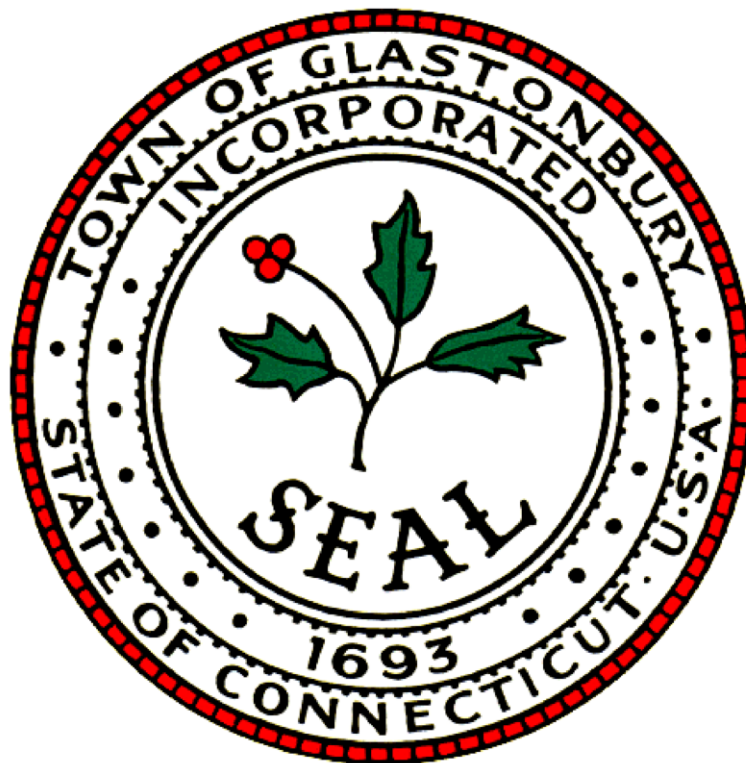


**TOWN OF GLASTONBURY  
CAPITAL IMPROVEMENT PROGRAM  
PLANNING PROCESS**

**FY2025 TO FY2029**



**January 17 & 18, 2024**

<b>FY 2024/2025 Town Manager Recommended Projects</b>	<b>Cap Reserve Fund</b>	<b>ARPA</b>
<b>General Government</b>		
Property Revaluation	\$ 100,000	
Town Hall / Academy – Renovations & Security Improvements	\$ 75,000	
Energy Efficiency - Sustainability	\$ 50,000	
System-Wide Municipal Roof Replacements	\$ 57,000	
Electrical Vehicle Installations	\$ 215,000	
Planning & Zoning Updates	\$ 75,000	
Buidling-Fire-Health Office Renovation	\$ 175,900	
Nye Road Parking Facility	\$ 795,000	
Williams Memorial Upgrade	\$ 89,968	\$ 918,056
<b>Public Safety</b>		
Public Safety Communications	\$ 650,000	
Fire Apparatus – Engine Tanker 42	\$ 500,000	
<b>Physical Services</b>		
Pedestrian Bridge Repair	\$ 200,000	
Road Overlay Program	\$ 1,175,521	\$ 824,479
New London Turnpike Roundabout	\$ 125,000	
General Storm Drainage Improvements	\$ 150,000	
Heavy Equipment (Highway)	\$ 375,000	
Sidewalk Maintenance	\$ 250,000	
Pavement Restoration -Town & Education Facilities	\$ 200,000	
<b>Parks &amp; Recreation</b>		
Tree Management	\$ 125,000	
Addison Park Renovation	\$ 382,000	
Riverfront Park and Boathouse	\$ 150,000	
Riverfront Community Center Renovations	\$ 75,000	
Heavy Equipment/Mower	\$ 140,000	
Playground Equipment	\$ 51,500	
<b>Human Services</b>		
Building Renovation and Upgrade Project	\$ 47,532	\$ 89,968
<b>Refuse / Sanitation</b>		
Bulky Waste Closure Fund	\$ 50,000	
<b>Board of Education</b>		
Gideon Welles School Roof Replacement	\$ 2,500,000	
Naubuc School New Gymnasium Floor	\$ 120,000	
GHS Design Roof Replacements	\$ 75,000	
Hebron Ave Re-Pavement Parking Surfaces	\$ 290,000	
Naubuc School Design Roof Replacements	\$ 75,000	
<b>Total Combined Projects</b>	<b>\$ 9,339,421</b>	<b>\$ 1,832,503</b>
<b>Sewer Sinking Fund</b>		
Parker Terrace Station and Force Main Replacement	\$ 5,300,000	

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# Town of Glastonbury

TOWN MANAGER'S OFFICE • (860) 652-7500 • [Jonathan.Luiz@glastonbury-ct.gov](mailto:Jonathan.Luiz@glastonbury-ct.gov)

January 12, 2024

The Glastonbury Town Council  
2155 Main Street  
Glastonbury, CT 06033

**Re: Capital Improvement Program 2025-2029**

Dear Council Members:

The annual Special Meeting to review the Capital Improvement Program is scheduled for Wednesday, January 17 and Thursday, January 18, 2024. The following is forwarded as background:

- Town Manager Recommended Projects – July 1, 2025
  - One-page summary
  - Multi-page summary including:
    - Recommended funding and projects
    - Other considerations
    - Capital Reserve Fund
    - Summary Exhibits
- Five-year Capital Project Pro Forma
- Summary Report by Board of Education

As in past years, there can be variation from project pages to recommendations effective July 1<sup>st</sup>. Such changes result from new information, revised approaches, and other similar factors.

Additional information can be provided as applicable following the January 17<sup>th</sup> and 18<sup>th</sup> Workshop.

Sincerely,

Jonathan Luiz  
Glastonbury Town Manager

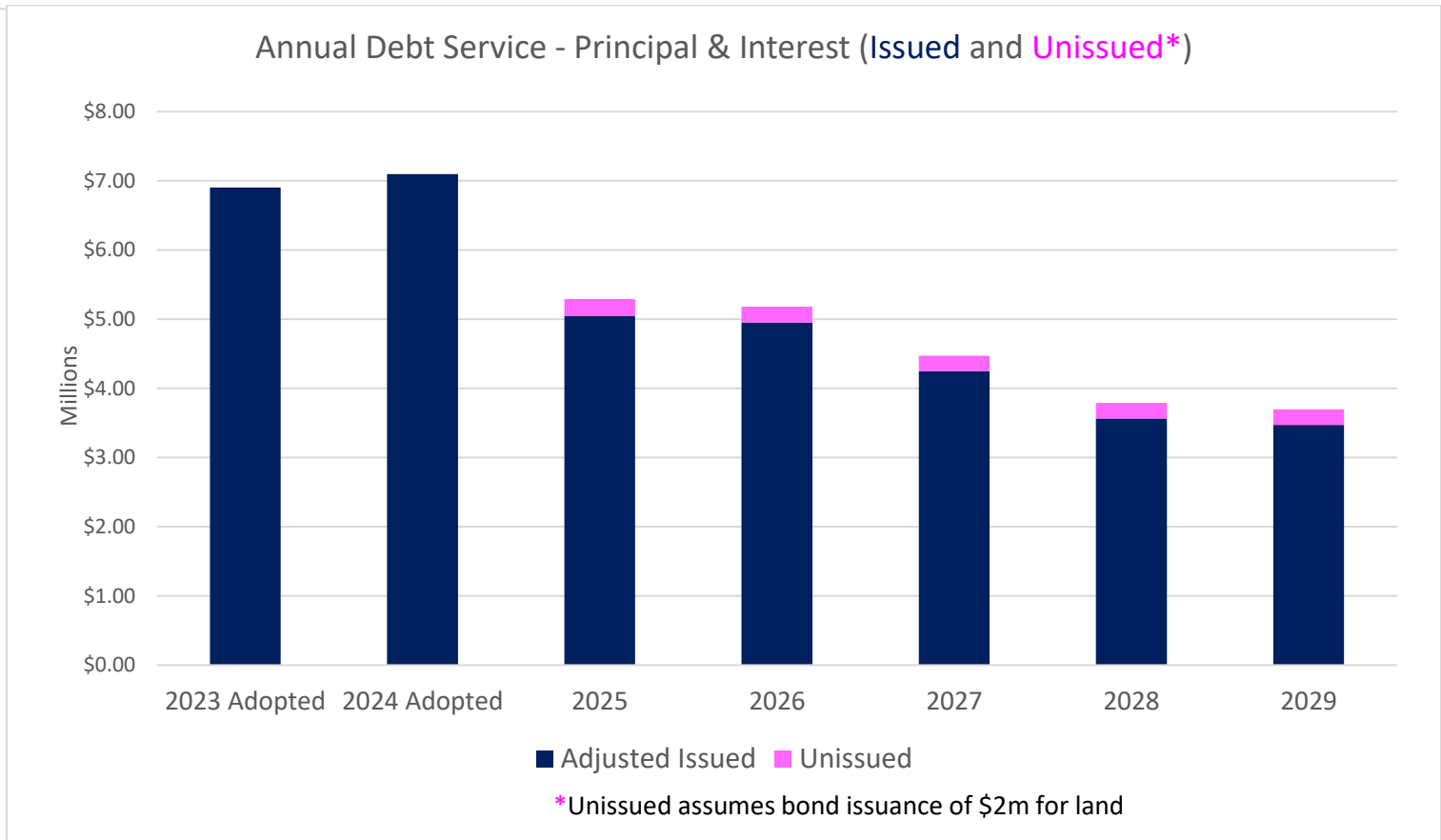
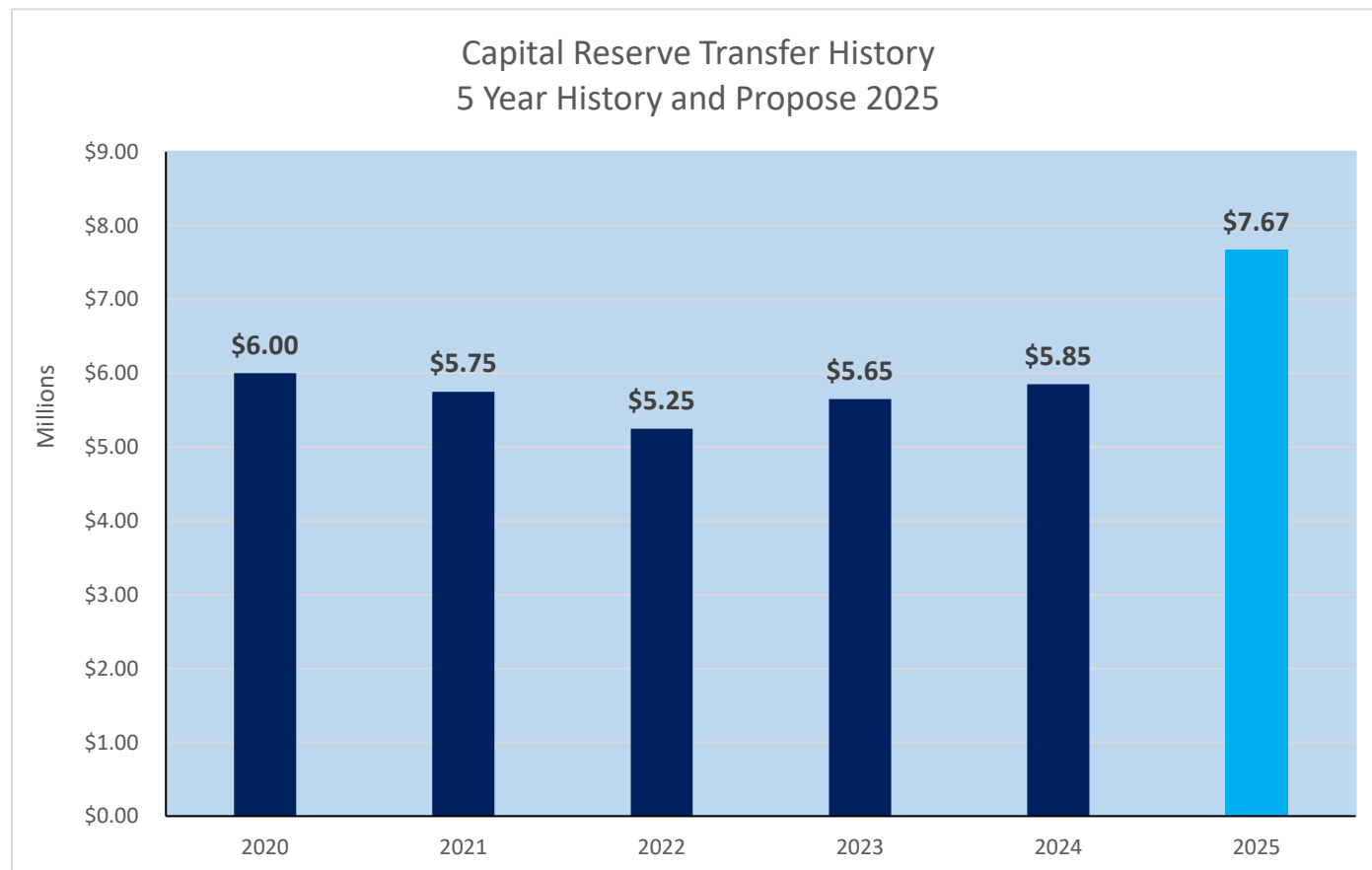
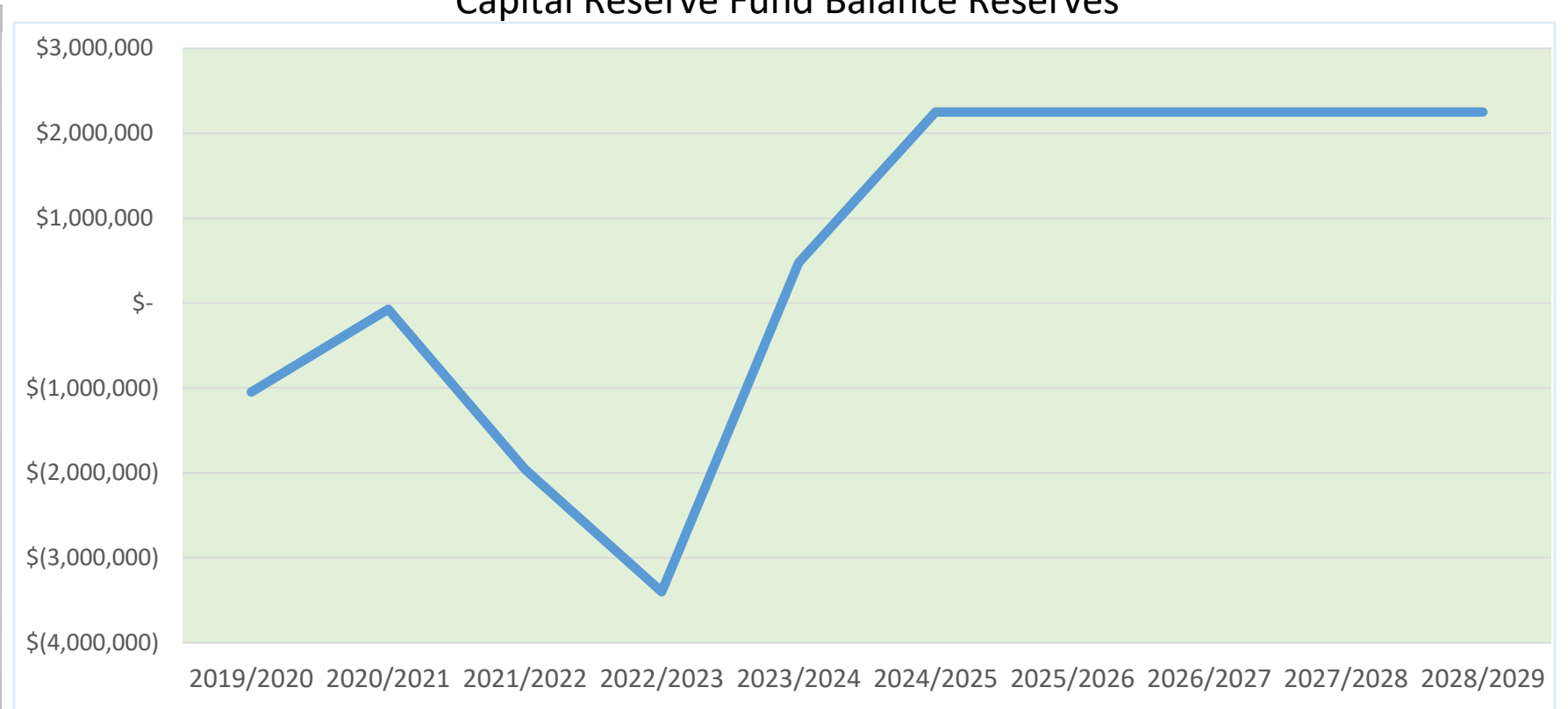
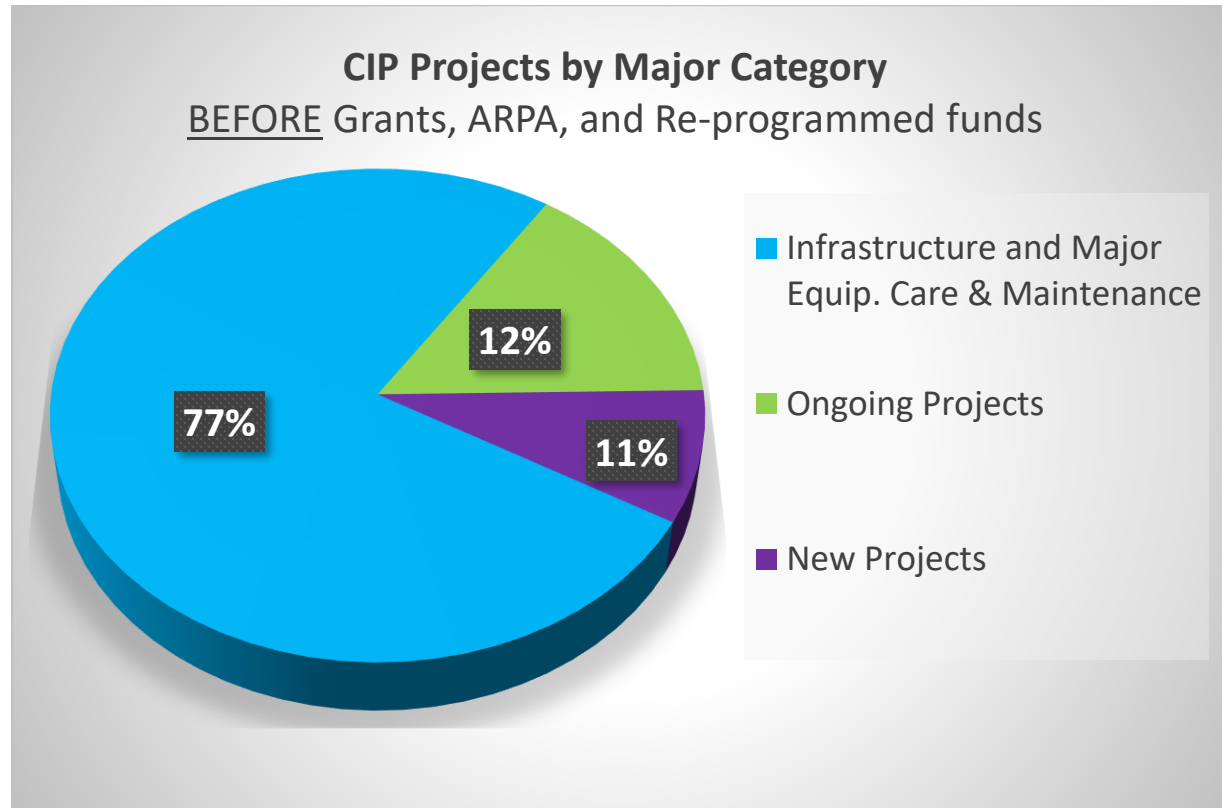
JL/sal  
Attachments

cc: Glastonbury Town Council  
Glastonbury Board of Education  
Glastonbury Board of Finance  
Dr. Alan Bookman, Superintendent of Schools  
Keri Rowley, Director of Finance & Administrative Services

**FY 2024/2025 Capital Improvement Program (CIP) - Capital Reserve Fund - Pro Forma**

Capital Projects	2023/2024 ADOPTED	2024/2025 Department Requested	2024/2025 Town Manager Recommended		2025/2026	2026/2027	2027/2028	Future 2028/2029	Total (FY'25-'29)
	Capital Reserve (Fund 301)	Capital Reserve (Fund 301)	Capital Reserve (Fund 301)	ARPA*					
<b>General Government</b>									
Property Revaluation	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Town Hall / Academy – Renovations & Security Improvements	\$ 75,000	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 300,000
Energy Efficiency - Sustainability	\$ 80,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
System-Wide Municipal Roof Replacements	\$ 80,000	\$ 57,000	\$ 57,000		\$ 100,000	\$ 100,000	\$ 75,000	\$ -	\$ 332,000
Electrical Vehicle Installations	\$ 215,000	\$ 215,000	\$ 215,000		\$ -	\$ -	\$ -	\$ -	\$ 215,000
Planning & Zoning Updates	\$ -	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 225,000
Building-Fire-Health Office Renovation	\$ -	\$ 175,900	\$ 175,900		\$ -	\$ -	\$ -	\$ -	\$ 175,900
Nye Road Parking Facility	\$ -	\$ 795,000	\$ 795,000		\$ -	\$ -	\$ -	\$ -	\$ 795,000
Williams Memorial Upgrade	\$ -	\$ -	\$ 89,968	\$ 918,056	\$ -	\$ -	\$ -	\$ -	\$ 1,008,024
Land Acquisition	\$ 100,000	\$ -	\$ -		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>Subtotal General Government</b>	<b>\$ 650,000</b>	<b>\$ 1,542,900</b>	<b>\$ 1,632,868</b>	<b>\$ 918,056</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ 3,950,924</b>
<b>Public Safety</b>									
Public Safety Communications	\$ 380,000	\$ 650,000	\$ 650,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 850,000
Fire Apparatus – Engine Tanker 42	\$ -	\$ 500,000	\$ 500,000		\$ 740,000	\$ -	\$ -	\$ -	\$ 1,240,000
Fire Apparatus - Engine Tanker 37	\$ -	\$ -	\$ -		\$ 570,000	\$ 855,000	\$ -	\$ -	\$ 1,425,000
Fire Apparatus – Ladder Truck	\$ -	\$ -	\$ -		\$ -	\$ 1,000,000	\$ 1,500,000	\$ -	\$ 2,500,000
Fire Station Façade	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 655,000	\$ -	\$ 655,000
Police Site - Renovations	\$ 75,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Extrication Tool Replacement	\$ 100,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Training Facility Upgrade	\$ 350,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Public Safety</b>	<b>\$ 905,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ 1,360,000</b>	<b>\$ 1,905,000</b>	<b>\$ 2,205,000</b>	<b>\$ 50,000</b>	<b>\$ 6,670,000</b>
<b>Physical Services</b>									
Pedestrian Bridge Repair	\$ 250,000	\$ 200,000	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ 200,000
Road Overlay Program	\$ 2,000,000	\$ 2,000,000	\$ 1,175,521	\$ 824,479	\$ 2,200,000	\$ 2,200,000	\$ 2,400,000	\$ 2,400,000	\$ 11,200,000
New London Turnpike Roundabout	\$ -	\$ 125,000	\$ 125,000		\$ -	\$ -	\$ -	\$ -	\$ 125,000
General Storm Drainage Improvements	\$ -	\$ 150,000	\$ 150,000		\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 600,000
Heavy Equipment (Highway) <sup>(A)</sup>	\$ 550,000	\$ 375,000	\$ 375,000		\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 1,075,000
Sidewalk Maintenance	\$ 250,000	\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000	\$ 125,000	\$ 125,000	\$ 1,000,000
Pavement Restoration -Town & Education Facilities	\$ 100,000	\$ 200,000	\$ 200,000		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Traffic Signal Upgrades & Pedestrian Safety Improvements	\$ 100,000	\$ 450,000	\$ -		\$ 450,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 1,450,000
New Sidewalk Construction	\$ 50,000	\$ 350,000	\$ -		\$ 350,000	\$ 375,000	\$ 375,000	\$ -	\$ 1,100,000
Bridge Repair	\$ 35,000	\$ -	\$ -		\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Traffic Calming	\$ 50,000	\$ -	\$ -		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 150,000
General Bicycle/Pedestrian Improvements	\$ 35,000	\$ -	\$ -		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 150,000
Renovation and Site Restoration	\$ -	\$ -	\$ -		\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
Salmon Brook Park Pond Restoration	\$ -	\$ -	\$ -		\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Dug Rd. Improvements	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000
<b>Subtotal Physical Services</b>	<b>\$ 3,420,000</b>	<b>\$ 4,100,000</b>	<b>\$ 2,475,521</b>	<b>\$ 824,479</b>	<b>\$ 4,525,000</b>	<b>\$ 5,980,000</b>	<b>\$ 6,475,000</b>	<b>\$ 3,125,000</b>	<b>\$ 23,405,000</b>
<b>Parks &amp; Recreation</b>									
Tree Management	\$ 125,000	\$ 125,000	\$ 125,000		\$ 125,000	\$ 125,000	\$ 100,000	\$ -	\$ 475,000
Addison Park Renovation	\$ 175,000	\$ 382,000	\$ 382,000		\$ 450,000	\$ 350,000	\$ 100,000	\$ -	\$ 1,282,000
Riverfront Park and Boathouse	\$ 50,000	\$ 150,000	\$ 150,000		\$ 125,000	\$ 500,000	\$ -	\$ -	\$ 775,000
Riverfront Community Center Renovations	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000
Heavy Equipment/Mower	\$ -	\$ 140,000	\$ 140,000		\$ 225,000	\$ 120,000	\$ 110,000	\$ 140,000	\$ 735,000
Playground Equipment	\$ -	\$ 50,000	\$ 51,500		\$ 150,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 451,500
Cider Mill Improvements	\$ -	\$ 40,000	\$ -		\$ 40,000	\$ 250,000	\$ -	\$ -	\$ 290,000
Security Camera Project - Park System Wide	\$ -	\$ -	\$ -		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 440,000
Town Property Conversion: Recreational Purposes	\$ -	\$ -	\$ -		\$ 100,000	\$ -	\$ 1,000,000	\$ -	\$ 1,100,000
Minnechaug Golf Course Improvements	\$ 275,000	\$ -	\$ -		\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 1,350,000
High School Field Improvements (incl. turf field study in FY 2024 adopted)	\$ 50,000	\$ -	\$ -		\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000
Age Friendly Initiatives - Livable Communities	\$ 500,000	\$ -	\$ -		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Grange Pool - ADA Building & Accessibility Upgrades	\$ 200,000	\$ -	\$ -		\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Point Road Riverfront Park	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Aquatics Facility	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000
Academy Gymnasium Air Conditioning Project	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Center Green Renovations	\$ 35,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Winter Hill	\$ 100,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Parks &amp; Recreation</b>	<b>\$ 1,510,000</b>	<b>\$ 962,000</b>	<b>\$ 923,500</b>	<b>\$ -</b>	<b>\$ 1,925,000</b>	<b>\$ 2,155,000</b>	<b>\$ 3,520,000</b>	<b>\$ 16,375,000</b>	<b>\$ 24,898,500</b>
<b>Human Services</b>									
Building Renovation and Upgrade Project	\$ -	\$ 137,500	\$ 47,532	\$ 89,968	\$ -	\$ -	\$ -	\$ -	\$ 137,500
<b>Subtotal Human Services</b>	<b>\$ -</b>	<b>\$ 137,500</b>	<b>\$ 47,532</b>	<b>\$ 89,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,500</b>
<b>Refuse / Sanitation</b>									
Bulky Waste Closure Fund	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 12,750,000	\$ 12,950,000
Aggregate Crushing	\$ 50,000	\$ 120,000	\$ -		\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
<b>Subtotal Refuse / Sanitation</b>	<b>\$ 50,000</b>	<b>\$ 170,000</b>	<b>\$ 50,000</b>	<b>\$ 89,968</b>	<b>\$ 185,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 12,750,000</b>	<b>\$ 13,085,000</b>
<b>Education</b>									
Gideon Welles School Roof Replacement** (119,000 SF; design completed in 2021)	\$ -	\$ 2,500,000	\$ 2,500,000		\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Naubuc School New Gymnasium Floor	\$ -	\$ 120,000	\$ 120,000		\$ -	\$ -	\$ -	\$ -	\$ 120,000
GHS Design Roof Replacements** (1991 areas) 277,000 SF and Roof Replacement	\$ -	\$ 75,000	\$ 75,000		\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,075,000
Hebron Ave Re-Pavement Parking Surfaces	\$ -	\$ 290,000	\$ 290,000		\$ -	\$ -	\$ -	\$ -	\$ 290,000
Naubuc School Design Roof Replacements** (1990 areas) 59,000 SF and Roof Replacement	\$ -	\$ 75,000	\$ 75,000		\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,275,000
Refurbish Rubber Gym Floor (GHS - 2026; HO, HE, BB, EA &GW - 2028)	\$ -	\$ -	\$ -		\$ 200,000	\$ -	\$ 152,000	\$ -	\$ 352,000
High School New Synthetic Turf Field	\$ -	<b>TBD</b>	\$ -		<b>TBD</b>	\$ -	\$ -	\$ -	\$ -
Naubuc School Design Boiler Replacement & Boiler/Heating Replacement	\$ 50,000	\$ -	\$ -		\$ -	\$ 75,000	\$ 950,000	\$ -	\$ 1,025,000
GHS & Smith Chiller Replacement	\$ -	\$ -	\$ -		\$ -	\$ 560,000	\$ -	\$ -	\$ 560,000
High School Pavement Rehabilitation 9 junior Lot - 2027; Baldwin & Front Lots - 2028)	\$ -	\$ -	\$ -		\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000
Naubuc School Replacement Gymnasium Roof Top Ventilation Unit	\$ -	\$ -	\$ -		\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Gideon Welles School Replacement Air Handling Units & Roof Top Exhaust*	\$ 500,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Gideon Welles School Boiler Replacement & Energy Management Controls*	\$ 800,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Chiller Replacement (2)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
<b>Subtotal Education</b>	<b>\$ 1,350,000</b>	<b>\$ 3,060,000</b>	<b>\$ 3,060,000</b>	<b>\$ -</b>	<b>\$ 6,200,000</b>	<b>\$ 2,035,000</b>	<b>\$ 1,502,000</b>	<b>\$ 760,000</b>	<b>\$ 13,557,000</b>
<i>Notes: *ARPA Funding reallocated from Nye Road and Traffic Signal Upgrades **Roof replacements older than 20 years are eligible for State School Construction Grants</i>									
<b>TOTAL CAPITAL RESERVE FUND (incl. Potential Referenda)</b>	<b>\$ 7,885,000</b>	<b>\$ 11,122,400</b>	<b>\$ 9,339,421.03</b>	<b>\$ 1,832,503.01</b>	<b>\$ 14,645,000</b>	<b>\$ 12,575,000</b>	<b>\$ 14,102,000</b>	<b>\$ 33,210,000</b>	<b>\$ 85,703,924</b>
Less Capital Transfer	\$ (5,850,000)	\$ (5,850,000)	\$ (7,670,368)		\$ (5,850,000)	\$ (5,850,000)	\$ (5,850,000)	\$ (5,850,000)	\$ (31,070,368)
Less Pending/Approved Grants	\$ (961,350)	\$ (1,339,250)	\$ (1,339,250)	\$ (1,832,503)	\$ (1,930,275)	\$ (402,840)	\$ -	\$ -	\$ (5,504,868)
Less Re-Programming Funds	\$ (261,000)	\$ (329,804)	\$ (329,803)		\$ -	\$ -	\$ -	\$ -	\$ (329,803)
<b>ADDITIONAL FUNDING NEEDED, "Gap"</b>	<b>\$ 812,650</b>	<b>\$ 3,603,346</b>	<b>\$ (0.00)</b>	<b>\$ (0)</b>	<b>\$ 6,864,725</b>	<b>\$ 6,322,160</b>	<b>\$ 8,252,000</b>	<b>\$ 27,360,000</b>	<b>\$ 48,798,885</b>
<b>Town Aid Road (Fund 304)</b>									
Improved	\$ 448,780	\$ 448,780	\$ 448,780						\$ 2,243,900
Unimproved	\$ 12,437	\$ 12,437	\$ 12,437						\$ 62,185
<b>Total</b>	<b>\$ 461,217</b>	<b>\$ 461,217</b>	<b>\$ 461,217</b>						<b>\$ 2,306,085</b>
<b>Sewer Sinking Fund (Fund 302)</b>									
Parker Terrace Station and Force Main Replacement	\$ -	\$ 5,300,000	\$ 5,300,000		\$ -	\$ -	\$ -	\$ -	\$ 10,600,000
Water Pollution Control Roofs	\$ -	\$ -	\$ -		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
Sanitary Sewer Master Plan	\$ -	\$ -	\$ -		\$ -	\$ 125,000	\$ -	\$ 600,000	\$ 725,000
High Street Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ 75,000	\$ -	\$ 3,200,000	\$ 3,275,000
Matson Hill Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000
Hubbard Pump Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Smith Pump Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Nutmeg Pump Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
Roll-Off Truck Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
<b>Total Sewer Sinking Fund</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 13,600,000</b>	<b>\$ 24,900,000</b>

## FY 2025 Summary Exhibits





# Capital Improvement Plan

## Fiscal Years

**2025**

**2026**

**2027**

**2028**

**2029**

BOE Approved: November 27, 2023

# Capital Improvement Projects (CIP) Form

November 27, 2023

<b>Summary by Fiscal Year</b>			
YR	Location	Description	Est. Cost
<b>Projects for Fiscal Years 2025-2029</b>			
2025	Gideon Welles	Roof Replacement (119,000 sf; designed in '21 - Requires DAS Grant Appl)	\$2,500,000
2025	GHS	Two New Multi-Use Synthetic Turf Fields	TBD
2025	Naubuc	New Gymnasium Floor	\$120,000
2025	GHS	Design Roof Replacement**(1991 areas) 277,000 SF	\$75,000
2025	Hebron Ave	Re-Pavement Parking Surfaces	\$290,000
2025	Naubuc	Design Roof Replacement** (1990 areas) 59,000 SF	\$75,000
		<b>Sub Total Year 2025:</b>	<b>\$3,060,000</b>
2026	GHS	Roof Replacement**(1991 areas) (277,000 SF) & (\$250K Solar R/R)	\$6,000,000
2026	GHS	Refurbish Rubber Gym Floor (26,400 sf @\$7/sf)	\$200,000
		<b>Sub Total Year 2026:</b>	<b>\$6,200,000</b>
2027	Naubuc	Design Boiler Replacement	\$75,000
2027	Naubuc	Roof Replacement**	\$1,200,000
2027	GHS	Chiller Replacement (2)	\$560,000
2027	GHS	Re-Pavement Parking Surfaces – Area 2 (Junior Lot)	\$200,000
		<b>Sub Total Year 2027:</b>	<b>\$2,035,000</b>
2028	Naubuc	Boiler and Heating System Replacement	\$950,000
2028	Naubuc	Replacement Gymnasium Roof Top Ventilation Unit	\$200,000
2028	Various	Refurbish Rubber Gym Floors – HO, HE, BB, EA (\$30K ea.) GW \$32K	\$152,000
2028	GHS	Re-Pavement Parking Surfaces – Area 4 (Baldwin, Front & Rear)	\$200,000
		<b>Sub Total Year 2028:</b>	<b>\$1,502,000</b>
2029	Smith	Chiller Replacement (2)	\$760,000
		<b>Sub Total Year 2029:</b>	<b>\$760,000</b>
**Roof Replacements >20 years are eligible for State School Construction Grant (Non-Priority Projects have no application deadlines)			

**Estimated Costs:**

*Cost estimates listed are indicative of current market conditions. The construction industry has seen significant material and labor price increases due to global supply shortages, labor shortages and inflation. It is difficult to determine with any accuracy how future construction costs, at the time of bidding, will compare to market costs of today.*

Capital Reserve Fund Projection - Fund 025

DESCRIPTION	ACTUAL 2019/2020	ACTUAL 2020/2021	ACTUAL 2021/2022	ACTUAL 2022/2023	PROJECTED*					
					2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
					MODIFIED ACCRUAL BASIS					
<b>REVENUES</b>										
INTEREST ON INVESTMENTS	\$ 168,229	\$ 35,415	\$ 39,670	\$ 447,678	\$ 250,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>OTHER REVENUES:</b>										
<u>Grant Funding:</u>										
LOTICIP - Multi Purpose Trail	1,228,030	(184,261)	56,464	\$ -	-	-	-	-	-	-
LOTICIP - Glastonbury Boulevard	2,187,819	(294,331)	94,289	\$ 10,571	-	-	-	-	-	-
LOTICIP - Hebron Avenue	-	65,750	61,812	\$ -	-	-	-	-	-	-
Fed Local Bridge Prog (80%) - Fisher Hill	200,392	1,325,534	76,996	\$ 7,066	-	-	-	-	-	-
Fed Local Bridge Prog (80%) - Eastern Blvd	23,453	124	-	\$ -	-	-	-	-	-	-
STEAP Grant - Facilities Building	-	64,687	-	\$ -	-	-	-	-	-	-
Hebron/House Reimbursement	-	-	263,815	-	-	-	-	-	-	-
LOCIIP	202,033	201,278	204,850	\$ 209,437	206,651	206,651	206,651	206,651	206,651	206,651
Municipal Grants in Aid	240,799	240,799	240,799	\$ 240,799	240,799	240,799	240,799	240,799	240,799	240,799
House/Griswold/Harris Intersection	-	19,318	-	\$ -	-	-	-	-	-	-
Miscellaneous	-	1,902	-	\$ -	-	-	-	-	-	-
Main Street Sidewalks	-	300,000	-	\$ -	-	-	-	-	-	-
GHS Cafeteria Grant	-	148,244	-	\$ -	-	-	-	-	-	-
Main Street Reconstruction	-	-	-	\$ -	2,076,000	-	-	-	-	-
Gateway Sidewalks	-	-	-	\$ -	1,098,646	-	-	-	-	-
Naubuc School (33.57% of \$3.2m)	-	-	-	\$ -	-	1,074,240	-	-	-	-
FEMA Grant FD Diesel Exhaust Mitigation	-	-	-	\$ 150,000	-	-	-	-	-	-
Grant for Bell Street Sidewalks	-	-	-	\$ -	600,000	-	-	-	-	-
PEGPETIA Grant	-	-	-	\$ 44,000	95,804	-	-	-	-	-
STEAP Tree Management Grant	-	-	-	\$ 128,205	-	-	-	-	-	-
LOTICIP - Grant for Main Street Sidewalk	-	-	-	\$ -	-	-	-	-	-	-
LOTICIP - Potential Grant	-	-	-	\$ -	-	-	-	-	-	-
EV Charging Station Grant	-	-	-	\$ -	193,500	-	-	-	-	-
STEAP Grant - Town's Age-Friendly Livable Comm	-	-	-	\$ -	500,000	-	-	-	-	-
Nye Road STEAP Grant	-	-	-	\$ -	-	500,000	-	-	-	-
Gideon Welles Roof Reimbursement	-	-	-	\$ -	-	838,780	-	-	-	-
Gideon Welles HVAC	-	-	-	\$ -	158,900	-	-	-	-	-
Subtotal Grant Funding	4,082,526	1,889,044	999,026	790,078	5,170,300	2,860,470	447,450	447,450	447,450	447,450
Other Funding:										
Farmland Preservation Fees	11,577	13,887	12,963	10,656	10,656	10,656	10,656	10,656	10,656	10,656
PD Tower Lease (increase 3% per year)	37,080	38,192	39,338	49,535	40,000	41,000	41,000	41,000	41,000	41,000
Splash Pad (Rotary Club)	-	100,000	150,000	-	-	-	-	-	-	-
Miscellaneous	-	2	-	-	-	-	-	-	-	-
Subtotal Other Funding	48,657	152,081	202,301	60,191	50,656	51,656	51,656	51,656	51,656	51,656
<b>TOTAL REVENUES</b>	<b>4,299,412</b>	<b>2,076,540</b>	<b>1,240,997</b>	<b>1,297,948</b>	<b>5,470,956</b>	<b>3,112,126</b>	<b>599,106</b>	<b>599,106</b>	<b>599,106</b>	<b>599,106</b>
<b>TRANSFERS IN</b>										
General Fund Budgeted	6,000,000	5,750,000	5,250,000	5,650,000	5,850,000	7,670,838	7,670,838	7,670,838	7,670,838	7,670,838
General Fund UFB additional Contribution	-	-	-	500,000	600,000	-	-	-	-	-
General Fund Appropriation for GW - Roof Design/Replacement	-	-	-	500,000	-	-	-	-	-	-
From Debt Service**	174,000	179,500	373,700	629,000	-	-	-	-	-	-
Capital Projects Fund: Closed Projects	233,838	51,434	572	-	329,803	-	-	-	-	-
Subtotal Transfers In	6,407,838	5,980,934	5,624,272	6,779,000	6,450,000	8,000,641	7,670,838	7,670,838	7,670,838	7,670,838
<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>10,707,250</b>	<b>8,057,474</b>	<b>6,865,269</b>	<b>8,076,948</b>	<b>11,920,956</b>	<b>11,112,767</b>	<b>8,269,944</b>	<b>8,269,944</b>	<b>8,269,944</b>	<b>8,269,944</b>
<b>DEDUCTIONS</b>										
Capital Improvement Projects***	9,707,000	6,605,000	8,751,300	8,119,100	7,885,000	9,339,421	8,269,944	8,269,944	8,269,944	8,269,944
Gideon Welles Grant for HVAC - Appropriation from General Fund Balance	-	-	-	900,000	158,900	-	-	-	-	-
Bell Street Sidewalks	-	-	-	900,000	-	-	-	-	-	-
Appropriation for GHS Fieldhouse	-	360,000	-	-	-	-	-	-	-	-
Tree Management	-	128,205	-	-	-	-	-	-	-	-
Fisher Hill Bridge Replacement	1,450,000	-	-	-	-	-	-	-	-	-
Public Water Service Uranium	50,000	-	-	-	-	-	-	-	-	-
Appropriation GW - Roof Design / Roof Replacement	-	-	-	500,000	-	-	-	-	-	-
Appropriation for Multi-Use Trail (Lotcip Grant)	253,000	-	-	-	-	-	-	-	-	-
Appropriation for Hebron Avenue (Lotcip Grant)	26,806	-	-	-	-	-	-	-	-	-
Adj: Proj BUD Approp Δ Grants > Orig. Approp.	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DEDUCTIONS</b>	<b>11,486,806</b>	<b>7,093,205</b>	<b>8,751,300</b>	<b>9,519,100</b>	<b>8,043,900</b>	<b>9,339,421</b>	<b>8,269,944</b>	<b>8,269,944</b>	<b>8,269,944</b>	<b>8,269,944</b>
<b>PERIOD INCREASE (DECREASE)</b>	<b>(779,556)</b>	<b>964,269</b>	<b>(1,886,031)</b>	<b>(1,442,152)</b>	<b>3,877,056</b>	<b>1,773,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>UNRESERVED FUND BALANCE - BEGINNING</b>	<b>(267,319)</b>	<b>(1,036,802)</b>	<b>(72,533)</b>	<b>(1,958,564)</b>	<b>(3,400,716)</b>	<b>476,340</b>	<b>2,249,686</b>	<b>2,249,686</b>	<b>2,249,686</b>	<b>2,249,686</b>
<b>UNRESERVED FUND BALANCE - ENDING</b>	<b>\$ (1,046,875)</b>	<b>\$ (72,533)</b>	<b>\$ (1,958,564)</b>	<b>\$ (3,400,716)</b>	<b>\$ 476,340</b>	<b>\$ 2,249,686</b>	<b>\$ 2,249,686</b>	<b>\$ 2,249,686</b>	<b>\$ 2,249,686</b>	<b>\$ 2,249,686</b>

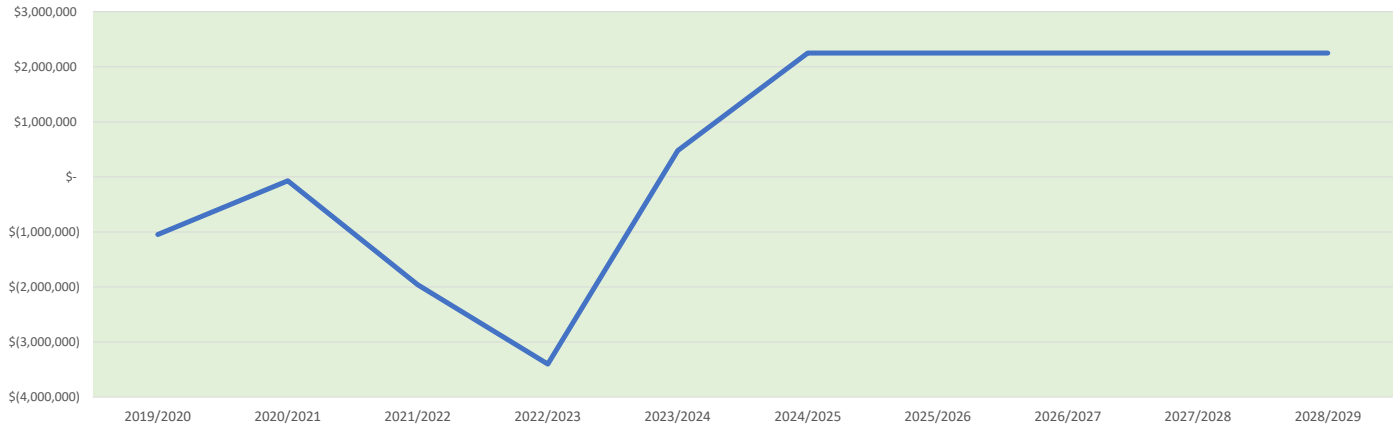
\* Includes Anticipated Grants to be Received.

\*\* Estimated Debt Service Contribution for FY 2023

\*\* Net project costs equal capital funding for FY2026 through FY2028.

Capital Reserve Fund Projection - Fund 025

CAPITAL RESERVE FUND BALANCE RESERVES





## TOWN OF GLASTONBURY LONG TERM DEBT AMORTIZATION SCHEDULES

### Excludes Authorized/Unissued Bonds

Year Ending June 30	Total Interest & Principal	Annual Interest & Principal	<u>2023 Taxable GO Bond</u> (for various land acquisitions)	<u>2022 Taxable GO Bond</u> (for various land acquisitions)	<u>2021 Taxable Refunding</u> (of 2011 Series B and 2013 Bonds)	<u>2020 Series C Refunding</u> (of 2011 Series A Refunding Bonds)	<u>2020 Series B GO Bonds</u> (for Library Renovation and Various Land)	<u>2020 Series A Refunding</u> (of 2010 Refunding of 2004 & 2005 Bonds ADV REFUND)	<u>2018 Series A</u> (for Various Land)	<u>2018 Series B Refunding</u> (of 2009 Series A & PARTIAL 2009 Series B Bonds)	<u>2014 Refunding</u> (of 2004, 2007 & PARTIAL 2009 Bonds ADV REFUND)	<u>2012 Refunding</u> (for Police Com., Land, Elm. & High School ADV REFUND)
2024-Principal	6,774,764	5,705,000	220,000	240,000	230,000	120,000	520,000	1,905,000	135,000	395,000	585,000	905,000
Interest		1,069,764	95,294	99,700	118,848	38,150	250,250	141,000	61,138	50,125	90,328	117,056
2025-Principal	4,638,631	3,850,000	215,000	240,000	720,000	120,000	520,000	915,000	135,000	400,000	585,000	-
Interest		788,631	88,150	87,700	114,931	32,150	229,450	45,750	56,413	30,250	77,531	26,306
2026-Principal	4,507,386	3,860,000	215,000	240,000	730,000	125,000	520,000	-	135,000	405,000	575,000	915,000
Interest		647,386	77,400	75,700	107,311	26,025	208,650	-	53,544	10,125	62,325	26,306
2027-Principal	3,569,688	3,045,000	215,000	240,000	835,000	125,000	520,000	-	135,000	-	975,000	-
Interest		524,688	66,650	63,700	97,216	19,775	187,850	-	50,422	-	39,075	-
2028-Principal	2,893,747	2,455,000	215,000	235,000	815,000	125,000	520,000	-	135,000	-	410,000	-
Interest		438,747	55,900	51,700	85,140	13,525	167,050	-	47,131	-	18,300	-
2029-Principal	2,802,509	2,440,000	215,000	235,000	800,000	130,000	520,000	-	135,000	-	405,000	-
Interest		362,509	45,150	39,950	71,663	7,150	148,850	-	43,672	-	6,075	-
2030-Principal	2,310,043	2,015,000	215,000	235,000	780,000	130,000	520,000	-	135,000	-	-	-
Interest		295,043	34,400	28,200	57,368	1,950	133,250	-	39,875	-	-	-
2031-Principal	2,106,269	1,870,000	215,000	235,000	765,000	-	520,000	-	135,000	-	-	-
Interest		236,269	23,650	16,450	42,694	-	117,650	-	35,825	-	-	-
2032-Principal	1,850,420	1,665,000	215,000	235,000	560,000	-	520,000	-	135,000	-	-	-
Interest		185,420	15,050	7,050	29,495	-	102,050	-	31,775	-	-	-
2033-Principal	1,561,046	1,420,000	215,000	-	545,000	-	520,000	-	140,000	-	-	-
Interest		141,046	6,450	-	17,896	-	89,050	-	27,650	-	-	-
2034-Principal	1,303,119	1,195,000	-	-	535,000	-	520,000	-	140,000	-	-	-
Interest		108,119	-	-	6,019	-	78,650	-	23,450	-	-	-
2035-Principal	747,500	660,000	-	-	-	-	520,000	-	140,000	-	-	-
Interest		87,500	-	-	-	-	68,250	-	19,250	-	-	-
2036-Principal	732,900	660,000	-	-	-	-	520,000	-	140,000	-	-	-
Interest		72,900	-	-	-	-	57,850	-	15,050	-	-	-
2037-Principal	718,300	660,000	-	-	-	-	520,000	-	140,000	-	-	-
Interest		58,300	-	-	-	-	47,450	-	10,850	-	-	-
2038-Principal	703,613	660,000	-	-	-	-	520,000	-	140,000	-	-	-
Interest		43,613	-	-	-	-	37,050	-	6,563	-	-	-
2039-Principal	688,838	660,000	-	-	-	-	520,000	-	140,000	-	-	-
Interest		28,838	-	-	-	-	26,650	-	2,188	-	-	-
2040-Principal	536,250	520,000	-	-	-	-	520,000	-	-	-	-	-
Interest		16,250	-	-	-	-	16,250	-	-	-	-	-
2041-Principal	525,525	520,000	-	-	-	-	520,000	-	-	-	-	-
Interest		5,525	-	-	-	-	5,525	-	-	-	-	-
	<b>38,970,545</b>	<b>38,970,545</b>	<b>2,663,094</b>	<b>2,605,150</b>	<b>8,063,580</b>	<b>1,013,725</b>	<b>11,331,775</b>	<b>3,006,750</b>	<b>2,719,794</b>	<b>1,290,500</b>	<b>3,828,634</b>	<b>1,989,669</b>
<b>Principal Total</b>		<b>33,860,000</b>	<b>2,155,000</b>	<b>2,135,000</b>	<b>7,315,000</b>	<b>875,000</b>	<b>9,360,000</b>	<b>2,820,000</b>	<b>2,195,000</b>	<b>1,200,000</b>	<b>3,535,000</b>	<b>1,820,000</b>
<b>Interest Total</b>		<b>5,110,545</b>	<b>508,094</b>	<b>470,150</b>	<b>748,580</b>	<b>138,725</b>	<b>1,971,775</b>	<b>186,750</b>	<b>524,794</b>	<b>90,500</b>	<b>293,634</b>	<b>169,669</b>
<b>Total</b>	<b>38,970,545</b>	<b>38,970,545</b>	<b>2,663,094</b>	<b>2,605,150</b>	<b>8,063,580</b>	<b>1,013,725</b>	<b>11,331,775</b>	<b>3,006,750</b>	<b>2,719,794</b>	<b>1,290,500</b>	<b>3,828,634</b>	<b>1,989,669</b>



**TOWN OF GLASTONBURY LONG TERM DEBT AMORTIZATION SCHEDULES**

**Includes Authorized/Unissued Bonds (for illustrative purposes only)**

Year Ending June 30	Total Interest & Principal	Annual Interest & Principal	Projection \$2m Land at 3.5%  (issue debt by July 2025)	2023 Taxable GO Bond (for various land acquisitions)	2022 Taxable GO Bond	2021 Taxable	2020 Series C	2020 Series B GO	2020 Series A	2018 Series A	2018 Series B	2014 Refunding	2012 Refunding
						Refunding (of 2011 Series B and 2013 Bonds)	Refunding (of 2011 Series A Refunding Bonds)	Bonds (for Library Renovation and Various Land)	Refunding (of 2010 Refunding of 2004 & 2005 Bonds ADV REFUND)	(for Various Land)	Refunding (of 2009 Series A & PARTIAL 2009 Series B Bonds)	(of 2004, 2007 & PARTIAL 2009 Bonds ADV REFUND)	(for Police Com., Land, Elm. & High School ADV REFUND)
2024-Principal	6,774,764	5,705,000	-	220,000	240,000	230,000	120,000	520,000	1,905,000	135,000	395,000	585,000	905,000
Interest	1,069,764	1,069,764	-	95,294	99,700	118,848	38,150	250,250	141,000	61,138	50,125	90,328	117,056
2025-Principal	4,638,631	3,850,000	-	215,000	240,000	720,000	120,000	520,000	915,000	135,000	400,000	585,000	-
Interest	788,631	788,631	-	88,150	87,700	114,931	32,150	229,450	45,750	56,413	30,250	77,531	26,306
2026-Principal	4,542,386	3,860,000	-	215,000	240,000	730,000	125,000	520,000	-	135,000	405,000	575,000	915,000
Interest	682,386	682,386	35,000	77,400	75,700	107,311	26,025	208,650	-	53,544	10,125	62,325	26,306
2027-Principal	3,836,188	3,245,000	200,000	215,000	240,000	835,000	125,000	520,000	-	135,000	-	975,000	-
Interest	591,188	591,188	66,500	66,650	63,700	97,216	19,775	187,850	-	50,422	-	39,075	-
2028-Principal	3,153,247	2,655,000	200,000	215,000	235,000	815,000	125,000	520,000	-	135,000	-	410,000	-
Interest	498,247	498,247	59,500	55,900	51,700	85,140	13,525	167,050	-	47,131	-	18,300	-
2029-Principal	3,055,009	2,640,000	200,000	215,000	235,000	800,000	130,000	520,000	-	135,000	-	405,000	-
Interest	415,009	415,009	52,500	45,150	39,950	71,663	7,150	148,850	-	43,672	-	6,075	-
2030-Principal	2,555,543	2,215,000	200,000	215,000	235,000	780,000	130,000	520,000	-	135,000	-	-	-
Interest	340,543	340,543	45,500	34,400	28,200	57,368	1,950	133,250	-	39,875	-	-	-
2031-Principal	2,344,769	2,070,000	200,000	215,000	235,000	765,000	-	520,000	-	135,000	-	-	-
Interest	274,769	274,769	38,500	23,650	16,450	42,694	-	117,650	-	35,825	-	-	-
2032-Principal	2,081,920	1,865,000	200,000	215,000	235,000	560,000	-	520,000	-	135,000	-	-	-
Interest	216,920	216,920	31,500	15,050	7,050	29,495	-	102,050	-	31,775	-	-	-
2033-Principal	1,785,546	1,620,000	200,000	215,000	-	545,000	-	520,000	-	140,000	-	-	-
Interest	165,546	165,546	24,500	6,450	-	17,896	-	89,050	-	27,650	-	-	-
2034-Principal	1,520,619	1,395,000	200,000	-	-	535,000	-	520,000	-	140,000	-	-	-
Interest	125,619	125,619	17,500	-	-	6,019	-	78,650	-	23,450	-	-	-
2035-Principal	958,000	860,000	200,000	-	-	-	-	520,000	-	140,000	-	-	-
Interest	98,000	98,000	10,500	-	-	-	-	68,250	-	19,250	-	-	-
2036-Principal	936,400	860,000	200,000	-	-	-	-	520,000	-	140,000	-	-	-
Interest	76,400	76,400	3,500	-	-	-	-	57,850	-	15,050	-	-	-
2037-Principal	718,300	660,000	-	-	-	-	-	520,000	-	140,000	-	-	-
Interest	58,300	58,300	-	-	-	-	-	47,450	-	10,850	-	-	-
2038-Principal	703,613	660,000	-	-	-	-	-	520,000	-	140,000	-	-	-
Interest	43,613	43,613	-	-	-	-	-	37,050	-	6,563	-	-	-
2039-Principal	688,838	660,000	-	-	-	-	-	520,000	-	140,000	-	-	-
Interest	28,838	28,838	-	-	-	-	-	26,650	-	2,188	-	-	-
2040-Principal	536,250	520,000	-	-	-	-	-	520,000	-	-	-	-	-
Interest	16,250	16,250	-	-	-	-	-	16,250	-	-	-	-	-
2041-Principal	525,525	520,000	-	-	-	-	-	520,000	-	-	-	-	-
Interest	5,525	5,525	-	-	-	-	-	5,525	-	-	-	-	-
2042-Principal	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
2043-Principal	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
2044-Principal	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>41,355,545</b>	<b>41,355,545</b>	<b>41,355,545</b>	<b>2,385,000</b>	<b>2,663,094</b>	<b>2,605,150</b>	<b>8,063,580</b>	<b>1,013,725</b>	<b>11,331,775</b>	<b>3,006,750</b>	<b>2,719,794</b>	<b>1,290,500</b>	<b>3,828,634</b>	<b>1,989,669</b>
<b>Principal Total</b>	<b>35,860,000</b>	<b>35,860,000</b>	<b>2,000,000</b>	<b>2,155,000</b>	<b>2,135,000</b>	<b>7,315,000</b>	<b>875,000</b>	<b>9,360,000</b>	<b>2,820,000</b>	<b>2,195,000</b>	<b>1,200,000</b>	<b>3,535,000</b>	<b>1,820,000</b>
<b>Interest Total</b>	<b>5,495,545</b>	<b>5,495,545</b>	<b>385,000</b>	<b>508,094</b>	<b>470,150</b>	<b>748,580</b>	<b>138,725</b>	<b>1,971,775</b>	<b>186,750</b>	<b>524,794</b>	<b>90,500</b>	<b>293,634</b>	<b>169,669</b>
<b>Total</b>	<b>41,355,545</b>	<b>41,355,545</b>	<b>2,385,000</b>	<b>2,663,094</b>	<b>2,605,150</b>	<b>8,063,580</b>	<b>1,013,725</b>	<b>11,331,775</b>	<b>3,006,750</b>	<b>2,719,794</b>	<b>1,290,500</b>	<b>3,828,634</b>	<b>1,989,669</b>

**TOWN OF GLASTONBURY  
PROPOSED TIME SCHEDULE  
CAPITAL IMPROVEMENT PROGRAM**

<b>2024</b>	<b>MEETINGS</b>
January 17 & 18	Annual Capital Improvement Workshop to Review Capital Plan
January 23	Annual Town Meeting
January 23	Town Council Refers Priorities to Board of Finance
February 14 or 21 (TBD)	Board of Finance Review Recommendation
March 12	Town Council Recommends CIP Projects for Funding for Final Budget Hearing
March 20	Final Budget Hearing – Adoption of Capital Projects

**TOWN OF GLASTONBURY**  
**CAPITAL IMPROVEMENT PROGRAM CRITERIA**

**Purpose**

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

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

Capital/Fixed Assets are categorized as follows:

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

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

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

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

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

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

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

**CAPITAL IMPROVEMENT PLANNING PROCESS**

**Identification of Needs**

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

Manager for review and recommendation to the Town Council as applicable.

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

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

**Capital Improvement Program Timing/Schedule**

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

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

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

**Estimated Costs**

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

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

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

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

in kind services shall be identified and presented along with the initial cost estimates for the project.

## **CAPITAL IMPROVEMENT BUDGETARY PROCESS**

### **Funding**

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

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

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

The Capital Improvement Program shall generally be funded as follows:

**A. Capital Reserve Fund –** The Town will use the Capital Reserve Fund as the primary funding source for CIP projects to be funded on a cash basis.

Based on factors referenced herein the Town Council shall review the following when considering the annual general fund appropriation and transfer to the Capital Reserve Fund:

- Capital projects proposed for funding on a cash basis through the 5 year CIP.
- Annual depreciation for Capital/Fixed Assets including but not limited to buildings, machinery and equipment, vehicles, improvements with a depreciation schedule of less than 50 years
- Appropriations for acquisition, replacement and renovation of Capital/Fixed Assets not part of the CIP (Capital Outlay) through the Town and Education operating budgets.
- Unassigned fund balance in the Capital Reserve Fund and potential reserve for future large scale capital projects to be funded on a “cash” basis.

Other factors to be considered for funding the CIP include:

- Debt Service requirements for projects authorized pursuant to referendum
- Approved state and federal grants for authorized and proposed capital projects
- Opportunity to transfer funds from the General Fund unassigned fund balance for “one time” capital projects through the sale of assets (e.g. land, buildings).
- The Town’s bond rating
- Other factors influencing the annual budget and mill rate with the goal of minimizing significant fluctuations in the mill rate
- Funding available through the Sewer Sinking and Sewer Operating Funds

The minimum annual funding for the CIP shall equal the annual depreciation of assets deemed

appropriate for CIP funding as defined herein.

Annually the Board of Finance shall review the General Fund unassigned fund balance, Capital Reserve Fund unassigned fund balance and other funding sources and may recommend a transfer of additional funds to the Capital Reserve. The goal of the Town is to maintain an unreserved and undesignated balance in the Capital Reserve Fund of an amount equivalent to \$1,000,000, except as needed to meet emergencies. The reserve policy will be reviewed annually and adjusted accordingly as part of the CIP process. Factors to be considered include evaluation of the projects in the multi-year plan, the method of financing and their effect on projected mill rates.

- B. Donations/Grants/Loans** – Anticipated grants and contributions from various organizations, groups or individuals for CIP projects shall be used to reduce the estimated cost to the Town.
- C. General Obligation Bonds** – CIP projects of a significant cost and not reasonably funded on a cash basis may be considered for funding through the issuance of general obligation bonds to be authorized and issued in accordance with Section 312 of the Glastonbury Town Charter.

### **Debt Limitations**

Subject to referendum approval, the Town may issue bonds for projects of a scope and cost not reasonably funded on a cash basis from current revenues. Debt Service is typically issued for major improvements and renovations. When considering debt service, a strong credit rating is a valuable asset. The following general guidelines and standards shall be used to preserve the Town's strong credit rating and effectively manage ongoing debt service requirements.

- Ratio of net debt to equalized full value of Grand List not to exceed 2.5%
- Debt Service as a percent of budgeted expenditures not to exceed 10%
- Long-term debt will be repaid within a period not to exceed the expected useful life of capital improvements financed by such debt.
- Bonds will be issued to keep the average life of the general obligation bonds at or below ten years and to retire sixty-five percent of the debt at or below approximately ten years
- Standards published by bond rating agencies

### **Referendum Threshold – Expenditures of Cash Resources**

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

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

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

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

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

**Annual Review**

The Capital Improvement Program Criteria will be reviewed annually and may be amended by action of the Town Council upon recommendations by the Board of Finance.

Date Last Revised: December 6, 2016

Date Last Reviewed by Board of Finance: December 13, 2023

Date Adopted by Town Council: January 9, 2024



FY 2024/2025 Capital Improvement Program (CIP) - Capital Reserve Fund - Pro Forma

Capital Projects	2023/2024 ADOPTED	2024/2025 Department Requested	2024/2025 Town Manager Recommended		2025/2026	2026/2027	2027/2028	Future 2028/2029	Total (FY'25-'29)
	Capital Reserve (Fund 301)	Capital Reserve (Fund 301)	Capital Reserve (Fund 301)	ARPA*					
<b>General Government</b>									
Property Revaluation	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Town Hall / Academy – Renovations & Security Improvements	\$ 75,000	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 300,000
Energy Efficiency - Sustainability	\$ 80,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
System-Wide Municipal Roof Replacements	\$ 80,000	\$ 57,000	\$ 57,000		\$ 100,000	\$ 100,000	\$ 75,000	\$ -	\$ 332,000
Electrical Vehicle Installations	\$ 215,000	\$ 215,000	\$ 215,000		\$ -	\$ -	\$ -	\$ -	\$ 215,000
Planning & Zoning Updates	\$ -	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 225,000
Building-Fire-Health Office Renovation	\$ -	\$ 175,900	\$ 175,900		\$ -	\$ -	\$ -	\$ -	\$ 175,900
Nye Road Parking Facility	\$ -	\$ 795,000	\$ 795,000		\$ -	\$ -	\$ -	\$ -	\$ 795,000
Williams Memorial Upgrade	\$ -	\$ -	\$ 89,968	\$ 918,056	\$ -	\$ -	\$ -	\$ -	\$ 1,008,024
Land Acquisition	\$ 100,000	\$ -	\$ -		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>Subtotal General Government</b>	<b>\$ 650,000</b>	<b>\$ 1,542,900</b>	<b>\$ 1,632,868</b>	<b>\$ 918,056</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ 3,950,924</b>
<b>Public Safety</b>									
Public Safety Communications	\$ 380,000	\$ 650,000	\$ 650,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 850,000
Fire Apparatus – Engine Tanker 42	\$ -	\$ 500,000	\$ 500,000		\$ 740,000	\$ -	\$ -	\$ -	\$ 1,240,000
Fire Apparatus - Engine Tanker 37	\$ -	\$ -	\$ -		\$ 570,000	\$ 855,000	\$ -	\$ -	\$ 1,425,000
Fire Apparatus – Ladder Truck	\$ -	\$ -	\$ -		\$ -	\$ 1,000,000	\$ 1,500,000	\$ -	\$ 2,500,000
Fire Station Façade	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 655,000	\$ -	\$ 655,000
Police Site - Renovations	\$ 75,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Extrication Tool Replacement	\$ 100,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Training Facility Upgrade	\$ 350,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Public Safety</b>	<b>\$ 905,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ 1,360,000</b>	<b>\$ 1,905,000</b>	<b>\$ 2,205,000</b>	<b>\$ 50,000</b>	<b>\$ 6,670,000</b>
<b>Physical Services</b>									
Pedestrian Bridge Repair	\$ 250,000	\$ 200,000	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ 200,000
Road Overlay Program	\$ 2,000,000	\$ 2,000,000	\$ 1,175,521	\$ 824,479	\$ 2,200,000	\$ 2,200,000	\$ 2,400,000	\$ 2,400,000	\$ 11,200,000
New London Turnpike Roundabout	\$ -	\$ 125,000	\$ 125,000		\$ -	\$ -	\$ -	\$ -	\$ 125,000
General Storm Drainage Improvements	\$ -	\$ 150,000	\$ 150,000		\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 600,000
Heavy Equipment (Highway) <sup>(A)</sup>	\$ 550,000	\$ 375,000	\$ 375,000		\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 1,075,000
Sidewalk Maintenance	\$ 250,000	\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000	\$ 125,000	\$ 125,000	\$ 1,000,000
Pavement Restoration -Town & Education Facilities	\$ 100,000	\$ 200,000	\$ 200,000		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Traffic Signal Upgrades & Pedestrian Safety Improvements	\$ 100,000	\$ 450,000	\$ -		\$ 450,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 1,450,000
New Sidewalk Construction	\$ 50,000	\$ 350,000	\$ -		\$ 350,000	\$ 375,000	\$ 375,000	\$ -	\$ 1,100,000
Bridge Repair	\$ 35,000	\$ -	\$ -		\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Traffic Calming	\$ 50,000	\$ -	\$ -		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 150,000
General Bicycle/Pedestrian Improvements	\$ 35,000	\$ -	\$ -		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 150,000
Renovation and Site Restoration	\$ -	\$ -	\$ -		\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
Salmon Brook Park Pond Restoration	\$ -	\$ -	\$ -		\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Dug Rd. Improvements	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000
<b>Subtotal Physical Services</b>	<b>\$ 3,420,000</b>	<b>\$ 4,100,000</b>	<b>\$ 2,475,521</b>	<b>\$ 824,479</b>	<b>\$ 4,525,000</b>	<b>\$ 5,980,000</b>	<b>\$ 6,475,000</b>	<b>\$ 3,125,000</b>	<b>\$ 23,405,000</b>
<b>Parks &amp; Recreation</b>									
Tree Management	\$ 125,000	\$ 125,000	\$ 125,000		\$ 125,000	\$ 125,000	\$ 100,000	\$ -	\$ 475,000
Addison Park Renovation	\$ 175,000	\$ 382,000	\$ 382,000		\$ 450,000	\$ 350,000	\$ 100,000	\$ -	\$ 1,282,000
Riverfront Park and Boathouse	\$ 50,000	\$ 150,000	\$ 150,000		\$ 125,000	\$ 500,000	\$ -	\$ -	\$ 775,000
Riverfront Community Center Renovations	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000
Heavy Equipment/Mower	\$ -	\$ 140,000	\$ 140,000		\$ 225,000	\$ 120,000	\$ 110,000	\$ 140,000	\$ 735,000
Playground Equipment	\$ -	\$ 50,000	\$ 51,500		\$ 150,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 451,500
Cider Mill Improvements	\$ -	\$ 40,000	\$ -		\$ 40,000	\$ 250,000	\$ -	\$ -	\$ 290,000
Security Camera Project - Park System Wide	\$ -	\$ -	\$ -		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 440,000
Town Property Conversion: Recreational Purposes	\$ -	\$ -	\$ -		\$ 100,000	\$ -	\$ 1,000,000	\$ -	\$ 1,100,000
Minnechaug Golf Course Improvements	\$ 275,000	\$ -	\$ -		\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 1,350,000
High School Field Improvements (incl. turf field study in FY 2024 adopted)	\$ 50,000	\$ -	\$ -		\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000
Age Friendly Initiatives - Livable Communities	\$ 500,000	\$ -	\$ -		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Grange Pool - ADA Building & Accessibility Upgrades	\$ 200,000	\$ -	\$ -		\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Point Road Riverfront Park	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Aquatics Facility	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000
Academy Gymnasium Air Conditioning Project	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Center Green Renovations	\$ 35,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Winter Hill	\$ 100,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Parks &amp; Recreation</b>	<b>\$ 1,510,000</b>	<b>\$ 962,000</b>	<b>\$ 923,500</b>	<b>\$ -</b>	<b>\$ 1,925,000</b>	<b>\$ 2,155,000</b>	<b>\$ 3,520,000</b>	<b>\$ 16,375,000</b>	<b>\$ 24,898,500</b>
<b>Human Services</b>									
Building Renovation and Upgrade Project	\$ -	\$ 137,500	\$ 47,532	\$ 89,968	\$ -	\$ -	\$ -	\$ -	\$ 137,500
<b>Subtotal Human Services</b>	<b>\$ -</b>	<b>\$ 137,500</b>	<b>\$ 47,532</b>	<b>\$ 89,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,500</b>
<b>Refuse / Sanitation</b>									
Bulky Waste Closure Fund	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 12,750,000	\$ 12,950,000
Aggregate Crushing	\$ 50,000	\$ 120,000	\$ -		\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
<b>Subtotal Refuse / Sanitation</b>	<b>\$ 50,000</b>	<b>\$ 170,000</b>	<b>\$ 50,000</b>	<b>\$ 89,968</b>	<b>\$ 185,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 12,750,000</b>	<b>\$ 13,085,000</b>
<b>Education</b>									
Gideon Welles School Roof Replacement** (119,000 SF; design completed in 2021)	\$ -	\$ 2,500,000	\$ 2,500,000						\$ 2,500,000
Naubuc School New Gymnasium Floor	\$ -	\$ 120,000	\$ 120,000						\$ 120,000
GHS Design Roof Replacements** (1991 areas) 277,000 SF and Roof Replacement	\$ -	\$ 75,000	\$ 75,000		\$ 6,000,000				\$ 6,075,000
Hebron Ave Re-Pavement Parking Surfaces	\$ -	\$ 290,000	\$ 290,000						\$ 290,000
Naubuc School Design Roof Replacements** (1990 areas) 59,000 SF and Roof Replacement	\$ -	\$ 75,000	\$ 75,000			\$ 1,200,000			\$ 1,275,000
Refurbish Rubber Gym Floor (GHS - 2026; HO, HE, BB, EA &GW - 2028)	\$ -	\$ -	\$ -		\$ 200,000		\$ 152,000		\$ 352,000
High School New Synthetic Turf Field	\$ -	<b>TBD</b>	\$ -		<b>TBD</b>				\$ -
Naubuc School Design Boiler Replacement & Boiler/Heating Replacement	\$ 50,000	\$ -	\$ -			\$ 75,000	\$ 950,000	\$ -	\$ 1,025,000
GHS & Smith Chiller Replacement	\$ -	\$ -	\$ -			\$ 560,000	\$ -	\$ -	\$ 560,000
High School Pavement Rehabilitation 9 junior Lot - 2027; Baldwin & Front Lots - 2028)	\$ -	\$ -	\$ -			\$ 200,000	\$ 200,000	\$ -	\$ 400,000
Naubuc School Replacement Gymnasium Roof Top Ventilation Unit	\$ -	\$ -	\$ -			\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Gideon Welles School Replacement Air Handling Units & Roof Top Exhaust*	\$ 500,000	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Gideon Welles School Boiler Replacement & Energy Management Controls*	\$ 800,000	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Chiller Replacement (2)	\$ -	\$ -	\$ -			\$ -	\$ 760,000	\$ -	\$ 760,000
<b>Subtotal Education</b>	<b>\$ 1,350,000</b>	<b>\$ 3,060,000</b>	<b>\$ 3,060,000</b>	<b>\$ -</b>	<b>\$ 6,200,000</b>	<b>\$ 2,035,000</b>	<b>\$ 1,502,000</b>	<b>\$ 760,000</b>	<b>\$ 13,557,000</b>
<i>Notes: *ARPA Funding reallocated from Nye Road and Traffic Signal Upgrades **Roof replacements older than 20 years are eligible for State School Construction Grants</i>									
<b>TOTAL CAPITAL RESERVE FUND (incl. Potential Referenda)</b>	<b>\$ 7,885,000</b>	<b>\$ 11,122,400</b>	<b>\$ 9,339,421.03</b>	<b>\$ 1,832,503.01</b>	<b>\$ 14,645,000</b>	<b>\$ 12,575,000</b>	<b>\$ 14,102,000</b>	<b>\$ 33,210,000</b>	<b>\$ 85,703,924</b>
Less Capital Transfer	\$ (5,850,000)	\$ (5,850,000)	\$ (7,670,368)		\$ (5,850,000)	\$ (5,850,000)	\$ (5,850,000)	\$ (5,850,000)	\$ (31,070,368)
Less Pending/Approved Grants	\$ (961,350)	\$ (1,339,250)	\$ (1,339,250)	\$ (1,832,503)	\$ (1,930,275)	\$ (402,840)	\$ -	\$ -	\$ (5,504,868)
Less Re-Programming Funds	\$ (261,000)	\$ (329,804)	\$ (329,803)		\$ -	\$ -	\$ -	\$ -	\$ (329,803)
<b>ADDITIONAL FUNDING NEEDED, "Gap"</b>	<b>\$ 812,650</b>	<b>\$ 3,603,346</b>	<b>\$ (0.00)</b>	<b>\$ (0)</b>	<b>\$ 6,864,725</b>	<b>\$ 6,322,160</b>	<b>\$ 8,252,000</b>	<b>\$ 27,360,000</b>	<b>\$ 48,798,885</b>
<b>Town Aid Road (Fund 304)</b>									
Improved	\$ 448,780	\$ 448,780	\$ 448,780						\$ 2,243,900
Unimproved	\$ 12,437	\$ 12,437	\$ 12,437						\$ 62,185
<b>Total</b>	<b>\$ 461,217</b>	<b>\$ 461,217</b>	<b>\$ 461,217</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,306,085</b>
<b>Sewer Sinking Fund (Fund 302)</b>									
Parker Terrace Station and Force Main Replacement	\$ -	\$ 5,300,000	\$ 5,300,000		\$ -	\$ -	\$ -	\$ -	\$ 10,600,000
Water Pollution Control Roofs	\$ -	\$ -	\$ -		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
Sanitary Sewer Master Plan	\$ -	\$ -	\$ -		\$ -	\$ 125,000	\$ -	\$ 600,000	\$ 725,000
High Street Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ 75,000	\$ -	\$ 3,200,000	\$ 3,275,000
Matson Hill Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000
Hubbard Pump Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Smith Pump Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Nutmeg Pump Station and Force Main Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
Roll-Off Truck Replacement	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
<b>Total Sewer Sinking Fund</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 13,600,000</b>	<b>\$ 24,900,000</b>

**Capital Improvement Project (CIP) Forms**

**FY 2024 – 2025 Budget**

**January 2024**

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>GENERAL GOVERNMENT/ Administrative Services</b>
<b>Project Title:</b>	Property Revaluation



## 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 2027 Grand List. The revaluation involves both physical inspections and data collection through data mailers. The last revaluation was completed for the 2022 Grand List.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$100,000	<b>\$100,000</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Costs associated with a revaluation include professional revaluation & appraisal services, legal services and 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.

## Estimated Operating Budget Requirements

The property revaluation process does not directly influence operating expenses, but the mill rate will adjust with the changing assessed value for real estate. Property revaluation is mandated on a 5-year schedule by State Statute.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>GENERAL GOVERNMENT / FACILITIES SERVICES</b>
<b>Project Title:</b>	Town Hall / Academy – Renovations & Security Improvements



## Project Description and Status

This supports 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. Funding in FY 2025 will provide for a space utilization plan for the Town Hall and Academy complex. Any remaining funding would be used to install additional security cameras at the Academy/Town Hall parking areas. Future projects include carpet replacements, exterior door replacements, air conditioning upgrades, ceiling tile removal, and re-keying of doors.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$75,000	<b>\$75,000</b>	\$75,000	\$75,000	\$75,000	-	\$300,000

## 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.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>GENERAL GOVERNMENT/FACILITIES SERVICES</b>
<b>Project Title:</b>	Energy Efficiency - Sustainability



## Project Description and Status

The Town continues to identify and implement clean renewable energy initiatives and to improve energy efficiency. Examples include solar technology, fuel cells, natural gas-powered vehicles, hybrid vehicles, electric vehicles, and Public Works equipment. The ongoing funding serves as a proactive approach to accessing programs and technologies as they become available. The current lifetime appropriation of \$1,567,044 has been offset by \$767,004 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). Proposed improvements for FY 25 include building control upgrades to the Academy/Town Hall Building Management System and the Riverfront Community Center.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$80,000	<b>\$50,000</b>	\$50,000	\$50,000	\$50,000		\$200,000

## Estimated Operating Budget Requirements.

Energy use intensity (EUI) has been reduced 24% since 2008. Overall energy spend is below the 2007 level.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>GENERAL GOVERNMENT / FACILITIES SERVICES</b>
<b>Project Title:</b>	System-Wide Municipal Roof Replacements



## 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. Buildings considered for roof replacement in FY 25 include the building currently housing Glastonbury EMS, the Transfer Station Office and the Police Department Annex. Future projects are Fire Company 1 (2027) and Parks Maintenance office (2027) and Addison Parks Facilities (2028).

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$80,000	<b>\$57,000</b>	\$100,000	\$100,000	\$75,000		\$332,000

## Estimated Operating Budget Requirements

No future budget impact anticipated. Recapitalization of exiting asset.

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>GENERAL GOVERNMENT/ FACILITIES SERVICES</b>
<b>Project Title:</b>	Electrical Vehicle Installations



## Project Description and Status

Funding is proposed for six locations: Academy, JB Williams Park, Love Garden, Riverfront Community Center, and the Welles Turner Memorial Library. Applications were submitted for Eversource rebates and Volkswagen Emissions Scandal Settlement grants through DEEP. Funds totaling \$784,385 have been awarded. The proposed FY 25 funding is what the Town needs to cover remaining project costs.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$215,000	<b>\$215,000</b>	-	-	-	-	\$215,000

## Estimated Operating Budget Requirements

Grant requires a 5-year annual software and maintenance package which will be covered by the grant. User fees are also possible sources for offsetting operating expenses.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		

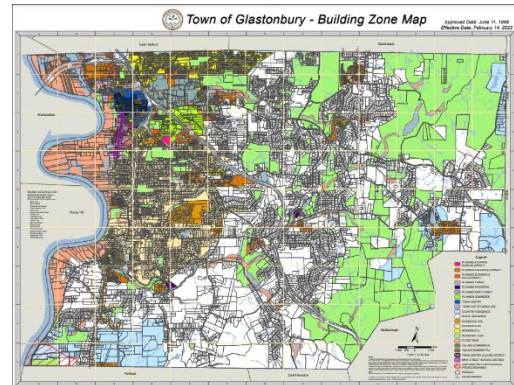
# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

**Department:** Community Development

**Project Title:** Planning & Zoning Updates



## Project Description and Status

The Planning and Zoning Update program will address necessary updates to the Town’s Building Zone Regulations (BZR), the Subdivision Regulations (SR), the 2028-38 Plan of Conservation and Development (POCD), and the 2027-2032 Affordable Housing Plan (AHP) between FY2025 and FY2027.

The BZR have not undergone a comprehensive update since their adoption in 1973, and substantial updates were recently recommended by the Town’s Design Guideline consultant. Similarly, the Subdivision Regulations have not been comprehensively updated since 1993, and they lack adequate standards for development. As a result, there are a backlog of required updates to bring the codes into compliance with local and regional plans, state statutes, and best practices. The work will result in more effective regulations and clearer guidance for the public.

The proposed BZR-SR updates will prepare the Town for required AHP and POCD updates, due June 14, 2027 and October 30, 2028, respectively. The new or refined policies that arise from the BZR-SR work will be folded into the POCD and AHP, and community engagement will comprehensively address all proposed updates.

The BZR-SR updates would take approximately \$150,000 over two years (beginning FY2025) to complete with the assistance of a planning professional. The work would include:

- Revisions to bring into compliance with state law
- Develop stated purposes for zoning districts
- Provide site design standards applicable across all zones
- Provide parking requirements for a full range of land uses
- Develop and adopt low impact development standards
- Streamlined development review processes
- Clarification of permitted uses and emerging uses (food trucks, short term rentals)
- Sign permit clarity
- Zoning district revision or consolidation
- Document design improvement and illustration
- Amendment appendix



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

<b>Department:</b>	<b>Community Development</b>
<b>Project Title:</b>	Planning & Zoning Updates Cont.

The POCD and AHP updates will take approximately \$75,000 over two years (beginning FY2027) to complete.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	\$75,000	\$75,000	\$75,000	-	-	\$225,000

## Estimated Operating Budget Requirements

Staff support would be required for the project from the Community Development Directory and Town Planner. A projected 10% of their time would be spent supporting the project over the 3-year period, at a cost of approximately \$36,000 per year.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X	X	X

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Community Development
<b>Project Title:</b>	Building-Fire-Health Office Renovation



## Project Description and Status

Renovation of the shared Building-Fire-Health offices on the third floor of Town Hall are required to remediate asbestos and to accommodate staffing increases. The scope of work would include:

***Ceiling, Lights, Mechanical, Fire protection, Alarms, Walls/Doors, Flooring, Abatement & Oversight, Painting, Power, Phone/Data, Demolition, Temporary Services, Design, Window Treatment, Furniture***

The work would be performed by a combination of Town and contracted labor and is estimated to take place in Summer 2024.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$175,900</b>	-	-	-	-	<b>\$175,900</b>

## Estimated Operating Budget Requirements

None anticipated beyond the Town labor used for the construction process.

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	General Government/Facilities
<b>Project Title:</b>	Nye Rd Parking Facility



## Project Description and Status

Town purchase of the 50-55 Nye Rd parcel and subsequent partial conveyance to the Glastonbury Housing Authority necessitates construction of a new parking area to service the existing building which will remain at # 50 Nye Rd. The existing parking area for this facility was formerly conjoined with the building to be demolished at # 55 Nye Rd. This proposal suggests design and construction of a parking area of approximately 110 spaces with associated storm drainage and lighting installations. Construction as proposed will allow for the existing building to remain commercially viable or to be utilized for Town purposes. The figures below assume design and permitting efforts by Town Engineering staff and construction by private contractor. This project is the recipient of a \$ 500,000 Small Town Economic Assistance grant (STEAP). Capital cost figures below represent estimated total construction costs, thus local funding amount is limited to amount exceeding the grant award.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$795,000</b>	-	-	-	-	<b>\$795,000</b>

## Estimated Operating Budget Requirements

Standard ongoing maintenance costs associated with parking/access at Town facilities.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
	<b>X</b>	<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>GENERAL GOVERNMENT/ FACILITIES SERVICES</b>
<b>Project Title:</b>	<b>Williams Memorial Upgrade</b>



## Project Description and Status

The Town has already provided \$150,000 of Capital Reserve Funding for project design and \$1,250,000 of ARPA funding for this project. To date, a hazardous materials survey has been completed. Also, an architect has been selected. The architect, Facilities Director and Town Manager are working on schematic designs that will be shared with the Town Council once structural engineering analysis is complete. In the meantime, town staff has been performing light demolition in the Williams Memorial Building. It is requested that \$1,008,024 of additional ARPA dollars be authorized for this project. The project would include the following order of priority: 1) Thorough renovation of the Williams Memorial Building and attached rooms, including the addition of air conditioning, an elevator, and a new bathroom to be located in the hallway outside the gymnasium; 2) Renovation of the Teen Center below the Williams Memorial; and 3) Renovation of the defunct kitchen area in the Academy building. This would become a storage area for the benefit of Parks & Recreation, including gymnastics,

The newly renovated Williams Memorial would become the Lyceum for the Town, including a regular meeting location for the Town Council, Board of Education, etc... It could also be used as programable space for municipal departments. The current Council Chambers would be converted into a conference room that would be used by Town staff during the day and boards and commissions at night. The current Meeting Room A on the second floor of the Town Hall is undersized for a modern board/commission meeting room, so it would be repurposed for staff use.

If additional funding is approved, then it is anticipated that a purchase order could be issued to a general contractor in December of 2024.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$1,250,000 ARPA \$150,000 Cap Reserve	<b>\$1,008,024 ARPA</b>	-	-	-	-	\$1,008,024

## Estimated Operating Budget Requirements

Operating expenses will increase in FY 26 due to higher electricity costs (addition air conditioning in Williams Memorial) and custodial costs once the Williams Memorial becomes operational.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>General Government</b>
<b>Project Title:</b>	Land Acquisition



## Project Description and Status

This project will be allocated towards the cost of future land acquisitions that support the reserve for land and acquisition and preservation ordinance which recognizing that land is a valuable resource to the Town and importance to the general welfare of town residents.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$100,000	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

## Estimated Operating Budget Requirements

Prudent planning to fund future need.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Public Safety – Fire and Police
<b>Project Title:</b>	Public Safety Communications



## Project Description and Status

This project is a major equipment replacement of the Police and Fire Department’s mobile and portable two-way communication components. Funding for the Police department was approved in the FY 2023 & FY 2024 budget.

The FY 2025 proposed budget replaces the Fire department’s 85 portable and 45 mobile radios. In addition to the radio replacement, there are various accessory items that will be replaced as well. This will include chargers, remote microphones, carrying cases and antennas.

The last upgrade dates back to 2006, with some “previously owned” equipment acquired over the years to supplement older models previously in service. The cost to repair some of the equipment today has exceeded its value, or is simply unrepairable, resulting in some equipment being removed from service without a replacement plan in place.

Inadequate communication has been identified by the National Institute for Occupational Safety and Health (NIOSH) as one of the top five causal factors of either firefighter death or injury on the fireground. With the daily use of this equipment, it eventually reaches a point where it becomes cost prohibited to repair. The equipment, at times can be exposed to significant heat or utilized in immediately dangerous to life or health situations. Being unable to effectively communicate during an emergency scene can result in critical time being lost.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$380,000	<b>\$650,000</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$850,000

## Estimated Operating Budget Requirements

The annual operating budget consists of replacement batteries or minor repairs of approximately \$5,000

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Fire Department
<b>Project Title:</b>	Fire Apparatus – Engine Tanker



## Project Description and Status

This project is a major equipment replacement of a fire apparatus that is over 25-years old, that will take up to three years to construct. Purchased in 1999, Engine Tank 42 is a fire engine that carries 2,000 gallons of water, equipped with a 1,500 gallon per minute pump, and holds up to 2,000 feet of large diameter hose. Assigned to Station 4, the proposal is to replace the existing fire engine with an identical type of vehicle. This type of fire apparatus supports the Fire Department’s “water on wheels” capabilities, especially in the eastern portion of Town, where municipal water service is not available.

Over the past two decades the area east of Manchester Road and Hebron Avenue to the Hebron town line has experienced a tremendous amount of residential development. The lack of fire hydrants in this area requires the Fire Department to rely upon fire apparatus that have the capacity to carry larger amount of water.

The department is looking to divide the cost of replacing the apparatus over two budget cycles. Funds in the initial year will be used towards the purchase of the cab and chassis, with the balance funded in the second year to complete the purchase.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$500,000</b>	\$740,000	-	-	-	<b>\$1,240,000</b>

## Estimated Operating Budget Requirements

The replacement of this apparatus will not add any additional cost to the Department’s operating budget. The estimated annual operating requirements for this apparatus would be \$1,750 for annual DOT inspection and preventative maintenance in accordance to NFPA standards, \$1,500 for fuel and \$1,500 for annual hose, ladder and pump testing.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Fire Department
<b>Project Title:</b>	Fire Apparatus – Engine Tanker



## Project Description and Status

This project is a major equipment replacement of a fire apparatus that is over 35-years old, and will take up to three years to construct. The objective is to replace this aging vehicle with a second Engine Tanker, with the goal being a reduction in the fleet by one vehicle.

Assigned to Station 3, Tanker 34 was purchased in 1987, and carries 3,000 gallons of water with a 1,000 gallon per minute pump. The proposal is to replace this apparatus with an engine tank that would carry 2,000 gallons of water, equipped with a 1,500 gallon per minute pump, and capable of carrying 2,000 feet of large diameter hose. This type of fire apparatus will continue to support the Fire Department’s “water on wheels” capabilities for the rural sections of the community where municipal water service and fire hydrants are not available. The project would also allow the Department to downsize its fleet by one fire engine. Over the years the eastern and southern sections of town have experienced a tremendous amount of residential development. The lack of municipal water with fire hydrants in these areas requires the Fire Department to rely upon fire apparatus that have the capacity to carry larger amount of water.

The department is looking to divide the cost of replacing the apparatus over two budget cycles. Funds in the initial year will be used towards the purchase of the cab and chassis, with the balance funded in the second year to complete the purchase.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	\$570,000	\$855,000	-	-	\$1,425,000

## Estimated Operating Budget Requirements

The estimated annual operating requirements for this apparatus would be \$1,750 for annual DOT inspection and preventative maintenance in accordance to NFPA standards, \$1,500 for fuel and \$1,500 for annual hose, ladder and pump testing. However, with the elimination of one vehicle, the Department would experience a \$3,250 reduction in its annual operating cost.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Fire Department
<b>Project Title:</b>	Fire Apparatus – Ladder Truck



## Project Description and Status

This project is a major equipment replacement of a fire apparatus that will be over 25-years old at the time of replacement, and will take up to three years to construct. Purchased in 2001, Ladder 15 is a 95-foot aerial truck that carries an assortment of ground ladders, ventilation equipment and rescue tools. Assigned to Station 1, Ladder 15 responds to the majority of tall buildings within the central business district. The proposal is to replace the existing ladder truck with an identical type of vehicle. The apparatus would be equipped with a 1,500 gallon per minute pump, 500 gallons of water and the associated firefighting equipment comparable for this type of vehicle.

The department is looking to divide the cost of replacing the apparatus over two budget cycles. Funds in the initial year will be used towards the purchase of the cab and chassis, with the balance funded in the second year to complete the purchase.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	\$1,000,000	\$1,500,000	-	\$2,500,000

## Estimated Operating Budget Requirements

The estimated annual operating requirements for this apparatus would be \$1,750 for annual DOT inspection and preventative maintenance in accordance with NFPA standards, \$1,500 for fuel and \$1,500 for annual hose, ladder and pump testing.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Fire Department
<b>Project Title:</b>	Fire Station Facade



## Project Description and Status

The 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 project would feature a decorative metal panel system to modernizing the appearance of the building. Incorporated into the plan would be new entry and overhead doors, windows, paint and roof.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	\$655,000	-	\$655,000

## Estimated Operating Budget Requirements

This project has no impact to the Operating Budget.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Pedestrian Bridge Repair



## Project Description and Status

Recent inspections of the Town’s five pedestrian bridges have revealed supporting steel deterioration. This proposal requests funding to repair/replace one of more bridges in accordance with recommendations provided by a licensed structural engineer retained by the Town. The subject bridges span small water courses which would otherwise interrupt sidewalk sections on high volume roadways. The dollar figures below represent a “placeholder” funding level. Upon receipt of the relevant Engineering reports, cost estimates and individual project schedules will be refined. The Town has finalized an agreement with a qualified Structural Engineering Consultant for the necessary professional services and expects a report prior to Capital budget adoption.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$250,000	<b>\$ 200,000</b>	-	-	-	-	\$200,000

## Estimated Operating Budget Requirements

Proposal speaks to capital maintenance of existing pedestrian bridges. No new structures proposed. Thus, no increased impact to operating expenses as compared to current conditions.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		<b>X</b>

**Capital Improvement Project (CIP) Form**

FY 2024 - 2025

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Road Overlay Program



## 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. Costs are for road preparation, paving by a private contractor and restoration. It is expected that surface treatment options will consist of asphalt milling, traditional hot mix overlay, ultra-thin hot mix asphalt overlay, chip seal, 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. Subsequent year cost figures represent a phased approach to increasing allocations required to absorb assumed unit price increases and allow necessary work to be accomplished without bond authorization.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$2,000,000	\$734,511 ARPA \$1,265,489 Cap Reserve	\$2,200,000	\$2,200,000	\$2,400,000	\$2,400,000	\$11,200,000

## Estimated Operating Budget Requirements

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

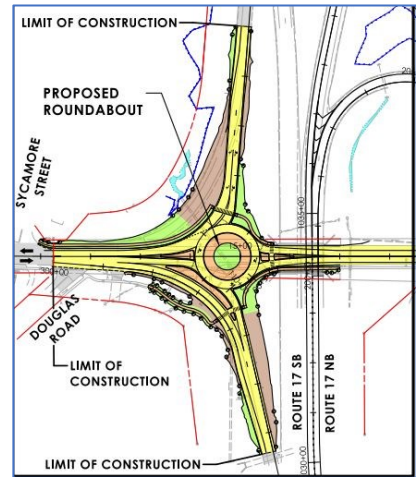
aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
	X	

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b> Physical Services
<b>Project Title:</b> New London Turnpike Roundabout



## Project Description and Status

State Project 53-189 affects both State Route 17 Southbound off ramps and the intersection of those ramps with Town owned New London Turnpike. A roundabout has been proposed in lieu of a traditional traffic signal at one of these intersections near Douglas Rd.

The Town has indicated agreement to contribute 20% of the estimated cost differential between the signal and roundabout alternatives. Accordingly, total cost to the Town is calculated at approximately \$ 330,000. Previously approved Capital funding in place for project related costs is available in the amount of \$ 205,000. Thus, funding under this proposal is requested at \$ 125,000 per figures below.

The State Department of Transportation will complete all design work and construction administration work associated with roundabout construction. Other project components include new signal equipment installation at the New London Turnpike /Oak St/ Williams St intersection and removal of State-owned bridges on the Rt. 17 Southbound off ramp which terminates at this same intersection. Town financial contribution to these project components is not required.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$125,000</b>	-	-	-	-	<b>\$125,000</b>

## Estimated Operating Budget Requirements

Roundabout maintenance impacts are less burdensome than alternative of maintaining a new traffic signal.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
	<b>X</b>	

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	General Storm Drainage Improvements



## 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. Recent issues have been encountered with discovery of badly deteriorated metal drainage pipe installations. Additionally, the increasing frequency of intense precipitation events has revealed system capacity issues which may require modification to prevent flood related private property damage.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$150,000</b>	\$150,000	\$150,000	\$150,000	-	\$600,000

## Estimated Operating Budget Requirements

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

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Heavy Equipment (Highway) Excavator



## Project Description and Status

This proposal requests replacement of the Town’s existing 2007 John Deere Excavator with a similarly sized unit. Town Highway Construction and maintenance operations depend on the ability to excavate within and outside of roadways in order to repair and replace underground utilities. Machines used for such purposes must have sufficient boom length and lifting capacity to address the vast majority of situations encountered. This machine is used to remove and replace precast concrete catch basin sections in addition to routine excavations. The existing unit will be 17 years old at the time of FY 2024 implementation and the travel gear transmission is inoperable. A new machine would include a versatile boom rotator that will improve operational efficiency. Future year costs approximate purchase prices for replacement of other important pieces of Highway heavy equipment such as an articulating loader and backhoe. Figures represent total equipment costs for each item and do not reflect salvage value of the existing unit.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$550,000	<b>\$375,000</b>	\$350,000	\$350,000	-	-	\$1,075,000

## 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. No change in operating costs as compared to existing condition.

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Sidewalk Maintenance



## Project Description and Status

The Town 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 need and resident demand for maintenance activity has surpassed the ability of this account to adequately address problem areas. This proposal calls for an annual allocation that will allow for greater ability to resolve existing maintenance issues. Work to date has focused on 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 financial liability in the form of potential claims associated with trip and fall accidents. Reduced future year appropriations anticipate task transition to reconfiguration of sidewalk ramps in order to achieve ADA compliance.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$250,000	<b>\$250,000</b>	\$250,000	\$250,000	\$125,000	125,000	\$1,000,000

## 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.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>	<b>X</b>	<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Pavement Restoration – Town and Education Facilities



## 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 in the coming year include paved portions of the Police Department site, the Highway Garage parcel and High St School playground. Existing account balance allows for a lesser FY 2025 appropriation with future year allocations consistent with past years. The proposed budget could vary in future years based upon ongoing evaluation and the cost of bituminous concrete.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$100,000	<b>\$200,000</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000

## Estimated Operating Budget Requirements

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

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Traffic Signal Upgrades and Pedestrian Safety Improvements



## Project Description and Status

This proposal suggests a phased 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, and pedestrian crossing safety enhancement. Upgrades would be implemented on a priority basis. Existing appropriation in place will replace the existing signal at the New London Turnpike/Chestnut Hill Road/Quarry Rd. intersection. Signal phasing will include pedestrian activated crossings on all approaches. FY 2025 figures are associated with signal replacement at the New London Turnpike/Hubbard St./Neipsic Rd. intersection. Future year figures represent Glastonbury Boulevard signal equipment upgrades.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$100,000	-	\$450,000	\$325,000	\$325,000	\$350,000	\$1,450,000

## Estimated Operating Budget Requirements

Standard maintenance costs associated with traffic signals would apply. No change in operating costs as compared to existing condition.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X	X	X

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	New Sidewalk Construction



## 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 has 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.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$50,000	-	\$350,000	\$375,000	\$375,000		\$1,100,000

## Estimated Operating Budget Requirements

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

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>	<b>X</b>	<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Bridge Repair



## Project Description and Status

Over the past 20 +/- years, the Town has successfully utilized the Federal Local Bridge program to remove and replace five bridges while realizing 80% grant reimbursement. At present there are no additional bridge structures that meet eligibility requirements for the Federal Local Program, however there are bridges which may meet criteria to be considered under the State Local Bridge Program which provides 50% reimbursement for all project phases. This proposal assumes Town application and approval under the State program.

Requested funding below represents potential costs for technical grant application assistance and subsequent design of recommended bridge repairs. Based upon CONNDOT Inspection reports, potential initiatives may include parapet /super structure repair to the New London Turnpike bridge over Roaring Brook and measures to address scour concerns at the double steel culvert carrying Roaring Brook under Weir St. Future costs to be refined upon detailed structure evaluation, scope definition and permitting requirements. Figures do not incorporate potential 50% State grant reimbursement. The Town has finalized an agreement with a qualified Structural Engineering Consultant to provide necessary professional services for bridge inspection and grant application assistance.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$35,000	-	-	\$2,000,000	-	-	\$ 2,000,000

## Estimated Operating Budget Requirements

No new structures. Repairs reduce future maintenance costs and/or the need for total bridge replacement.

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Traffic Calming



## Project Description and Status

This project is intended to fund measures for improving pedestrian, motorist, and cyclist safety in the Glastonbury Center area. Options may include physical design changes or additions to roadways and surrounding areas, and other measures to encourage safer, more responsible driving. There are a wide variety of traffic calming methodologies available for consideration. Identification of priority areas for implementation of the most cost-effective solutions to be discussed with stakeholders. Other potential uses for funding within this category could include installation of devices which make mid-block pedestrian crossings visually prominent to motorists.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$50,000	-	\$75,000	-	\$75,000	-	\$150,000

## Estimated Operating Budget Requirements

No additional operating requirements at this time.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X		X

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	General Bicycle/Pedestrian Improvements



## 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 under this proposal could be used for implementation of short- and medium-term recommendations offered with priority given to enhancing safe transport from the House St Multi Use Trail terminus to Town facilities on the Riverfront. Other uses for funding allocated could include pedestrian crossing safety improvements at unsignalized intersections and mid-block locations.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$35,000	-	\$75,000	-	\$75,000		\$150,000

## Estimated Operating Budget Requirements

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

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X		X

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Renovation and Site Restoration – Matson Hill Open Space



## 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 an 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. Next phase work would focus on addressing recently revealed structural deficiencies with the existing masonry retaining wall located immediately adjacent to Roaring Brook. Initial phase funding in place will provide for an alternatives analysis along with design and permitting of the chosen option. Figures below represent best estimates of resulting construction costs at this preliminary juncture. Construction cost estimates to be refined upon decisions regarding a preferred alternative and advanced design completion. An agreement with a qualified structural consulting Engineer to complete the alternatives analysis has been finalized.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	\$375,000	-	-	-	\$375,000

## Estimated Operating Budget Requirements

Structural stabilization of the wall will dramatically reduce ongoing masonry maintenance costs.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Salmon Brook Park Pond Restoration



## Project Description and Status

This proposal suggests analysis of the Salmon Brook Park hydraulic condition in order to develop an understanding of deficiencies and identification of alternatives for addressing those deficiencies. The manmade pond located on Town Park property adjacent to Glen Lochen Mall was intended to be fed by water partially diverted from Salmon Brook. Over a period of several decades, brook alignment and hydraulic profile have changed such that the pond is often stagnant with very low water levels. The situation results in ecological issues for wildlife and creates an aesthetically displeasing viewscape for residents of the adjacent condominium development. Initial funding would provide for the technical study which would include cost estimates for all options. Future year funding could then be considered for the preferred alternative.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	\$80,000	-	-	\$80,000

## Estimated Operating Budget Requirements

Operating budget impacts unknown at this time and will depend on specific remedial alternative chosen.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X		X

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Physical Services
<b>Project Title:</b>	Dug Rd. Improvements



## Project Description and Status

This proposal suggests consideration of improvements to Dug Road over the middle gravel surfaced portion and the narrow upper portions in the form of pavement structure and storm drainage system installation. Past year projects have improved the lower westerly portion of the road and have included installation of an extensive, adequately sized drainage system which outlets to the CT River. Initial phase work would extend the drainage system and pave the gravel surfaced portion of the road with future phased work focused on widening of the upper easterly portion. Improvements envisioned would be context sensitive while providing a higher standard of road geometry and surface quality. If implemented, recurring maintenance efforts would be dramatically decreased and downstream impacts associated with intense precipitation events would be mitigated. Figures provided below assume design and permitting efforts by Town Engineering Division staff and construction by private contractor.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	\$2,700,000	-	\$2,700,000

## Estimated Operating Budget Requirements

Overall maintenance effort and cost would be reduced as compared to present condition.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>LEISURE/CULTURE Parks &amp; Recreation</b>
<b>Project Title:</b>	<b>Tree Management</b>



## Project Description and Status

Current CIP funds are again expected to expend this current FY. Funding requests will allow to continue to address trees impacted by pests, storms, and aging forest. Emerald ash borer, Asian long horned beetle, Hemlock woolly adelgid, beech bark disease, Beech leaf disease, spongy moth, all continue to pose threats. The Spotted Lantern Fly which has now been spotted throughout CT, may also pose a threat in the coming years, as might the Southern pine beetle. Funding would also be available for more tree work everywhere, including open space and forest land off Hebron Avenue, Keeney Street and Howe Road (approx. 542 acres). As improvements are made to town owned trail systems encouraging the community to utilize them, it will increase the need to address any tree issues. With inflation, tree work costs are projected to continue to increase.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$125,000	<b>\$125,000</b>	\$125,000	\$125,000	\$100,000		\$475,000

## Estimated Operating Budget Requirements

Traditional operating costs of \$105k/year for tree maintenance will still be required in the operating budget. The CIP costs are critical for addressing trees impacted by pests, storms and climactic events, as well as replacement in critical areas. Savings in the operating budget will be generated by reduced risks, accident prevention, and liability avoidance.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	LEISURE/CULTURE Parks & Recreation
<b>Project Title:</b>	Addison Park Renovations



## Project Description and Status

Addison Park is considered one of the treasured jewels of the Glastonbury Park system. The park includes 5 athletic fields, playground, 2 tennis courts with lines for pickleball, basketball court, picnic areas, main swimming pool, wading pool, and a new popular splash pad that opened for the 2022 season. Approved funding to date includes the phasing of pool repairs (i.e. replacing two original filters, pumps, motors, pool covers, replacing failing coping, tiles and skimmers). Requested funding in FY2025 to continue to make ongoing improvements including renovations to the basketball and tennis courts, and building repairs. FY2026 funding would be used for re-plastering of main pool, FY2027 funding would be used for re-plastering wading pool.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$175,000	<b>\$382,000</b>	\$450,000	\$350,000	\$100,000	-	\$1,282,000

## Estimated Operating Budget Requirements

Planned renovations will not increase operating costs but will include energy efficiencies and increase the life expectancy of the pool as well as other amenities within the park.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>LEISURE/CULTURE Riverfront Park</b>
<b>Project Title:</b>	<b>Riverfront Park and Boathouse</b>



## Project Description and Status

This project funds a number of improvements to the Riverfront Park and Boathouse. Work completed to date included additional barriers to prevent access to the Boathouse roof from the observation deck to reduce liability issues/concerns and changes to the internal fire suppression system and sprinklers. Two other projects have been defined as follows:

1. To replace the existing plumbing supply piping that is failing in the Boathouse. (FY25 Request) Work to include replacing CPVC piping with copper. Service entrance and pressure tank already replaced. Work includes remaining distribution to restrooms, commercial kitchen, custodial closet and showers.
2. FY24 budget appropriation is related to the boat launch, to hire a consultant to do a feasibility study, preliminary design, cost estimating, estimating lifespan and identify permitting. It is becoming more difficult for boaters to launch and dock boats from/in the boat ramp area due to excess silt that has built up over the years. Alternatives to be explored to mitigate the situation would include dredging to remove the sediment, realignment of the Riverfront docking system, and/or other such improvements. A comprehensive analysis of all options would be performed, and research would be carried out to determine permits required from the Department of Energy and Environmental Protection, Army Corps of Engineers, and local land and water use agencies. FY26 funding would be required to develop detailed plans and specifications. FY27 funds are a placeholder for the construction.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$50,000	<b>\$150,000</b>	\$125,000	\$500,000	-	-	\$775,000

## Estimated Operating Budget Requirements

Site improvements are expected to have the potential to increase boat launch usage resulting in increased income. Should more docks be a part of the proposal solution, it may require the need for more crane and trucking costs at the time of installation and removal of the docks

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
	<b>X</b>	<b>X</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	LEISURE/CULTURE Parks & Recreation
<b>Project Title:</b>	Riverfront Community Center Renovations



## Project Description and Status

FY25 requests include fire protection sprinkler pipe upgrades, automatic door openers, and window treatment replacements.

The future estimate is a place holder to reconfigure Senior and Social Services office.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$75,000</b>	\$50,000	-	-	-	<b>\$125,000</b>

## 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.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>LEISURE/CULTURE Parks &amp; Recreation</b>
<b>Project Title:</b>	Heavy Equipment/Mower



## Project Description and Status

This is to replace a finish mower that cuts a 16' swath when all decks are down. These mowers are the mainstay and backbone of the Park's maintenance fleet, mowing 5 days a week and addressing as many as 250 acres between this and a second unit. The mower is used at parks, schools, and buildings. Timely mowing is a critical component of a good integrated cultural approach to managing turf. Keeping this equipment in good working condition is a necessity, as it is unlikely that a similar piece of equipment could be rented if the current mower were to fail. The mower is able to move from place to place without trailering by virtue of its side decks folding up and leaving a footprint that is road worthy and legal for self-transport throughout the Town. The newest models also are outfitted with engines that comply with new reductions in emissions. Future year costs approximate purchase prices for replacement of other important pieces of Park equipment such as a backhoe, JD Tractor and Tool Cat.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$140,000</b>	\$225,000	\$120,000	\$110,000	\$140,000	<b>\$735,000</b>

## Estimated Operating Budget Requirements

Estimated operating costs: Maintenance costs associated with this piece of equipment would be incurred, as is typical for power equipment with high use. The proposed purchase would not increase the fleet size and would replace a similar unit with over 4,000 hours of use.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>LEISURE/CULTURE Parks &amp; Recreation</b>
<b>Project Title:</b>	Playground Equipment Program



## Project Description and Status

Traditional outdoor playgrounds offer physical activities that contribute to the development of motor skills and overall physical fitness in children. Playgrounds also provide opportunities for socialization and the development of social skills as children interact with each other during play.

By having a playground replacement program will ensure that there is a plan to have funding in place when replacement parts are no longer available, or when the equipment starts to show signs of failure which is a big safety concern, as they reach their end of their useful life. The town needs to ensure that the playgrounds adhere to ASTM and CPSC standards and guidelines.

Priority at this time will be JB Williams, Buckingham, High Street, Ross, and Rotary playgrounds.

The town will continue to look at grant funding and fundraising efforts to support this initiative.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$51,500</b>	\$150,000	\$50,000	\$150,000	\$50,000	<b>\$451,500</b>

## Estimated Operating Budget Requirements

Project will not increase operating costs and will be potential savings in playground replacement parts.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	LEISURE/CULTURE Parks & Recreation
<b>Project Title:</b>	Cider Mill Improvements



## 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.

The house was demolished in 2023 by Town forces.

STEAP grant funding received will be used to build a new pavilion structure to support public/agricultural uses educational exhibits, attract tourism, and promote economic development. These initiatives also align with the Town’s Age Friendly Livable Community Action Plan.

Grant opportunities will continue to be pursued as part of the project.

2025 funding requests are to hire a consultant to analyze the structure. Future funding is a place holder until the structure analysis is complete and cost estimates refined.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	\$40,000	\$250,000	-	-	\$290,000

## Estimated Operating Budget Requirements

Site improvements have the potential to increase rental income.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>LEISURE/CULTURE</b>
<b>Project Title:</b>	Security Camera Project -Park System Wide



## Project Description and Status

Phased approach to install cameras park-system wide for Riverfront, Rotary Park, Addison, Ross Field, Welles Park, Butler Field, Buckingham Park, and Grange Pool.

Cameras will improve public safety, deter crime, monitor activities, gather evidence, and help keep the town’s parks a safe place to visit and play.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	\$110,000	\$110,000	\$110,000	\$110,000	\$440,000

## Estimated Operating Budget Requirements

Project will not increase operating expense costs, but potential savings could be recognized with a reduction in vandalism.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	Parks and Recreation
<b>Project Title:</b>	Town Property Conversion: Recreational Purposes



## Project Description and Status

The recently acquired former Goodale Ramaker Post #56 property located at 1361 Main Street offers opportunity for additional indoor and outdoor Recreation program space which could be used to expand existing programs or implement new. Specific opportunity exists for creating programs which synergize with activities at the immediately adjacent Town owned Earle Park facility. Approved funding was to do a feasibility and alternatives study. That analysis provided mechanical/electrical reports, ADA deficiencies, code compliance and building improvement needs.

2025 funding requests would be utilized for final design, plans and specifications based on the results of the feasibility study.

Future funding represents an estimate for the construction component. Cost estimate to be refined based on final design and cost estimates.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	\$100,000	-	\$1,000,000	-	\$1,100,000

## Estimated Operating Budget Requirements

Future Operating budget costs will be determined once specific building use decisions have been finalized. Revenue potential through lease to non-profits and others.

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	LEISURE/CULTURE Parks & Recreation
<b>Project Title:</b>	Minnechaug Golf Course Improvements



## Project Description and Status

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, as well as continue protective netting and plantings on the first hole. The highest ranked priority was to complete a comprehensive analysis of the existing irrigation system to evaluate options and associated costs and implement necessary upgrades, which was completed in the spring of 2021. Current funding is available for initial improvements to the irrigation system. Additional funding is requested based on the results of the irrigation analysis. Estimated costs in future years are subject to adjustment. A phased approach is envisioned. Current funds were utilized for trajectory studies for the #1 and #2 holes and possible netting installed. Further analysis is currently being done for potential options; cost estimates need to be refined. Current funding requests also include several clubhouse improvements such as the continuation of the window replacements, and steps repair/replacement and parking lot lights. Revenues derived from course operations help offset the capital costs incurred.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$275,000	-	\$450,000	\$450,000	\$450,000	-	\$1,350,000

## 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 water consumption, reduce the occurrences of the irrigation ponds being drawn low, improve pond ecosystems, improve aesthetics of the ponds, and support relationships with adjoining property owners.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	LEISURE/CULTURE Parks & Recreation
<b>Project Title:</b>	High School Field Improvements



## 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 or renovated since the school’s original construction in 1952 and its first renovation in 1971. Glastonbury Little League recently partnered with the town and renovated Field #10 (Girls’ Softball). Renovations included drainage improvements, fencing, seeding, and warning track improvements. The addition of irrigation to the 1 baseball field, 1 softball field and 1 soccer field has been identified as a priority by youth sports groups who are continuing to pursue other improvements such as bullpens, dugout renovations, bullpens, and storage buildings. Discussions need to be deliberated as this will impact parking for graduation. Any future irrigation work 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. Handicap accessibility to the fields is currently being discussed and addressed. The Board of Education and several sports groups have identified a second synthetic turf field as a priority. The funding request for FY24 was for a synthetic turf study which involved design specifications and cost estimates. Future cost estimates would be to conduct a feasibility study for the potential to tap the MDC water line and irrigate 3 fields.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$50,000	-	\$50,000	\$150,000	-	-	\$200,000

## Estimated Operating Budget Requirements

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

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>HUMAN SERVICES Senior Services</b>
<b>Project Title:</b>	Age Friendly Initiatives



## Project Description and Status

The ARPA funds are allocated to support the Town’s Age-Friendly Community (AFC) initiative, including accessibility and walkability features - e.g. benches and shaded rest stops – signage, emergency call stations, security cameras and solar charging stations, and similar efforts. This could also include updates to town playgrounds, e.g. Welles Park and Addison.

Small Town Economic Assistance Program (STEAP) grant funding was received in the amount of \$500,000 in support of the Town’s Age-Friendly Livable Community Action Plan. Projects include a pavilion at the Riverfront Community Center, lighting of the new pickleball courts, and handicap accessibility to parks/athletic fields.

Future funding serves as a place holder for other initiatives.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$500,000 STEAP	-	\$50,000	\$50,000	-	-	\$100,000

## Estimated Operating Budget Requirements

The planned initiative will enhance and augment programs and services provided to the community while being managed as part of the current operating budget.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	LEISURE/CULTURE Parks & Recreation
<b>Project Title:</b>	Grange Pool -ADA Building and Accessibility Upgrades



## Project Description and Status

The Grange Swimming Pool on Hopewell Road was renovated in 2019 which has increased the useful life. Replacing the current bathhouse and filter room, replacing filters for the main pool and wading pool, improving fencing, and providing an ADA accessible walkway are needed to keep with 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. FY2023 and FY2024 funding approved is to replace the filter room and filters as well as hire a consultant to do a feasibility study for ADA improvements, preliminary design, and cost estimating. At a later date, additional funding may be required to develop plans, specifications, and construction costs to replace the bathhouse and provide for an ADA accessible walkway from the parking lot to the pool/bathhouse. Future costs are a placeholder and will be updated when the project scope is better defined.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$200,000	-	-	-	\$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.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>LEISURE/CULTURE Parks &amp; Recreation</b>
<b>Project Title:</b>	Point Road Riverfront Park



## 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

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-		\$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.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		<b>X</b>



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	LEISURE/CULTURE Parks & Recreation
<b>Project Title:</b>	Aquatics Facility



## 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.

The YMCA has expressed interest in having a “partnership” to build a facility in town.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	-	\$16,000,000	\$16,000,000

*\*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.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>LEISURE/CULTURE</b>
<b>Project Title:</b>	Academy Gymnasium Air Conditioning Project



## Project Description and Status

The gymnastics program is committed to providing a fun and safe learning experience, offer individual instruction, recreational and competitive programs and structured classes for ages 3 through high school.

The Academy gymnasium and waiting room is not currently air conditioned, which presents a hardship, especially in the summer. This has resulted in canceled opportunities for the young gymnasts and gymnasts, often times seeking air-conditioned gymnastics programs out of Town during spring and summer. Ability to host meets and generate additional revenue during the spring season is hampered by lack of air conditioning. Feedback from survey results of gymnastics program participants sites concerns with lack this deficiency.

2028 Funding would allow the installation of the AC unit and the necessary electrical improvements.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	-	\$800,000	\$800,000

## Estimated Operating Budget Requirements

A highly energy efficient project is anticipated with the possibility of increased revenue from programs that were previously cancelled as a result of high temperatures in the gym during hot summer months.

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>HUMAN SERVICES Youth &amp; Family Services</b>
<b>Project Title:</b>	<b>Building Renovation and Upgrade Project</b>



## Project Description and Status

As our staff has increased to meet the growing mental health needs in our community, our buildings have reached their capacity to provide suitable office space for staff and adequate waiting areas for clients. In effort to maintain current and prime location across from GHS, we are proposing building renovations which would reconfigure our space to add offices and expand waiting rooms in both buildings. The goal of this project is to implement a design that would create more efficient use of our space, gain office space and more spacious and well positioned waiting areas. This project would accommodate the growing and anticipated staffing and agency needs. Scope of this building renovation to include:

- Implement the completed architect study and design
- Reconfiguration of office and support space in the main YFS building and annex
- Waiting area in the annex to be consolidated into the main building to accommodate a new office
- Administrative area in the main building to be reconfigured and renovated to include changes in reception, storage, break room, and connecting areas. All locations to have new walls, doors, ceiling and lights

### Building Upgrade Project- This project would make improvements and upgrades in the following areas:

- Upgrade security and alarm system
- New furniture where applicable
- HVAC modifications to include controls and programming
- Wiring and lighting to be upgraded to latest standards (Cat 6e, LED)
- Replace the steam boiler with high efficiency condensing style unit

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$89,968 ARPA</b> <b>\$47,532 Cap Res</b>	-	-	-	-	\$137,500

## Estimated Operating Budget Requirements

- Some cost may be offset by utility rebates, but additional operating budget impacts are unknown as it is too early to estimate per Building Superintendent

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
		<b>X</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>SANITATION/Refuse Disposal</b>
<b>Project Title:</b>	<b>Bulky Waste Closure Fund</b>



## 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 possible bonding.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$50,000	<b>\$50,000</b>	\$50,000	\$50,000	\$50,000	\$12,750,000	\$12,950,000

## Estimated Operating Budget Requirements

Prudent planning to fund future need.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	SANITATION/Refuse Disposal
<b>Project Title:</b>	Aggregate Crushing



## Project Description and Status

Crushing of concrete sidewalk slabs and other structures that are hauled to the Bulky Waste Facility from Town construction projects. The recycled crushed concrete or gravel material is re-used in various projects throughout Glastonbury.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
\$50,000	-	\$135,000	-		-	\$135,000

## Estimated Operating Budget Requirements

Depending on the amount of construction projects in town, we plan to crush concrete every 3-5 years.

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>SANITATION/ Water Pollution Control</b>
<b>Project Title:</b>	Parker Terrace Station and Force Main Replacement



## Project Description and Status

This work has been recommended as a priority in the Master Sewer Plan. Engineering evaluation and preliminary design phase began in early FY24. Funding requested for final design, bid, and construction phase in FY25.

Existing pump station is 38 years old, 50% of Glastonbury sewer flows through this station.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	<b>\$5,300,000</b>	-	-	-	-	<b>\$5,300,000</b>

Funding is recommended with Sewer Funds and possible bonding.

## Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>SANITATION/Water Pollution Control</b>
<b>Project Title:</b>	<b>Water Pollution Control Roofs</b>



## Project Description and Status

Replacement of various roofs at the Water Pollution Control Facility.

Funded from Sewer Sinking fund.

FY25 North Garage – No new money needed to fund project. Surplus from FY 2024 roof replacement bid will complete project.

FY26 Administration Building

FY28 Headworks and Electrical Building

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	\$100,000	-	\$100,000		\$200,000

## Estimated Operating Budget Requirements

No future budget impact anticipated. Recapitalization of existing asset.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		

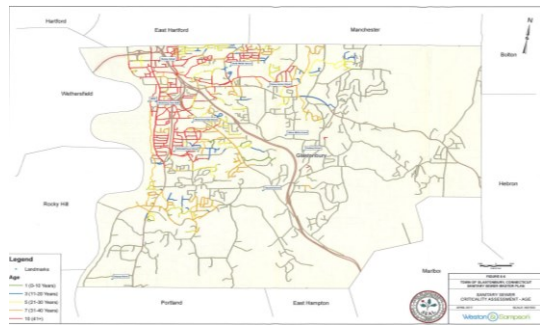


# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	SANITATION/Water Pollution Control
<b>Project Title:</b>	Sanitary Sewer and Force Main Integrity Study and Rehabilitation



## Project Description and Status

Retain engineering services to conduct integrity study and rehabilitation plan for forcemains and sanitary sewers that rated “High to Very High Criticality” in the existing Master Plan completed in 2015 and adopted in 2017.

“High to Very High Criticality” rated sanitary sewers comprise of roughly 7% of Glastonbury’s sewer network. The majority of this is clay pipe installed in the 1960’s.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	\$125,000	-	\$600,000	\$725,000

## Estimated Operating Budget Requirements

Funded from Sewer Funds.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		



# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	SANITATION/ Water Pollution Control
<b>Project Title:</b>	High Street Station and Force Main Replacement



## 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

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	\$75,000	-	\$3,200,000	\$3,275,000

Funding is recommended with Sewer Funds and possible bonding.

## Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	<b>SANITATION/Water Pollution Control</b>
<b>Project Title:</b>	Matson Hill Station and Force Main Replacement



## 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

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	-	\$3,700,000	\$3,700,000

Funding is recommended with Sewer Funds and possible bonding.

## Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	SANITATION/ Water Pollution Control
<b>Project Title:</b>	Hubbard Pump Station and Force Main Replacement



## 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

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	-	\$2,500,000	\$2,500,000

Funding is recommended with Sewer Funds and possible bonding.

## Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	SANITATION/ Water Pollution Control
<b>Project Title:</b>	Smith Pump Station and Force Main Replacement



## 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

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	-	\$2,500,000	\$2,500,000

Funding is recommended with Sewer Funds and possible bonding.

## Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
<b>X</b>		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	SANITATION/ Water Pollution Control
<b>Project Title:</b>	Nutmeg Pump Station and Force Main Replacement



## 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

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	-	\$1,100,000	\$1,100,000

Funding is recommended with Sewer Funds and possible bonding. Of the total cost, \$75,000 is estimated for Engineering.

## Estimated Operating Budget Requirements

Prudent planning to evaluate condition and avoid catastrophic failures.

aligns with objectives for...		
Sustainability	Economic Development	Livable Communities
X		

# Capital Improvement Project (CIP) Form

FY 2024 - 2025

## Overview

<b>Department:</b>	SANITATION/Refuse Disposal
<b>Project Title:</b>	Roll-Off Truck Replacement



## Project Description and Status

Replacement of Roll-Off Truck that hauls household trash, recycling, and cardboard from Satellite Recycling Facility and Transfer Station. Also assists with various construction projects and dumpsters in town.

## Estimated Capital Costs

Adopted 2024 Budget	Town Manager Proposed 2025	2026	2027	2028	Future	Total 5 Yr. Request
-	-	-	-	\$300,000	-	\$300,000

## Estimated Operating Budget Requirements

<b>aligns with objectives for...</b>		
<b>Sustainability</b>	<b>Economic Development</b>	<b>Livable Communities</b>



# Capital Improvement Plan

## Fiscal Years

**2025**

**2026**

**2027**

**2028**

**2029**

BOE Approved: November 27, 2023



# Capital Improvement Projects (CIP) Form

November 27, 2023

<b>Summary by Fiscal Year</b>			
YR	Location	Description	Est. Cost
<b>Projects for Fiscal Years 2025-2029</b>			
2025	Gideon Welles	Roof Replacement (119,000 sf; designed in '21 - Requires DAS Grant Appl)	\$2,500,000
2025	GHS	Two New Multi-Use Synthetic Turf Fields	TBD
2025	Naubuc	New Gymnasium Floor	\$120,000
2025	GHS	Design Roof Replacement**(1991 areas) 277,000 SF	\$75,000
2025	Hebron Ave	Re-Pavement Parking Surfaces	\$290,000
2025	Naubuc	Design Roof Replacement** (1990 areas) 59,000 SF	\$75,000
		<b>Sub Total Year 2025:</b>	<b>\$3,060,000</b>
2026	GHS	Roof Replacement**(1991 areas) (277,000 SF) & (\$250K Solar R/R)	\$6,000,000
2026	GHS	Refurbish Rubber Gym Floor (26,400 sf @\$7/sf)	\$200,000
		<b>Sub Total Year 2026:</b>	<b>\$6,200,000</b>
2027	Naubuc	Design Boiler Replacement	\$75,000
2027	Naubuc	Roof Replacement**	\$1,200,000
2027	GHS	Chiller Replacement (2)	\$560,000
2027	GHS	Re-Pavement Parking Surfaces – Area 2 (Junior Lot)	\$200,000
		<b>Sub Total Year 2027:</b>	<b>\$2,035,000</b>
2028	Naubuc	Boiler and Heating System Replacement	\$950,000
2028	Naubuc	Replacement Gymnasium Roof Top Ventilation Unit	\$200,000
2028	Various	Refurbish Rubber Gym Floors – HO, HE, BB, EA (\$30K ea.) GW \$32K	\$152,000
2028	GHS	Re-Pavement Parking Surfaces – Area 4 (Baldwin, Front & Rear)	\$200,000
		<b>Sub Total Year 2028:</b>	<b>\$1,502,000</b>
2029	Smith	Chiller Replacement (2)	\$760,000
		<b>Sub Total Year 2029:</b>	<b>\$760,000</b>
**Roof Replacements >20 years are eligible for State School Construction Grant (Non-Priority Projects have no application deadlines)			

**Estimated Costs:**

*Cost estimates listed are indicative of current market conditions. The construction industry has seen significant material and labor price increases due to global supply shortages, labor shortages and inflation. It is difficult to determine with any accuracy how future construction costs, at the time of bidding, will compare to market costs of today.*

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Gideon Welles School Roof Replacement
<b>Priority:</b>	1 - State Reimbursed



## Project Description and Status

Roof replacement projects greater than 20 years old will be eligible for a State School Construction Grant reimbursement. Design was completed in 2021 and the roof replacement is recommended in summer of 2025. Due to timelines with the grant process, we are requesting the authorizations by the BOE and Town Council to be taken in 2024 so that the grant application can be processed and approved in time for bids and construction to take place by summer 2025. This timeline factors in local regulatory process for State Grant as well as the School Construction Grant review and plan approval process.

The entire roof surface is comprised of (16) different roof areas totaling 119,000 square feet. All areas were last completed in 1991 with a built-up roof and stone ballasted roof material which is mopped in with hot asphalt. The roof (as of 2023) is 32 years old and the physical appearance is in poor 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 and continues as needed. However, a built up and stone ballasted roof 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 recommended in 2025. The recommended replacement system is an EPDM (ethylene propylene diene monomer) a single ply rubber roof system that is fully adhered over a tapered insulation board. EPDM can be installed in large sections, limiting the number of seams, does not crack or split with temperature changes as it has a high level of elasticity. The system does not use hot asphalt for installation, which is an issue with schools due to the VOC's in the air, which makes an EPDM roof installation possible in an occupied building. Seams are adhered using adhesives which permanently bonds the seams. 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 trained general maintenance staff rather than a roof contractor. This roof system provides the longest life cycle in the industry and is the recommended system by SP+Architects who completed our roof survey back in November 2019.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	\$2,500,000	-	-	-	-	\$2,500,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School New Synthetic Turf Field
<b>Priority:</b>	1 - New



## Project Description and Status

Two new Multi-Purpose Synthetic Turf fields are proposed at field #12 and #13. These turf structures require specially designed under drains and base material to meet each different manufacturer’s recommended installation requirements. A survey of the location has been studied and a synthetic turf contractor was contacted for budget numbers. There are many types of grade levels of synthetic fields which impact the cost, i.e. a practice surfaces all the way to a premium turf like at our football complex.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	TBD	-	-	-	-	TBD

## Estimated Operating Budget Requirements

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Replacement Gym Floor Naubuc School
<b>Priority:</b>	2 - New



## Project Description and Status

The Naubuc Gym Floor is a floating floor that is made of interlocking squares and was originally designed for aerobic type uses. The floor is in poor condition and not suited for normal daily gym classes or after school basketball events. It is recommended that a rubber gym floor, (as recently installed at Smith Middle School), be considered to replace this existing floor. This type of floor (at SMS) has been used in elementary, middle and high schools as well as colleges and universities. The floor comes with a 25-year warranty. Our experience with this system recently installed at SMS, is positive as it remains in excellent condition with no concerns.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	\$120,000	-	-	-	-	\$120,000

## Estimated Operating Budget Requirement

No additional maintenance costs anticipated.

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Design Roof Replacement
<b>Priority:</b>	1 - Planning for the Future



## Project Description and Status

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 funding in 2025 and construction in 2026. This timeline factors in local regulatory process for State Grant as well as the School Construction Grant review and plan approval process.

The entire roof surface is comprised of (31) roof areas totaling 352,000 square feet. In 1991, all roofs were replaced, except Building A (newest addition) and the Gym/Pool roof. These (29) roof areas are all built-up, multi ply, hot asphalt roofs covered by pea stone ballasts (BUR). These BUR roof areas are approximately 277,000 square feet and currently 30 years old. The physical appearance is in fair to poor condition. There are multiple signs of erosion of the ballast, a large portion of alligatored surfaces, shrinkage and cracking of the felts, delamination of expansion joints and flashing components. Repairs have been performed over the years and continues as needed. However, a built up and stone ballasted roof system has a “limited-service life” due to thermal changes, given the fact that its primary component is hot asphalt. Included in the budget is an estimated \$250,000 for removal and reinstallation of the solar panels.

This recommendation includes the design and replacement of all areas last completed in 1991 and to replace these roof areas in 2026. The recommended system is an EPDM (ethylene propylene diene monomer) a single ply rubber roof system that is fully adhered over a tapered insulation board. EPDM can be installed in large sections, limiting the number of seams, does not crack or split with temperature changes as it has a high level of elasticity. The system does not use hot asphalt for installation, which is an issue with schools due to the VOC in the air, which makes an EPDM roof installation possible in an occupied building. Seams are adhered using adhesives which permanently bonds the seams. 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 trained general maintenance staff rather than a roof specialist. This roof system provides the longest life cycle in the industry and is the recommended system by SP+A who completed our roof survey back in November 2019.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	\$75,000	\$6,000,000	-	-	-	\$6,075,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	<b>Board of Education</b>
<b>Project Title:</b>	Hebron Ave School Re-Pavement Parking Surfaces
<b>Priority:</b>	1 - Repaving



## 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 need 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

2025 Budget	2025	2026	2027	2028	2029	Total
	\$290,000	-	-	-	-	\$290,000

## Estimated Operating Budget Requirements

A proportional budget is recommended for all completed paving projects to address crack filling and asphalt seal coating to preserve and extend the life of the paved surfaces. Maintenance is recommended every 5 years.

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Naubuc School Design - Roof Replacement
<b>Priority:</b>	1 - Planning for the Future



## Project Description and Status

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 funding in 2025 and construction on or about 2027. This timeline factors in local regulatory process for State Grant as well as the School Construction Grant review and plan approval process.

The roof surface that is a built-up (BUR) is approximately 59,000 square feet and replaced in 1990 and currently 31 years in age. These roof areas are all built-up, multi ply, hot asphalt roofs covered by pea stone ballasts. The physical appearance is in in good condition as maintenance has been performed over the years. Additionally, the K-Wing is a “Hip-Roof” design and the pitched portion of the roof is asphalt shingle previously replaced in 1996. However, in keeping with the anticipated roof replacement schedule, we are recommending replacement of all the BUR areas (59K sf) and shingle section (18K sf) to be done in 2028.

The recommended system for the BUR areas is an EPDM (ethylene propylene diene monomer) a single ply rubber roof system that is fully adhered over a tapered insulation board. EPDM can be installed in large sections, limiting the number of seams, does not crack or split with temperature changes as it has a high level of elasticity. The system does not use hot asphalt for installation, which is an issue with schools due to the VOC in the air, which makes an EPDM roof installation possible in an occupied building. Seams are adhered using adhesives which permanently bonds the seams. 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 trained general maintenance staff rather than a roof specialist. This roof system provides the longest life cycle in the industry and is the recommended system by SP Architects who completed our roof survey back in November 2019. The areas of the existing asphalt shingles are recommended to be replaced with a 50-year architectural shingle.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	\$75,000	-	\$1,200,000	-	-	\$1,275,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.



# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Refurbish Rubber Gym Floors HO, HE, BB, EA, GW, and GHS
<b>Priority:</b>	



## Project Description and Status

Most Glastonbury Schools have rubberized gym floor surfaces which are widely used twelve months a year. Due to the use, it is important to perform professional gym floor resurfacing services every 10 years to help prolong the life of a gym floor. This is recommended over a complete replacement as it is a significant cost savings as well as environmentally prudent. The work for 2026 would be at GHS. The work in 2028 would be for HO, HE, BB, EA and GW.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
		\$200,000	-	\$152,000	-	\$352,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Naubuc School Design - Boiler Replacement
<b>Priority:</b>	



## Project Description and Status

The design funding requested in 2027 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 replacement proposed in 2028, 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.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
			\$75,000	\$950,000	-	\$1,025,000

## Estimated Operating Budget Requirements

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

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	GHS and Smith School Chiller Replacements
<b>Priority:</b>	



## Project Description and Status

This project will consist of engineering plans and specifications followed by the replacement of ground mounted and roof mounted Chillers listed below. EUL<sup>1</sup> is 20 years with this type of major equipment. Service, maintenance and repairs have been performed over the years. Some of the major units may be eligible for energy grants through Eversource.

### GHS

- (2) Pad Mounted Air-Cooled Chillers (2004) 180 Tons Ea. (\$280K Ea.) in 2027

### Smith Middle

- (2) McQuay Rooftop Air-Cooled Chillers (2000) 300 Tons Ea. (\$380K Ea.) in 2029

<sup>1</sup> Estimated Useful Life

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
			\$560,000	-	\$760,000	\$1,320,000

## Estimated Operating Budget Requirement

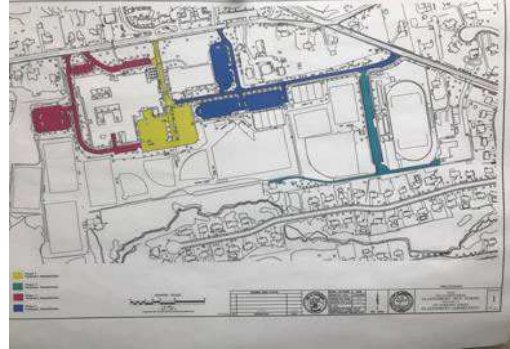
Annual operating costs (primarily electric utilities) will be quantified.

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	<b>Board of Education</b>
<b>Project Title:</b>	High School Pavement Rehabilitation
<b>Priority:</b>	



## 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 need repair or replacement. A multi-year plan is proposed that will address the entire site. In 2019 Phase 1 (Entrance “C” area) was completed. In 2022, the Senior Lot was completed. In 2027, we propose to complete the Junior Lot and finally, in 2028 the Baldwin and front lots.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
			\$200,000	\$200,000	-	\$400,000

## Estimated Operating Budget Requirements

A proportional budget is recommended for all completed paving projects to address crack filling and asphalt seal coating to preserve and extend the life of the paved surfaces. Maintenance is recommended every 5 years.

# Capital Improvement Projects (CIP) Form

November 27, 2023

## Overview

<b>Department:</b>	<b>Board of Education</b>
<b>Project Title:</b>	Naubuc School Replacement of Gymnasium Roof Top Ventilation Unit
<b>Priority:</b>	



## Project Description and Status

The roof top ventilation unit in the gymnasium is original to 1969. This project calls to replace it with a new unit that will provide heat, cooling, improved ventilation and air quality for the space.

## Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
				\$200,000	-	\$200,000

## Estimated Operating Budget Requirement

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

**TOWN OF GLASTONBURY**  
**CAPITAL PROJECTS FUND**  
**FY 2024 THROUGH DECEMBER 31 2023**

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2024 THRU DECEMBER	2024 ENCUMB	AVAILABLE BALANCE
<b>FUND 301 - CAPITAL RESERVE PROJECTS</b>					
<b>GenGovt/Public Safety (31006)</b>					
51827 Town Buildings Security	949,000	723,339	52,777	98,250	127,411
51828 Open Space Woodland Mgmt Plan	91,500	59,883	47,715	31,576	41
51829 Williams Memorial	150,000	58,902	413	4,090	87,008
51833 Disaster Prep/Recovery Resourc	1,134,000	886,137	-	172,102	75,761
51835 Fire Co Renovations/Code Compl	705,960	580,217	10,560	44,098	81,646
51836 Self Containd Breath Apparatus	520,000	520,788	-	-	(788)
51838 Animal Control Shelter	105,000	68,015	-	2,285	34,700
51840 FIRE TRAINING FACILITY	350,000	112,900	112,900	98,177	138,924
51849 Public Safety Communications	2,030,000	413,802	8,273	-	1,616,198
51854 Police Bld Windows/ Site Reno	202,500	88,739	-	-	113,761
51854 Police Building Windows (Pol Bthrm Ren)	110,000	99,249	-	-	10,751
51855 Fiber Optic Network-School/Twn	1,192,000	1,183,916	-	-	8,084
51873 Land Acquisition	1,361,639	1,266,505	4,073	-	95,134
51875 Town Facilities Shop/Storage	1,195,000	1,193,027	2,486	639	1,334
51888 Property Revaluation	2,211,500	1,970,853	58,576	5,779	234,868
51892 Document Management System	460,000	410,590	-	35,494	13,916
51912 Tn Hall Improvements	1,717,349	1,716,676	-	-	673
51914 Townwide Roof Replacement	935,000	746,601	29,821	59,660	128,739
51915 Clean Renewable Energy In	1,642,044	1,531,144	15,974	792	110,108
51918 Design Guidelines	125,000	100,212	13,935	-	24,788
51919 EV Charging Stations	215,000	-	-	-	215,000
<b>Total GenGovt/Public Safety</b>	<b>17,402,492</b>	<b>13,731,494</b>	<b>357,501</b>	<b>552,941</b>	<b>3,118,056</b>
<b>PhyServices Sanitation (31007)</b>					
52828 Main Street Reconstruction	2,076,600	-	-	-	2,076,600
52829 Gateway Corp Park Bicyc Pedst	1,013,800	840,614	840,181	78,358	94,829
52830 Bridge Replacement/Rehabil	5,150,000	4,672,922	1,216	168,013	309,066
52831 Undergrd Fuel Strg Tank Replac	375,000	313,489	127,197	27,541	33,971
52832 Pedestrian Bridge Repair	250,000	-	-	14,760	235,240
52833 Bridge Repair	35,000	-	-	29,520	5,480
52847 Douglas/Sycamore Str Alignment	235,000	28,811	-	-	206,189
52848 Main Street Sidewalks Phase 3	1,570,000	665,782	-	-	904,218
52871 Parking/Access Drive Improvmnt	1,350,000	1,255,269	161,619	-	94,731
52872 Hebron Avenue Resurfacing	1,276,806	1,134,807	-	-	141,999
52879 Sidewalk Construction Townwide ()	-	-	-	-	-
52879 Sidewalk Construction Townwide ()	494,045	424,734	824	-	69,311
52882 Sidewalk Repair and Maintenanc	1,100,000	867,235	77,403	193,460	39,305
52883 Townwide Drainage Solutions	400,000	213,082	-	-	186,918
52884 Town Center Streetscape Improv	206,186	-	-	-	206,186
52886 Old Maids Lane-Public Water	175,000	-	-	-	175,000

**TOWN OF GLASTONBURY**  
**CAPITAL PROJECTS FUND**  
**FY 2024 THROUGH DECEMBER 31 2023**

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2024 THRU DECEMBER	2024 ENCUMB	AVAILABLE BALANCE
52939 Bell Street Sidewalks	900,000	1,404	464	772,167	126,429
52946 Road Overlay	-	-	-	-	-
52946 Road Overlay ()	1,261,381	1,261,381	-	-	-
52946 Road Overlay ()	2,148,258	2,148,258	219,906	-	-
52946 Road Overlay ()	2,000,000	1,710,125	1,710,125	9,006	280,869
52949 Gen Bicycle/pedestrian Imprvmt	199,262	108,421	-	-	90,841
52951 Heavy Equipment	1,354,021	682,028	-	97,752	574,241
52951 Heavy Equipment ()	100,000	-	-	-	100,000
52952 Traffic Signal Upgrades	100,000	-	-	-	100,000
52958 Glastonbury Blvd Paving	2,200,000	1,987,777	-	-	212,223
52959 Traffic Calming	150,000	-	-	-	150,000
52960 Renovation andSite Restoration	1,663,189	1,577,408	-	4,920	80,861
52960 Renovation andSite Restoration (Slocumb Dam)	275,000	232,901	-	-	42,099
52963 Hebron Ave/House St Improvemen	1,975,000	1,613,516	-	-	361,484
52964 Public Water Service - Uranium	50,000	32,805	-	2,195	15,000
52965 Mill St Bridge Replacement	180,000	-	-	-	180,000
<b>Total PhyServices Sanitation</b>	<b>30,263,547</b>	<b>21,772,765</b>	<b>3,138,936</b>	<b>1,397,692</b>	<b>7,093,091</b>
<b>Culture/Parks &amp;Recreation (31008)</b>					
53825 Addison Park Renovations	550,000	113,177	1,833	-	436,823
53832 Aquatics Facility	125,000	112,896	-	-	12,104
53837 Minnechaug Golf Improvements	937,500	418,733	10,274	1,388	517,379
53838 Library Exterior Renovations	94,624	-	-	-	94,624
53839 Multi-Use Trail	1,228,000	1,110,804	-	1,353	115,843
53841 Splash Pad	550,013	549,073	-	-	940
53842 PICKLEBALL COURTS	140,000	129,817	21,829	2,685	7,498
53843 Riverfront Park and Boathouse	169,000	137,227	-	-	31,773
53844 GHS Synthetic Turf Field	50,000	-	-	-	50,000
53856 Parks Facility Renov/Expansion	1,038,500	1,039,150	-	-	(650)
53857 Riverfront Park Extension	803,973	777,023	-	-	26,950
53860 Library Upgrade/Redesign	332,000	247,561	-	-	84,439
53873 Grange Pool	589,572	344,572	-	-	245,000
53874 Tree Management	728,205	690,763	97,038	21,252	16,190
53875 Cider Mill	80,000	80,803	383	-	(803)
53876 Center Green Renovations	135,000	-	-	-	135,000
53878 Town Property Conversion	40,000	8,733	753	4,517	26,750
53879 AGE FRIENDLY COMMUNITY	500,000	-	-	-	500,000
53920 Open Space Access	540,000	409,887	-	-	130,113
53921 Winter Hill	510,000	341,907	5,617	2,838	165,255
<b>Total Culture/Parks &amp;Recreation</b>	<b>9,141,387</b>	<b>6,512,127</b>	<b>137,727</b>	<b>34,033</b>	<b>2,595,227</b>
<b>Education (31009)</b>					
55836 HVAC/Boilers (CAP RES-GID WEL)	1,414,178	1,413,140	2,200	1,317	(279)
55839 Energy Audit--All Schools	241,492	241,491	-	-	1



**TOWN OF GLASTONBURY  
CAPITAL PROJECTS FUND  
FY 2024 THROUGH DECEMBER 31 2023**

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2024 THRU DECEMBER	2024 ENCUMB	AVAILABLE BALANCE
55847 GHS Fieldhouse	2,613,004	2,607,607	10,000	-	5,397
55860 GHS Kitchen Upgrades	1,649,689	1,649,688	-	-	1
55863 GHS Parking and Access Drives	365,000	365,616	-	-	(616)
55868 Smith Middle School Gym Floor	621,664	621,343	-	-	321
55870 School Roofs	50,000	14,788	-	-	35,212
55871 Multi-School Locker Replacemnt	239,319	235,802	-	-	3,517
55872 Gideon Welles HVAC	550,000	56,906	32,032	22,868	470,227
55873 EDU-Feasibility Analysis/Cost	-	-	-	-	-
55874 Naubuc School Open Space Reno	3,200,000	1,371,488	1,259,912	1,828,397	115
55875 Gideon Welles Boiler	880,000	728,314	728,314	135,349	16,337
55877 Naubuc School Boiler	50,000	-	-	-	50,000
55878 GWS Air Handling & Exhaust	500,000	584	584	-	499,416
<b>Total Education</b>	<b>12,374,346</b>	<b>9,306,769</b>	<b>2,033,042</b>	<b>1,987,930</b>	<b>1,079,647</b>
<b>TOTAL 301 - CAPITAL RESERVE PROJECTS</b>	<b>69,181,772</b>	<b>51,323,155</b>	<b>5,667,206</b>	<b>3,972,596</b>	<b>13,886,021</b>

**FUND 302 - SEWER SINKING PROJECTS**

**PhySer Sewer Sinking (32007)**

52887 Eastbury Pump Statn Generator	75,000	20,269	-	27,950	26,781
52888 WPC Emergency Power	202,500	154,104	-	-	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	-	-	120,308
52937 Sewer System Force Main Evalua	150,000	-	-	-	150,000
52938 WPC Roofs	520,000	392,190	61,818	-	127,810
52953 Parker Terrace Stn Force Main	90,000	73,710	53,235	8,190	8,100
<b>Total PhySer Sewer Sinking</b>	<b>3,143,500</b>	<b>2,403,213</b>	<b>115,053</b>	<b>48,161</b>	<b>692,126</b>
<b>TOTAL 302 - SEWER SINKING PROJECTS</b>	<b>3,143,500</b>	<b>2,403,213</b>	<b>115,053</b>	<b>48,161</b>	<b>692,126</b>

**FUND 303 - LAND ACQUISITION**

**Land / Open Space (33157)**

78830 Land 2017	4,000,000	4,000,000	-	-	-
78831 Land 2020	3,000,000	3,000,000	-	-	-
78832 Land 2022	3,000,000	908,270	-	-	2,091,730
<b>Total Land / Open Space</b>	<b>10,000,000</b>	<b>7,908,270</b>	<b>-</b>	<b>-</b>	<b>2,091,730</b>
<b>TOTAL 303 - LAND ACQUISITION</b>	<b>10,000,000</b>	<b>7,908,270</b>	<b>-</b>	<b>-</b>	<b>2,091,730</b>

**FUND 304 - TOWN AID**

**PhySer Conn Grant (33207)**

52942 Town Aid Improved Rds ( )	558,773	558,773	-	-	-
52942 Town Aid Improved Rds ( )	756,893	561,881	-	23,559	171,453
52942 Town Aid Improved Rds ( )	225,338	76,340	76,340	3,660	145,338
52943 Town Aid Unimproved Rds ( )	10,778	10,778	-	-	-
52943 Town Aid Unimproved Rds ( )	26,973	16,735	5,840	-	10,238

**TOWN OF GLASTONBURY**  
**CAPITAL PROJECTS FUND**  
**FY 2024 THROUGH DECEMBER 31 2023**

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2024 THRU DECEMBER	2024 ENCUMB	AVAILABLE BALANCE
52943 Town Aid Unimproved Rds ( )	6,219	-	-	-	6,219
<b>Total PhySer Conn Grant</b>	<b>1,584,974</b>	<b>1,224,506</b>	<b>82,180</b>	<b>27,219</b>	<b>333,248</b>
<b>TOTAL 304 - TOWN AID</b>	<b>1,584,974</b>	<b>1,224,506</b>	<b>82,180</b>	<b>27,219</b>	<b>333,248</b>
<b>FUND 314 - RIVERFRONT PARK</b>					
<b>Riverfront Park - Phase I (34560)</b>					
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	-	-	-	-	-
<b>Total Riverfront Park - Phase I</b>	<b>4,250,000</b>	<b>4,249,998</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>RIVERFRONT PARK - PHASE II (34561)</b>					
66805 Administrative	18,000	17,962	-	-	38
66810 Engineering	863,500	844,120	-	-	19,380
66825 Construction	14,680,000	14,712,305	-	-	(32,305)
66829 Contingency	48,500	30,833	-	-	17,668
<b>Total RIVERFRONT PARK - PHASE II</b>	<b>15,610,000</b>	<b>15,605,220</b>	<b>-</b>	<b>-</b>	<b>4,780</b>
<b>TOTAL 314 - RIVERFRONT PARK</b>	<b>19,860,000</b>	<b>19,855,218</b>	<b>-</b>	<b>-</b>	<b>4,782</b>
<b>FUND 316 - GATEWAY PROJECT</b>					
<b>Gateway Corporate Park (35357)</b>					
52845 Gateway Corp. Park	888,541	869,410	-	-	19,131
<b>Total Gateway Corporate Park</b>	<b>888,541</b>	<b>869,410</b>	<b>-</b>	<b>-</b>	<b>19,131</b>
<b>TOTAL 316 - GATEWAY PROJECT</b>	<b>888,541</b>	<b>869,410</b>	<b>-</b>	<b>-</b>	<b>19,131</b>
<b>FUND 318 - LIBRARY RENOVATION</b>					
<b>Welles Turner Library Renov (34509)</b>					
66805 Administrative	150,515	146,605	2,912	1,750	2,160
66810 Engineering	500,000	486,014	8,391	1,175	12,811
66824 Machinery & Equipment	621,000	642,451	31,203	28,958	(50,409)
66825 Construction	5,000,000	4,649,157	4,705	61,003	289,840
66829 Contingency	239,000	-	-	-	239,000
<b>Total Welles Turner Library Renov</b>	<b>6,510,515</b>	<b>5,924,228</b>	<b>47,211</b>	<b>103,912</b>	<b>482,376</b>
<b>TOTAL 318 - LIBRARY RENOVATION</b>	<b>6,510,515</b>	<b>5,924,228</b>	<b>47,211</b>	<b>103,912</b>	<b>482,376</b>
<b>FUND 319 - BULKY WASTE CLOSURE FUND</b>					
<b>BULKY WASTE CLOSURE FUND (34519)</b>					
66829 Contingency	130,000	-	-	-	130,000
<b>Total BULKY WASTE CLOSURE FUND</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>

**TOWN OF GLASTONBURY**  
**CAPITAL PROJECTS FUND**  
**FY 2024 THROUGH DECEMBER 31 2023**

Description	REVISED BUDGET	EXPENDITURES INCEPTION TO DATE	FY2024 THRU DECEMBER	2024 ENCUMB	AVAILABLE BALANCE
<b>TOTAL 319 - BULKY WASTE CLOSURE FUND</b>	<b>130,000</b>	-	-	-	<b>130,000</b>
<b>FUND 320 - AMERICAN RESCUE PLAN ACT</b>					
<b>AMERICAN RESCUE PLAN ACT FUND (34520)</b>					
42555 Other Expenditures (WTM LIBRARY)	18,444	18,444	-	-	-
43670 Programs	115,000	115,000	-	-	-
43671 ARPA Farm Assistance Program	220,000	-	-	-	220,000
44730 Machinery & Equipment ( )	14,500	-	-	-	14,500
44740 Improvements (Land&Bldg.) ( )	34,000	-	-	-	34,000
44740 Improvements (Land&Bldg.) ( )	15,000	15,000	-	-	-
51829 Williams Memorial	1,250,000	-	-	-	1,250,000
51833 Disaster Prep/Recovery Resourc	200,000	55,953	-	124,290	19,757
51835 Fire Co Renovations/Code Compl	475,000	221,029	111,547	273,581	(19,610)
51838 Animal Control Shelter	950,000	26,309	2,353	31,232	892,459
51839 Fire_ Rescue Pumps	1,600,000	-	-	1,598,000	2,000
51873 Land Acquisition	3,150,000	2,775,521	2,575,521	-	374,479
51915 Clean Renewable Energy In	80,000	-	-	-	80,000
52952 Traffic Signal Upgrades	450,000	-	-	-	450,000
53842 PICKLEBALL COURTS	145,000	145,000	-	-	-
53843 Riverfront Park and Boathouse	150,000	9,600	-	-	140,400
53873 Grange Pool	100,000	-	-	-	100,000
53877 Riverfront Comm. Ctr Upgrades	80,000	-	-	-	80,000
53879 AGE FRIENDLY COMMUNITY	150,000	752	752	74,523	74,725
<b>Total AMERICAN RESCUE PLAN ACT FUND</b>	<b>9,196,944</b>	<b>3,382,608</b>	<b>2,690,174</b>	<b>2,101,626</b>	<b>3,712,710</b>
<b>TOTAL 320 - AMERICAN RESCUE PLAN ACT</b>	<b>9,196,944</b>	<b>3,382,608</b>	<b>2,690,174</b>	<b>2,101,626</b>	<b>3,712,710</b>
<b>GRAND TOTAL</b>	<b>120,496,246</b>	<b>92,890,608</b>	<b>8,601,824</b>	<b>6,253,514</b>	<b>21,352,124</b>

## CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
31006-51827	Town Hall / Academy renovations & Security Improvements	<p>Security improvements: 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 and added CCTV and electronic access in renovated areas of the Welles Turner Library. Purchased new server to increase capacity of CCTV system purchased. Leftover money to be spent on re-keying doors.</p> <p>Renovations: Third floor renovations have been designed. ADA restroom renovation in Town Hall completed. Refurbishment of Main Street exterior doors has begun and will conclude prior to 7/1/24. Council chamber renovation on hold in consideration of Williams Memorial being a possible replacement site. Next project is air conditioning in downstairs video production room and re-keying of doors.</p>
31006-51828	Open Space Woodland Mgmt Plan	GZA is conducting a public survey to collect feedback from users of the former MDC parcels and J.B. Williams Park forest. To date 335 surveys have been completed. Staff is awaiting arrival of the draft Plan. After that, changes will be made and then it will be presented before the public for education and feedback. Ultimately, the final proposed plan will be presented to the Town Council.
31006-51838	Animal Control Shelter	Initial design of a new facility, which was approved of through all the Land Use agencies will cost about \$1 million more than currently budgeted. Town Manager has requested a different design because the existing one does not easily accommodate for future expansion on site. Revised design would need to go through land use boards again. Town Manager has met with surrounding communities to gauge interest in joining a regional animal shelter initiative. So far, only Marlborough is committed. Town Manager to work with new Facilities Director to determine the viability of renovating and possibly expanding the existing facility with available funding.
31006-51840	Fire Training Facility	Materials purchased and received. After a bid process, the lowest bidder was selected to perform installation. Contractor will mobilize on January 22nd. Project should be done before April 1, 2024.
31006-51849	Public Safety Communications System	Received proposals from companies that have experience performing infrastructure replacement. Scope review/interviews to be held with applicants in January. Goal is to have contract signed in February of '24.
31006-51854	Police Building Renovations	Window replacement is complete. Remaining funding to go towards the construction of pedestrian walkway from Clark Field to Main Street. Following presentation to the Town Council, the Historic District Commission issued a certificate of appropriateness. Town Engineer is working with Little League to see if the Town can incorporate design changes that would alleviate concerns about pedestrians being a distraction to batters.
31006-51854	Police Building Windows / Site Renovation	Improvements to PD perimeter security, police operations, pedestrian safety, and traffic flow. Solar car port project completed. Refueling station removal/replacement completed. Removal of one outbuilding completed. Remaining funding to go towards pedestrian walkway from Clark Field to Main Street. Historic District Commission has issued a certificate of appropriateness. Town Engineer is working with Little League to see if he can incorporate design changes that would alleviate concerns about pedestrians being a distraction to batters.
31006-51855	Fiber Optic Network-School/Twn	Completed. Addison Pool and Grange Pool connected.
31006-51873	Land Acquisition	Rose's Berry Farm was purchased by Town in 2023.
31006-51888	Property Revaluation	The Town completed the October 1, 2022 Grand List in January of 2023. Revaluations are funded through a multi-year capital appropriation.
31006-51892	Document Management System	Multi-year project to scan and electronically file documents for all town operating departments and divisions. Work is complete in a few departments.
31006-51914	Town-wide Roof Replacements	Recently completed: 35 Bell Street; 1361 Main Street (American Legion). Next up: Williams Memorial Wing of Academy, Glastonbury EMS, Transfer Station office, Police Department Annex.
31006-51915	Clean Renewable Energy Improvements	RCC lighting upgrade almost complete. Next project is Town Hall Building Controls.
31006-51918	Design Guidelines	FHI Studio completed work - Guidelines finalized and adopted in October 2023 by Town Council.
31006-51919	EV Charging Station	Funding is proposed for six locations: Academy, JB Williams Park, Love Garden, Riverfront Community Center, and the Welles Turner Memorial Library. Total costs for the units, installation, and 5 years of maintenance and software are projected to be \$1,159,450. State grants and Eversource rebates are projected to total \$784,385. The proposed FY 25 funding is what the Town needs to cover remaining project costs. If funding provided, contracts will be signed before 1/1/25.

## CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
31007-52828	Main Street Reconstruction	The State Department of Transportation has issued a formal commitment to fund 100% of construction costs associated with pavement structure and snow shelf improvements between Ripley Road and New London Turnpike. Primary project components to consist of mill/pave, decorative pedestrian crossings, replacement of existing brick snow shelf material and implementation of limited traffic calming devices. In house design efforts are complete. Public Information meeting was held on March 22, 2022. Contract is close to being signed – awaiting approval to award from State. We anticipate construction starting in early spring of '24. Work to conclude before August depending on weather.
31007-52829	Gateway Corp Park Bicycle Pedst	This State Grant funded project is substantially complete. Project improvements feature sidewalk network throughout the Corporate Park and road lane reconfiguration to allow for wider shoulders to benefit cyclists. Minor details such as pavement markings and finer restorations to take place in the spring.
31007-52831	Underground Fuel Storage Tank Replacement	Project to remove 10,000± gallon underground storage tank for unleaded fuel at the Police Department and replace with an above-grade similarly sized tank was completed in August of 2023.
31007-52832	Pedestrian Bridge Repair	In December of '23, the Town executed an agreement with a structural engineer that will analyze five pedestrian bridges that are starting to show signs of deteriorating supporting steel. Expecting feedback in early spring of '24.
31007-52833	Vehicular Bridge Repair	In December of '23, Town executed the agreement with a structural engineer that will be analyzing the <u>vehicular bridges</u> and will be presenting the Town with replace/repair analysis. Expecting feedback in early spring of '24.
31007-52847	Douglas/Sycamore Street Alignment	To date, Town hired VHB Engineers to provide reports and cost estimates. Money spent in an effort to convince the DOT to include this work in their Route 17 project. DOT refused. So, the course of action now is to utilize this money towards the Route 17 roundabout costs that must be borne by the Town per the CT DOT.
31007-52848	Main Street Sidewalks Phase 3 - Main Street / Route 17	This is Phase 3 of the project to construct sidewalks along Route 17/Main Street. Specifically, the area generally between the Cider Mill and Red Hill. A LOTCIP grant will provide 100% of construction related costs. Discussions with DOT staff have resulted in definitive response regarding implementation of allowable design alternative. Staff has initiated design efforts per Town Council direction. Target for a public hearing is February of '24.
31007-52871	Parking/Access Drive Improvement	Multi-year capital appropriation for repaving of parking and access drives at Town and School facilities. Work in 2023 was completed at Rotary Field and Transfer Station. Next up is a portion of the Police Department and a portion of the Highway Garage.
31007-52879	Sidewalk Construction Town-wide	Recurring - new sidewalk construction in accordance with Sidewalk Matrix. Next project is a walkway between the two Youth Services Offices on Hubbard Street.
31007-52882	Sidewalk Repair and Maintenance	Fourth 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. 2021 priority locations included Buttonball School area and residential areas near Addison Road. Work in 2022 encompassed much of the "College Town" area. FY 23-24 work is centered around Glastonbury High School.
31007-52883	Townwide Drainage Solutions	This capital allocation resolves 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. Increasing frequency of extremely intense precipitation events will likely require continued annual allocations.
31007-52884	Town Center Streetscape Improvements	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. Future improvements will apply to brick snowshelf areas and resurfacing of Main Street between Ripley Road and New London Turnpike.
31007-52939	Bell Street Sidewalks	State Community Connectivity grant was secured in the amount of \$ 600,000. Project contract has been awarded. Tree clearing and drainage work to be completed over winter of '23-'24 as weather allows. Actual sidewalk construction planned for spring of '24. Project likely to be completed before 8/1/24.
31007-52946	Road Overlay / Annual Paving Program	Pavement reclamation by Contractor began in July for roads listed and posted to the Town website. As in past years, Highway Division staff completed the vast majority of preparatory and restoration work with actual reclamation and paving operations by private contractors.

## CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
31007-52949	Gen Bicycle/Pedestrian Improv	Funds have been allocated through the Capital Program for improvements identified through the BikeWalk Plan. The Town's Bicycle Advisory Group has recommended improving cyclist safety on section of House Street between the Multi Use Trail and Salmon Brook Drive. Engineering anticipates presenting a draft plan to the Group in February of '24.
31007-52951	Heavy Equipment	FY 2022 and FY 2023 budget approval allowed for replacement of one of the Division's aging Street Sweepers and Bucket Truck. Current year allocation in place for replacement of the Town's Catch Basin cleaning truck Engineering is about to cut purchase orders for the equipment.
31007-52951	Fire - Extrication Tool Replacement	Committee to test prospective equipment in first quarter of 2024, and issue purchase order by the end of the quarter.
31007-52952	Traffic Signal Upgrades	Work involves replacement of the traffic signal equipment at the New London Turnpike /Chestnut Hill Rd/ Quarry Road intersection, as well as introduction of pedestrian crossing phase and crosswalks for enhanced safety. Geometric configuration of the intersection will also be analyzed for possible improvements. Survey work (in-house) is complete. Town is close to executing an agreement with a traffic engineer. Since it is unlikely that a purchase order for this project will be cut before 1/1/25, my proposed CIP will reallocate funding away from this project. In February of 2024, Town staff will submit a grant application to CRCOG for the construction costs of this project to be fully funded by a LOTCIP grant. Grant awards should be announced in April/May of 2024. The project submitted to CRCOG would also include new sidewalks in this area.
31007-52959	Traffic Calming	Safe Streets for All (SS4A) grant application recently awarded for development of a Town wide traffic calming strategy including establishment of processes and criteria for prioritization and public approval. CIP money would be used as the municipal match (\$24,000) and be put towards effectuating the plan.
31007-52960	Renovation and Site Restoration - Slocumb Dam	The concrete spillway portion of the dam has been removed and the Roaring Brook stream channel has been restored. Subsequent intense storm events have caused some erosion of the stream bank and retaining wall scour. State and Local Environmental Regulatory permissions to address these conditions were obtained and appropriate short term corrective actions were implemented. These corrective actions are not considered to be an adequate long-term solution, thus further conversation concerning long term solution alternatives will be necessary. Funding to study and identify available options is in place. Structural Engineer hired in Dec '23 to analyze and write a report. Will likely be ready in spring of '24.
31007-52964	Public Water Service - Uranium	Feasibility analysis for extension of public water service along the Chestnut Hill corridor (MDC) and Manchester Water service area complete and presented. Awaiting final word from CT DEEP on drinking water funding status.
31008-53825	Addison Park Renovations	Park is entering its 28th year of operation. This is a multi-year project to renovate and update facilities to include improvements to the bath house, tennis and basketball courts, and pool repairs. Contract awarded to replace all the original pool filters. Work should be complete before pool opens in summer of '24. Getting quotes for tennis court rehab and basketball court renovations. We might not have enough money to do the basketball court.
31008-53832	Aquatics Facility	Preliminary analysis of project scope and preliminary cost scenarios complete. New discussions have arisen about a potential partnership with the YMCA or others on a similar project. Awaiting response from the YMCA to discuss further.
31008-53837	Minnechaug Golf Improvements	2023 completed improvements include upgrades to irrigation pump system, kitchen repairs and several window replacements. Work considered for 2024 includes building improvements, parking lot lights replacements and netting.
31008-53842	Pickleball Courts	Construction of four pickleball courts on the grounds of the RCC complete. Staff researching solar panels that would offset exterior light electricity consumption.
31008-53843	Riverfront Park and Boathouse	This project funds a number of improvements to the Riverfront Park and Boathouse. Completed projects to date include additional barrier to prevent access to the Boathouse roof from the observation deck, and changes to the internal fire suppression system and sprinklers, and other such improvements. Additional racks for shells have been installed. Staff in the process of hiring a consultant for a feasibility study, preliminary design and cost estimating for realignment of the Riverfront docking system, and potential dredging to remove sediment.
31008-53844	GHS Synthetic Turf Field	This is funding for a consultant. The Town is in the process of launching an RFQ for the review of the School District's recently published analysis of synthetic turf fields.
31008-53873	Grange Pool	Just signed a contract to demolish the existing filter room and replace it with a new filter room. It is anticipated that the work will begin in August of '24 and be done before the pool opens in '25.

## CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
31008-53874	Tree Management	This is a multi-year capital appropriation - \$125,000 funding was approved for FY '24. The Town also was awarded \$128,200 from the Small Town Economic Assistance Program (STEAP) grant funding for the tree management program in 2021. STEAP grant funding has been fully spent. Operating budget fund money and CIP money will be spent before 7/1/24.
31008-53875	Cider Mill	Projects complete. Last work was in 2023 when house on property was demolished.
31008-53876	Center Green Renovations	Funds were initially allocated for preliminary feasibility analysis of potential updates. We decided to not hire a consultant and instead use this money towards construction, as we are designing in-house. Rec Commission has approved the plan. ASDRC reviewed it in December of '23. Staff are now working to incorporate as many suggestions as possible from the ASDRC given budgetary constraints and site size constraints. After that, the plan will go to the Town Council and then to the TPZ.
31008-53878	Town Property Conversion 1361 Main Street (American Legion Building)	Funds are allocated for a feasibility and alternatives study that would analyze building and site requirements necessary to accommodate a range of recreational and youth and family uses as well as opportunities for lease by non-profit agencies. Draft study results have been provided to Parks & Recreation Director and Town Engineer for review. Following the review, they will be shared with the Parks & Recreation Commission and then the Town Council.
31008-53920	Open Space Access	J.B. Williams improvements nearly complete (parking lot refurbished, entrance lights expanded). Remaining work includes new poles along the trails leading to the pavilion. Next up is parking off of Birch Mountain Road for access to Shenipsit Trail.
31008-53921	Winter Hill	Facilities has completed concrete foundation repair, light replacements, electrical improvements, roofing and insulation repairs, and well-water treatment system. Up next are roof repairs and drainage improvements.
31009-55872	Gideon Welles Design-Roof Repl	Design is complete.
31009-55874	Naubuc School Open Space Reno	Project managed by School District. Contractor under contract. Project to be completed by end of summer of '24.
31009-55875	Gideon Welles Boiler	Work is substantially complete. Awaiting receipt of an electrical panel.
31009-55877	Naubuc School Boiler	Design should be complete in '24.
31009-55878	Gideon Welles Air Handling & Exhaust	Bids received in November of 2023. Project awarded. Work scheduled for summer of '24.
32007-52887	Eastbury Pump Station Generator Replacement	Replacement of Emergency Standby Power generator system at Eastbury Pump Station. Existing unit was installed in 1973. Work to be funded by Sewer Sinking Fund. Delivery date October 2023. Agreement signed for CNG to lay 100' of high-pressure steel natural gas line in spring of 2023 through Roaring Brook Plaza from Fisher Hill Road. Gas line will be capped with a meter on outside of pump station building until generator can be installed by EESC. Gas line was laid in June with a new gas meter installed on the outside of the Pump House. Cummins natural gas generator ordered and expected to be delivered and installed in January of 2024.
32007-52889	Water Pollution Control - Energy Conservation	Priorities being confirmed with work to proceed with available and new project funding as cost benefit supports. Received a reimbursement from Eversource for \$6,700 for various Energy Conservation Measures, including VFD control for internal recycle pumps, pump impeller adjustments, and enhanced SCADA control. Pursuing CT DEEP Clean Water Funding for a "Jockey Blower," which will save electricity during low plant flows. A Town match would be required.
32007-52937	Sewer System Force Main Evaluation	7 miles of sewer built in the 1960's and need rehab. This funding will be used to camera them, evaluate them, and prioritize them for rehab and/or replacement.
32007-52938	Water Pollution Control Facility Roofs	Replacement of roofs at the sludge process building as well as garage roofs. Both projects completed.
32007-52953	Design for replacement of the Parker Terrace Pump Station & Force Main	Weston & Sampson won bid for Engineering Services. A preliminary engineering design is being reviewed with the WPCA. This study covers the replacement of both the Parker Station Pump Station and the force main at the Pump Station.
34509-66825	Welles Turner Library - Construction	Renovation and addition project approved at referendum November of 2018. Project budget of \$6.5M with \$2.1M in grants and community support. Project substantially complete and in use. Punch list items outstanding. Awaiting some furniture deliveries and some change order work, including renovating the children's room and offices off the children's area.
34519-66829	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 and continued July 2021, 2022, 2023, 2024.



## CAPITAL IMPROVEMENT PROGRAM JANUARY 2024 STATUS REPORT

Account Number	Project Name	Status Update as of January 1, 2024
34520-51833	ARPA - Disaster Prep/Recovery Resource	Replacement of generator at Fire Co. 2 should be complete by February 1st. Generator is installed, but we need to complete testing. A new portable generator, on a trailer, will arrive in March for the Transfer Station. A portable generator is best for this site given layout and flexibility. A permanent generator would have required significant site work, including a larger propane tank. The emergency generator for power at Apple Hill communications tower has been ordered and is scheduled to arrive in 6/24. Eastbury pump station generator has been ordered. Installation to be completed before 3/24. Since these projects will not exhaust available funds, staff is pricing out the replacement of a large backup battery for the benefit of the Police Dispatch Center.
34520-51835	ARPA - Fire Co Renovations/Code Compliance	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. Estimated completion is first quarter of 2024.
34520-51839	ARPA - Fire - Rescue Pumpers	Contract for both apparatuses awarded to Marion Body Works. Anticipating delivery in later summer / early fall.
<b>Projects with Combined Funding</b>		
31006-51829	Williams Memorial	Hazardous materials testing completed. Architect provided a draft schematic design. Town Manager has asked for revisions. Awaiting structural engineering analysis from an engineering firm. After that, the schematic design will be brought to the Town Council for review. Meanwhile, Town staff is clearing out the space, performing light demolition, and scheduling hazardous materials abatement and window selection.
34520-51829	ARPA - Williams Memorial	
31008-53879	Age Friendly Communities Initiative (STEAP Grant Funded)	Funds are allocated to support the Town's Age-Friendly Community initiative, including accessibility and walkability features such as benches and shaded rest stops, signage, emergency call stations, security cameras and solar charging stations. The Town was awarded a \$500,000 Small Town Economic Assistance Program (STEAP) grant in support of this initiative. Projects include constructing a pavilion at the Riverfront Community Center as well as improvements to the Cider Mill property such as adding permanent seating and other amenities, lighting of new pickleball courts, and handicap accessibility to parks/athletic fields. Town Engineer presented the RCC pavilion to a TP&Z subcommittee on 1/10/24 with ASDRC review scheduled for 1/16/24. Full TP&Z to review for a modification of a special permit.
34520-53879	Age Friendly Community (ARPA Funded)	