

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2012-2013 THROUGH 2016-2017

REF. #	Project Description	Funding Source	Adopted	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
	<u>TOWN HALL</u>								
2013-101	Property acquisition and demolition	LOCIP	200,115	200,115	-	-	-	-	200,115
2013-102	Town - furniture replacement	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2013-103	Electronic time clocking software/hardware	Lease	20,000	20,000	-	-	-	-	20,000
2013-104	Large document scanner	Lease	15,000	15,000	-	-	-	-	15,000
2013-105	New Senior Center Renovation		-	-	-	2,000,000	-	-	2,000,000
2013-106	Senior Bus		-	-	-	25,000	-	-	25,000
	TOWN HALL TOTAL		260,115	260,115	25,000	2,050,000	25,000	25,000	2,385,115

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REF. #	Project Description	Funding Source	Adopted	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
	<u>PUBLIC WORKS</u>								
2013-201	Road Improvement Program	New bond	10,000,000	15,000,000	-	15,000,000	-	15,000,000	45,000,000
2013-202	Flood Control System modifications/reconstruction	Existing bond	4,640,000	4,640,000	1,500,000	4,800,000	1,875,000	3,530,000	16,345,000
2013-203	Street lighting retrofit	Energy Perf. Cont.	4,000,000	4,000,000	-	-	-	-	4,000,000
2013-204	Generator - EHCCC	Energy Perf. Cont.	200,000	200,000	-	-	-	-	200,000
2013-205	Generator - McCartin School	Energy Perf. Cont.	100,000	100,000	-	-	-	-	100,000
2013-206	Retrofit 6-wheel truck dump bodies (2)	Lease	80,000	80,000	-	80,000	-	-	160,000
2013-207	Raymond Library elevator piston replacement	Existing bond	75,000	75,000	-	-	-	-	75,000
2013-208	Wood chipper	Lease	46,000	46,000	-	-	-	-	46,000
2013-209	Vacant Firehouse #5 demolition	LOCIP	40,000	40,000	-	-	-	-	40,000
2013-210	Retrofit leaf vacuums with remote control arm (2)	Lease	34,000	34,000	-	-	-	-	34,000
2013-211	Leaf removal machine	Lease	32,000	32,000	33,000	-	-	-	65,000
2013-212	Raymond Library - ductwork cleaning	Existing bond	30,000	30,000	-	-	-	-	30,000
2013-213	Generator - FH # 1	Energy Perf. Cont.	25,000	25,000	-	-	-	-	25,000
2013-214	Generator - FH # 2	Energy Perf. Cont.	25,000	25,000	-	-	-	-	25,000
2013-215	Fire House #6 Window & Door replacement	LOCIP	25,000	25,000	-	-	-	-	25,000
2013-216	Raymond Library exterior ductwork insulation replacement	Existing bond	20,000	20,000	-	-	-	-	20,000
2013-217	Fire Station # 2 exterior painting	LOCIP	20,000	20,000	-	-	-	-	20,000
2013-218	New Public Works garage and operations facility		-	3,000,000	-	30,000,000	-	-	33,000,000
2013-219	New Landfill Monitoring Wells		-	1,208,000	-	-	-	-	1,208,000
2013-220	Howard/John Street drainage reconstruction- design & construction		-	958,000	-	-	-	-	958,000
2013-221	Vehicle wash facility		-	850,000	-	-	-	-	850,000
2013-222	South End Senior Center parking lot		-	470,000	-	-	-	-	470,000
2013-223	Storm drainage repair		-	300,000	300,000	300,000	300,000	300,000	1,500,000
2013-224	Firehouse #6 parking lot		-	300,000	-	-	-	-	300,000
2013-225	Automated waste removal truck		-	270,000	270,000	280,000	290,000	300,000	1,410,000
2013-226	PILOT Program - corrugated metal pipe lining rehab		-	270,000	-	-	-	-	270,000
2013-227	Golf Course Diversion Permit		-	250,000	-	-	-	-	250,000
2013-228	Willowbrook drainage study		-	225,000	-	-	-	-	225,000
2013-229	Burnham Brook drainage study		-	225,000	-	-	-	-	225,000
2013-230	Firehouse #2 parking lot		-	190,000	-	-	-	-	190,000
2013-231	Gorman Park dam rehabilitation - design		-	177,000	-	-	-	-	177,000
2013-232	McAuliffe Park culvert replacement- design and construction		-	165,000	585,000	-	-	-	750,000
2013-233	Dike mower		-	160,000	-	-	-	-	160,000
2013-234	McAuliffe Park pedestrian bridge type study		-	135,000	-	-	-	-	135,000
2013-235	Landfill PCB study		-	115,000	-	-	-	-	115,000
2013-236	Streetscape Improvements - downtown (lights, trees, benches)		-	100,000	-	-	-	-	100,000
2013-237	Arbutus Street outfall repair- design and constructor		-	99,000	-	-	-	-	99,000
2013-238	Backhoe		-	95,000	-	-	90,000	-	185,000
2013-239	Pick-up trucks		-	84,000	37,000	38,000	39,000	-	198,000
2013-240	Outfall repair and stabilization		-	80,000	80,000	80,000	80,000	80,000	400,000
2013-241	Various bridges- channel maintenance		-	79,000	-	-	-	-	79,000
2013-242	Town Hall elevator piston replacement		-	75,000	-	-	-	-	75,000
2013-243	Porter & Main Streets culverts over Porter Brook- maintenance		-	63,000	-	-	-	-	63,000
2013-244	Small dump trucks		-	60,000	60,000	60,000	60,000	60,000	300,000
2013-245	Public Safety Complex duct cleaning		-	60,000	-	-	-	60,000	120,000
2013-246	Economy hybrid vehicles		-	40,000	40,000	40,000	40,000	40,000	200,000
2013-247	Public Works Yard retaining wall replacement- design & constructor		-	35,000	67,000	-	-	-	102,000
2013-248	New Landfill Monitoring Wells		-	35,000	-	-	-	-	35,000
2013-249	Facilities Maintainer Truck		-	32,000	-	-	-	-	32,000
2013-250	Janet Drive replace retaining walls		-	30,000	86,000	-	-	-	116,000
2013-251	Skid steer loader accessories		-	30,000	-	-	-	-	30,000
2013-252	Clam bucket		-	27,000	-	-	-	-	27,000
2013-253	Roll off trash carts (95 gallon) (450)		-	25,000	25,000	25,000	25,000	25,000	125,000

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REF. #	Project Description	Funding Source	Adopted	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2013-254	Fleet Services gas pump canopy		-	25,000	-	-	-	-	25,000
2013-255	PSC sidewalk and curb replacement		-	25,000	-	-	-	-	25,000
2013-256	Public Safety Complex repoint existing chimney		-	20,000	-	-	-	-	20,000
2013-257	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000
2013-258	Traffic sign machine		-	18,000	-	-	-	-	18,000
2013-259	Overseas storage containers		-	15,000	-	-	-	-	15,000
2013-260	Traffic counters		-	8,000	-	-	-	-	8,000
2013-261	Emergency light tower		-	7,000	-	-	-	-	7,000
2013-262	Transfer Station cardboard compactor		-	7,000	-	-	-	-	7,000
2013-263	GPS Units - 15		-	6,000	-	-	-	-	6,000
2013-264	Enclosed trailer - 16 foot		-	6,000	-	-	-	-	6,000
2013-265	Enclosed trailer		-	6,000	-	-	-	-	6,000
2013-266	Public Safety Complex Fire Department lobby door replacement		-	5,000	-	-	-	-	5,000
2013-267	Engineering color plotter		-	4,500	-	-	-	-	4,500
2013-268	Two-way mobile radios		-	4,000	4,000	-	-	-	8,000
2013-269	Wickham Library Pipe insulation		-	3,000	-	-	-	-	3,000
2013-270	Vibratory plate compactor		-	3,000	-	-	-	-	3,000
2013-271	Fire alarm relocation		-	1,300	-	-	-	-	1,300
2013-272	Landfill PCB remediation		-	-	1,300,000	-	-	-	1,300,000
2013-273	Silver Lane Cemetery channel stabilization		-	-	1,100,000	-	-	-	1,100,000
2013-274	Street Sweeper		-	-	300,000	-	-	-	300,000
2013-275	Gorman Park dam rehabilitation - construction		-	-	285,000	-	-	-	285,000
2013-276	Dump trucks - 10 wheel		-	-	190,962	-	-	-	190,962
2013-277	Front-end loader		-	-	185,000	-	-	-	185,000
2013-278	Dump trucks - 6 wheel		-	-	167,000	167,000	-	-	334,000
2013-279	Connecticut Blvd. median replacement design		-	-	40,000	-	-	-	40,000
2013-280	Tractor/trailer (used)		-	-	30,000	-	-	-	30,000
2013-281	Connecticut Blvd. median replacement construction		-	-	-	435,000	-	-	435,000
2013-282	Silver Lane cemetery building- design & construction		-	-	-	123,000	757,000	-	880,000
2013-283	Tractor with over fence mower		-	-	-	100,000	-	-	100,000
2013-284	Public Safety Complex gas pump canopy		-	-	-	25,000	-	-	25,000
2013-285	Pothole patching vehicle		-	-	-	-	160,000	-	160,000
2013-286	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2013-287	Skid steer loader		-	-	-	-	30,000	-	30,000
2013-288	Ecology Drive security cameras		-	-	-	-	25,000	-	25,000
2013-289	Stump grinder		-	-	-	-	10,000	-	10,000
2013-290	Town Hall alarm system		-	-	-	-	7,500	-	7,500
	PUBLIC WORKS TOTAL		19,392,000	34,892,800	6,684,962	51,553,000	3,938,500	19,395,000	116,464,262

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REF. #	Project Description	Funding Source	Adopted	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
	<u>PARKS AND RECREATION</u>								
2013-301	Tennis court - repairs	LOCIP	128,000	240,000	240,000	-	-	75,000	555,000
2013-302	Drennan Pool - replacement		-	2,000,000	-	-	-	-	2,000,000
2013-303	Martin Pool - replacement		-	2,000,000	-	-	-	-	2,000,000
2013-304	Repair Dam and roadway at Gorman Park Pond		-	150,000	-	-	-	-	150,000
2013-305	McAuliffe Park - improvements		-	125,000	125,000	125,000	-	-	375,000
2013-306	Hockanum River Linear Walkway - Repairs		-	125,000	-	25,000	65,000	65,000	280,000
2013-307	Replace Pool Decks at Drennan		-	125,000	-	-	-	-	125,000
2013-308	Dog Park Construction		-	120,000	-	-	-	-	120,000
2013-309	Solar Powered Garbage/Recycling Cans for Main Street		-	115,000	-	-	-	-	115,000
2013-310	Portable Stage (Showmobile) Replacement		-	103,500	-	-	-	-	103,500
2013-311	Repave Parks Maintenance Parking Lot		-	94,000	-	-	-	-	94,000
2013-312	Large Dump Truck		-	89,000	-	-	-	-	89,000
2013-313	Skate park equipment - Second Location		-	75,000	100,000	100,000	-	-	275,000
2013-314	Roof Replacement for Drennan and Lord Bathhouses		-	75,000	-	-	-	-	75,000
2013-315	F550 Dump Truck with Plow		-	72,000	78,000	-	-	-	150,000
2013-316	Small dump truck with plow		-	67,000	-	-	-	-	67,000
2013-317	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2013-318	Playscape replacement program		-	40,000	40,000	40,000	40,000	40,000	200,000
2013-319	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2013-320	3 PT Hitch Tractor		-	35,000	-	-	-	-	35,000
2013-321	Pick-up truck		-	32,000	-	-	-	-	32,000
2013-322	VMC Building Repairs		-	30,000	15,000	8,000	8,000	8,000	69,000
2013-323	Community Garden		-	30,000	-	-	-	-	30,000
2013-324	Repaving/Crack Sealing Projects		-	25,000	25,000	25,000	25,000	-	100,000
2013-325	Backstop and Fencing - Replacement Program		-	24,000	10,000	10,000	10,000	10,000	64,000
2013-326	Garbage Collection Systems		-	24,000	-	-	-	-	24,000
2013-327	Compressor w/ attachments		-	23,000	-	-	-	-	23,000
2013-328	Exterior Repairs for Brewer House		-	20,000	-	-	-	-	20,000
2013-329	Replace Sidewalks		-	18,000	-	-	-	-	18,000
2013-330	Leaf Vac		-	16,000	-	-	-	-	16,000
2013-331	Gravely Tractor with Broom		-	10,100	-	-	-	-	10,100
2013-332	Surge pit hatch replacement and starting blocks at Terry Pool		-	8,000	-	-	-	-	8,000
2013-333	EHCCC - Replacement Equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2013-334	Parks Maintenance Office furniture replacement		-	7,500	-	-	-	-	7,500
2013-335	Brush Hog Mower for 3 Pt hitch Tractor		-	6,500	-	-	-	-	6,500
2013-336	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2013-337	Automatic External Defibrillators - 2-4 units		-	6,000	3,000	3,000	3,000	-	15,000
2013-338	Various equipment - scheduled replacement		-	-	150,000	175,000	175,000	200,000	700,000
2013-339	Yanner Property Development		-	-	125,000	75,000	35,000	35,000	270,000
2013-340	Labor Park - improvements		-	-	125,000	65,000	25,000	-	215,000
2013-341	John Deere 450 Bulldozer 4-way blade		-	-	95,000	-	-	-	95,000
2013-342	Large Rotary Mower		-	-	-	-	84,000	-	84,000
	PARKS AND RECREATION TOTAL		128,000	6,030,600	1,141,000	651,000	474,000	433,000	8,729,600

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REF. #	Project Description	Funding Source	Adopted	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
	<u>FIRE</u>								
2013-401	Life Pack replacements and Suction Units	Lease	66,000	66,000	33,000	-	-	-	99,000
2013-402	Public Safety utility vehicle	Lease	30,000	30,000	-	-	-	-	30,000
2013-403	Engine 3		-	605,000	-	-	-	-	605,000
2013-404	Station 2		-	-	2,500,000	-	-	-	2,500,000
2013-405	Rescue Squad 1		-	-	615,000	-	-	-	615,000
2013-406	Engine 1		-	-	605,000	-	-	-	605,000
2013-407	Apparatus service truck		-	-	58,000	-	-	-	58,000
2013-408	Public Safety utility vehicle		-	-	29,000	-	-	-	29,000
2013-409	Ladder 2		-	-	-	1,170,000	-	-	1,170,000
2013-410	Fire Alarm bucket truck		-	-	-	80,000	-	-	80,000
2013-411	Public Safety utility vehicle		-	-	-	30,000	-	-	30,000
2013-412	Station 1		-	-	-	-	3,000,000	-	3,000,000
2013-413	Engine 2		-	-	-	-	625,000	-	625,000
2013-414	Public Safety utility vehicle		-	-	-	-	32,000	-	32,000
2013-415	Station 6		-	-	-	-	-	3,000,000	3,000,000
2013-416	Station 3		-	-	-	-	-	3,000,000	3,000,000
2013-417	Ladder 1		-	-	-	-	-	1,250,000	1,250,000
2013-418	Engine 6		-	-	-	-	-	605,000	605,000
	FIRE TOTAL		96,000	701,000	3,840,000	1,280,000	3,657,000	7,855,000	17,333,000
	<u>POLICE</u>								
2013-501	Police - rolling stock replacement - cars	Lease	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	POLICE TOTAL		300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	<u>LIBRARY</u>								
2013-601	Archive conversion project		-	12,500	12,500	12,500	12,500	-	50,000
	Library TOTAL		-	12,500	12,500	12,500	12,500	-	50,000
	GRAND TOTALS		20,176,115	42,197,015	12,003,462	55,846,500	8,407,000	28,008,000	146,461,977
	Less: New bond (pending referendum)		10,000,000						
	Less: Existing bond proceeds		4,765,000						
	Less: Energy Performance Contract		4,350,000						
	Less: LOCIP funded		413,115						
	Net Funded by General Fund Lease/Purchase		648,000	Total to lease =	758,000	(three pick-up trucks and a dock totaling \$110,000 prior approved)			