

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2010-2011 THROUGH 2014-2015

REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
	<u>TOWN HALL</u>								
2011-101	Virtualization Project	Lease	50,000	50,000	50,000	50,000	50,000	50,000	250,000
2011-102	Town Hall - furniture replacement (as needed)	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2011-103	New Senior Center construction		-	5,000,000	-	-	-	-	5,000,000
2011-104	Town wide broad bandwidth fiber optic cabling or wireless		-	2,000,000	-	-	-	-	2,000,000
2011-105	Town Hall signage		-	-	-	-	-	-	-
	TOWN HALL TOTAL		75,000	7,075,000	75,000	75,000	75,000	75,000	7,375,000

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	<u>PUBLIC WORKS</u>								
2011-201	Road Improvement Program	Bonding	9,056,000	15,000,000	-	15,000,000	-	15,000,000	45,000,000
2011-202	Street lighting retrofit	Bonding	4,000,000	4,000,000	-	-	-	-	4,000,000
2011-203	Flood Control System modifications/reconstruction	Grant	2,335,000	2,335,000	3,810,000	3,300,000	1,805,000	1,670,000	12,920,000
2011-204	Roll-out recycling carts (95-gallon) (17,000)	Lease	901,000	901,000	-	-	-	-	901,000
2011-205	Maple Street culvert repair/replacement	Bonding	540,000	540,000	-	-	-	-	540,000
2011-206	Town Hall parking lot reconstruction	LOCIP	225,500	380,000	-	-	-	-	380,000
2011-207	Dump trucks - 10 wheel	Lease	180,000	180,000	-	190,962	-	-	370,962
2011-208	Dump trucks - 6 wheel	Lease	167,000	167,000	172,010	177,170	182,485	187,960	886,626
2011-209	Orchard Street drainage reconstruction- design & construction	Bonding	158,000	158,000	1,208,000	-	-	-	1,366,000
2011-210	Howard/John Street drainage reconstruction- design & construction	Bonding	128,000	128,000	958,000	-	-	-	1,086,000
2011-211	Retrofit automated waste truck with new arm & replace body	Lease	125,000	125,000	-	-	-	-	125,000
2011-212	Town Council Chambers HVAC replacement	ARRA	95,100	95,100	-	-	-	-	95,100
2011-213	Fleet Garage masonry repairs & repointing	LOCIP	75,000	75,000	-	-	-	-	75,000
2011-214	Porter & Main Streets culverts over Porter Brook- maintenance	Bonding	63,000	63,000	-	-	-	-	63,000
2011-215	Small dump trucks	Lease	60,000	60,000	60,000	60,000	60,000	60,000	300,000
2011-216	Retrofit traffic signals with LED indications	ARRA	60,000	60,000	-	-	-	-	60,000
2011-217	Town Hall Hallway windows, stairwell windows, sill mods	LOCIP	40,000	40,000	-	-	-	-	40,000
2011-218	Arbutus Street outfall repair- design and construction	Bonding	37,000	37,000	99,000	-	-	-	136,000
2011-219	Fire House #6 Roof Replacement	LOCIP	35,000	35,000	-	-	-	-	35,000
2011-220	Leaf removal machines	Lease	30,000	30,000	31,000	33,000	-	-	94,000
2011-221	Spare plows	Lease	30,000	30,000	-	-	-	-	30,000
2011-222	Fork lift (used)	Lease	30,000	30,000	-	-	-	-	30,000
2011-223	Roll-out trash carts (95-gallon) (450)	Lease	23,850	23,850	-	25,000	-	26,300	75,150
2011-224	East Hartford High School traffic study	Bonding	18,000	18,000	-	-	-	-	18,000
2011-225	Retrofit leaf vacuums with remote control arm	Lease	13,000	13,000	13,000	-	-	-	26,000
2011-226	EHCCC Youth Services entrance sidewalk	LOCIP	8,500	8,500	-	-	-	-	8,500
2011-227	Roll off truck			180,000	-	-	-	-	180,000
2011-228	Gorman Park dam rehabilitation - design			135,000	-	-	-	-	135,000
2011-229	Backhoe			90,000	-	-	-	90,000	180,000
2011-230	Various bridges- channel maintenance			73,000	-	-	-	-	73,000
2011-231	Public Safety Complex duct cleaning			60,000	-	-	-	-	60,000
2011-232	Economy hybrid vehicles			40,000	-	40,000	-	40,000	120,000
2011-233	Carpenter's van			40,000	-	-	-	-	40,000
2011-234	Pick-up trucks			35,000	36,000	37,000	38,000	39,000	185,000
2011-235	New Landfill Monitoring Wells			35,000	-	-	-	-	35,000
2011-236	Raymond Library exterior ductwork insulation replacement			20,000	-	-	-	-	20,000
2011-237	Public Safety Complex repoint existing chimney			20,000	-	-	-	-	20,000
2011-238	Latimer Street fence replacement			15,000	-	-	-	-	15,000
2011-239	Traffic counters			8,000	-	-	-	-	8,000
2011-240	Public Safety Complex Fire Department lobby door replacement			5,000	-	-	-	-	5,000
2011-241	Two-way mobile radios			4,000	4,000	-	-	-	8,000
2011-242	Engineering color plotter			3,700	-	-	-	-	3,700
2011-243	Wickham Library Pipe insulation			3,000	-	-	-	-	3,000
2011-244	Fire alarm relocation			1,300	-	-	-	-	1,300
2011-245	Storm drainage repair			-	300,000	300,000	300,000	300,000	1,200,000
2011-246	Golf Course Diversion Permit			-	240,000	-	-	-	240,000
2011-247	Gorman Park dam rehabilitation - construction			-	230,000	-	-	-	230,000
2011-248	Automated waste removal truck			-	226,000	233,000	240,000	247,000	946,000
2011-249	Street Sweeper			-	225,000	-	-	-	225,000
2011-250	Front-end loader			-	150,000	-	-	-	150,000
2011-251	Dike mower			-	130,000	-	-	-	130,000
2011-252	Landfill PCB study			-	115,000	-	-	-	115,000
2011-253	Janet Drive replace retaining walls			-	65,000	-	-	-	65,000
2011-254	Public Works Yard retaining wall replacement- design & construction			-	35,000	65,000	-	-	100,000
2011-255	Skid steer loader accessories			-	30,000	-	-	-	30,000
2011-256	North End Senior Center furnace replacement			-	30,000	-	-	-	30,000

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REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
2011-257	Fleet Services gas pump canopy			-	25,000	-	-	-	25,000
2011-258	Fire House #6 Window & Door replacement			-	25,000	-	-	-	25,000
2011-259	Wood chipper			-	20,000	-	-	-	20,000
2011-260	Fire Station # 2 exterior painting			-	20,000	-	-	-	20,000
2011-261	Clam bucket			-	20,000	-	-	-	20,000
2011-262	Cemetery all-terrain vehicle			-	20,000	-	-	-	20,000
2011-263	Traffic sign machine			-	18,000	-	-	-	18,000
2011-264	Overseas storage containers			-	15,000	-	-	-	15,000
2011-265	Emergency light tower			-	7,000	-	-	-	7,000
2011-266	Enclosed trailer - 16 foot			-	4,000	-	-	-	4,000
2011-267	Enclosed trailer			-	4,000	-	-	-	4,000
2011-268	Vibratory plate compactor			-	3,000	-	-	-	3,000
2011-269	New Public Works garage and operations facility			-	-	3,000,000	30,000,000	-	33,000,000
2011-270	Landfill PCB remediation			-	-	1,300,000	-	-	1,300,000
2011-271	Vehicle wash facility			-	-	850,000	-	-	850,000
2011-272	McAuliffe Park culvert replacement- design and construction			-	-	140,000	600,000	-	740,000
2011-273	Town Hall elevator piston replacement			-	-	75,000	-	-	75,000
2011-274	Connecticut Blvd. median replacement design			-	-	40,000	-	-	40,000
2011-275	Tractor/trailer (used)			-	-	30,000	-	-	30,000
2011-276	Connecticut Blvd. median replacement construction			-	-	-	435,000	-	435,000
2011-277	Silver Lane cemetery building- design & construction			-	-	-	88,000	717,000	805,000
2011-278	Public Safety Complex gas pump canopy			-	-	-	25,000	-	25,000
2011-279	Pothole patching vehicle			-	-	-	-	160,000	160,000
2011-280	Public Safety Complex shooting range air conditioning			-	-	-	-	150,000	150,000
2011-281	Tractor with over fence mower			-	-	-	-	100,000	100,000
2011-282	Skid steer loader			-	-	-	-	30,000	30,000
2011-283	Ecology Drive security cameras			-	-	-	-	25,000	25,000
2011-284	Stump grinder			-	-	-	-	10,000	10,000
2011-285	Town Hall alarm system			-	-	-	-	7,500	7,500
	PUBLIC WORKS TOTAL		18,433,950	25,300,450	8,348,010	24,896,132	33,773,485	18,859,760	111,177,838

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REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
	<u>PARKS AND RECREATION</u>								
2011-301	Large Rotary Mower	Lease	84,000	84,000	-	-	-	-	84,000
2011-302	2- F250 4X4 Pick-up trucks Park Maintenance	Lease	65,000	65,000	-	40,000	4,000	-	109,000
2011-303	Pools - Soffit Siding and Fascia replacement - 3 pools	LOCIP	40,000	40,000	-	-	-	-	40,000
2011-304	Replacement Dump Truck Body - 3052	Lease	9,000	9,000	-	-	-	-	9,000
2011-305	Drennan Pool - replacement			2,500,000	-	-	-	-	2,500,000
2011-306	Tennis court - repairs			240,000	240,000	-	-	75,000	555,000
2011-307	Replace Pool Decks at Martin and Drennan			230,000	-	-	-	-	230,000
2011-308	Repair Dam and roadway at Gorman Park Pond			150,000	-	-	-	-	150,000
2011-309	McAuliffe Park - improvements			125,000	125,000	125,000	-	-	375,000
2011-310	Portable Stage (Showmobile) Replacement			125,000	-	-	-	-	125,000
2011-311	Hockanum River Linear Walkway - Repairs			125,000	-	25,000	65,000	65,000	280,000
2011-312	Dog Park Construction			120,000	-	-	-	-	120,000
2011-313	Solar Powered Garbage Cans for Main Street			115,000	-	-	-	-	115,000
2011-314	Bleacher Replacement			100,000	50,000	50,000	50,000	-	250,000
2011-315	VMC Building Repairs			100,000	15,000	8,000	8,000	8,000	139,000
2011-316	Skate park equipment - Second Location			75,000	100,000	100,000	-	-	275,000
2011-317	Repaving/ Crack Sealing Projects			75,000	75,000	75,000	75,000	-	300,000
2011-318	1 - F550 Dump Truck with Plow			72,000	78,000	-	-	-	150,000
2011-319	EHCCC Phase III - Sealing Bricks below ground sealant			50,000	-	-	-	-	50,000
2011-320	Playscape replacement program			40,000	40,000	-	-	-	80,000
2011-321	3 PT Hitch Tractor			35,000	-	-	-	-	35,000
2011-322	Garbage Collection Systems			24,000	-	-	-	-	24,000
2011-323	Compressor w/ attachments			23,000	-	-	-	-	23,000
2011-324	Exterior Repairs for Brewer House			20,000	-	-	-	-	20,000
2011-325	Leaf Loader			18,500	-	-	-	-	18,500
2011-326	Leaf Vac			16,000	-	-	-	-	16,000
2011-327	Gravely Tractor with Broom			10,100	-	-	-	-	10,100
2011-328	Handicap Entrance Updates			10,000	-	-	-	-	10,000
2011-329	Backstop and Fencing - Replacement Program			9,000	10,000	10,000	10,000	10,000	49,000
2011-330	EHCCC - Replacement Equipment (chairs, tables, carpet etc.)			8,000	-	-	-	-	8,000
2011-331	Brush Hog Mower for 3 Pt hitch Tractor			6,500	-	-	-	-	6,500
2011-332	Replacement pool vacuums			6,000	6,000	-	-	-	12,000
2011-333	Automatic External Defibrillators - 2-4 units			6,000	3,000	3,000	3,000	-	15,000
2011-334	Holiday decorations - Main Street			5,000	5,000	5,000	-	-	15,000
2011-335	Martin Pool - replacement			-	2,500,000	-	-	-	2,500,000
2011-336	Gorman Park improvements - Phase I			-	750,000	-	-	-	750,000
2011-337	Gorman Park - pond dredging			-	750,000	-	-	65,000	815,000
2011-338	Various equipment - scheduled replacement			-	150,000	175,000	175,000	200,000	700,000
2011-339	Yanner Property Development			-	125,000	75,000	35,000	35,000	270,000
2011-340	Labor Park - improvements			-	125,000	65,000	25,000	-	215,000
2011-341	Foran Park - improvements			-	105,300	-	-	194,700	300,000
2011-342	John Deere 450 Bulldozer 4-way blade			-	95,000	-	-	-	95,000
2011-343	DePietro Park Improvements			-	50,000	-	-	-	50,000
2011-344	Gorman Park Improvements - Phase II			-	-	500,000	500,000	250,000	1,250,000
2011-345	Woodland Park Improvements			-	-	75,000	-	-	75,000
2011-346	Z-Turn Mowers with collection systems			-	-	30,000	-	30,000	60,000
2011-347	Town Green Improvements			-	-	30,000	-	-	30,000
2011-348	Baseball diamond - grooming machine			-	-	12,000	-	12,000	24,000
	PARKS AND RECREATION TOTAL		198,000	4,637,100	5,397,300	1,403,000	950,000	944,700	13,332,100

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REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
	<u>FIRE</u>								
2011-401	Engine 5	Lease	-	500,000	-	-	-	-	500,000
2011-402	Life Pack replacements and Suction Units	Lease	30,000	30,000	-	32,000	33,000	-	95,000
2011-403	Public Safety utility vehicle	Lease	26,000	26,000	-	-	30,000	-	56,000
2011-404	Engine 3			-	515,000	-	-	-	515,000
2011-405	Public Safety utility vehicle			-	28,000	-	-	-	28,000
2011-406	Apparatus service truck			-	7,500	-	-	-	7,500
2011-407	Station 6			-	-	-	-	-	-
2011-408	Station 5			-	-	-	-	-	-
2011-409	Station 3			-	-	-	-	-	-
2011-410	Station 2			-	-	2,500,000	-	-	2,500,000
2011-411	Station 1			-	-	-	-	-	-
2011-412	Rescue Squad 1			-	-	515,000	-	-	515,000
2011-413	Public Safety utility vehicle			-	-	29,000	-	-	29,000
2011-414	Public Safety utility vehicle			-	-	-	-	32,000	32,000
2011-415	Ladder 2			-	-	-	1,170,000	-	1,170,000
2011-416	Ladder 1			-	-	-	-	-	-
2011-417	Fire Alarm bucket truck			-	-	80,000	-	-	80,000
2011-418	Engine 6			-	-	-	-	-	-
2011-419	Engine 2			-	-	-	-	550,000	550,000
2011-420	Engine 1			-	-	-	-	-	-
	FIRE TOTAL		56,000	556,000	550,500	3,156,000	1,233,000	582,000	6,077,500
	<u>POLICE</u>								
2011-501	Police - rolling stock replacement - 10 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>								
2011-601	Archive conversion project		-	12,500	12,500	12,500	12,500	-	50,000
2011-602	Raymond Library expansion		-	-	6,000,000	-	-	-	6,000,000
	Library TOTAL		-	12,500	6,012,500	12,500	12,500	-	6,050,000
	GRAND TOTALS		19,062,950	37,881,050	20,683,310	29,842,632	36,343,985	20,761,460	145,512,438
	Less: Existing Bonding proceeds		-						
	Less: Proposed Bonding proceeds		14,000,000						
	Less: Proposed State and Federal Grants		2,335,000						
	Less: ARRA Funding		155,100						
	Less: LOCIP funded		424,000						
	Net Funded by General Fund Lease/Purchase		2,148,850						