874	\$ -
Total		\$ 461,217	\$ 461,217	\$ -	\$ -	\$ -	\$ -	\$ 922,434	\$ -
<i>GHS = Glastonbury High School</i>									
Sewer Sinking Fund:									
Eastbury Pump Station Generator	50	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Sanitary Sewer System Force Main Evaluations	57	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Fiber Optics	2	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
Total Sewer Sinking Fund		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -

Capital Improvement Project (CIP) Forms

FY 2021 – 2022 Budget

January 2021

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	GENERAL GOVERNMENT/ Administrative Services
Project Title:	Property Revaluation
Priority:	1



Project Description and Status

Connecticut General Statute Section 12-62 mandates the schedule by which each municipality in the state must revalue all real estate within their jurisdiction. In accordance with this schedule, Glastonbury will be performing a revaluation for the 2022 Grand List. The revaluation involves both physical inspections and data collection through data mailers. The last revaluation was completed for the 2017 Grand List.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$145,000*	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$795,000

Costs associated with a revaluation include professional revaluation & appraisal services, legal services, and hardware & software upgrades. Projected costs will vary based upon legal services necessary to defend the new valuations and are typically expended in the 2-3 years following the completion of the revaluation.

*FY2021 Budget includes \$15k for new software that will be purchased in 2021 and is estimated to cost \$30k. FY2020 Budget also included \$15k for software.

Estimated Operating Budget Requirements

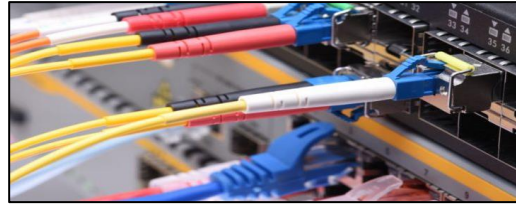
The revaluation has a major effect on the annual mill rate calculation for the 2023/2024 fiscal year. Revaluation programs are recurring and must be budgeted on a five year cycle.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	GENERAL GOVERNMENT¹ & SEWER SINKING FUND²
Project Title:	Fiber Connections
Priority:	2



Project Description and Status

Capital allocations have funded fiber connections through Town and School buildings. This multi-year initiative has resulted in operating efficiencies, improved public safety, satisfied user expectations, and expanded accepted forms of payment for program fees as applicable. The FY2021 Budget included funding for fiber connections to recreation facilities, including Addison and Grange Pools, which provided operating efficiencies as well as Wi-Fi connection for pool users. The proposed FY2022 appropriation would fund fiber connections to select pump stations thereby allowing remote monitoring and inspections of such.

Estimated Capital Costs

2021 Budget ¹	2022 ²	2023	2024	2025	Future	Total
\$50,000	\$25,000	-	-	-	-	\$75,000

Estimated Operating Budget Requirements

This initiative will achieve operating efficiencies with no net increase in annual operating costs.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	GENERAL GOVERNMENT / FACILITIES SERVICES
Project Title:	Town Hall, Academy & Security Improvements
Priority:	1



Project Description and Status

This is a continuing project for phased-in improvements to Town Hall and the Academy Complex to provide for better customer service, improve work areas for employees, and enhance building security.

Recent improvements include an enlarged and more secure revenue collection service counter, the reconfiguration of the Building Official, Fire Marshal, and Health Departments, exterior door replacement, and other interior modifications to Town Hall.

Specific security improvements include recent rekeying of four firehouses, continued improvements to the current Town key system, and enhanced use of CCTV.

The proposed funding in FY2022 would include renovation to the Academy kitchen, including a proposed storage area and possible food bank. This would allow the area to be rented for various programs and demonstrations/instructions.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$70,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$295,000

Estimated Operating Budget Requirements

Facility renovations will not increase operating costs. Additional energy efficiency initiatives will be implemented as possible, which could further reduce utility costs.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	GENERAL GOVERNMENT/FACILITIES SERVICES
Project Title:	Energy Efficiency - Sustainability
Priority:	2



Project Description and Status

The Town continues to identify and implement clean renewable energy initiatives and to improve energy efficiency. Such initiatives could include solar technology, fuel cells, natural gas powered vehicles, and others. The ongoing funding serves as a proactive approach to accessing programs and technologies as they become available. The current lifetime appropriation of \$1,437,044 has been offset by \$406,590 in rebates and grants, which have reduced costs and improved Town facilities. Future year appropriations will continue to provide funding, as needed, to identify, evaluate, design, and implement energy improvements. Underway priorities include interior lighting retrofits to LEDs (5-year payback and maintenance savings). Availability of rebates has not yet been determined. Proposed work also includes building control upgrades in Academy and the Riverfront Community Center.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Estimated Operating Budget Requirements.

Energy use intensity (EUI) has been reduced 24% since 2008. Overall energy spend is below the 2005 level.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	GENERAL GOVERNMENT / FACILITIES SERVICES
Project Title:	System-Wide Municipal Roof Replacements
Priority:	3



Project Description and Status

Roofs for municipal facilities are inspected every year. Particular attention is given to those that are at or approaching the end of their useful life. This ongoing appropriation allows for timely replacement for roofs that indicate need. This proactive approach minimizes disruptions to operations and maintains integrity of assets.

Recently completed roof replacements are two 7,000± and one 3,500 square feet tobacco barns on Town-owned land near Nayaug School.

Roofs considered for replacement in future years include the Williams Building at Academy (2022), Emergency Medical Services building (2023), Transfer Station Office (2024) and Police Department Annex (2024 or after).

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$50,000	\$30,000	\$50,000	\$20,000	-	-	\$150,000

Estimated Operating Budget Requirements

No future budget impact anticipated. Recapitalization of existing asset.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	GENERAL GOVERNMENT / FACILITIES SERVICES
Project Title:	Facilities Study
Priority:	4



Project Description and Status

This is a project to analyze space use at existing Town and Board of Education facilities. The goal is to confirm that all spaces are now being used efficiently and identify opportunities to reallocate space to achieve efficiencies and determine where additional space is required to meet current and future needs. A space planner/architect will be commissioned to work with the Town in this regard. Future budget allocations will be determined upon receipt and review of this analysis.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$70,000	-	\$3,000,000	-	-	-	\$3,070,000

Estimated Operating Budget Requirements

The Williams Memorial is now used for storage and the active Teen Center. There will be some increase in operating costs for cleaning, utilities, and similar ongoing activities. Specifics to be developed once a project scope is defined, funding authorized, and improvements in place.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	GENERAL GOVERNMENT / FACILITIES SERVICES
Project Title:	Disaster Preparedness and Recovery Resources
Priority:	5



Project Description and Status

Recent and increased frequency of storm events have identified needs to supplement emergency equipment and systems to allow municipal operations to function effectively.

Projects include:

- 150 kw Mobile Generator
- Solar-Powered Message Board
- Emergency Generators for the Transfer Station and Bulky Waste Facilities
- Portable Generators to Power Traffic Signals at Critical Intersections
- Storm Debris Removal Equipment
- Public Safety Communications Improvements
- Generator Replacement at Fire Company #2

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$250,000	\$200,000	-	-	-	\$450,000

Estimated Operating Budget Requirements

Prudent planning to provide sustainable operations during emergency events.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Public Safety / Police
Project Title:	Public Safety Communications
Priority:	1



Project Description and Status

Last upgraded in 2006, the Town’s radio system is comprised of several distinct components functioning together to provide emergency communication for police, fire, and ambulance. Some infrastructure components were replaced in 2017 as part of the ongoing Capital Improvement Program project. Most of the remaining components, while still functional, have reached “end of life” status and are no longer manufactured or supported by the manufacturers. The cost of replacing the remaining components (e.g. repeaters, portable radios, mobile radios) is estimated at \$1.6 million. In 2017, the Town hired an independent public safety consultant to evaluate the entire system and make recommendations. The consultant advised that the system was in excellent condition overall and should be viable for the next 3-4 years, after which they recommend replacement. A simultaneous upgrade is recommended to minimize disparate systems or networks among the remaining components. Multi-year funding will allow for preplanned funding or emergency replacement should components fail unexpectedly. A portion of the cost of this capital project will be offset by lower maintenance costs (i.e. operating expenditures) as well as higher lease revenue derived from the Town-owned radio tower.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$375,000	\$380,000	\$420,000	\$420,000	-	-	\$1,595,000

Estimated Operating Budget Requirements

The annual operating budget consists of an annual maintenance fee of approximately \$47,829.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Public Safety / Police
Project Title:	Police Site - Renovations
Priority:	2



Project Description and Status

The Police Department (PD) annex consists of the primary PD building, several outbuildings, and a refueling station. The annex perimeter is not secured, presenting numerous safety concerns. Installation of a solar paneled carport should be complete during the current fiscal year. Future renovations include installation of perimeter fencing and secure gate access, repurposing and/or removal of outbuildings, improving traffic and pedestrian flow through addition of walkways and emergency vehicle access drive, reconfiguring parking spaces, paving, and replacing the underground fuel storage tank with an above ground fuel tank.



Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$50,000	\$0	\$50,000	-	-	\$2,500,000	\$2,600,000

Estimated Operating Budget Requirements

There are no operating budget requirements for the planning phase of this project, and future project costs will be determined through the planning process.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Fire Department
Project Title:	Self-Contained Breathing Apparatus (SCBA)
Priority:	1



Project Description and Status

A self-contained breathing apparatus contains two components, an air cylinder, which holds a firefighter's breathing air, and the apparatus frame, which consists of the regulator, breathing air hose and mask. In accordance to the National Fire Protection Association's standard (NFPA 1852), a composite breathing air cylinder shall be removed from service and retired when it reaches the end of the manufacturer's specified service life, which is typically 15 years.

As for the Department's existing self-contained breathing apparatus frame, its construction was based on the standard enacted in 2002. Since that time, a number of technological advancements, along with several enhancements to the NFPA standard have been implemented. The current 2018 edition of NFPA-1852 now allows today's firefighters to work in higher heat and smoke filled environments with a more efficient face piece, improved communication and earlier notification as to when their cylinder is about to run out of air.

Since the Department's purchase of its self-contained breathing apparatus in 2005 there have been three revisions to the NFPA standard. Those revisions, which impact all manufacturers, have created a number of changes in design and functionality. These changes have also resulted in the need to manufacture different components, which may eventually lead to obsolescence of parts for the older style of self-contained breathing apparatus, such as those maintained by the Fire Department. Therefore, it is the Fire Department's priority to replace all of its self-contained breathing apparatus to the latest NFPA standard and to be up-to-date with the latest technology.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$120,000	\$400,000	-	-	-	-	\$520,000

Estimated Operating Budget Requirements

The estimated annual operating requirements for the self-contained breathing apparatus is approximately \$8,000 for the required annual flow testing and preventative maintenance in accordance with the NFPA standard.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Fire Department
Project Title:	Apparatus Replacement Tanker & Rescue Pumper
Priority:	2



Project Description and Status

The proposal is to replace the Department’s two rescue trucks with two Rescue/Pumpers. Rescue 14, which is located at Station 1 was purchased in 1987 and is 30+ years old. Rescue 33 was added to the fleet in 1999 and assigned to Station 3. The proposal would also allow the Department to retire its current reserve engine (Engine 61), which was retrofitted in the early 1990s. The current reserve engine was retrofitted with the original motor and pump from a 1977 fire engine.

The objective would be to replace both apparatus at the same time and provide the Department with the opportunity to maintain two pumpers at each fire station. Having a Rescue/Pumper at Station 3 would add a second pumper to an area that already lacks municipal water service. Each Rescue/Pumper would carry the necessary extrication and rescue equipment, and equipped with a minimum of 750 gallons of water, a 1,500 gallon a minute pump, and up to 1,000 feet of large diameter hose.

In summary:

- Rescue 14 and Rescue 33 would be replaced with two new Rescue/Pumpers for Stations 1 and 3.
- The Department’s current reserve engine would be replaced by an existing frontline apparatus that would be reclassified as the reserve engine. This existing frontline apparatus would not be replaced, thereby reducing the fleet by one vehicle. This would also reduce the annual preventative maintenance cost of the fleet.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$700,000	\$700,000	-	-	\$1,400,000

Estimated Operating Budget Requirements

The estimated annual operating requirements for these two apparatuses would be \$3,000 for annual DOT inspection and preventative maintenance in accordance to NFPA standards, \$2,200 for fuel, and \$1,000 for annual hose and ladder testing.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Fire Department
Project Title:	Fire Station Diesel Exhaust Mitigation System
Priority:	3



Project Description and Status

Diesel exhaust is a complex mixture of thousands of gases and particles containing several toxic air contaminants, such as benzene, arsenic and formaldehyde. Repeated exposure to hazardous vehicle exhaust emissions in a fire station may pose a significant cancer health risk to firefighters. The exhaust may spread into areas where firefighters work and eat, and may even penetrate their clothing. A vehicle exhaust system is a critical component in maintaining a fire station's atmosphere that is free of the particulates and gases present in diesel engine emissions. The proposal is to install a diesel exhaust mitigation system either in each fire station or on each vehicle.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$260,000	-	-	-	\$260,000

Estimated Operating Budget Requirements

The estimated annual operating requirements for a diesel exhaust mitigation system is \$2,000 (\$500 per station). The cost includes annual service, replacement filters, and electricity.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Fire Department
Project Title:	Training Facility Upgrade
Priority:	4



Project Description and Status

In an effort to increase the longevity of the fire training facility on Nutmeg Lane, the Department is proposing to upgrade the existing tiles in the two live fire-training rooms. Incorporated in the proposal are upgrades to the existing thermocouples, along with a new temperature meter in order to maintain appropriate temperatures during live fire exercises. The material included in this project is currently the best available on the market and would help reduce ongoing maintenance costs by providing a durable corrugated stainless-steel protective face that is maintenance free.

In addition, the Department would like to enhance the site with a permanent restroom facility. This would eliminate the need to maintain two port-a-potties and provide needed access to potable water. Furthermore, the Department would pave the area around the training tower, which would allow for a stronger and more stable surface to work when conducting ground ladder training.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	\$324,000	-	-	\$324,000

Estimated Operating Budget Requirements

\$2,500 for annual NFPA 1403 inspection and \$2,000 for utilities and miscellaneous property upkeep.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Fire Department
Project Title:	Fire Apparatus – Tanker
Priority:	5



Project Description and Status

The proposal is to replace Tanker 34, which was purchased in 1987. Tanker 34 carries 3,000 gallons of water and is assigned to Station 3 based on this area of the community lacking municipal water service. The proposal is to replace the existing tanker with an identical type of vehicle. The apparatus would be equipped with a 1,500 gallon per minute pump, a 3,500 gallon drop tank, and associated firefighting equipment that is necessary for the rural sections not serviced by fire hydrants.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	-	\$550,000	-	\$550,000

Estimated Operating Budget Requirements

The estimated annual operating requirements for this apparatus would be \$1,500 for annual DOT inspection and preventative maintenance in accordance to NFPA standards, \$1,200 for fuel, and \$1,000 for annual hose and ladder testing.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Fire Department
Project Title:	Fire Station Façade
Priority:	6



Project Description and Status

This proposal is to enhance the existing façade of the Department’s Fire Headquarters to blend in with the modern streetscapes along Main Street. Fire Headquarters, also known as Station 1, was built in 1971. Until recently, the building has not had any infrastructure upgrades in over 45 years. The existing stucco is deteriorating and some of the metal trim in the front and along the side of the building is either missing or falling off. The overhead doors for the apparatus bay are original and are not energy efficient.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$125,000	-	-	-	-	\$125,000

Estimated Operating Budget Requirements

The proposal has the potential to create an annual savings to the Department’s overall operating budget. The Department would look for ways to incorporate energy saving ideas, such as insulated overhead doors and LED lighting on the exterior. Both would create a positive impact on lowering the operating and utility expenses for the building.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Road Overlay Program
Priority:	1



Project Description and Status

This project consists of surface treatment of Town-owned and maintained roadways. Streets are evaluated by staff at the end of each winter season. Selection of specific roads for surface treatment is based on factors such as traffic volumes, knowledge of pavement structure, surface condition, pending underground utility work, etc.

Proposed costs are for road preparation by Town forces and paving by a private contractor.

It is expected that surface treatment will consist of asphalt milling, traditional hot mix overlay, ultra-thin hot mix asphalt overlay, pavement reclamation, and other forms of pavement management as appropriate for physical conditions. The Town also leverages State Aid for Improved Roads to fund the paving program. The amounts requested in subsequent years represents a phased approach to increasing allocations such that necessary work can continue to be accomplished without bond authorization.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$1,400,000	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$2,400,000	\$11,400,000

Estimated Operating Budget Requirements

Road overlay at recommended intervals minimizes long-term pavement management costs.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Sidewalk Maintenance
Priority:	2



Project Description and Status

The Town now owns and maintains a sidewalk network with a cumulative length exceeding 110 miles. Maintenance and panel replacement, where necessary, has historically been funded through Highway Division operating accounts. However, in recent years, the demand for maintenance activity has surpassed the ability of this account to adequately address problem areas. This proposal suggests annual allocations that will allow for resolution of all outstanding maintenance issues over a 5-year period. Work has begun to address areas with the highest levels of pedestrian traffic and would proceed systematically to other parts of Town on a priority basis. Completion of work as described would remove significant financial liability in the form of potential claims associated with trip and fall accidents.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$175,000	\$250,000	\$250,000	\$100,000	\$75,000	\$75,000	\$925,000

Estimated Operating Budget Requirements

Continued annual allocation of funding (\$75,000) for sidewalk maintenance through the Highway Division Contract Services account will supplement CIP funding.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Main Street Reconstruction
Priority:	3



Project Description and Status

This project description is offered in anticipation of formal Local Transportation Capital Improvement Program (LOTICIP) grant approval from the Connecticut Department of Transportation. If approved, grant funding would provide for 100% of construction costs.

Main Street project limits begin at the School Street intersection and would extend northerly to the New London Turnpike intersection. Full width milling and paving is included over the entire length between these two intersections. In addition, the existing brick snow shelf surface will be replaced to eliminate elevation variations throughout. Decorative crosswalks and a raised median island near the southerly project limits will serve to calm vehicular speeds and increase awareness of pedestrian crossing points. Minor pavement widening in conjunction with reduced lane width will allow for a wider shoulder, thereby enhancing cyclist comfort when traversing this roadway section.

Design and construction administration to be performed by Town Engineering Division staff.

Estimated Capital Costs

In Progress	2022	2023	2024	2025	Future	Total
-	\$1,860,600	-	-	-	-	\$1,860,600

Estimated Operating Budget Requirements

Standard maintenance costs would apply.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department: Physical Services	
Project Title:	Gateway Corporate Park Bicycle and Pedestrian Improvements
Priority:	4



Project Description and Status

This project description is offered in anticipation of formal Local Transportation Capital Improvement Program (LOTICIP) grant approval from the Connecticut Department of Transportation. If approved, grant funding will provide 100% of actual construction costs.

Improvements proposed include sidewalk construction throughout most of the Gateway Corporate Park wherever there are existing gaps in the local network bounded by Eastern Boulevard, Western Boulevard, and National Drive. Pavement marking modifications and removal of the raised median island on Eastern Boulevard near Addison Road will allow for the establishment of wider roadway shoulders, which will enhance cyclist comfort level. Improvements as discussed will complement the two off-road, multi-use trail sections to form a bicycle/pedestrian-friendly alternative to the high-volume/high-speed Hebron Avenue corridor between Bell Street and House Street.

Design and construction administration associated with this proposal to be performed by Town Engineering Division staff.

Estimated Capital Costs

In Progress	2022	2023	2024	2025	Future	Total
-	\$940,700	-	-	-	-	\$940,700

Estimated Operating Budget Requirements

Standard maintenance costs would apply.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Main Street Sidewalks – Phase 3
Priority:	5



Project Description and Status

This proposed improvement generally consists of construction of a concrete sidewalk along the west side of Route 17 (Main Street) Glastonbury. The total length of new walk to be constructed is approximately 3,300 feet and would connect to existing walk located at the Mallard Drive intersection at the northerly limit and the Stockade Road intersection at the southerly limit. Construction as proposed would eliminate a significant sidewalk gap and would result in a continuous strand of sidewalk between the commercial centers of North and South Glastonbury. It would also provide continuous pedestrian access from South Glastonbury into the neighboring town of East Hartford, a distance of approximately 4.5 miles. Design changes that will eliminate a costly and difficult to construct retaining wall are in process.

Town staff will complete needed design work and obtain necessary permits. Accordingly, separate allocation requests for these components are not required. A grant application through the CT Community Connectivity Program has been approved and will defray projected costs by \$300,000. Figures shown below represent total construction costs and do not reflect grant reimbursements.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$75,000	\$380,000	-	-	-	-	\$455,000

Estimated Operating Budget Requirements

Additions to the sidewalk network result in ongoing future costs for maintenance and eventual replacement.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Traffic Signal Upgrades
Priority:	6



Project Description and Status

This proposal suggests a Capital allocation for a wide variety of traffic signal component upgrades on some of the Town's older equipment. There are several signals in town in excess of 30 years old. Potential upgrades could consist of several types of improvements including: installation of video detection equipment, provision of battery back-up capability, signal head replacement, controller modification, etc. Upgrades would be implemented on a priority basis for older signals that are not scheduled for complete replacement.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$325,000	\$275,000	\$275,000	\$275,000	\$1,150,000

Estimated Operating Budget Requirements

Standard maintenance costs associated with traffic signals would apply.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Bell Street Sidewalks
Priority:	7



Project Description and Status

This project description is offered in anticipation of a formal Connecticut Department of Transportation grant approval through the Connecticut Community Connectivity Program in the amount of \$600,000. Cost figures noted below represent total construction cost absent grant reimbursement.

This proposal calls for concrete sidewalk construction on Bell Street between Gideon Lane and Bellridge Road, along with sidewalk construction along the perimeter of the Town-owned parcel at the corner of Hebron Avenue and Bell Street.

Completion of the network in this area will not only connect side-street neighborhoods off of Bell Street, but will also provide continuous safe pedestrian connectivity to Hebron Avenue Elementary School and the off-road, multi-use trail section, which extends to the Smith Middle School property.

In addition, existing roadway geometry on Bell Street results in sub-standard sightlines, thereby creating safety concerns for pedestrians using this corridor for recreational purposes, and for those wishing to use the non-motorized forms of transportation to reach a specific destination.

Design and construction administration associated with this proposal would be performed by Town Engineering Division staff.

Estimated Capital Costs

In Progress	2022	2023	2024	2025	Future	Total
-	\$775,000	-	-	-	-	\$775,000

Estimated Operating Budget Requirements

Standard maintenance costs would apply.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Heavy Equipment (Highway)
Priority:	8



Project Description and Status

This proposal suggests purchase of a new street sweeper to replace an existing aging unit. The Town's two street sweepers are deployed on a daily basis for several months as part of post winter cleanup efforts. Sweepers are also regularly used during warm weather months to clean roads prior to paving operations and to address intermittent spills of many types on town roads. Future year costs approximate purchase prices for replacement of other pieces of Highway Division heavy equipment such as a forklift, bucket truck, and vac truck.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$225,000	\$170,000	\$80,000	\$450,000	\$300,000	-	\$1,225,000

Estimated Operating Budget Requirements

Maintenance costs associated with this piece of equipment would be incurred, as is typical for all pieces of heavy equipment. Proposed purchase is a replacement piece of equipment and would not increase fleet size.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Pavement Restoration – Town and Education Facilities
Priority:	9



Project Description and Status

This is a multi-year project to repair aging parking and access drives at various Town and school facilities. Some of the locations have parking access drives that have not been resurfaced for 30+ years, while others have gone 20+ years. The ongoing appropriation is similar to the annual capital funding for streets and roads. Specific projects will be determined annually. Priority locations include the Police Department, Fire Company #4, and Addison Park.

The proposed budget could vary in future years based upon ongoing evaluation and the cost of bituminous concrete.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Estimated Operating Budget Requirements

Timely maintenance of paved surfaces will reduce the need for more expensive reconstruction and ongoing patching.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	General Storm Drainage Improvements
Priority:	10



Project Description and Status

From time-to-time, it becomes necessary for staff to make substantive repairs or significant improvements to the Town's extensive drainage system. Said repairs and/or upgrades can be relatively urgent in nature in order to adequately protect private property and to protect the environment from excessive amounts of erosion. These circumstances can be encountered following a sudden severe storm event or the need can be previously known, but is beyond the scope and cost typically associated with Operating Budget allocations. Accordingly, an appropriation as noted below is suggested for consideration. Specific use of funding would be on an as-needed basis as determined by the Town Manager. The recent pipe and fill installation near the Route 17/Main St/Buttonball Lane intersection adjacent to Gilmore Manor is an example of a project meeting the criteria described.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$100,000	\$100,000	\$1000,00	\$100,000	\$100,000	-	\$500,000

Estimated Operating Budget Requirements

Drainage system repairs and/or upgrades result in overall maintenance cost avoidance.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	General Bicycle/Pedestrian Improvements
Priority:	11



Project Description and Status

This proposal suggests consideration of a contribution for implementation of amenities and/or improvements focused on enhancing bicycle and pedestrian safety throughout Town. Funding would also be used for generally promoting a bicycle and pedestrian friendly environment consistent with goals recommended by the Town's bicycle/pedestrian friendly advocacy groups and improvements recommended by the League of American Bicyclists as part of their recent review of the Town's application for designation as a Bicycle-Friendly Community (BFC). Results of a recent bicycle/pedestrian safety-oriented road audit have been obtained. The audit report was generated through the State Department of Transportation and itemizes possible improvements along priority street corridors identified by the Town's Bicycle Advocacy Group. Funding of this proposal could be used for implementation of short and medium term recommendations offered.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000

Estimated Operating Budget Requirements

Effects on future operating budgets dependent upon types of improvements implemented.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Renovation and Site Restoration
Priority:	12



Project Description and Status

The Town's highly successful land acquisition and preservation program has funded numerous open space purchases over the years. For some of these acquisitions, work is required to support community use of the parcel. Examples include the former Arbor Acres, J.T. Slocomb Mill, and Winter Hill Farm properties. Such work can include building demolition, environmental remediation, and other similar tasks. For the former Slocomb Mill site, building demolition and site restoration is complete, including access drive, parking, fencing, and landscaping. The deteriorated concrete dam spillway was removed during the 2020 construction season and the stream channel has been restored through the impoundment area. Other pending work in a subsequent year involves post-remediation monitoring and other miscellaneous site improvements.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$225,000	-	-	-	-	-	\$225,000

Estimated Operating Budget Requirements

Removal of the dam spillway will reduce short and long-term maintenance costs.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Town Center Streetscape Improvements
Priority:	13



Project Description and Status

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.

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.

This specific proposal suggests streetscape improvements on Main Street at and near the Hebron Avenue intersection, which will complement improvements planned under the Main Street Reconstruction project described on a separate page. Specific improvements to be determined but could consist of low level decorative street and sidewalk lighting and additional landscaping.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$200,000	-	-	-	-	-	\$200,000

Estimated Operating Budget Requirements

New streetscape amenities will require some level of maintenance in the future.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	New Sidewalk Construction
Priority:	14



Project Description and Status

Over the years, the Town has developed a highly successful program to construct new sidewalks throughout the community to establish new, and improve existing, pedestrian connections. In addition to the overall policy in support of new sidewalk construction, the Plan of Conservation and Development identifies a comprehensive sidewalk program as a Town-wide transportation policy. Town staff have developed a rating matrix for all sections requested by residents or otherwise identified as being worthy of consideration. The matrix includes 10 rating criteria components that are used to score and prioritize each potential project. Rating criteria focus on factors primarily related to safe pedestrian travel in areas of high vehicular volume and with prominent destination points.

The amounts listed below are suggested as an annual contribution toward satisfying the list of requested construction on a priority basis. Actual locations for future construction will be determined by review of the priorities established through the sidewalk matrix, public discussion, comment, and public hearings. The Town anticipates substantive grant funding for sidewalk construction at specific locations in the coming year as described on separate pages. Thus, requested funding under this heading is limited to future year consideration.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$175,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,675,000

Estimated Operating Budget Requirements

Additions to the sidewalk network do result in ongoing costs for maintenance and eventual replacement.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Mill Street Bridge Replacement
Priority:	15



Project Description and Status

The bridge on Mill Street over Salmon Brook was constructed in 1939 and some structural deficiencies have been identified by Connecticut Department of Transportation inspections. Structure replacement/rehabilitation has been approved for grant funding under the Federal Local Bridge Program. Recently revised program specifications provide for 100% reimbursement of design costs and 80% reimbursement of construction and administration costs. The Town has successfully used this program to replace several bridges in the past 20 years and would look to duplicate the process used previously. A structural design consulting engineer would be retained and construction would be completed by a private contractor. Cost figures below are rough order-of-magnitude numbers based on experience with similar projects and are not based upon any level of design completion. Figures shown below represent total construction costs and do not reflect grant reimbursements

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$180,000	-	\$100,000	\$2,100,000	-	-	\$2,380,000

Estimated Operating Budget Requirements

Replaces an existing structure. No change in long-term maintenance costs.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	New London Turnpike/Route 17 Ramp Configuration
Priority:	16



Project Description and Status

The State Department of Transportation is proposing a project that will reconfigure the location and alignment of the Route 17 southbound off ramps onto New London Turnpike. The proposal eliminates the ramp which currently exits into the five-legged intersection with Oak Street and realigns the ramp that exits onto New London Turnpike to the north. The proposal eliminates two bridges from the State inventory, improves the level of service at the Oak St. / New London Tpke. / Williams St. intersection, and results in a new traffic signal at the realigned off-ramp intersection. Figures below represent the cost differential between the State traffic signal installation and the Town's preferred roundabout alternative. The roundabout alternative reduces traffic queue influence on the offset New London Tpke. / Sycamore St. / Douglas Rd. intersection and offers a more pedestrian/cyclist friendly option.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$25,000	-	\$750,000	-	-	-	\$775,000

Estimated Operating Budget Requirements

Given the early stage of this project, impacts to the Operating Budget are not known at this time.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Physical Services
Project Title:	Underground Fuel Storage Tank Replacement
Priority:	17



Project Description and Status

The existing 10,000 gallon underground fuel storage tank located on the Police Station site is nearing the end of its projected life expectancy. Underground fuel tanks of this type are regulated by the Connecticut Department of Energy and Environmental Protection (CT DEEP) and must be taken out of operation prior to the date of defined life span expiration. This proposal suggests removal of the existing unit in accordance with applicable regulations and replacing it with a like-sized, above-ground unit generally consistent with those installed at other Town facilities in the past. Completion of this work will assure site compliance with relevant CT General Statutes and eliminates the significant potential liability associated with underground tank releases to soil and groundwater resources.

Estimated Capital Costs

In Progress	2022	2023	2024	2025	Future	Total
-	\$375,000	-	-	-	-	\$ 375,000

Estimated Operating Budget Requirements

Removal of the underground tank will eliminate Operating budget cost items associated with tank integrity testing and substantive insurance costs.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department: Physical Services	
Project Title:	Town Aid Improved/Unimproved Roads
Priority:	

Project Description and Status

Annual request to accept Town Aid State Grant for Improved/Unimproved Roads. Funds will be accumulated with any remaining past years' grants and will be utilized in the Town's road overlay program.

Annual Allocation:

FY 20/21 Grant: \$461,217

FY 21/22 Grant: \$461,217

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$461,217	\$461,217	-	-	-	-	\$922,434

Estimated Operating Budget Requirements

Effects on future budgets dependent upon receipt of grants in future years.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Tree Management
Priority:	1



Project Description and Status

The urban forest has sustained substantial losses from a variety of pressures which include: Emerald Ash Borer, Gypsy Moth, drought, Two Lined Chestnut Borer, the decline of overly mature trees, and the recent damage from Tropical Storm Isaias. The gypsy moth infestation was exacerbated by years of drought and there are many large dead trees requiring attention, primarily ash, oaks, and maples. Attention has been focused on dead or dying trees at Ferry Park and J.B. Williams Park, as well as the most heavily traveled roads –e.g. Howe Road, Thompson Road, and Forest Lane. Ash Swamp Road, Diamond Lake Road, Hill Street, and Town properties such as Youth & Family Services and the Police Department also require attention. Additionally, priority has been given to trees that have been identified through customer generated concerns. Trees on open space properties that abut residential and other private properties have also required significant expense. Thus far, the vast majority of funding has been dedicated to tree removals without the latitude for tree replacements, though many of the removals have been on heavily wooded sites. Continued funding is needed to address dead trees posing a risk to roadways and actively used grounds. Additionally, more decline and death is anticipated and funding is anticipated to be needed in the next three to five years. Costs will primarily be associated with contracted work including tree removals, the use of specialized equipment, traffic mitigation, tree management software, surveillance and assessments to identify trees and ownership, and re-planting in critical areas.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$125,000	\$125,000	\$125,000	\$100,000	\$100,000	-	\$575,000

Estimated Operating Budget Requirements

Traditional operating costs of \$81k/year for tree maintenance will still be required and is included in the operating budget. The CIP costs above are to respond to a loss of trees in the urban forest caused by non-native invasive pests and an aging and over-mature forest. Savings in the operating budget will be generated by reduced risks, accident prevention, and liability avoidance.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Addison Park Renovations
Priority:	2



Project Description and Status

Addison Park is considered one of the treasured jewels of the Glastonbury Park system. The park includes 5 athletic fields, a children’s playground, 2 tennis courts, a basketball court, picnic areas, a main swimming pool, a wading pool, and a future splash pool. Renovations are needed to the following: tennis and basketball courts, pool, fencing, pathways and access points, signage, landscaping, drainage and buildings.

The approved funding for the FY2021 Budget included pool repairs (i.e. replacing two original filters, pumps, motors, pool covers, and an initial step toward replacing failing coping and skimmers), Wi-Fi access for patrons and pool operations, as well as renovations to the basketball and tennis courts (i.e. performing crack repair, sealing, coating and line striping).

Requested funding in FY2022 would be used to continue tile/skimmer work, address the drainage concerns throughout the park due to issues within the drains and catch basins, and other improvements.

FY2023 funding would be used for additional pool repairs, including the re-plastering of the pool, and to implement a phased approach for other necessary renovations.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$225,000	\$70,000	\$100,000	-	-	-	\$395,000

Estimated Operating Budget Requirements

Planned renovations will not increase operating costs but will include energy efficiencies and increase the life expectancy of the pool.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Minnechaug Golf Course Improvements
Priority:	3



Project Description and Status

Restoration of the primary irrigation pond on the 9th hole has been completed, as well as the replacement of protective netting. The Town-owned Minnechaug Golf Course needs additional improvements to help ensure its continued viability. Such improvements include upgrades to the pump station and irrigation system.

The highest ranked priority is to complete a comprehensive analysis of the existing irrigation system to evaluate options and associated costs and implement necessary upgrades. Current funding is available for this analysis, including initial improvements to the irrigation system. Additional funding may be requested in future years, depending on the results of the irrigation analysis. Estimated costs in future years are subject to adjustment. A phased approach is envisioned.

Revenues derived from course operations help offset the capital costs incurred.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$100,000	\$100,000	-	-	\$200,000

Estimated Operating Budget Requirements

Course improvements support improved playability, which should increase rounds of play and operating revenues. More efficient use of water resources has the opportunity to reduce costs associated with Manchester Water use, reduce the occurrences of the irrigation ponds being drawn low, improve pond ecosystems, improve aesthetics of the ponds, and improve relationships with abutting property owners.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Winter Hill
Priority:	4



Project Description and Status

The Town-owned Winter Hill property boasts 92 acres of land, including an indoor arena and horse stalls. This property generates revenue to the Town through a farmland lease agreement. The concrete foundations are showing signs of deterioration.

Current funds were used to hire a concrete consultant to assess the foundations and make recommendations, the results of which are pending. The FY2022 request includes a placeholder for possible concrete remediation, as well as other site improvements including LED light replacements, insulation replacement, and restoration of electrical distribution to the barn.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$25,000	\$110,000	-	-	-	-	\$135,000

Estimated Operating Budget Requirements

Energy efficiency improvements are expected to reduce operating costs. Site improvements have the potential to increase rental income.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Cider Mill Improvements
Priority:	5



Project Description and Status

The 1.0 acre Old Cider Mill property on Main Street has a long history as a destination for Glastonbury families. The Mill is thought to have been the longest operating Cider Mill in the country. The property is leased to a local farmer who operates a seasonal farm stand and petting zoo.

Current funds will be used to update the 2008 assessment study and the 2009 feasibility study of the existing Cider Mill. The next stage would be to develop plans for site improvements that would enhance the functionality of the site. Plans are to raze the house as it is deteriorating. Professional services will conduct hazardous material testing on the house before being demolished with Town forces.

A partnership with the State of Connecticut, in the form of a grant through the Department of Agriculture, will be pursued as part of the project.

Options considered would be to erect a similar building structure in place of the house, which could serve as an Interpretive Center that would offer educational exhibits, attract tourism, and promote economic development.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$150,000	-	-	-	\$150,000

Estimated Operating Budget Requirements

Energy efficiency improvements and site modifications are expected to reduce operating costs. Site improvements have the potential to increase rental income.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Pickleball Courts
Priority:	6



Project Description and Status

The sport of Pickleball is growing in popularity, especially among the town’s active senior population. It is a paddle sport that combines the elements of badminton, tennis, and table tennis. The sport contributes to quality of life and is beneficial to one’s physical health and well-being.

A possible location for future courts could be at the Riverfront Community Center.

The request is an estimate for construction of four asphalt courts to be built using outside contractual services.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$80,000	-	-	-	-	\$80,000

Estimated Operating Budget Requirements

Periodic maintenance to clean the courts is recommended every 2 years. Court re-painting is also recommended every 5-7 years.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Grange Pool -ADA Building and Accessibility Upgrades
Priority:	7



Project Description and Status

The Grange Swimming Pool on Hopewell Road was renovated in 2019 and has an expected life of 3-5+ years. Renovations to the current bathhouse, filter room, fencing and an access walk meeting ADA standards are in order to keep with the community standards, aesthetics and access to facilities. This will also allow for improved traffic flow to the pools and a more organized approach to managing the facility.

Funding is requested to develop more detailed plans and specifications, which will require investigation and thoughtful design by a consultant. Future costs are a place holder and will be updated when the project scope is better defined.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$1,500,000	-	-	-	\$1,500,000

Estimated Operating Budget Requirements

No increase to facility operating costs. Some increase in revenues may be possible due to a more attractive and accessible facility.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Center Green Renovations
Priority:	8



Project Description and Status

The Center Green is located at the intersection of Main Street and Hebron Avenue in the town's central business district. The park, originally developed in the late 1970s, includes a fountain, brick paved walkways, seating areas, (including tables and chairs for outside dining), irrigated lawns, extensive shade trees, landscaping, a flag pole, an automated trash compacting station, and site lighting. It is a focal point of the Town Center that is an important and heavily-used public gathering space. A thorough review of the park's condition, including the fountain, electrical distribution system, trees, lawns and landscaping is recommended. Based on the results of the review, a project scope and project budget can be developed for planned renovations.

Initial funding request is for a master plan to be conducted.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$500,000	-	-	-	\$500,000

Estimated Operating Budget Requirements

The fountain and paths continue to deteriorate and require operating expenses to maintain the integrity of the structure. Since major renovations need to be done with the fountain, walkways and landscaping, this would be an ideal time to create a plaza like park setting. Savings in the operating budget may be generated by reduced risks, accident prevention, and liability avoidance.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Riverfront Community Center- Upgrades
Priority:	9



Project Description and Status

The senior center industry is changing to meet new challenges. The trends are moving to more active centers that focus on fitness, wellness, and technology, to support physical and mental wellness, as well as promote social interaction.

The project seeks to assess the current use of the activity rooms at the Riverfront Community Center (RCC) and repurpose space as new trends arise and others become outdated. Potential projects include the revamping of the computer room, the addition of a fitness center, and re-locating the food pantry to transition to a self-select format.

Funds are requested to develop a feasibility study, preliminary design, and cost estimate to assess the current uses of the activity rooms at the RCC. Future funds would support the creation of a fitness center.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$10,000	\$100,000	-	-	\$110,000

Estimated Operating Budget Requirements

Staff supervision would be required in the fitness room, but would be offset by membership fees.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	High School Field Improvements
Priority:	10



Project Description and Status

Glastonbury High School (GHS) is one of the Town’s most heavily used recreation areas, used extensively by both school and community sports groups. The site includes 14 athletic fields, some of which have not been improved upon or renovated since the school’s original construction in 1952 and its first renovation in 1971.

This proposal is focused on conducting a comprehensive conditions assessment and developing a master plan for facility upgrades and improvements. Potential improvements include regrading, drainage improvements, irrigation, fencing and backstops, and player/spectator amenities. The addition of irrigation to the 2 baseball fields and 1 softball field has been identified as a priority by youth sports groups. This may require a new tap into the main MDC water line on Hubbard Street, an expensive but potentially necessary improvement if the current line has been used to capacity.

A community sports group has identified a second synthetic turf field as a priority.

Once a scope of improvements is defined, a project cost estimate can be developed. A phased approach to construction is possible as are partnerships with local sports groups.

Funding is requested to complete a comprehensive conditions assessment and to develop a master plan for facility upgrades and improvements. Construction costs for selected improvements will be identified with a funding request to follow.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$50,000	\$100,000	\$100,000	\$2,000,000	\$2,250,000

Estimated Operating Budget Requirements

The addition of irrigation systems will increase utility costs for water. Upgraded athletic fields will increase field maintenance cost for materials.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Playground Safety Surface Improvements
Priority:	11



Project Description and Status

The Town maintains a total of 15 public children’s playgrounds, of which 8 are located in public parks. The existing safety surface under most of this equipment is specially-engineered wood fiber. This product is prone to compaction, migration, and biological degradation over time. It is costly and labor intensive to maintain. Recent improvements in safety surfacing materials make the poured-in-place rubberized surface an attractive alternative for a variety of reasons. This proposal is a phased, multi-year approach to replace the existing wood fiber with a 9” stone base and poured-in-place rubber safety surfacing at playgrounds located in public parks.

Funding is requested to remove and replace existing playground safety surfacing using a phased approach over several years.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$145,000	\$120,000	\$150,000	-	\$415,000

Estimated Operating Budget Requirements

Use of poured-in-place rubber surfacing will reduce annual maintenance costs for both materials and labor.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Riverfront Community Center Expansion
Priority:	12



Project Description and Status

The original concept for the Riverfront Community Center included the ability to construct an addition to the north end of the facility. Additional indoor programming space for more active physical activities would enhance programming. This submission assumes a 10,000 square foot addition will be constructed at some time in the future. A definitive project scope and detailed cost estimate needs to be developed.

Site and parking improvements will need to be coordinated with any building expansion. The conceptual master plan earmarks an area on the north side of the building, adjacent to Naubuc Avenue, for additional parking.

The cost estimate is a place holder that will need to be updated once a project scope is defined and a timetable for construction is known. Funding for construction will likely need a public referendum.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	\$50,000	-	\$5,000,000	\$5,050,000

Estimated Operating Budget Requirements

Increased operating costs for facility maintenance and utilities are reasonably anticipated. The project lacks sufficient definition required to forecast budget impacts.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Point Road Riverfront Park
Priority:	13



Project Description and Status

Recent additions to the Town's land holdings along the Connecticut River have increased public awareness and demand for access to the Connecticut River. The Town owns 3 small parcels of land at the end of Point Road that have frontage on Keeney Cove, which leads to the Connecticut River. Construction of a small riverfront park with parking, a picnic area, and access to the water for fishing are envisioned. It may also be possible to include a launch area for canoes and kayaks. The recently expanded sidewalk network on Naubuc Avenue improves public access to this area.

Funding is needed to develop the plans, specifications, a project cost estimate, and to secure all required local and State approvals. Additional funding will be required to implement the plan.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	-	-	\$75,000	\$75,000

Estimated Operating Budget Requirements

Seasonal facility for passive recreation; no fiscal impact anticipated. Increased usage of this property may generate safety concerns associated with greater recreational river usage.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Parks & Recreation
Project Title:	Aquatics Facility
Priority:	14



Project Description and Status

The Town procured services of a consultant to provide professional services needed to conduct a feasibility analysis, cost estimations, and market analysis of a multifaceted aquatic facility 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.

The consultant provided a quantitative market analysis, preliminary cost estimates, and identified general site requirements. Three general options were presented to the Town Council that contained input received from the community through two public workshops. It was determined that more options should be explored including having all swim practices and meets at the High School, and having the proposed indoor aquatic facility, which may include a programming pool and a lap pool, provide opportunities for a wide range of ages, needs and interests.

A partnership with local sports groups and community organizations is envisioned.

Funding for construction will likely need a public referendum.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	-	-	\$12,500,000*	\$12,500,000*

**The original estimate provided by the consultant in mid-2019 was \$12.2 million. This has been increased to reflect possible cost escalation since that time.*

Estimated Operating Budget Requirements

A new indoor pool will result in increased operating expenses for staff, utilities, materials and supplies. Program revenues would offset a portion of the cost. Project is still undefined.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	LEISURE/CULTURE Riverfront Park
Project Title:	Riverfront Park and Boathouse
Priority:	1



Project Description and Status

This project funds a number of improvements to the Riverfront Park and Boathouse to include additional barrier to prevent access to the Boathouse roof from the observation deck to reduce liability issues/concerns, realignment of the Riverfront docking system, changes to the internal fire suppression system and sprinklers, additional interior boat storage capacity, and other such improvements.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$90,000	-	-	-	-	\$90,000

Estimated Operating Budget Requirements

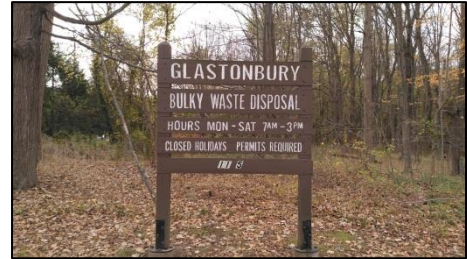
This project will reduce Town liability, improve Fire suppression, and otherwise improve building operations. No significant ongoing costs are anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/Refuse Disposal
Project Title:	Bulky Waste Closure Fund
Priority:	1



Project Description and Status

This project will provide funding required for the future closure of the Bulky Waste Facility. Projected closure estimates were developed by a consultant to assume ultimate future closure. Funds will be generated from Bulky Waste Sale of Fill, additional assessment on Bulky Waste Scale Fees, and Bonding.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$3,500,000	\$3,750,000

Estimated Operating Budget Requirements

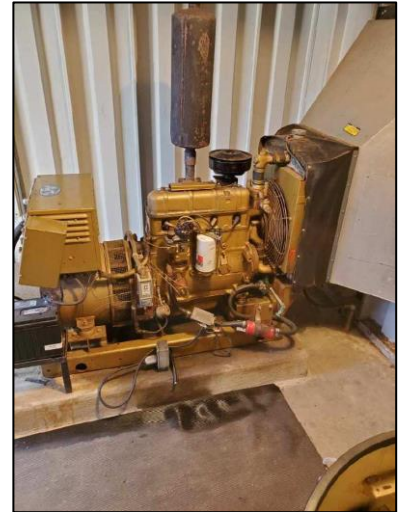
Prudent planning to begin funding of future need.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/Water Pollution Control
Project Title:	Eastbury Pump Station Generator
Priority:	2



Project Description and Status

Replacement of Auxiliary Power Generator Unit at Eastbury Pump Station – cost includes removal, installation of complete system and switch gear – installed in 1973, it is difficult to obtain repair parts for the existing unit.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$75,000	-	-	-	-	\$75,000

Estimated Operating Budget Requirements

Annual operations and maintenance cost projected at \$500.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/ Water Pollution Control
Project Title:	Parker Terrace Station and Force Main Replacement
Priority:	3



Project Description and Status

This work has been recommended as a priority in the Master Sewer Plan. Work would include engineering and construction to replace the station, sanitary sewer force main, and pump station.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$5,138,000	-	-	-	\$5,138,000

Funding is recommended with Sewer Funds and Bonding. Of the total cost, \$50,000 is estimated for Engineering.

Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/ Water Pollution Control
Project Title:	High Street Station and Force Main Replacement
Priority:	4



Project Description and Status

This work has been recommended as a priority in the Master Sewer Plan. Work would include engineering and construction to replace the station, sanitary sewer force main and pump station.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	\$3,265,000	-	-	\$3,265,000

Funding is recommended with Sewer Funds and Bonding. Of the total cost, \$50,000 is estimated for Engineering.

Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/Water Pollution Control
Project Title:	Matson Hill Station and Force Main Replacement
Priority:	5



Project Description and Status

This work has been recommended as a priority in the Master Sewer Plan. Work would include engineering and construction to replace the station, sanitary sewer force main and pump station.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	-	\$4,706,000	-	\$4,706,000

Funding is recommended with Sewer Funds and Bonding. Of the total cost, \$50,000 is estimated for Engineering.

Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/ Water Pollution Control
Project Title:	Hubbard Pump Station and Force Main Replacement
Priority:	6



Project Description and Status

This work has been recommended as a priority in the Master Sewer Plan. Work would include engineering and construction to replace the station, sanitary sewer force main and pump station.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	-	-	\$2,461,000	\$2,461,000

Funding is recommended with Sewer Funds and Bonding. Of the total cost, \$50,000 is estimated for Engineering.

Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/ Water Pollution Control
Project Title:	Smith Pump Station and Force Main Replacement
Priority:	7



Project Description and Status

This work has been recommended as a priority in the Master Sewer Plan. Work would include engineering and construction to replace the station, sanitary sewer force main and pump station.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	-	-	\$2,467,000	\$2,467,000

Funding is recommended with Sewer Funds and Bonding. Of the total cost, \$50,000 is estimated for Engineering.

Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/ Water Pollution Control
Project Title:	Nutmeg Pump Station and Force Main Replacement
Priority:	8



Project Description and Status

This work has been recommended as a priority in the Master Sewer Plan. Work would include engineering and construction to replace the station, sanitary sewer force main and pump station.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	-	-	\$1,058,000	\$1,058,000

Funding is recommended with Sewer Funds and Bonding. Of the total cost, \$50,000 is estimated for Engineering.

Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	SANITATION/ Water Pollution Control
Project Title:	Sanitary Sewer System Force Main Evaluations
Priority:	3



Project Description and Status

This work has been recommended as a priority in the Master Sewer Plan. The majority of our Sanitary Sewer System Force Main piping exceeds 50 years in age. As a result, overall structural integrity is a concern. This work would include an engineering evaluation condition assessment to prioritize potential future needs including replacement schedules.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$150,000	-	-	-	-	\$150,000

Funding is with Sewer Funds. Funding will be based on projected engineering effort of work involved.

Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	BB/HA/NA/HO Steel Locker Replacement
Priority:	Project #1



Project Description and Status

Buttonball School:

This project will replace approximately 242 existing lockers, which have exceeded their life expectancy. These units are the original 1955 lockers. Daily use over many years has resulted in heavy wear with doors that do not close. It is not cost effective to repair damage.

Hebron Ave School:

This project will replace approximately 374 existing lockers, which have exceeded their life expectancy. These units are the original 1958 lockers. Daily use over many years has resulted in heavy wear with doors that do not close. It is not cost effective to repair damage.

Naubuc School:

This will replace approximately 240 existing lockers, which have exceeded their life expectancy. These units are the original 1949 lockers. Daily use over many years has resulted in heavy wear with doors that do not close. It is not cost effective to repair damage.

Hopewell School:

This project will replace approximately 150 existing lockers, which have exceeded their life expectancy. These units are the original 1961 lockers. Daily use over many years has resulted in heavy wear with doors that do not close. It is not cost effective to repair damage.

Total locker count is approximately 1006 units.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
	\$460,000	-	-	-	-	\$460,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Smith Middle School Auxiliary Gym Floor Replacement
Priority:	Project #2



Project Description and Status

A survey was completed in 2019 to determine the cause of the moisture damage to the Main gym floor and the Auxiliary gym floor. The civil engineers who originally designed the project did not find the cause of the floor damage to be related to any of the underdrains. It has been determined that the cause is related to humidity that was trapped in-between the installed layers of the poured urethane floor. The floor should be removed and replaced with either a new poured system or a prefabricated roll sheet system similar the floor installed at the Academy Building.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
\$200,000	\$100,000	-	-	-	-	\$300,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Gideon Welles School Auditorium Seat Replacement
Priority:	Project #3



Project Description and Status

The re-upholstering and refurbishment of seats in the Gideon Welles School auditorium is necessary due to normal wear and tear over time. There are approximately 469 seats in the auditorium. We will also make repairs to the seat mechanisms and look to utilize a heavier grade fabric for longer wear.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$100,000	-	-	-	-	\$100,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Gideon Welles School Design - Roof Replacement
Priority:	Project #4



Project Description and Status

It should be noted that roof replacement projects greater than 20 years old will be eligible for a State School Construction Grant reimbursement. Due to timelines with the grant process, we are proposing design in 2022 and construction in 2025. This timeline factors in local regulatory process for State Grant as well as the School Construction Grant review and plan approval process. Grant application deadlines are June 30th annually.

The entire roof surface is comprised of (16) different roof areas totaling 82,000 square feet. All areas were last completed in 1991 with a Modified Bitumen layered roll roof material, mopped in with liquefied hot asphalt. The roof (as of 2020) is 29 years old and physical appearance of the membrane is in fair condition. There are multiple signs of erosion of the aggregate surfaces, shrinkage and cracking of the felts, delamination of seams and deterioration of flashing components. Patching has been performed over the years. However, a Modified Bitumen Roll Roofing system has a limited service life due to thermal changes and northeast seasons. A comprehensive preventative maintenance roofing program has been in place for several years which will extend the life cycle of our roofs. A replacement is anticipated for the existing Modified Bitumen roof on or about 2025 with the recommended system to be an EPDM (rubber) roof system that is fully adhered. EPDM can be installed in large sections, limiting the amount of seams, it does not crack or split with temperature changes as it has a high level of elasticity. The material does not use hot asphalt for installation, which is an issue with schools due to the VOC's. Seams are adhered using adhesives or splice tape. EPDM is also resistant to atmospheric pollution as it is not made from organic materials. EPDM is very low maintenance and repairs can be made with a general maintainer rather than a roof specialist.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$75,000	-	-	1,984,000	-	\$2,059,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Naubuc School A&E Design – Boiler Replacement
Priority:	Project #5



Project Description and Status

This project will consist of engineering plans and specifications for the replacement of all heating systems including the boilers, piping and energy management controls.

The new heating system will replace the original 1983 steam heating plant and conversion to a hydronic hot water pipe system. This will provide higher efficiency, reduced energy costs and the modern mechanical infrastructure for a long-term life cycle and optimal occupant comfort.

This design plan should be scheduled alongside the study for the “Open Space” Plan Design. Construction is estimated in year 2024.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$75,000	-	\$850,000	-	-	\$950,000

Estimated Operating Budget Requirements

Annual operating costs (primarily electric utilities) will be quantified.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Smith/GHS/Nayaug Schools Design - Chiller Replacements
Priority:	Project #6



Project Description and Status

This project will consist of engineering plans and specifications for the future replacement of ground mounted and roof mounted Chillers and other major HVAC equipment in the school district listed below. EUL¹ is 20 years with this type of major equipment. Service, maintenance and repairs have been performed over the years. Chiller unit at Nayaug shows RUL² to be 2025. Remaining units may extend beyond 2025, however, that would be determined following the completion of the A&E Design Study. Some of the major units may be eligible for energy grants through Eversource.

- Nayaug

 - (1) Pad Mounted Air Cooled Chiller (2007) 200 Ton (\$350K)
- GHS

 - (2) Pad Mounted Air Cooled Chillers (2004) 180 Tons Ea. (\$300K Ea.)
- Smith Middle

 - (2) McQuay Air Cooled Chillers (2000) 300 Tons Ea. (\$380K Ea.)

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$75,000	-	-	-	\$1,700,000	\$1,775,000

Estimated Operating Budget Requirement

Annual operating costs (primarily electric utilities) will be quantified.

¹ Estimated Useful Life

² Remaining Useful Life

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Naubuc School Design – Open Space Classrooms Re-Configuration
Priority:	Project #7



Project Description and Status

The 1969 wing of Naubuc School was constructed with an “open floor plan” design which does not have permanent walls separating each classroom. The absence of walls creates several challenges to the teaching environment, including noise distractions, difficulty to conduct audio visual presentations, the lack of common amenities such as coat closets, bulletin boards, marker boards and storage space. Additionally, the challenge of maintaining a proper defined egress path through spaces due to movable partitions. Finally, the lack of natural light from exterior walls is problematic with very few windows.

A design and engineering study is required to understand the magnitude of renovations that will be required to install full height walls to separate teaching spaces. This will impact all HVAC systems, fire sprinklers, exit/emergency lighting, general lighting and other electrical requirements. Additionally, we will explore the feasibility of adding additional exterior windows for each classroom space. The total area is approximately 23,000 square feet.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$75,000	-	TBD	-	-	\$75,000 & TBD

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Nayaug School Crack-Fill & Seal Coat Only of Parking Lot
Priority:	Project #8



Project Description and Status

This property has approximately 195,368 square feet of parking and driveway pavement which is now 12 years old. Upon completion of a new pavement, a preventative maintenance program to crack-fill and asphalt coat the surfaces every 5 years is recommended in order to preserve and extend the life of the bituminous concrete surfaces. The cost of this program is driven by the conditions, square footage and extent of crack-fill in lineal footage. However, because the surface is 12 years old and has not been treated prior, the current estimated cost to crack-fill and apply of 2 coats of asphalt sealer is approximately \$0.50 per square foot or \$98K. The Nayaug School has approximately 200 parking spaces and numerous crosswalks. The re-line of parking spaces, drive markings and crosswalks has typically been done by the School Maintenance Department and therefore is not included in the request for funding. This provides a savings of about \$10K. The life expectancy of a well-maintained (every 5yrs) asphalt parking lot can be extended by 30 years or more.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$100,000	-	-	-	-	\$100,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Smith Middle School Pavement Rehabilitation
Priority:	Project #9



Project Description and Status

The majority of Smith School was repaved in 2018. This request will consist of completing the two front parking areas facing the school. The re-line of parking spaces, drive markings and crosswalks has typically been done by the School Maintenance Department and therefore is not included in the request for funding. This provides a savings of about \$10K. As areas are completed a preventative maintenance program to crack fill and asphalt coat every 5 years would be recommended to preserve and extend the life of the bituminous concrete surfaces.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	\$200,000	-	-	-	-	\$200,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Eastbury School Study - MDC Potable Water Service
Priority:	Project #10



The Metropolitan District
Hartford, Connecticut

Project Description and Status

A study is requested at this time to determine the feasibility and possible cost to provide MDC water service to Eastbury School. It is the only school that remains on well water. On the same property is the East Glastonbury Public Library which shares the same well water. The well water is not used for Potable Drinking Water, however, compliance with the State Public Health Drinking Water Standards remains a requirement. Ground water in the area regularly produces numerous sample results that are above the drinking water standards. Although the school uses bottled water, a daily flushing program is utilized to keep water samples below the action levels. Some of the chemicals found during sampling have been Nitrates typically from lawn fertilizers; Sodium and Chlorides from road salt; Radon from natural resources and Coliform possibly from nearby farms. These are all Public Health code issues the school must manage although the drinking water for students/staff is provided via delivered bottled water and a flushing program is in operation daily.

MDC Engineers have indicated two options available. First, to issue a letter of support from the Town Health Department outlining the hardship; secondly, request MDC to extend the water main by way of a Developer's Permit Agreement. The project would involve a new water main from the intersection of Millstone Road to Strickland Street and extend it approximately 5,800 lineal feet to the Eastbury School property. The initial phase would involve an application to MDC and engineering services.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	TBD	-	-	-	\$3,000,000	\$3,000,000 & TBD

Estimated Operating Budget Requirements

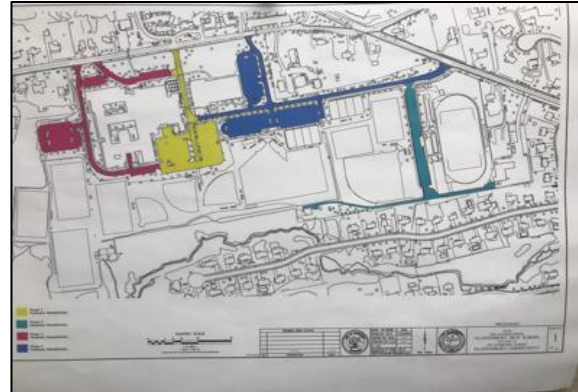
No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	High School Pavement Rehabilitation
Priority:	Project #11



Project Description and Status

The High School alone has approximately 392,000 square feet of parking. This request will consist of a multi-year overlay or reclamation and re-pave of areas of the parking lot and driveways that are in need of repair or replacement. A multi-year plan is proposed that will address the entire of the site. In 2019 Phase 1 (Entrance C area) was completed. We propose to complete Phase 2 (Junior Lot) in 2023 (*Post Field House constr.*). In 2024 we propose the Senior Lot and finally in 2026 the Baldwin and front lots.

As areas are completed a preventative maintenance program to crack fill and asphalt coat every 5 years would be recommended to preserve and extend the life of the bituminous concrete surfaces.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$200,000	\$200,000	-	\$200,000	\$600,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Gideon Welles School Replacement of Roof Top Air Handlers
Priority:	Project #12



Project Description and Status

This project will consist of the replacement of (15) roof top air handling units and roof top exhaust units original to the 1967 building. The units serve to provide heat and fresh air to common areas such as hallways and assembly areas. New units will provide high efficiency, reduced energy use for long-term life cycle and optimal occupant comfort.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$250,000	-	-	-	\$250,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Gideon Welles School Boiler Replacement & Energy Management Control
Priority:	Project #13



Project Description and Status

Design has been completed for the boiler replacement at Gideon Welles. This project will consist of the complete replacement of all heating system components, including the original 1967 boilers, piping and energy management controls. The new heating system will provide high efficiency, reduced energy use and updated mechanical infrastructure for long-term life cycle and optimal occupant comfort.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	\$950,000	-	-	-	\$950,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Project (CIP) Form

(January 2021)

Overview

Department:	Board of Education
Project Title:	Hebron Ave School Pavement Rehabilitation
Priority:	Project #14



Project Description and Status

This property has approximately 117,000 square feet of parking and this request will consist of an overlay or reclamation and re-pave of areas of the parking lot and driveways that are in need of repair for safety to pedestrians and vehicles. Upon completion, a preventative maintenance program to crack-fill and asphalt coat every 3-5 years would be recommended to preserve and extend the life of the bituminous concrete surfaces.

Estimated Capital Costs

2021 Budget	2022	2023	2024	2025	Future	Total
-	-	-	\$290,000	-	-	\$290,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

**CAPITAL IMPROVEMENT PROGRAM
STATUS REPORT
JANUARY 2021**

IN PROGRESS

Academy Improvements

Improvements for Recreation administrative offices, Information Technology, Probate Court, Facilities Maintenance, cafeteria upgrades and various recreation spaces complete and successfully operating. Pending improvements include gymnasium (floor, bleachers, finishes and HVAC), kitchen and Williams Memorial.

Building Security

Facility related work as suggested by independent security audit by HD Segur largely complete with some additional work continuing as identified through further analysis. Installed CCTV at the Riverfront Boathouse.

Facilities Study

This project was funded through \$70,00 allocated effective July 1, 2020. The scope is to review use of space at selected Town and School facilities. Given limited access to Town and School buildings and particularly schools, analysis has not started.

Disaster Preparedness and Recovery

Improvements made possible through multi-year capital funding include.

- Emergency Operating Center (EOC) relocated to the Academy complex.
- Update to Police Department backup EOC complete.
- New generators and circuits (as applicable) at Town Hall, Gideon Welles, SMS, GHS, Parks Maintenance, Boathouse, RCC, Police Department, Fire Company No 1, and CNG Fueling Station, all complete. (Former Police Dept. generator installed at Company 1).
- Portable generator units purchased and available.
- Portable lights purchased and available.
- Solar powered mobile messaging boards received and available.
- Additional smaller portable generators purchased and available.

Additional equipment and supplies identified through recent tropical storm to be added to inventory as current and new funding allows.

Fire Stations Updates and renovations

This is a multi-year capital project to fund upgrades, code compliance, and improvements at fire companies. . Fire Company 1 kitchen, men's room and women's room complete and Fire Company 2 men's room complete. Company 3 and 4 work in progress. Design complete, out for pricing.

Police Communications

Recent upgrades and improvements include:

- Dispatch console and CAD/RMS updates complete to include NEXGEN Public Safety Solutions. COMPLETE.
- New microwave link installations. COMPLETE.
- Independent analysis of future public safety system requirements COMPLETE and helping to guide future decisions on system maintenance and upgrades.
- Lease with AT&T finalized for use of communication tower located at PD. Revenues to offset communications system ongoing maintenance/replacement.

- RFQ for ongoing public safety service contract complete. Achieved annual operating savings.
- Continue to consult with our vendor in determining appropriate next steps to replace aging and obsolete components.

Police Facility Window Replacement

Bid process complete. Windows and interior trim installed. Additional work to be completed: outside trim (backordered); interior finish work (dry wall repair, painting). Project COMPLETE. Few Punchlist items remain.

Police Building Renovations

Ongoing project to renovate interior Police Department. Transition to full service police use in January 1983, Projects completed to date include renovations to restrooms and locker rooms. Work to continue to reconfigure space to improve efficiency and replace outdated carpets and finishes.

Fiber Optic Connections

Additional phases in FY 2020-2021 include connections to Addison Pool and Grange Pool. Construction is expected to occur in March/April 2021, pending permission to access utility poles from the Single Pole Administrator.

Land Acquisition

Capital project funding for land acquisition as opportunities present.

Facilities Maintenance Barn

Project substantially complete and successfully in service. Awarded \$320,000 STEAP grant to offset costs. Some fit out continuing.

Revaluation

The 2017 Revaluation project was successfully completed on schedule and within budget. The next revaluation under state statute is scheduled for the October 1, 2022 Grand List. This is funded through a multi-year capital appropriation. A formal request for proposal for revaluation services for the 2022 Grand List will be issued by June 2021.

Document Management

Multi-year project to scan and electronically file documents for all town operating departments and divisions. Some 600,000 documents scanned to date. Some delays result from continuing pandemic. Work will continue over coming months to implement electronic purchase order processing for all departments.

Town Hall Improvements

This is continuing effort to improve operating efficiency at Town Hall within significant space limitations. Work completed includes renovations to the main level in Town Hall and upgrade to the Revenue Collector's counter and former customer reception area. Upgrades to the Building Officials Office in planning stages. Fire marshal Office construction underway.

System-Wide Town Building Roof Replacement

This is an ongoing process to replace roofs on Town buildings as applicable. Recently completed projects include Town-owned barns on Old Maids Lane. Examples of previous projects include: Winter Hill Farm, Historical Society, Highway Garage Truck Shed, Fire Company 3 and 4, Police Sally Port, Animal Control Shelter, Fire Company 2, etc. Future work to include the Williams Memorial Wing of the Academy Complex, Glastonbury Emergency Medical Services building, structures at the Transfer Station and other municipal buildings.

Clean Renewable Energy Initiative

Energy audit complete. Recommended actions implemented. Recent improvements include:

- Relamping at Town Hall, Police Department and Library. (COMPLETE)
- Energy saving computer software. (COMPLETE)
- Vending misers installed on vending machines. (COMPLETE)
- Replacement of Town Hall air conditioning condensers. (COMPLETE)
- Install gas fired radiant heaters in fire department apparatus bays and replace boilers with smaller, more efficient units. (COMPLETE)
- Upgrade HVAC direct digital control system in Town Hall, Riverfront Community Center, Police, and Welles-Turner Library. (COMPLETE)
- Construct fast-fill natural gas filling station. (COMPLETE)
- LED Parking lights for Welles-Turner Library. (COMPLETE)
- New windows installed in PD Range building. (COMPLETE)
- LED Parking lot lights installed at Riverfront Community Center. (COMPLETE)
- Received Power State Grants of Change Awards for Town Hall, Wastewater and Button ball Lane Schools.
- Received proposals for Renewable Energy Certificates to be purchased through 2019 to support the Sustainable CT Program. Town and school projects approved. Details pending.
- Study for relamping Police Facility exterior lighting underway. (COMPLETE)
- Installed new energy efficient windows in various areas of Academy. (COMPLETE)
- Retro-commissioning Project at Town Hall, Welles-Turner Library, RCC and Police Station. (COMPLETE)
- LED lighting for exterior lights at four Fire Houses and Youth & Family Services and Parking lot at 17 Hebron Ave. (COMPLETE)
- Replacement of interior lights with LED in Purchasing and Payroll. (COMPLETE)
- Proposals for LED installations at Center Green under review with Parks Maintenance Facility and Highway Garage to follow. (IN PROGRESS)
- New heating system designed and installed at Fire Company 2 to achieve energy efficiency (COMPLETE).
- Town Hall qualifies for EnergyStar award designation. Renovated offices received LED fixtures to provide high quality, controllable lighting.
- LED Retrofit for Riverfront Park Phase I and Town Hall parking. (COMPLETE)
- LED Lighting Retrofit at Water Pollution Control Facility. (COMPLETE)
- Installation of interior LED lights in various areas of the Police Facility (COMPLETE) and Town Hall , RCC (underway)

Photovoltaic: Current systems at Town and School facilities generate 1.6 MV annually. ZREC projects at Hopewell, Buttonball and Naubuc schools and Town Hall are COMPLETE. Buttonball School and carports at the Police Facility. Solar PV installed at new Facilities barn (100% grant funded) with the Town achieving energy savings and retaining the Renewable Energy Certificates.

Ongoing CIP appropriation for energy projects allows Glastonbury to sustain important initiatives to achieve significant annual cost savings and environmental benefits.

Slocomb Dam

The concrete spillway portion of the dam has been removed and the Roaring Brook stream channel has been restored. Work was completed in late October. Subsequent intense storm events have caused some erosion of the stream bank. Discussions with Environmental Regulators are ongoing to determine if action is prudent.

Bridge Replacement /Rehabilitation

Grant applications have been approved by the CT Department of Transportation for replacement or rehabilitation of 3 Town-owned bridges. The grants will provide 80% reimbursement funding for design and construction on bridges located on Eastern Boulevard and Fisher Hill Road and Mill Street.

- Eastern Boulevard – project complete 2017.
- Fisher Hill Bridge – substantial completion for this bridge replacement project was achieved in November 2020.
- Mill St Bridge – this structure has been deemed eligible for funding under the Federal Local Bridge Program and the State Department of Transportation has recently informed the Town of grant application approval for this project. Grant program revisions will allow for 100% State funding of the design phase.

Bulky Waste Closure Fund

This is an ongoing capital allocation to the Bulky Waste Closure Fund. First capital allocation of \$50,000 effective July 2020.

Intersection Realignment

This involves preliminary concept design for potential realignment of the Douglas Road, Sycamore Street and New London Turnpike intersection. Consultant selected and has identified options. Additional discussions with State DOT staff necessary to determine scope and specific funding formulas. CONNDOT staff has indicated a willingness to further investigate the feasibility of roundabout construction on New London Turnpike in lieu of traffic signal installation at a newly realigned Rt 17 off ramp intersection with NLT.

Parking and Access Drives

Multi-year capital appropriation for repaving of parking and access drives at Town and School facilities. 2019 work addressed a portion of the Smith Middle School site and the Welles Chapman House property at the corner of Main St and Hebron Ave. Fire Company No. 3 complete. Hopewell School site was addressed in its entirety earlier in the 2020 Construction season .

Sidewalk Construction

Contract award was made for sidewalk construction on Main Street (Route 17) for sections between Stockade Rd and Red Hill Dr along with the section between Mallard Drive and the Cider Mill. Substantial completion was achieved in November 2020. \$300,000 state grant awarded through Community Connectivity Program. Other sidewalk construction at four separate locations was completed in spring 2020 on Addison Road, Bell Street, New London Turnpike and Neipsic Road.

Cedar Ridge Public Water

Project complete and in service. Funded by property owners. Awaiting final closeout costs from Town of Manchester for payment to Manchester and release of available funds to four contributing property owners.

Sidewalk Repair and Maintenance

Second year of a multi-year capital appropriation to support annual operating budget for repair and replacement of sidewalks throughout community. Inspection and priority ratings developed. Repairs to high pedestrian volume locations completed summer 2020.

Town-wide Drainage

This project allocates \$100,000 effective July 2019 and July 2020 as the first in a continuing capital allocation to resolve smaller scale drainage projects throughout the community. Work to extend drain pipe and rectify an erosion problem adjacent to Gilmore Manor was accomplished in conjunction with the Main Street Sidewalk project.

Town Center Improvements

Continuing project to improve Town Center area. Improvements completed include updates to the Building Zone Regulations, new bus shelters, pavement rehabilitation along Hebron Avenue corridor, intersection realignment (roundabouts) at Hebron and NLT and Hebron and House Street and related improvements. Most recently, a raised traffic island was installed at the Hebron Avenue/Main Street /Daybreak Coffee driveway intersection to reduce pedestrian crossing distance and improve safety for vehicles egressing the driveway. Grant application pending for additional improvements to brick snowshelf areas and resurfacing of Main Street between Rankin Road and New London Turnpike. Grant application pending for additional improvements to brick snowshelf areas and resurfacing of Main Street between Rankin Road and New London Turnpike which will pay for all construction costs if approved as submitted.

Old Maids Lane Water Line

This project provides for extension of the public water line on Old Maids Lane from the Elementary school to the intersection with Tryon Street and along Tryon Street to the Bulky Waste entrance drive. Design and construction by the MDC with materials purchase by the Town. Construction was completed in fall 2019. Permanent pavement restoration associated with this work will be complete by October 2020. Permanent pavement restoration associated with this work was completed in November 2020.

Annual Paving Program

Milling and paving by contractor was completed on numerous Town roads per the list developed and posted to the website. Additional thin shim layer application continued throughout the month of October 2020 such that the entire list was addressed. As in past years, Highway Division staff completed both preparatory and restoration work with actual paving operations performed by a private contractor.

Gen Bicycle/Pedestrian Imprvmt

Funds allocated through the July 2020 Capital Program for initial improvements identified through the BikeWalk Plan.

Highway Division - Heavy Equipment

This Capital Improvement category was established to fund annual or periodic replacement of Highway Division heavy equipment. Past purchases include a paving box, front end loader, street sweeper etc. FY 2019 budget approval allowed for replacement of the Division's aging skid steer loader. Specifications were developed and this machine was purchased in September 2018. FY 2020 budget approvals allowed for purchase of a mini excavator during the summer of 2019. This piece of equipment has also been purchased and delivered. Specifications are currently being developed for purchase of a new roadside mower in advance of the 2021 spring growing season.

Glastonbury Blvd Pavement Rehabilitation

This proposal was approved for State grant funding covering 100% of the nearly \$2M construction cost to deep mill and repave Glastonbury Boulevard in its entirety. Project components also included several substantive pedestrian safety improvements. A Public Information Hearing was held and Engineering Division staff completed design. Actual construction work began during the summer months of 2020 and substantial completion was achieved by fall 2020.

Traffic Calming

A multi-year project to improve pedestrian circulation along Main Street corridor and identify traffic calming options throughout the community. Solar speed/radar sign permanently installed on Main Street approaching center north bound. COMPLETE

Reviewing feasibility of installing raised center median along sections of Main Street approaching the center north bound. IN PROGRESS

Rerouted pedestrian bus route from residential connector road (Ripley) to commercial road COMPLETE

Painting shoulder lines on residential connector road (Ripley) in response to speed complaints (IN PROGRESS)

See "Town Center Improvements" above re sidewalk/intersection improvements on Main at Hebron (COMPLETE)

Evaluating options for pedestrian crosswalk at Route 17-Main and Buttonball. Also discussing with State DOT potential for roundabout at this location.

Town Center Traffic/Street Imp

Roundabout construction at House Street and Hebron Avenue and Hebron Avenue and New London Turnpike complete. Resurfacing of Hebron Avenue, Sycamore to Main complete. Grant pending for improvements to Main Street corridor between Rankin Road and New London Turnpike.

Public Water Service - Uranium

MDC has identified potential water service and costs. Consultant selection complete and working through State Clean Water Fund. Some delays as all regrouped during initial stage of pandemic. Process now under way to include District and Manchester Water.

Addison Park Renovations

Park is in its 27th year of operation. First of a multi-year project to renovate and update facilities in progress to include bath house, tennis and basketball courts, and pool repairs.

Aquatics Facility

Preliminary analysis of project scope and preliminary cost scenarios complete. Next steps TBD.

Minnechaug Golf Course Improvements

Removal of sediment and restoration of the primary irrigation pond next to Hole #9 is complete. Kitchen hood modifications are complete. Building improvements completed in August 2020 included renovation of the pro shop, partial window replacements, and kitchen repairs. 2021 improvements to include upgrades to irrigation system, roof repairs and completing window replacement project. Current year highly successful with 25,257 rounds.

Glastonbury Multi-Use Trail

The second off road multi-use trail section between Western Boulevard and House Street began in May 2020 and substantial completion of the work and subsequent opening to the general public was achieved by the end of November 2020. The construction phase of this project is 100% funded through the State Local Transportation Capital Improvement Program (LOTCIP).

Splash Pad

This is a cooperative project with the Rotary Club with estimated costs of \$500,000 with a \$250,000 offsetting contribution by the Rotary Club. Design complete and work scheduled for fall 2021. Given pandemic, Rotary Club will need to modify its contribution schedule but remains committed to the project and a donation of \$250,000. The Rotary Club presented the Town of Glastonbury \$100,000 on December 9th, 2020. The splash pad equipment was ordered in December 2020.

Park Maintenance Garage

Construction of the new cold storage garage and site improvements are complete. The addition and renovation portion of the project is complete. The chemical storage building has been installed and final electrical work in place.

Welles-Turner Memorial Library

Renovation and addition project approved at referendum November of 2018. Project budget of \$6.5M with \$2.1M in grants and community support. State Bond Commission has approved \$1M grant and all requirements of State Library finalized. Competitive bids due on Friday, October 16th. Award of construction contract and work to begin promptly upon review of bid proposals. Construction started January 2021.

Salmon Brook Park

Preliminary indications are that sediment removal and pond restoration work would be very costly and require extensive federal, state and local permitting. Site constraints pose a challenge with respect to the amount of available working area adjacent to the pond. The amount of area on site available for the placement of removed sediments is extremely limited. At this point, there are no plans to move forward with this work.

Outdoor Pool/Park Development

Conceptual design options for a new outdoor pool, complete and presented. Repairs to Grange Pool complete and expected to meaningfully extend useful life.

Street Trees

This is a multi-year capital appropriation with initial funding of \$125,000 effective July 1, 2019. An additional \$125,000 was received effective July 1, 2020. Goal is to identify and complete tree trimming and removal necessitated by prior year drought and invasive insects. Link on website being developed showing phased approach, explaining rights of way, use of GIS, priorities and plan of approach to address timing and phases. Launching February 2021. The Town was awarded \$128,200 in the Small Town Economic Assistance Program (STEAP) grant funding for the tree management program.

Cider Mill

Future improvements could include removal of existing residential structure and construction of a new barn-like facility to support ongoing lessee and overall park use. Potential for grant funding continually evaluated.

Open Space Access

This is an ongoing process to improve access to the Town's various open space acquisitions. The Town has been awarded a STEAP grant in the amount of \$250,000 to offset previous construction costs. Projects completed include:

- Blackledge Falls
- Longo Farm Open Space
- Slocomb Mill
- Arbor Acres/Greyledge Open Space

Preliminary design completed for new parking area and access drive at J.B. Williams Park complete, which includes energy efficient site lighting, widening the access drive, fence replacement, and other amenities. Construction options to be reviewed for work in 2021.

HVAC-Gideon Welles School

Air Conditioning project complete. Boiler in future year.

Energy Audit for All Schools

Energy Audit at all schools complete. Exterior lights at SMS received LED lighting retrofit. GHS exterior lights retrofit complete. Study of auxiliary gym heating at SMS complete.

GHS Fieldhouse

Design complete and bids are in. Funding addressed in CIP. Current configuration includes 6 locker rooms and a restroom facility. Contract due date is Aug 13, 2021.

Elementary School Air-Conditioning

Project to air condition classroom space complete for Buttonball, Hopewell, Hebron Avenue and parts of Naubuc School complete.

School Code Compliance

Major tasks involving sprinkler and electrical work are complete. Housekeeping items will be ongoing through completion.

GHS Kitchen Upgrades

Project substantially complete summer 2020.

Smith Middle School Floor

This involves moisture penetration to poured floor. Analysis complete. Proposed for alternate flooring system and moisture protection controls during installation.

School Roofs

Condition analysis of school roofs complete. BOE staff has identified general schedule for roof work to be presented through capital program. Some significant re-roofing costs identified in future years. Best funding option requires review including possible bond authorization.

Water Pollution (WPC) Emergency Power

Project substantially complete.

Water Pollution (WPC) Energy Conservation Prog

Priorities being confirmed with work to proceed with available and new project funding as cost benefit supports.

Cider Mill Pump Station Replacement

Project completed April 2020.

Tryon Street/Dug Road Drainage

Prior design, permitting and construction efforts on Tryon Street have been expanded to include drainage system expansion on Dug Road . Work on this phase was completed in spring of 2020 by Highway Division staff . Work completed addresses a long-standing drainage issue in the vicinity of the Tryon Street/Dug Road intersection.

Self-Contained Breathing Apparatus

Funding approved to achieve purchasing efficiency. SCBA ordered with delivery over coming weeks.

RECENTLY COMPLETED PROJECTS

The following projects are recently completed on time and within budget:

- Showmobile
- GHS Generators
- Electrical Outlets at Elementary Schools
- Security Equipment at Schools
- Security Window Film Installation All Schools
- GHS Security Cameras
- Addison Road Bridge
- Main Street Traffic Signals
- Winter Hill Farm
- Nutmeg Pump Station
- Main Street Pavement Rehabilitation
- Fire Apparatus - Ladder Truck
- Police Firing Range - Backstop System
- Griswold/Harris/House Street Intersection
- Naubuc Avenue Bridge Reconstruction
- Smith Middle School Gym Floor Replacement
- School PA Phone Systems - Elementary Schools
- Elementary School HVAC/Boiler - Complete at Buttonball, Hebron Avenue and Hopewell Schools
- Articulating Loader
- GHS Practice Football Field
- Planimetric/Topographic Mapping
- Smith Middle School A/C Replacement
- Roll-Off Truck
- Fire Company 3 and 4 roofs
- Riverfront Community Center Community Room floor
- BoE Energy Audit
- Generator Replacement- Town Hall, Parks Maintenance Facility, Highway Garage Transfer Station Electrical Service Entrance Replacement
- Boathouse Transfer Switch Installation
- Riverfront Community Center Transfer Switch Upgrade
- Sally Port Roof
- GHS Pool Improvements
- New generator for Boathouse/RCC
- RCC Community Room Flooring
- Hopewell Gym Floor Replacement
- Welles-Turner Library Windows
- Arts and Crafts Room - Youth & Family Services
- Naubuc School phone and PA upgrades
- Town Hall boiler replacement
- PD boiler replacement
- GHS Turf Field and track improvements
- Highway Division Paving Box
- Multi-Town Dispatch Project
- Welles-Turner Library Phase 1 renovation
- Gideon Welles School Window Replacement
- Boiler Replacement Design-Town Hall and Police Department
- New Carpeting-Elementary Schools
- Town Wide Phone System Upgrade
- Police Locker Room Upgrades
- Town Hall Site Lighting Upgrade
- Youth and Family Annex Addition
- Fire Company #4 Boiler Upgrade
- Riverfront Park – Phase II
- Backup Generator – Riverfront Boathouse
- Master Sewer Study
- Hebron Avenue Trail Fencing
- Bulky Waste Vehicle Scale
- Blackledge Dam Restoration
- GHS Auditorium Acoustics
- Town Phone System Upgrade
- Upgrade Police Surveillance System
- Refuse Wheel Loader
- Grange Pool
- Hebron Avenue Resurfacing
- House Street/Hebron Avenue
- School Code Compliance
- Library Windows
- Fire Rescue Boat
- Fire Apparatus
- 16' Mower – Replacement

TOWN OF GLASTONBURY
CAPITAL PROJECTS FUND
FY 2021 THROUGH DECEMBER 31 2020

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2021 THRU DECEMBER	2021 ENCUMB	AVAILABLE BALANCE
FUND 301 - CAPITAL RESERVE PROJECTS					
GenGovt/Public Safety (31006)					
51825 Academy Re-Use Phase One	2,221,238	2,219,672	-	-	1,566
51827 Town Buildings Security	675,000	539,048	29,602	2,195	133,757
51828 Facilities Study	70,000	-	-	-	70,000
51833 Disaster Prep/Recovery Resourc	884,000	883,866	-	-	134
51835 Fire Co Renovations/Code Compl	510,960	285,245	22,662	7,619	218,096
51836 Self Containd Breath Apparatus	520,000	-	-	520,788	(788)
51849 Public Safety Communications	890,000	397,516	-	-	492,484
51854 Police Building Windows	142,500	88,301	80,085	55,852	(1,653)
51854 Police Building Windows (Pol Bthrm Ren)	110,000	88,848	33,109	1,065	20,087
51855 Fiber Optic Network-School/Twn	1,167,000	1,116,058	-	-	50,942
51873 Land Acquisition	1,253,639	1,168,068	3,383	-	85,571
51875 Town Facilities Shop/Storage	1,195,000	1,046,185	4	-	148,815
51888 Property Revaluation	1,851,500	1,562,358	16,891	-	289,142
51890 Townwide Boiler/HVAC Replaceme	557,323	556,812	-	-	511
51892 Document Management System	460,000	270,493	1,672	62,082	127,425
51911 Telephone System	175,000	173,630	-	-	1,370
51912 Tn Hall Improvements	1,717,283	1,712,342	12,495	-	4,941
51914 Townwide Roof Replacement	800,000	657,532	1,715	-	142,468
51915 Clean Renewable Energy In	1,437,044	1,275,555	1,115	792	160,697
Total GenGovt/Public Safety	16,637,487	14,041,529	202,734	650,392	1,945,566
PhyServices Sanitation (31007)					
51834 Bulky Waste Scale	91,000	91,523	-	-	(522)
52827 Dam Maintenance/Replacement	22,624	22,624	-	-	-
52827 Dam Maintenance/Replacement (Blackledge Dam)	592,907	592,907	-	-	-
52827 Dam Maintenance/Replacement (Slocumb Dam)	-	-	-	-	-
52830 Bridge Replacement/Rehabil	5,150,000	4,266,066	763,856	390,979	492,955
52841 Bulky Waste Closure Fund	-	-	-	-	-
52847 Douglas/Sycamore Str Alignment	235,000	28,811	-	1,089	205,100
52848 Main Street Sidewalks Phase 3	1,040,000	531,898	486,256	135,314	372,788
52871 Parking/Access Drive Improvmnt	800,000	596,889	-	-	203,111
52872 Hebron Avenue Resurfacing	1,276,806	1,072,994	14,186	28,459	175,353
52879 Sidewalk Construction Townwide ()	199,522	3,928	3,928	-	195,595
52881 Cedar Ridge Public Water	250,000	50,000	-	-	200,000
52882 Sidewalk Repair and Maintenanc	350,000	349,643	174,835	-	357
52883 Townwide Drainage Solutions	200,000	117,159	117,159	-	82,841
52884 Town Center Streetscape Improv	200,000	-	-	-	200,000
52886 Old Maids Lane-Public Water	175,000	-	-	-	175,000
52946 Road Overlay ()	1,396,735	991,150	991,150	15,980	389,604
52949 Gen Bicycle/pedestrian Imprvmt	89,262	-	-	-	89,262

**TOWN OF GLASTONBURY
CAPITAL PROJECTS FUND
FY 2021 THROUGH DECEMBER 31 2020**

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2021 THRU DECEMBER	2021 ENCUMB	AVAILABLE BALANCE
52951 Heavy Equipment	439,070	163,702	-	-	275,368
52951 Heavy Equipment (San Wheel Loadr)	235,000	195,049	-	-	39,951
52958 Glastonbury Blvd Paving	2,200,000	1,466,937	1,466,635	371,227	361,836
52959 Traffic Calming	100,000	-	-	-	100,000
52960 Renovation andSite Restoration	1,573,189	1,576,344	-	-	(3,155)
52960 Renovation andSite Restoration (Slocumb Dam)	275,000	211,973	198,241	6,696	56,331
52961 Town Center Traffic/Street Imp	2,125,000	2,118,814	-	-	6,186
52963 Hebron Ave/House St Improvemen	1,975,000	1,515,866	150	236,763	222,371
52964 Public Water Service - Uranium	50,000	-	-	-	50,000
52965 Mill St Bridge Replacement	180,000	-	-	-	180,000
Total PhyServices Sanitation	21,221,114	15,964,278	4,216,396	1,186,506	4,070,331
Culture/Parks &Recreation (31008)					
53825 Addison Park Renovations	225,000	-	-	9,382	215,618
53832 Aquatics Facility	125,000	112,896	-	-	12,104
53837 Minnechaug Golf Improvements	512,500	374,909	19,163	2,006	135,585
53838 Library Exterior Renovations	94,624	-	-	-	94,624
53839 Multi-Use Trail	1,228,000	1,000,181	785,000	36,034	191,785
53841 Splash Pad	500,000	-	-	196,692	303,308
53853 Mower 16' Rotary Mower Rplcmnt	120,000	113,415	113,415	-	6,585
53856 Parks Facility Renov/Expansion	1,067,500	1,002,736	-	23,391	41,373
53856 Parks Facility Renov/Expansion ()	-	925	925	-	(925)
53857 Riverfront Park Extension	803,973	777,023	-	-	26,950
53860 Library Upgrade/Redesign	450,000	247,561	-	-	202,439
53861 Library Windows	156,376	156,376	-	-	-
53872 Salmon Bk PkStudy	-	-	-	-	-
53873 Grange Pool	350,000	344,572	-	-	5,428
53874 Tree Management	250,000	163,484	44,026	56,974	29,542
53875 Cider Mill	80,000	39,926	-	-	40,074
53920 Open Space Access	540,000	337,421	-	1,000	201,579
53921 Winter Hill	125,000	100,153	153	13,000	11,847
53930 Library Space Planning Study	39,485	39,485	-	-	-
Total Culture/Parks &Recreation	6,667,458	4,811,062	962,682	338,479	1,517,917
Education (31009)					
55836 HVAC/Boilers Study K-6	-	-	-	-	-
55836 HVAC/Boilers (CAP RES-GID WEL)	1,414,178	1,358,077	-	51,199	4,902
55839 Energy Audit--All Schools	275,500	241,303	-	-	34,197
55847 GHS Fieldhouse	1,965,000	111,519	24,204	16,153	1,837,328
55858 Schools Air Conditioning	2,175,000	2,175,000	-	1	(1)
55859 School Code Compliance	190,000	186,996	-	-	3,004
55860 GHS Kitchen Upgrades	1,675,000	1,540,185	1,256,828	108,797	26,018
55863 GHS Parking and Access Drives	365,000	365,616	-	-	(616)
55868 Smith Middle School Gym Floor	506,664	309,663	3,000	-	197,001

TOWN OF GLASTONBURY
CAPITAL PROJECTS FUND
FY 2021 THROUGH DECEMBER 31 2020

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2021 THRU DECEMBER	2021 ENCUMB	AVAILABLE BALANCE
55870 School Roofs	50,000	14,788	-	3,600	31,612
Total Education	8,616,342	6,303,148	1,284,032	179,750	2,133,444
TOTAL 301 - CAPITAL RESERVE PROJECTS	53,142,401	41,120,016	6,665,843	2,355,127	9,667,258
FUND 302 - SEWER SINKING PROJECTS					
PhySer Sewer Sinking (32007)					
52888 WPC Emergency Power	202,500	154,104	2,154	-	48,396
52889 WPC Energy Conservation Prog	315,000	92,247	-	12,021	210,731
52893 Cider Mill Pump Station	1,791,000	1,670,692	9,800	-	120,308
52894 Sewer Forced Main Evaluation	-	-	-	-	-
Total PhySer Sewer Sinking	2,308,500	1,917,043	11,954	12,021	379,435
TOTAL 302 - SEWER SINKING PROJECTS	2,308,500	1,917,043	11,954	12,021	379,435
FUND 303 - LAND ACQUISITION					
Land / Open Space (33157)					
78827 Land 2009	2,233,000	2,233,000	-	-	-
78828 Land 2012	4,700,000	4,700,000	-	-	-
78829 Land 2016	3,000,000	3,000,000	-	-	-
78830 Land 2017	4,000,000	3,187,938	-	-	812,062
Total Land / Open Space	13,933,000	13,120,938	-	-	812,062
TOTAL 303 - LAND ACQUISITION	13,933,000	13,120,938	-	-	812,062
FUND 304 - TOWN AID					
PhySer Conn Grant (33207)					
52942 Town Aid Improved Rds ()	626,034	86,044	86,044	38,956	501,034
52943 Town Aid Unimproved Rds ()	18,387	-	-	-	18,387
Total PhySer Conn Grant	644,421	86,044	86,044	38,956	519,421
TOTAL 304 - TOWN AID	644,421	86,044	86,044	38,956	519,421
FUND 314 - RIVERFRONT PARK					
Riverfront Park - Phase I (34560)					
66805 Administrative	147,738	147,737	-	-	1
66810 Engineering	121,418	121,417	-	-	1
66824 Machinery & Equipment	196,373	196,373	-	-	-
66825 Construction	3,784,471	3,784,470	-	-	1
66829 Contingency	-	-	-	-	-
Total Riverfront Park - Phase I	4,250,000	4,249,998	-	-	2
RIVERFRONT PARK - PHASE II (34561)					
66805 Administrative	18,000	17,962	-	-	38
66810 Engineering	863,500	844,120	-	74	19,306

TOWN OF GLASTONBURY
CAPITAL PROJECTS FUND
FY 2021 THROUGH DECEMBER 31 2020

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2021 THRU DECEMBER	2021 ENCUMB	AVAILABLE BALANCE
66825 Construction	14,680,000	14,712,305	-	-	(32,305)
66829 Contingency	48,500	30,833	-	-	17,668
Total RIVERFRONT PARK - PHASE II	15,610,000	15,605,220	-	74	4,706
TOTAL 314 - RIVERFRONT PARK	19,860,000	19,855,218	-	74	4,708
FUND 316 - GATEWAY PROJECT					
Gateway Corporate Park (35357)					
52845 Gateway Corp. Park	888,541	869,410	-	-	19,131
Total Gateway Corporate Park	888,541	869,410	-	-	19,131
TOTAL 316 - GATEWAY PROJECT	888,541	869,410	-	-	19,131
FUND 318 - LIBRARY RENOVATION					
Welles Turner Library Renov (34509)					
66805 Administrative	60,515	5,675	5,675	-	54,840
66810 Engineering	500,000	344,343	25,714	93,954	61,703
66825 Construction	5,000,000	49,643	49,643	4,282,740	667,617
66829 Contingency	950,000	-	-	-	950,000
Total Welles Turner Library Renov	6,510,515	399,661	81,031	4,376,694	1,734,160
TOTAL 318 - LIBRARY RENOVATION	6,510,515	399,661	81,031	4,376,694	1,734,160
GRAND TOTAL	97,287,378	77,368,331	6,844,872	6,782,871	13,136,176