



Town of Simsbury

933 HOPMEADOW STREET

P.O. BOX 495

SIMSBURY, CONNECTICUT 06070

Office of Planning & Community Development

TO: Simsbury Planning Commission

FROM: George K. McGregor, AICP, Planning Director

DATE: March 26, 2024

SUBJECT: **8-24 Referral for FY 2025 Capital Improvement Projects**

At their meeting on March 11, 2024, the Town of Simsbury Board of Selectmen referred the FY 2025 Capital Projects to the Planning Commission for a referral under Section 8-24 of the State Code. These projects are contained in the Board's Draft Budget currently under review.

Connecticut State Code requires that substantial capital expenditures on Town property and for Town infrastructure be referred the Planning Commission. The Commission is charged with reviewing and reporting back on project consistency with the goals and policies found in the Plan of Conservation and Development. FY2025 proposes the following projects:

- Simsbury Meadows Performing Arts Center Bandshell Addition
- Memorial Pool Redesign
- Highway Pavement Management
- Public Works Truck Replacement and Plow
- Sidewalk Reconstruction
- Tariffville Connection - East Coast Greenway Gap Closure
- Old Drake Hill Road Flower Bridge Rehabilitation - Supplemental
- Town Hall Rooftop Units
- Municipal Site and Safety Improvements (Town Hall)
- Barn and Facility Repairs - Wolcott Road
- Dam Evaluation & Repairs (Stoddard Dam Breach)
- Sewer Replacement - Pine Hill - Supplemental
- District Network Infrastructure
- Simsbury High School - Auditorium & Amphitheater Improvements
- Tootin Hills - Replace Roof (V3, V4)

The capital request form, each with a project description, is attached to this memorandum.

Section 8-24 of the Connecticut General Statutes provides direction on the referral process:

Telephone (860) 658-3245
Facsimile (860) 658-3205

www.simsbury-ct.gov

An Equal Opportunity Employer
8:30 - 7:00 Monday
8:30 - 4:30 Tuesday through Friday

Sec. 8-24. Municipal improvements. No municipal agency or legislative body shall (1) locate, accept, abandon, widen, narrow or extend any street, bridge, parkway or other public way, (2) locate, relocate, substantially improve, acquire land for, abandon, sell or lease any airport, park, playground, school or other municipally owned property or public building, (3) locate or extend any public housing, development, redevelopment or urban renewal project, or (4) locate or extend public utilities and terminals for water, sewerage, light, power, transit and other purposes, until the proposal to take such action has been referred to the commission for a report.

Staff finds all of the projects listed are consistent with the 2024 Plan of Conservation and Development which seeks to “provide community facilities to meet the community needs and desires as effectively and efficiently as possible” (Goals 11.1 and 11.2 pg.112).

Recommended Motion:

MOVED, The Planning Commission finds that the FY 2025 Capital Projects, as described in the Staff Memorandum dated March 26, 2024, are consistent with the Plan of Conservation and Development which seeks to “provide community facilities to meet the community needs and desires as effectively and efficiently as possible” (Goals 11.1 and 11.2 pg.112).

GKM

McGregor George

From: Fitzgerald Tom
Sent: Tuesday, March 12, 2024 3:01 PM
To: McGregor George
Cc: Appleby Melissa
Subject: 8-24 Referral from BOS

Hi George,

At their meeting on March 11th the Board of Selectmen unanimously approved the below motion:

Move, effective March 11, 2024 to refer the following capital projects to the Planning Commission in accordance with CGS Section §8-24:

- Simsbury Meadows Performing Arts Center Bandshell Addition
- Memorial Pool Redesign
- Highway Pavement Management
- Public Works Truck Replacement and Plow
- Sidewalk Reconstruction
- Tariffville Connection - East Coast Greenway Gap Closure
- Old Drake Hill Road Flower Bridge Rehabilitation - Supplemental
- Town Hall Rooftop Units
- Municipal Site and Safety Improvements (Town Hall)
- Barn and Facility Repairs - Wolcott Road
- Dam Evaluation & Repairs (Stoddard Dam Breach)
- Sewer Replacement - Pine Hill - Supplemental
- District Network Infrastructure
- SHS - Auditorium & Amphitheater Improvements
- Tootin Hills - Replace Roof (V3, V4)

Please let me know if you need any more information.

Thank you,
Thomas Fitzgerald
Deputy Town Manager
Town of Simsbury
(860) 658-3230

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: SMPAC Bandshell Addition	Expected Life: 25 years
<p>Description of Project: The bandshell addition will be located off the rear of the existing structure and replace the trailers that are rented by the SMPAC organization each year. The addition includes permanent restrooms, storage space, green rooms, and rehearsal and community meeting space. Heating will allow for year-round use of the new space. The work also includes utilities and other improvements, such as walkways, stairs, and ramps to support the facility. Design is underway and funded by the SMPAC with assistance by Town Staff. Construction is tentatively scheduled for Fall 2025 following successful fundraising by SMPAC.</p>		
<p>Project Justification: With successful fundraising by SMPAC, the long awaited bandshell expansion is feasible to provide the facility with permanent bathroom and space for performers. It will replace some of the significant event-based rentals, which have a major impact on operating costs and the quality of experience for artists.</p>		

PROJECTED CAPITAL COSTS

	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction	\$2,480,381						\$2,480,381
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs	\$54,500			\$0			\$54,500
H. Contingency	\$248,000			\$0			\$248,000
TOTAL PROJECT COSTS	\$2,782,881	\$0	\$0	\$0	\$0	\$0	\$2,782,881

PROJECTED REVENUES

Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds							\$0
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund	\$500,000						\$500,000
E. Grants - <i>CT Bond Commission</i>	\$900,000						\$900,000
F. Other - <i>Prior Authorization</i>	\$350,000						\$350,000
- <i>SMPAC Donations</i>	\$1,032,881						\$1,032,881
TOTAL REVENUE	\$2,782,881	\$0	\$0	\$0	\$0	\$0	\$2,782,881

PROJECTED OPERATING COSTS

	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Memorial Pool Redesign	Expected Life: 20 years
Description of Project: Demo War Memorial Pool and replace with splash pad and renovate outdated restrooms and changing rooms to meet current code and ADA requirements.		
Project Justification: War Memorial Pool was constructed in 1955, the current pool, pool deck and bath house are in poor condition. To reconstruct the pool as new does not make sense financially. The 2020 Parks and Open Space Master Plan recommends, as one of its highest priorities, renovating this facility with a splash pad and restrooms that could serve other uses in the park. An accessible splash pad would benefit local families, stimulate economic activity in Simsbury's Center District, and some revenues could be derived to offset seasonal operating costs. With minimum wage at an all time high, this facility could be safely operated with significantly less staffing than the current pool. An MOU outlining youth sports groups' use of the restrooms would also mitigate costs of ongoing maintenance with restrooms.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering							\$0
B. Architects	\$150,000						\$150,000
C. Land and Right of Way							\$0
D. Construction		\$950,000					\$950,000
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs							\$0
H. Contingency							\$0
TOTAL PROJECT COSTS	\$150,000	\$950,000	\$0	\$0	\$0	\$0	\$1,100,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds		\$950,000					\$1,100,000
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund	\$150,000						\$0
E. Grants							\$0
F. Other - <i>please specify here</i>							\$0
TOTAL REVENUE	\$150,000	\$950,000	\$0	\$0	\$0	\$0	\$1,100,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Highway Pavement Management	Expected Life: 15 years
Description of Project: The Pavement Management Program is based on a systemic evaluation of roads with an applied plan to maintain paved surfaces in the most timely and cost-effective manner. In FY 2024, the program includes pavement resurfacing, as well as other pavement management operations. This is a proactive program to keep the good roads in good condition.		
Project Justification: These investments in our paved surfaces will improve the quality and safety of travel for residents and, through long-term pavement maintenance, user costs will decrease. Program goal is to pave approximately 10 roadway miles per year.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Planning & Engineering	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction	\$1,500,000	\$1,500,000	\$1,400,000	\$1,430,000	\$1,430,000	\$1,430,000	\$8,790,000
E. Equipment							\$0
F. Other Costs	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
G. Bonding Costs							\$0
H. Contingency							\$0
TOTAL PROJECT COSTS	\$1,600,000	\$1,600,000	\$1,500,000	\$1,530,000	\$1,530,000	\$1,530,000	\$9,390,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Bonds	\$1,011,267	\$911,267	\$811,267	\$841,267	\$841,267	\$841,267	\$5,257,602
B. General Fund Cash							\$0
C. Operating Transfer	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
D. Capital Reserve Fund							\$0
E. Grants - <i>LOCIP, Town Aid Road</i>	\$488,733	\$488,733	\$488,733	\$488,733	\$488,733	\$488,733	\$2,932,398
F. Other							\$0
TOTAL REVENUE	\$1,600,000	\$1,600,000	\$1,500,000	\$1,530,000	\$1,530,000	\$1,530,000	\$9,390,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Highway Plow Truck	Expected Life: 12 years
Description of Project: 2024 Highway Plow Truck - All Season Body. The Department replaces one large truck per year to maintain our fleet of trucks in good repair.		
Project Justification: This 47,000 lb dump truck/plow truck will be equipped with sander/salter with computer controls, liquid de-icing tank, GPS and emergency radio. This will be a front line emergency/plow truck, replacing a 2012 front line truck (plow is purchased separately). Anticipated trade-in of \$15,000.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction							\$0
E. Equipment	\$266,220	\$266,220	\$275,400	\$275,400	\$275,400	\$280,500	\$1,639,140
F. Other Costs							\$0
G. Bonding Costs							\$0
H. Contingency							\$0
TOTAL PROJECT COSTS	\$266,220	\$266,220	\$275,400	\$275,400	\$275,400	\$280,500	\$1,639,140

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds							
B. General Fund Cash							\$0
C. Operating Transfer	\$251,220	\$251,220	\$260,400	\$260,400	\$260,400	\$265,500	\$1,549,140
D. Capital Reserve Fund							\$0
E. Grants							\$0
F. Other - <i>Trade In Value</i>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
TOTAL REVENUE	\$266,220	\$266,220	\$275,400	\$275,400	\$275,400	\$280,500	\$1,639,140

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works	Project Title: Sidewalks	Expected Life: 20 years
Description of Project: Sidewalk and Sidewalk Ramp Replacements		
Project Justification: Following the Town's sidewalk study, we have been rehabilitating approximately 1 mile of sidewalks and associated ramps each year. FY 2025 is the last year for replacing existing sidewalks and then the program moves to ADA ramps and new sections of walks. All design work has been completed in-house by DPW staff.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000	\$250,000	\$1,350,000
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs	\$3,400	\$3,400	\$3,825	\$3,825	\$4,250	\$4,250	\$22,950
H. Contingency	\$20,000	\$20,000	\$22,500	\$22,500	\$25,000	\$25,000	\$135,000
TOTAL PROJECT COSTS	\$223,400	\$223,400	\$251,325	\$251,325	\$279,250	\$279,250	\$1,507,950

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds	\$223,400	\$223,400	\$251,325	\$251,325	\$279,250	\$279,250	
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants							\$0
F. Other							\$0
TOTAL REVENUE	\$223,400	\$223,400	\$251,325	\$251,325	\$279,250	\$279,250	\$1,507,950

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Tariffville Connection - East Coast Greenway Gap Closure	Expected Life: 50+ years
<p>Description of Project: The the gap closure project will connect the existing Farmington Canal Heritage Trail (FCHT) to Tariffville Center and the existing multi-use trail into Bloomfield. The route will follow the preferred alignment identified in the CRCOG ECG Gap Study and supported by the Board of Selectmen in September 2023. Staff will seek a CTDEEP Trails Grant to support the design phase of the project. The preferred alignment will connect to the FCHT in the Big Y area, north of Hoskins Road and utilize an existing railroad berm on the west side of the Farmington River. A new bridge structure will be constructed in the location of an old railroad bridge. On the east side of the river, the trail will utilize the railroad berm to the greatest extent practicable to avoid environmental impacts before reaching Tariffville Park where the trail will turn toward Main Street and the completed Tariffville-Bloomfield multi-use path. As an East Coast Greenway project, the construction phase is eligible for 80% federal funding and 20% state funding.</p>		
<p>Project Justification: Closing the multi-use trail gap between Simsbury and Tariffville has been a goal for over fifteen years. With the completion of the Tariffville-Bloomfield multi-use path, this connection has become a priority for, not only the Town, but the State as well. It will establish a safe walking and biking for our residents and connect Tariffville to the north end of Simsbury and Simsbury Center. Furthermore, with the focus on completing the ECG in Connecticut, funding is available to support the construction phase.</p>		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering	\$405,000	\$405,000					\$810,000
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction						\$8,500,000	\$8,500,000
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs							\$0
H. Contingency	\$45,000	\$45,000				\$1,700,000	\$1,790,000
TOTAL PROJECT COSTS	\$450,000	\$450,000	\$0	\$0	\$0	\$10,200,000	\$11,100,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds							\$0
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants (CTDOT/Federal)	\$360,000	\$360,000				\$10,200,000	\$10,920,000
F. Other (Project Savings)	\$90,000	\$90,000					\$180,000
TOTAL REVENUE	\$450,000	\$450,000	\$0	\$0	\$0	\$10,200,000	\$11,100,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Old Drake Hill Road Flower Bridge Rehabilitation	Expected Life: 25 years
<p>Description of Project: This project includes the rehabilitation and painting of the Old Drake Hill Road Flower Bridge. The design phase was funded in FY23, and construction funds in the amount of \$1,989,000 were appropriated in FY24. Due to market conditions, as well as the need for additional steel repairs identified during the inspection conducted during the design process, an additional appropriation in the amount of \$495,000 is required to complete this project based on the recent low-bid. This appropriation will cause the total project cost to exceed the threshold required for a referendum. The apparent low-bid contractor will hold his bid price until the budget referendum.</p>		
<p>Project Justification: Deterioration is impacting the load carrying capacity of the bridge. The last rehabilitation occurred in 1995 and included the existing paint. Repair of deteriorated structural elements will extend the life of the bridge. The current paint on the bridge has reached the end of its useful life, resulting in an acceleration of the deterioration of the bridge.</p>		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction	\$2,297,000						\$2,297,000
E. Equipment							\$0
F. Other Costs - Inspection	\$90,000						\$90,000
G. Bonding Costs	\$30,000			\$0			\$30,000
H. Contingency	\$229,000			\$0			\$229,000
TOTAL PROJECT COSTS	\$2,646,000	\$0	\$0	\$0	\$0	\$0	\$2,646,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds							\$495,000
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund	\$495,000						\$0
E. Grants							\$0
F. Other - <i>Prior Authorizations</i>	\$2,151,000						\$2,151,000
TOTAL REVENUE	\$2,646,000	\$0	\$0	\$0	\$0	\$0	\$2,646,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Buildings & Grounds	Project Title: Town Hall Rooftop Units Replacement	Expected Life: 20 years
Description of Project: The existing HVAC rooftop units (RTUs) installed in 2005 are at the end of their useful life and should be replaced before they fail and/or operating costs increase.		
Project Justification: The master plan created by Tecton architects has these units at or near the end of their useful lifecycle. Maintaining the current units has become increasingly expensive and our maintenance vendor says they can no longer guarantee they can find replacement parts for these age units. Replacing the 5 RTUs at the same time will minimize costs for the work. Additionally, new RTUs will be more efficient and provide a higher comfort level to occupants of the building.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering	\$45,000						\$45,000
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction							\$0
E. Equipment		\$169,500					\$169,500
F. Other Costs							\$0
G. Bonding Costs		\$5,500					\$5,500
H. Contingency		\$55,000					\$55,000
TOTAL PROJECT COSTS	\$45,000	\$230,000	\$0	\$0	\$0	\$0	\$275,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds	\$275,000						\$275,000
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants							\$0
F. Other - <i>please specify here</i>							\$0
TOTAL REVENUE	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Municipal Site and Safety Improvements	Expected Life: 25 years
<p>Description of Project: Upgrades to various site and safety improvements for the Town Hall complex, including minor reconfiguration of entrance drive, additional lighting, new parking lot wearing course, improved ADA accessibility, and relocated pedestrian crossing at Route 10 (Hopmeadow Street). FY22 and FY23 funded initial phases with construction starting in Fall 2023 following a value engineering effort to control costs related to the initial phases. FY25 funding will complete the project.</p>		
<p>Project Justification: Funds requested are for the upper parking area and rear PD area.</p>		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction	\$409,000						\$409,000
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs	\$10,000						\$10,000
H. Contingency	\$41,000						\$41,000
TOTAL PROJECT COSTS	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds	\$460,000						\$460,000
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants							\$0
F. Other							\$0
TOTAL REVENUE	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works	Project Title: Barn and Facility Repairs - Wolcott Road	Expected Life: 15 years
Description of Project: Repairs and maintenance include repairing wood rot, missing boards and damaged hardware on the Barn and painting both the Barn and the Farm house. Miscellaneous cleanup and modernization of the facility.		
Project Justification: The Town Farm on Wolcott Road needs repairs and maintenance before we can secure a new lease for this important property. Work includes repairing wood rot, missing boards and damaged hardware on the Barn and painting both the Barn and the Farm house.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction	\$225,000						\$225,000
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs	\$4,500						\$4,500
H. Contingency	\$45,000						\$45,000
TOTAL PROJECT COSTS	\$274,500	\$0	\$0	\$0	\$0	\$0	\$274,500

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds	\$274,500						\$274,500
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants							\$0
F. Other - <i>please specify here</i>							\$0
TOTAL REVENUE	\$274,500	\$0	\$0	\$0	\$0	\$0	\$274,500

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Stoddard Dam Breach	Expected Life: 50+ years
<p>Description of Project: The project includes breaching or removal of Stoddard Reservoir Dam (on West Mountain Rd), classified as a Class BB Moderate Hazard Dam. The project will also include the re-establishment of a channel in the current area of the upstream reservoir and improvements to the downstream channel. Costs do not include cost for contaminated sediment removal in the reservoir if these materials are identified during the design process. Design is requested to occur in FY25 with construction delayed to FY28 due to the typical 12-18 month timeline for DEEP and Army Corps of Engineers permitting.</p>		
<p>Project Justification: Project is required under the CT DEEP Dam Safety Program, which requires the dam to be improved to current standards or removed. The project will remove a dam that does not provide meaningful downstream flood protection and has some recreational benefit for fishing and passive recreation. Removal of the dam eliminates the need for ongoing dam inspection, maintenance, and the risk of dam failure.</p>		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering	\$155,000						\$155,000
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction				\$1,340,000			\$1,340,000
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs				\$32,000			\$32,000
H. Contingency	\$16,000			\$268,000			\$284,000
TOTAL PROJECT COSTS	\$171,000	\$0	\$0	\$1,640,000	\$0	\$0	\$1,811,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds	\$171,000			\$1,640,000			\$1,811,000
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants							\$0
F. Other - <i>please specify here</i>							\$0
TOTAL REVENUE	\$171,000	\$0	\$0	\$1,640,000	\$0	\$0	\$1,811,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Sewer Replacement	Expected Life: 50 years
Description of Project: Additional funding for approved 2023 project to Replace and upgrade existing sanitary sewers in the Pine Hill Drive, Stebbins Brook, Middle Lane, Woods Lane and South Road area.		
Project Justification: Area sewers are not installed to the Town standards. Cost will be repaid to the WPCA by homeowners through assessments.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction	\$200,000						\$200,000
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs							\$0
H. Contingency							\$0
TOTAL PROJECT COSTS	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Bonds							\$0
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants							\$0
F. Other - <i>Sewer Use Fund</i>	\$200,000						\$200,000
TOTAL REVENUE	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: District Network Infrastructure	Expected Life: 10 years
Description of Project: Convert the access control platform from OpenOptions to Avigilon at 5 remaining schools. Replace servers, switches, UPS units as needed.		
Project Justification: Maintain and improve the school district's network infrastructure.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction							\$0
E. Equipment	\$343,000		\$343,000		\$343,000		\$1,029,000
F. Other Costs							\$0
G. Bonding Costs	\$7,000		\$7,000		\$7,000		\$21,000
H. Contingency							\$0
TOTAL PROJECT COSTS	\$350,000	\$0	\$350,000	\$0	\$350,000	\$0	\$1,050,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Bonds			\$350,000		\$350,000		\$1,050,000
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund	\$350,000						\$0
E. Grants							\$0
F. Other							\$0
TOTAL REVENUE	\$350,000	\$0	\$350,000	\$0	\$350,000	\$0	\$1,050,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX-YEAR TOTAL
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: SHS Auditorium & Amphitheater Improvements	Expected Life: 20 years
Description of Project: Replace carpeting and seating in the SHS Amphitheater, and the sound and lighting systems in the SHS Auditorium.		
Project Justification: Both large assembly spaces in SHS are in need of improvements. The flooring and seating is worn out, and the AV systems are antiquated and inefficient.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering							\$0
B. Architects							\$0
C. Land and Right of Way							\$0
D. Construction	\$125,000						\$125,000
E. Equipment	\$115,000						\$115,000
F. Other Costs (<i>abatement - Amp</i>)	\$110,000						\$110,000
G. Bonding Costs	\$8,000						\$8,000
H. Contingency	\$42,000						\$42,000
TOTAL PROJECT COSTS	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds	\$400,000						\$400,000
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants (<i>CTDOT/Federal</i>)							\$0
F. Other							\$0
TOTAL REVENUE	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: Tootin' Hills Partial Roof Replacement	Expected Life: 25 years
Description of Project: Replace the built up stone roof at Tootin' Hills School with EPDM.		
Project Justification: There are 4 different roof vintages at Tootin' Hills. The two being replaced are vintages 3 and 4. V3 was installed in 1995 and beyond its life expectancy.		

PROJECTED CAPITAL COSTS							
	Estimated Expenditures by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning & Engineering	\$16,000						\$16,000
B. Architects	\$27,000						\$27,000
C. Land and Right of Way							\$0
D. Construction	\$942,000						\$942,000
E. Equipment							\$0
F. Other Costs							\$0
G. Bonding Costs	\$22,400						\$22,400
H. Contingency	\$112,600						\$112,600
TOTAL PROJECT COSTS	\$1,120,000	\$0	\$0	\$0	\$0	\$0	\$1,120,000

PROJECTED REVENUES							
Funding Source	Estimated Revenue by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Bonds	\$930,000						\$930,000
B. General Fund Cash							\$0
C. Operating Transfer							\$0
D. Capital Reserve Fund							\$0
E. Grants							\$0
F. Other (<i>State reimbursement</i>)	\$190,000						\$190,000
TOTAL REVENUE	\$1,120,000	\$0	\$0	\$0	\$0	\$0	\$1,120,000

PROJECTED OPERATING COSTS							
	Estimated Operating Costs by Fiscal Year						SIX-YEAR TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Personnel							
Salary							\$0
Benefits							\$0
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual							\$0
C. Commodities							\$0
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0