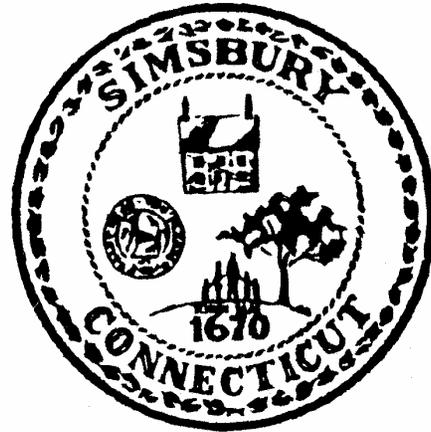


Town of Simsbury
Capital Improvement Program



Fiscal 2014-2019

**TOWN OF SIMSBURY
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2013-2019**

FY2015-FY2019
SUBJECT TO CHANGE

Project by Department	Estimated Cost	Source of Funds	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Culture, Parks & Recreation								
Ethel Walker - Phase 2A/Phase 2B	\$ 1,150,000	Bonds/S		\$ 1,150,000				
Tariffville Connection - Greenway - Phase 1 & 2	\$ 1,406,730	Bonds/S		\$ 656,730	\$ 750,000			
SF Rink Improvements (Capital Maint Only)	\$ 1,100,000	Bonds			\$ 1,100,000			
Simsbury Farms Golf Clubhouse Expansion*	\$ 540,000	Bonds				\$ 540,000		
Simsbury Farms Apple Barn Renovations	\$ 1,976,320	Bonds				\$ 1,976,320		
Park Improvements	\$ 330,000	Bonds			\$ 330,000			
Total	\$ 6,503,050		\$ -	\$ 1,806,730	\$ 2,180,000	\$ 2,516,320	\$ -	\$ -
Police/Emergency Operations								
Emergency Generator Improvements (w/ BOE)**	\$ 168,000	GF	\$ 168,000					
Police Station Renovation/Addition	\$ 2,800,000	Bonds						\$ 2,800,000
Total	\$ 2,968,000		\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Planning and Development								
Center Area Charrette Infrastructure	\$ 1,840,000	Bonds	\$ 540,000		\$ 1,300,000			
Total	\$ 1,840,000		\$ 540,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
Social Services								
Senior/Community Center Construction	\$ 5,750,000	Bonds			\$ 5,750,000			
Senior/Community Center Design	\$ 204,000	Bonds	\$ 204,000					
Total	\$ 5,954,000		\$ 204,000	\$ -	\$ 5,750,000	\$ -	\$ -	
Facilities Management								
DPW Truck Wash^	\$ 257,500	Bonds	\$ 257,500					
Town Office Updates-HVAC/MMR/Carpeting^	\$ 107,120	GF	\$ 107,120					
Town Teledata Infrastructure^	\$ 125,000	GF	\$ 125,000					
Town Hall Flat Roof Replacement	\$ 231,130	Bonds	\$ 231,130					
Eno Memorial Hall Roof Repairs	\$ 117,670	SRF	\$ 117,670					
Bridge Improvements	\$ 815,000	Bonds		\$ 815,000				
Highway Pavement Management	\$ 7,500,000	Bonds		\$ 2,500,000		\$ 2,500,000		\$ 2,500,000
Total	\$ 9,153,420		\$ 838,420	\$ 3,315,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
Water Pollution Control								
Farmington River Stream Bank Stabilization	\$ 1,047,300	SUF	\$ 1,047,300					
West Mountain Road Area Sewer Intercept	\$ 518,400	SUF		\$ 518,400				
Garage Expansion Renovation	\$ 1,250,000	SUF		\$ 1,250,000				
Hopmeadow/Center Area Sewer repairs	\$ 2,240,000	SUF			\$ 2,240,000			
Pine Hill/Woodland Street Sewers	\$ 1,800,000	SUF				\$ 1,800,000		
West Mt. Rd Area Sewer Construction	\$ 18,000,000	SUF					\$ 18,000,000	
Holcomb Area Trunk Line Sewer	\$ 2,700,000	SUF						\$ 2,700,000
Total	\$ 27,555,700		\$ 1,047,300	\$ 1,768,400	\$ 2,240,000	\$ 1,800,000	\$ 18,000,000	\$ 2,700,000
TOWN PROJECT TOTAL:								
	\$ 53,974,170		\$ 2,797,720	\$ 6,890,130	\$ 11,470,000	\$ 6,816,320	\$ 18,000,000	\$ 8,000,000
GRANTS/OTHER FUNDING:								
Tariffville Connection - Greenway	\$ 139,000	S		\$ 139,000				
Emergency Generator Improvements (w/ BOE)**	\$ 168,000	GF	\$ 168,000					
Town Office Updates-HVAC/MMR/Carpeting^	\$ 107,120	GF	\$ 107,120					
Town Teledata Infrastructure^	\$ 125,000	GF	\$ 125,000					
Eno Memorial Hall Roof Repairs	\$ 117,670	SRF	\$ 117,670					
Farmington River Stream Bank Stabilization	\$ 1,047,300	SUF	\$ 1,047,300					
West Mountain Road Area Sewer Intercept	\$ 518,400	SUF		\$ 518,400				
Center Area Charrette Infrastructure	\$ 500,000	ST Grant			\$ 500,000			
Center Area Charrette Infrastructure-STEAP	\$ 250,000	ST Grant	\$ 250,000					
Garage Expansion Renovation	\$ 1,250,000	SUF		\$ 1,250,000				
Hopmeadow/Center Area Sewer repairs	\$ 2,240,000	SUF			\$ 2,240,000			
Pine Hill/Woodland Street Sewers	\$ 1,800,000	SUF				\$ 1,800,000		
West Mt. Rd Area Sewer Construction	\$ 18,000,000	SUF					\$ 18,000,000	

PROJECT DETAIL

Project Title: Emergency Generator Improvements	
Department: Police/Public Schools	Category:
Description and Purpose:	
<p>These important emergency operations improvements to stationary, or mobile, generators will improve the reliability of emergency operation functions and allow heating to protect facilities during power outages. These needs were made clear from Hurricane Irene and Storm Alfred experiences; and were, in part, recommended in the Town of Simsbury emergency Management Divisions' report "After Action-Lessons Learned, Storm Alfred, October 2011". Components of the project are: Tariffville School emergency shelter use study, generator, switch & re circuit; Building & Grounds Service Center 30 kw generator & switch; High School Shelter re circuit to better serve kitchen; Library re circuit to better serve boilers select space in the building, for mobile hook-up; Eno re circuit to better serve boilers, for mobile hook-up; EOC/Dispatch Center backup generator, switch & re circuit. This years request is to fund the balance of FY 13 original request.</p>	



RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	1	\$15,000	\$15,000						\$15,000
B. Land & Right of Way		\$0	\$0						\$0
C. Construction	1	\$21,000	\$21,000						\$21,000
D. Equipment	1	\$127,000	\$127,000						\$127,000
E. Other Costs	1	\$5,000	\$5,000						\$5,000
TOTAL		\$168,000	\$168,000						\$168,000
F. Annual Maintenance	1	\$1,500							

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

<p>Project Title: Center Area Charrette Infrastructure</p> <p>Department: Engineering</p> <p>Description and Purpose:</p> <p>This proposal is to provide matching public infrastructure improvements in support of private investments in Simsbury’s Center Area, as defined in the Charrette Study. Infrastructure includes sidewalks, landscaping, lighting, drainage, sewers and underground utilities. Aging center area infrastructure will be improved in coordination with private investment. This project supports the economic development in Simsbury’s Center, which in turn serves residents of Simsbury and surrounding towns, and local businesses. Increased development revenue benefits the Town. Routine infrastructure maintenance would be required, with service provided by the Public Works and Parks Department. Annualized cost for lighting repairs, arborist work and resurfacing is estimated at \$14,000.00.</p>	
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RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost							Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$125,000	\$125,000						\$125,000
B. Land & Right of Way		\$0	\$0						\$0
C. Construction	2	\$1,675,000	\$1,675,000						\$1,675,000
D. Equipment		\$0	\$0						\$0
E. Other Costs	2	\$50,000	\$50,000						\$50,000
TOTAL		\$1,850,000	\$1,850,000						\$1,850,000
F. Annual Maintenance	1	\$14,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Senior/Community Center	
Department: Social Services	
Description and Purpose: Located in the heart of Simsbury's center, Eno Memorial Hall is the Town's Senior and Community center. The Senior Room is the hub of services offered to senior citizens in Simsbury. Eno Hall serves as the Town's Senior/Community Center, Social Services Offices, Elderly Health Services facility, Food distribution center, Family/Youth counseling office, and Cultural Center for local art/musical groups. Since the late 1970's, the building has been used as the Town's Senior/Community Center, offering a full range of programs. As the community has grown, and the demographics changed, ever increasing use of the building has been made. Improvements and additions, as well as additional parking, will allow Eno Memorial Hall to grow as a vibrant center for community and senior services. This Project's on-going study may also investigate other potential sites.	

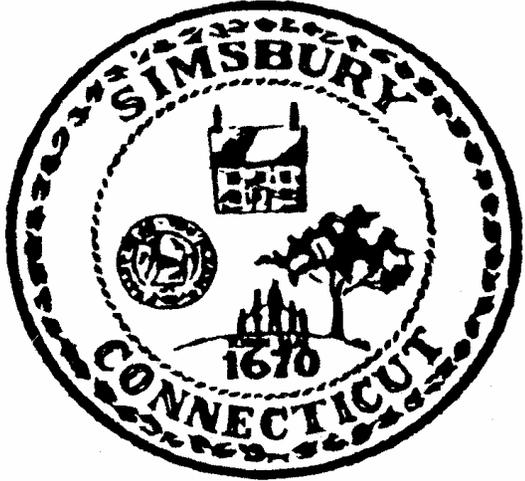
RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost							Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$320,000	\$200,000		\$120,000				\$320,000
B. Land & Right of Way		\$0	\$0		\$0				\$0
C. Construction	2	\$5,310,000	\$0		\$5,310,000				\$5,310,000
D. Equipment	2	\$150,000	\$0		\$150,000				\$150,000
E. Other Costs	2	\$174,000	\$4,000		\$170,000				\$174,000
TOTAL		\$5,954,000	\$204,000		\$5,750,000				\$5,954,000
F. Annual Maintenance	1	\$45,000							
(1) General Fund (3) Corporate Donations (5) State Aid (7) Special Assessments (2) Municipal Bonds (4) Other Funding (6) Federal Aid (8) Capital Outlay Funds									

PROJECT DETAIL

Project Title: Truck Wash		
Department: Facilities Management	Category:	
Description and Purpose:		
<p>The installation of an automated truck wash at the Highway Department is critical for the long term maintenance of the Town's vehicle fleet, including cars, trucks and heavy equipment. The wash is also necessary for compliance with current environmental regulations relating to the discharge of wash water into the environment. Due to the use of road salt during the winter, all vehicles are exposed to a corrosive environment, none more than the Town's fleet of plow trucks. Left on the surface, the salt residue accelerates the deterioration of exposed metal parts, thereby reducing the life expectancy of the vehicles. The Town's plow trucks need to be replaced due to corrosion of the truck bodies long before we have engine or transmission issues. Corrosion is the controlling factor in our need to replace our large plow vehicles.</p>		

RECOMMENDED FINANCING																	
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total								
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019									
A. Planning & Engineering	2	\$24,775	\$24,775						\$24,775								
B. Land & Right of Way		\$0	\$0						\$0								
C. Construction	2	\$125,000	\$125,000						\$125,000								
D. Equipment	2	\$100,000	\$100,000						\$100,000								
E. Other Costs	2	\$7,725	\$7,725						\$7,725								
TOTAL		\$257,500	\$257,500						\$257,500								
F. Annual Maintenance																	
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%;">(1) General Fund</td> <td style="width: 25%;">(3) Corporate Donations</td> <td style="width: 25%;">(5) State Aid</td> <td style="width: 25%;">(7) Special Assessments</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Other Funding</td> <td>(6) Federal Aid</td> <td>(8) Capital Outlay Funds</td> </tr> </table>										(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments	(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments														
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds														

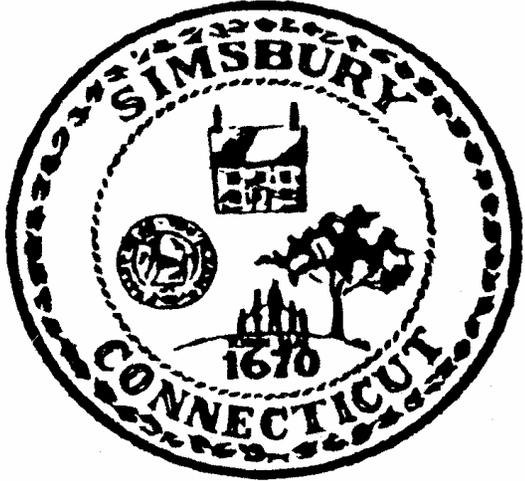
PROJECT DETAIL

Project Title: Town Offices HVAC/Carpeting/Main Meeting Room	
Department: Facilities Management	Category:
Description and Purpose:	
<p>This group of improvements is to update portions of the facility for increased energy efficiency, safety and function. <u>Carpet replacement</u> is required on first floor (Town offices). Damages include tearing and fraying along main hallways. At high traffic areas and with office spaces can be determined as hazardous due to risk of tripping. Last installment was approx. 16 years ago (1996). The <u>HVAC system</u> at Town Offices is outdated and does not have the necessary controls for optimum energy efficiency or occupant comfort. The proposed upgrade will address fresh air intake, short cycle times, rooms/areas that routinely hot or cold and ultimately add to the energy efficiency of the building and the comfort of the occupants. The <u>Main Meeting Room</u> furnishings have become outdated and does not present the image that is appropriate for such an important meeting space. Renovations would include carpentering, desk, chair, drapes, wall coverings, layout improvements and audio/visual equipment.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	1	\$3,000	\$3,000						\$3,000
B. Land & Right of Way		\$0	\$0						\$0
C. Construction		\$0	\$0						\$0
D. Equipment	1	\$101,000	\$101,000						\$101,000
E. Other Costs	1	\$3,120	\$3,120						\$3,120
TOTAL		\$107,120	\$107,120						\$107,120
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

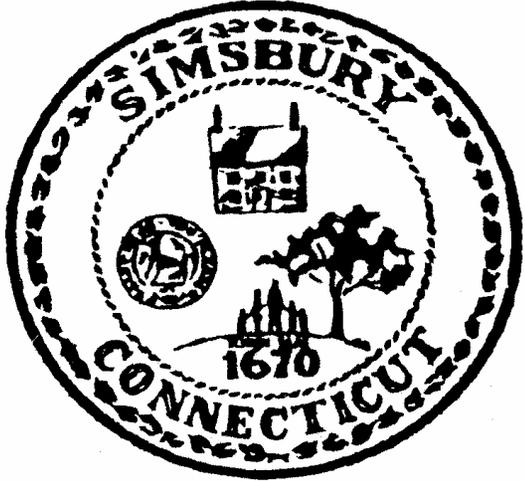
Project Title: Town Teledata Infrastructure	
Department: Facilities Mgt./Information Tech	Category:
Description and Purpose:	
<p>This project is to improve the reliability and speed of telephone and data transmission among town facilities. The project includes a fiber cable connection among the Town Offices, Eno Memorial Hall and Water Pollution Control facility, along with related splice points and related equipment. Compatible equipment for Simsbury Farms and the Highway Dept. will improve land line and wireless connectivity, call transfer capability, and data sharing. Savings will be realized by eliminating conventional land lines.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	1	\$7,000	\$7,000						\$7,000
B. Land & Right of Way		\$0	\$0						\$0
C. Construction	1	\$54,000	\$54,000						\$54,000
D. Equipment	1	\$60,000	\$60,000						\$60,000
E. Other Costs	1	\$4,000	\$4,000						\$4,000
TOTAL		\$125,000	\$125,000						\$125,000
F. Annual Maintenance	1		\$500						

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|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: Town Offices Flat Roof Replacement	
Department: Facilities Management	Category:
Description and Purpose:	
<p>This project is to replace Town Offices roofs which includes flat roof over Board of Education where air handlers are located with installation of safety railing. Flat roof over vault of Town Hall and the cat walk going around entire facility which is a rubber roof membrane. All of these roofs are listed as fair condition according to our roofing evaluation report. These roofs are 20 years old. We have had leaks on flat roof over B.O.E., and multiple "bubbled" portions over the vault area. membrane catwalk has multiple seams that are coming apart. This project will ensure the integrity of the Town Offices and project against more costly repairs and environmental remediation.</p>	
	

RECOMMENDED FINANCING

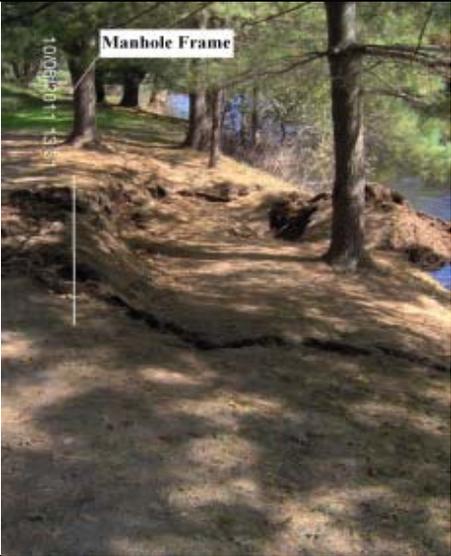
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$10,400	\$10,400						\$10,400
B. Land & Right of Way		\$0	\$0						\$0
C. Construction	2	\$213,900	\$213,900						\$213,900
D. Equipment		\$0	\$0						\$0
E. Other Costs	2	\$6,830	\$6,830						\$6,830
TOTAL		\$231,130	\$231,130						\$231,130
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Eno Memorial Hall Roof Repairs	
Department: Facilities Management	Category:
Description and Purpose:	
<p>This project to replace Eno Memorial Hall roofs also includes the repointing of 4 chimneys. The roofs include the flat roof over the Blue Room, DAR and the two flat roofs over each stairwell entry. The roof repair also encompasses the replacement of 250 slate roofing tiles that are currently missing. Our roof evaluation report deemed these roofs in fair condition. Leaks have been found over both the Blue Room & DAR, also surrounding each of the four chimneys.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$5,700	\$5,820						\$5,820
B. Land & Right of Way		\$0	\$0						\$0
C. Construction	2, 4	\$106,800	\$108,930						\$108,930
D. Equipment		\$0	\$0						\$0
E. Other Costs		\$2,860	\$2,920						\$2,920
TOTAL		\$115,360	\$117,670						\$117,670
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Farmington River Stream Bank Stabilization	
Department: Water Pollution Control	Category:
Description and Purpose:	
<p>A tree- fall on the bank of the Farmington River during Hurricane Irene came close to exposing the 30-inch interceptor sewer serving the south end of Simsbury and Avon. While emergency repairs to stabilize the 50-feet of bank affected were accomplished, continued erosion of 400 to 500 ft of stream bank needs to be addressed. This project will require permitting from the U.S. Army Corps of Engineers and the State DEEP. Stabilization of this bank is critical to not only protect the sewer, but also to protect adjacent properties. Work involves clearing the stream bank, grading, placing filter stone & fabric, large rock armoring, and environmental remediation, as required by Permits. Grant funds may be available.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	4	\$153,000	\$153,000						\$253,000
B. Land & Right of Way	4	\$10,000	\$10,000						\$10,000
C. Construction	4	\$854,300	\$854,300						\$854,300
D. Equipment									
E. Other Costs	4	\$30,000	\$30,000						\$30,000
TOTAL		\$1,047,300	\$1,047,300						\$1,147,300
F. Annual Maintenance	4	\$1,500							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Boiler Replacement - Squadron Line Elementary School

Department: Board of Education

Category: Maintenance

Description and Purpose:

Replacement of original 1968 boilers at Squadron Line School with more energy efficient gas system, improved drainage and ventilation systems. Major repairs have been performed in recent years including section replacement and welding of head of the manifold.



RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY2019	
A. Planning & Engineering		\$50,000							
B. Land & Right of Way									
C. Construction		\$700,000							
D. Equipment									
E. Other Costs		\$100,000							
TOTAL	2	\$850,000	\$850,000						
F. Annual Maintenance									

(1) General Fund

(3) Corporate Donations

(5) State Aid

(7) Special Assessments

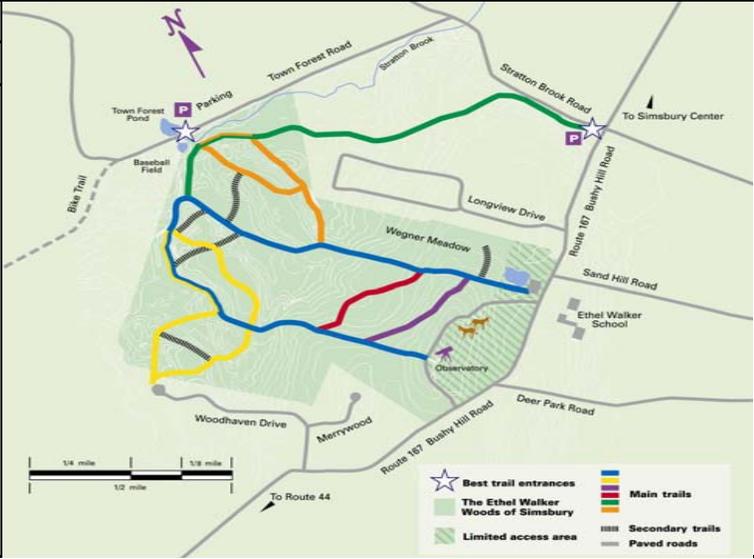
(2) Municipal Bonds

(4) Other Funding

(6) Federal Aid

(8) Capital Outlay Funds

PROJECT DETAIL

<p>Project Title: Ethel Walker Open Space - Phases 2B</p> <p>Department: Engineering/Culture, Parks & Recreation</p> <p>Description and Purpose:</p> <p>This open space acquisition is to exercise the purchase option for 41.81 acres (Phase 2B), as described in an Agreement dated July 11, 2007. The land complements the previous fee simple purchases of 328 acres, and the development rights for 53 acres. Ethel Walker Open Space protects the Stratton Brook Aquifer, contains 8 miles of trail, and is the cornerstone of 1400 publicly owned open space, with links to nearly 5000 acres of vital north/south and east/west natural corridors. Grants of \$500,000.00 are approved.</p>	 <p>The map illustrates the layout of the Ethel Walker Woods of Simsbury. It features a network of trails: Best trail entrances (marked with purple stars), Main trails (colored lines in blue, orange, yellow, and red), Secondary trails (dashed lines), and Paved roads (grey lines). Key landmarks include Town Forest Pond, Baseball Field, Observatory, and Ethel Walker School. Major roads shown are Town Forest Road, Stratton Brook Road, Longview Drive, Route 167 Buxby Hill Road, Sand Hill Road, Deer Park Road, Woodhaven Drive, and Merrywood. A scale bar indicates distances up to 1/2 mile. A legend in the bottom right corner defines the symbols used on the map.</p>
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RECOMMENDED FINANCING

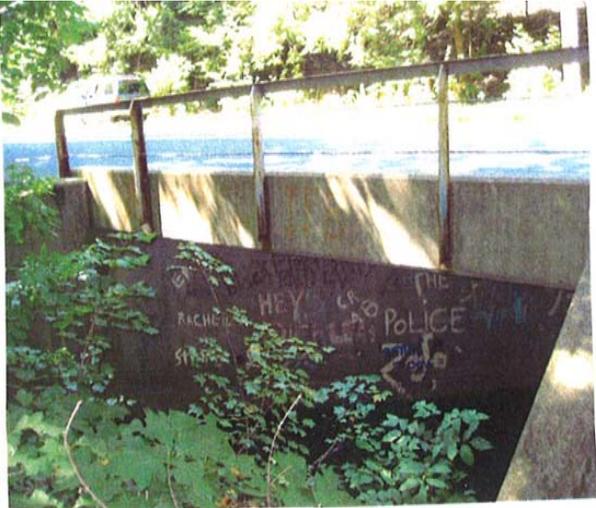
	Source of Funds	Total Estimated Cost							Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering		\$0		\$0					\$0
B. Land & Right of Way	2,5	\$1,100,000		\$1,100,000					\$1,100,000
C. Construction		\$0		\$0					\$0
D. Equipment		\$0		\$0					\$0
E. Other Costs	2	\$50,000		\$50,000					\$50,000
TOTAL		\$1,150,000	\$0	\$1,150,000	\$0				\$1,150,000
F. Annual Maintenance	1	\$2,500							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Tariffville Connection - Greenway Trail - Phase 1 & 2	
Department: Engineering/Culture, Parks & Recreation	
Description and Purpose: This Trail project is for a multi-use trail, connecting the Town of Simsbury and the Village of Tariffville. The Trail will be a part of the East Coast Greenway upon completion of additional sections in Bloomfield and Hartford CT, which will ultimately connect to the Charter Oak Greenway in East Hartford/Manchester, CT. Phase 1 of the trail begins at a connection with the existing Farmington Valley Greenway and runs 1.02 miles to existing trails running into the Village of Tariffville. Phase 2 extends through the Village to the Bloomfield Line. This trail will be for multi-use: biking, walking, jogging, roller-blading, snowshoeing and cross country skiing. This trail also provides an opportunity for health exercise, and an alternative means of transportation, resulting in less fuel use. A Grant of \$139,000.00 is anticipated for phase 1.	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost							Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$166,880		\$98,880	\$68,000				\$166,880
B. Land & Right of Way		\$0		\$0	\$0				\$0
C. Construction	2,5	\$1,199,850		\$539,850	\$660,000				\$1,199,850
D. Equipment		\$0		\$0	\$0				\$0
E. Other Costs	2	\$40,000		\$18,000	\$22,000				\$40,000
TOTAL		\$1,406,730		\$656,730	\$750,000				\$1,406,730
F. Annual Maintenance	1	\$8,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Bridge/Improvements		
Department: Facilities Management	Category:	
Description and Purpose:		
<p>This program is designed to improve and replace major stream crossing structures on a schedule that maintains their function and safety in a cost effective manner. Work includes: Firetown Rd. bridge deck & rail system, Hop Brook bridge deck & structure paint, Nod Brook bridge deck, rail system & paint, Town Forest road bridge deck & masonry, Rail Trail SI1 stone arch masonry, Rail Trail SI6 replace culvert, Stratton Brook replace culvert, Old Bridge Rd. bridge paint.</p>		

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$68,500		\$70,000					\$70,000
B. Land & Right of Way		\$0		\$0					\$0
C. Construction	2,5	\$706,500		\$720,000					\$720,000
D. Equipment		\$0		\$0					\$0
E. Other Costs	2	\$24,000		\$25,000					\$25,000
TOTAL		\$799,000		\$815,000					\$815,000
F. Annual Maintenance				\$1,000					
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Highway Pavement Management	
Department: Facilities Management	
Description and Purpose:	
<p>The Pavement Management Program is based on a systematic evaluation of roads, parking lots and multi-use trails, with an applied plan to maintain paved surfaces in the most timely and cost effective manner. For 2015, this project extends the successful past three year's program; 10 miles/yr are surfaced and 15 miles/yr crack sealing schedule. In 2017, the program includes resurfacing parking lots, surfacing 8 miles/yr of road, and 12 miles/yr of crack seal. This is a proactive program to keep the good roads in good condition and to efficiently improve poorer quality roads. All pavement users will be served by this project, estimated at 41,000 trips/day. The investments in our paved surfaces will be maintained, quality and safety of travel will be improved, and long term pavement maintenance and user costs will decrease.</p>	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost							Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$60,000		\$20,000		\$20,000		\$20,000	\$60,000
B. Land & Right of Way		\$0		\$0		\$0		\$0	\$0
C. Construction	2	\$7,365,000		\$2,455,000		\$2,455,000		\$2,455,000	\$7,365,000
D. Equipment		\$0		\$0		\$0		\$0	\$0
E. Other Costs	2	\$75,000		\$25,000		\$25,000		\$25,000	\$75,000
TOTAL		\$7,500,000		\$2,500,000		\$2,500,000		\$2,500,000	\$7,500,000
F. Annual Maintenance									
(1) General Fund			(3) Corporate Donations (5) State Aid			(7) Special Assessments			
(2) Municipal Bonds			(4) Other Funding (6) Federal Aid			(8) Capital Outlay Funds			

PROJECT DETAIL

Project Title: Henry James Renovation - Main Office, Library Media Center, Science Classroom Relocation/Renovation	
Department: Board of Education	Category: Improvement
Description and Purpose:	
Relocation and renovation of Library Media Center in order to meet 21st century needs for instructional space and access to technology. Main Office to be relocated adjacent to the front entrance to improve safety and security. Relocation and renovation of up to 8 science classrooms including code updates, equipment and furnishings. Improvements to these instructional spaces are needed to allow adequate lab space to exist within the science classroom. Utilities will be upgraded as well as sprinkler and fire suppression to be completed throughout the building. This project is potentially eligible for partial state construction grant funding.	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering		\$540,000							
B. Land & Right of Way									
C. Construction		\$8,180,000							
D. Equipment		\$600,000							
E. Other Costs		\$440,000							
TOTAL		\$9,760,000		\$9,760,000					
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: SHS Tennis Court Replacement and Drainage Project	
Department: Board of Education	Category: Maintenance
Description and Purpose:	
<p>The proposed construction at Simsbury High School would include the complete reconstruction of 6 tennis courts, including new base and subsurface drainage materials, pavement, surface coating, net posts, and fencing.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering		\$35,000							
B. Land & Right of Way									
C. Construction		\$325,000							
D. Equipment									
E. Other Costs		\$70,000							
TOTAL		\$430,000		\$430,000					
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

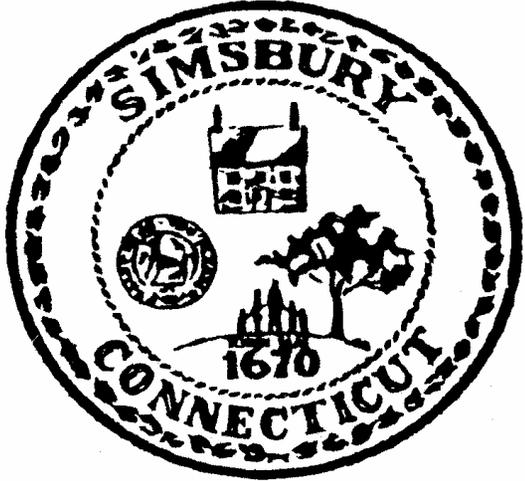
PROJECT DETAIL

Project Title: Simsbury Farms Rink Improvements	
Department: Culture, Parks & Recreation	Category:
Description and Purpose:	
<p>The proposed Ice Rink project for FY 2016 will involve the creation of an enclosed seating area for spectator viewing at the rink, the sanding and painting of areas of the rink structure, as well as mechanical upgrades to the refrigeration system.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$92,000			\$92,000				\$92,000
B. Land & Right of Way		\$0			\$0				\$0
C. Construction	2	\$718,000			\$718,000				\$718,000
D. Equipment	2	\$257,000			\$257,000				\$257,000
E. Other Costs		\$33,000			\$33,000				\$33,000
TOTAL		\$1,100,000			\$1,100,000				\$1,100,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Parks Improvements	
Department: Culture Parks & Recreation	Category:
Description and Purpose:	
<p>This group of improvements are structured to keep facilities at proper levels of maintenance, functioning and safety for the enjoyment of use by Simsbury's residents. Works includes: Playground equipment replacement, Park pavilion reconstruction at Tariffville & Meadow Pond, Parking lot improvements at Curtiss & Memorial Parks, Tennis Court Resurfacing at Simsbury Farms & Tariffville, Irrigation Repairs at Memorial, Curtiss & Town Forest Fields, Fence repairs-system wide</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$16,500			\$16,500				\$16,500
B. Land & Right of Way		\$0			\$0				\$0
C. Construction	2	\$226,500			\$226,500				\$226,500
D. Equipment	2	\$77,000			\$77,000				\$77,000
E. Other Costs	2	\$10,000			\$10,000				\$10,000
TOTAL		\$330,000			\$330,000				\$330,000
F. Annual Maintenance	1								
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: SHS Turf Field Replacement Project	
Department: Board of Education	Category: Maintenance
Description and Purpose:	
The synthetic turf field at Simsbury High School was installed in 2005 and has a life expectancy of approximately 10 years before replacement is needed.	



RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering		\$35,000							
B. Land & Right of Way									
C. Construction		\$650,000							
D. Equipment									
E. Other Costs		\$65,000							
TOTAL		\$750,000			\$750,000				
F. Annual Maintenance									

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: District Network Infrastructure	
Department: Board of Education	Category: Improvement
Description and Purpose:	
<ul style="list-style-type: none"> * Upgrade system-wide servers * Upgrades to e-mail and other storage systems * Upgrades to data and power backup systems * Upgrade communications infrastructure <p>Examples: fiber, wireless, routers, switches, firewalls, filters</p>	
	

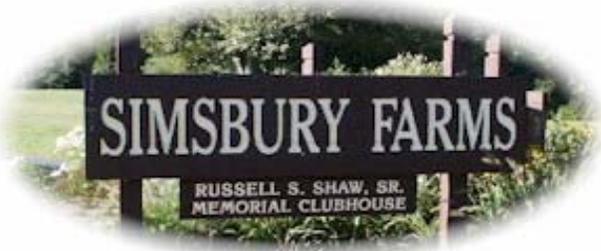
RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning & Engineering									
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs									
TOTAL					\$350,000	\$450,000			
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Squadron Line Main Office Relocation/Renovation	
Department: Board of Education	Category: Improvement
Description and Purpose: Relocation and renovation of the Main Office and adjacent Nursing Office, along with additional fire suppression to improve safety and security of the building. This project is potentially eligible for partial state construction grant funding.	
	

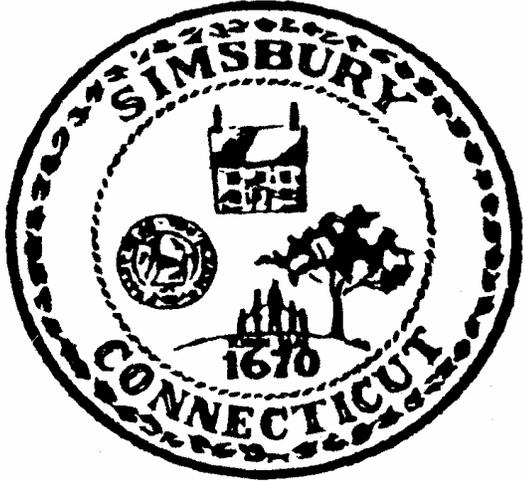
RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY2019	
A. Planning & Engineering									
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs									
TOTAL		\$500,000			\$500,000				
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Simsbury Farms Apple Barn Renovations	
Department: Culture, Parks & Recreation	
Description and Purpose: The Apple Barn facility serves as an important program and meeting area for the residents of the Town of Simsbury. It has historic significance and is located in a very scenic part of the community. The facility includes a single large meeting room, with a smaller entry area adjacent to it. There is also a three bay garage which was used to store a large part of the department equipment inventory prior to the construction of the new park/golf maintenance facility. Both the department and other agencies in town are able to utilize limited program space. The proposed project would utilize the former equipment storage area as three separate program areas, while also allowing larger functions to utilize the combined space.	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost							Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2	\$148,480				\$148,480			\$148,480
B. Land & Right of Way		\$0				\$0			\$0
C. Construction	2	\$1,687,040				\$1,687,040			\$1,687,040
D. Equipment	2	\$92,800				\$92,800			\$92,800
E. Other Costs	2	\$48,000				\$48,000			\$48,000
TOTAL		\$1,976,320				\$1,976,320			\$1,976,320
F. Annual Maintenance									
(1) General Fund (3) Corporate Donations (5) State Aid (7) Special Assessments (2) Municipal Bonds (4) Other Funding (6) Federal Aid (8) Capital Outlay Funds									

PROJECT DETAIL

Project Title: Simsbury Farms Golf Clubhouse Expansion	
Department: Culture, Parks & Recreation	Category:
Description and Purpose:	
<p>The Simsbury Farms Golf Clubhouse and Restaurant was opened in 2002. Due to budget constraints, the restaurant was reduced in size from the original plans. Currently, the restaurant can seat 50-60 people, and is not segregated from the users of the golf course who utilize it for “take-out” service.</p> <p>In addition, the kitchen is undersized and storage space is needed. The current concessionaire has been under contract with the town for 7 years and has grown the food and beverage business considerably. The ability to expand the restaurant and kitchen area would allow for better service for the golf course and restaurant patrons, as well as generate more revenue for both the Town and the concessionaire.</p> <p>This project would include the expansion of the facility to enhance golf course, restaurant, and banquet business. It is expected that any expense for this project would be shared by the town and the restaurant concessionaire.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering	2,4	\$50,000				\$50,000			\$50,000
B. Land & Right of Way		\$0				\$0			\$0
C. Construction	2,4	\$425,000				\$425,000			\$425,000
D. Equipment	2,4	\$50,000				\$50,000			\$50,000
E. Other Costs	2,4	\$15,000				\$15,000			\$15,000
TOTAL		\$540,000				\$540,000			\$540,000
F. Annual Maintenance	4	\$3,000							

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: Window Replacement - Energy Conservation: Latimer, Tootin' Hills, and Squadron Line	
Department: Board of Education	Category: Maintenance
Description and Purpose:	
Replace older, less energy efficient windows in Latimer, Tootin' Hills, and Squadron Line Elementary Schools to improve ventilation and climate control . Estimated payback 20-22 years.	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering									
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs									
TOTAL		\$1,250,000				\$1,250,000			
F. Annual Maintenance									

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: Central School Partial Roof Replacement	
Department: Board of Education	Category: Maintenance
Description and Purpose:	
Replacement of the EPDM portion of the Central School Roof which has exceeded its expected 20 year lifespan. This was the district's first use of an EPDM roof, and is inspected annually.	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering		\$60,000							
B. Land & Right of Way									
C. Construction		\$650,000							
D. Equipment									
E. Other Costs		\$60,000							
TOTAL		\$770,000				\$770,000			
F. Annual Maintenance									

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: District Network Infrastructure	
Department: Board of Education	Category: Improvement
Description and Purpose:	
<ul style="list-style-type: none"> * Upgrade system-wide servers * Upgrades to e-mail and other storage systems * Upgrades to data and power backup systems * Upgrade communications infrastructure <p>Examples: fiber, wireless, routers, switches, firewalls, filters</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering									
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs									
TOTAL					\$350,000	\$450,000			
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Latimer Lane - Main Office & Library Media Center Relocation/Renovation	
Department: Board of Education	Category: Improvement
Description and Purpose: Relocation and enlargement of Library Media Center, Art Room, and Main Office, with relocation of special education classrooms. Sprinkler and fire suppression system to be installed throughout the building. This project is potentially eligible for partial state construction grant funding.	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering		\$647,000							
B. Land & Right of Way									
C. Construction		\$4,780,000							
D. Equipment		\$458,000							
E. Other Costs		\$315,000							
TOTAL		\$6,200,000					\$6,800,000		
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Boiler Replacement - Latimer Lane Elementary School

Department: Board of Education

Category: Maintenance

Description and Purpose:

Replacement of original boilers at Latimer Lane School with more energy efficient gas system and improved ventilation system.



RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY2019	
A. Planning & Engineering		\$75,000							
B. Land & Right of Way									
C. Construction		\$725,000							
D. Equipment									
E. Other Costs		\$100,000							
TOTAL	2	\$900,000					\$900,000		
F. Annual Maintenance									

(1) General Fund

(3) Corporate Donations

(5) State Aid

(7) Special Assessments

(2) Municipal Bonds

(4) Other Funding

(6) Federal Aid

(8) Capital Outlay Funds

PROJECT DETAIL

Project Title: Tariffville Elementary School - Field Reconstruction and Irrigation Project	
Department: Board of Education	Category: Maint./Improvement
Description and Purpose:	
<p>The proposed construction would include site and drainage improvements to the existing athletic fields including clearing, conditioning and rehandling of existing soil mixture, and grading the site, turf establishment (topsoil and seed), installation of a subsurface drainage system and installation of an irrigation system.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning & Engineering		\$30,000							
B. Land & Right of Way									
C. Construction		\$345,000							
D. Equipment									
E. Other Costs		\$30,000							
TOTAL		\$405,000						\$405,000	
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						