

City of Groton, Connecticut



Capital Improvement Program

Proposed for Fiscal Years 2019-2024

**CITY OF GROTON
CAPITAL IMPROVEMENT PROGRAM
2019-2024**

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**CITY OF GROTON
CAPITAL IMPROVEMENT PROGRAM
2019-2024**

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Dear Members of the City of Groton Council,

I am pleased to submit to you the City of Groton's proposed Capital Improvement Program (CIP) for fiscal years 2019-2024. The Capital Improvement program (CIP) is a budgetary and planning tool that lays out a multi-year schedule to prioritize and address community needs for capital projects such as municipal improvements, new equipment, and substantial road and sidewalk construction. It includes capital expenditures for non-recurring projects with a cost of more than \$5,000 that are not considered as ordinary operations, repairs or maintenance.

The CIP contains the following parts: a summary of proposed expenditures for 2019-2024 by department and year; a summary of proposed expenditures by department and source of funds for the fiscal year ending in 2019; and project detail sheets for each capital project that includes a project description, estimate of cost, proposed method of financing and time schedule for implementation.

Methods of financing for these projects include the following:

Capital Reserve (CR) is used to fund smaller or short-lived capital improvements. Projects funded from Capital Reserve are generally of low cost and do not meet the criteria for bonding. Funding can be set aside in one or over several fiscal years in anticipation of future expenditure. The financing of this fund shall include funds from the sale of City buildings and property, cash transfer from the General fund, the unexpended balance of completed projects in the Capital Project Fund, but not including bonded projects, and interest earned.

General Obligation Bonds (G) are issued to finance significant capital projects with a life equal to or in excess of the life of the bond, typically 10 years or longer. Bonds may be issued for a single project, such as the purchase of real estate, or several significant projects bundled together, such as improvements to municipal buildings and expansion of utilities. The City has specific limits on its indebtedness related to the General Fund expenditures and value of the property tax base.

Other (O) is a designation for other sources of funds such as those from grants, donations, State or Federal revenues or private sources. In all cases the City examines the availability of utilizing these funding sources to minimize the level of debt.

The Capital Improvement Program will be an integral part of this and future City budgets. Each year the Capital Improvement Program will be reviewed, modified as necessary and extended another year thereby maintaining a constant six-year program.

Thank you.

Sincerely,



Keith Hedrick
Mayor

THE CITY OF GROTON
 CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2019 TO 2024
 CAPITAL PROJECT EXPENDITURE SUMMARY BY DEPARTMENT (000)

PROJECTS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
<u>GENERAL GOVERNMENT</u>							
Municipal Building Improvements	75	100					175
Building Department	16	16	8	8			48
<u>FIRE</u>							
Equipment Vehicle Replacement	299	312	312	310	310	322	1,865
<u>HIGHWAY</u>							
Equipment	170	150	60	14	170	200	764
Roads/curbing	515	2,752	320	2,394	235	79	6,295
Planning/Engineering	39						39
<u>PARKS & RECREATION</u>							
Buildings/Facilities	158	955					1,113
Equipment	61						61
Planning/Engineering/land and ROW	100						100
<u>POLICE</u>							
Equipment Bullet proof vests	6	6	5	5	5	7	34
Equipment Police cruisers	48	72	48	72	48	72	360
TOTAL FISCAL YEARS 2019-2024(000)	1,487	4,363	753	2,803	768	680	10,854

THE CITY OF GROTON
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR ENDING 2019
EXPENDITURE SUMMARY BY PROJECT AND SOURCE OF FUNDS (000)

PROJECTS	Required This Year	(1) General Revenues	(2) G. O. Bonds Pending	(3) State Grant LoCIP	(4) Town Aid Roads	(5) Capital Reserve	(6) Other
<u>GENERAL GOVERNMENT</u>							
Municipal Building Improvements	75					75	
Building Department	16					16	
<u>FIRE</u>							
Equipment-Vehicle Replacement fund	299					299	
<u>HIGHWAY</u>							
Equipment	170					170	
Paving	515						515
Planning/Engineering	39						39
<u>PARKS & RECREATION FACILITIES</u>							
Bldg/Facilities Improvement	158					158	
Equipment	61					61	
Planning/Engineering	100					100	
<u>POLICE</u>							
Equipment -Bullet Proof Vests	6					6	
Equipment - Replacement Vehicles	48					48	
TOTAL FISCAL YEAR 2019 (000)	1,487	-	-	-	-	933	554

THE CITY OF GROTON
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT SUMMARY BY DEPARTMENT/FUNCTION
 FISCAL YEARS 2019-2024

GENERAL GOVERNMENT	SOURCE	Required This Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<u>MUNICIPAL BUILDING IMPROVEMENTS</u>								
Municipal Building Office Renovations	CR	65,000						65,000
Municipal Building Rear Ramp	CR	10,000	100,000					110,000
<u>BUILDING DEPARTMENT</u>								
Vehicle Replacement - Assistant Building Official	CR	8,000	8,000					16,000
Vehicle Replacement - Building Official	CR	8,000	8,000	8,000	8,000			32,000
<u>TOTAL</u>		<u>91,000</u>	<u>116,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>	<u>-</u>	<u>223,000</u>

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Municipal Building Office Renovations	DEPARTMENT General Government
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DESCRIPTION/PURPOSE/JUSTIFICATION

With the change in scope of the Colonel Ledyard School building and the shortage of office and meeting space in the City Municipal building, renovations are required to modify the current floor plan to increase office and meeting locations.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	CR	65,000						65,000
D. Equipment								-
E. Other Costs								-
Total		65,000	-	-	-	-	-	65,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Municipal Building Ramp	DEPARTMENT General Government
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DESCRIPTION/PURPOSE/JUSTIFICATION

The ramp in the rear of the City Municipal building is in need of repair

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering	CR	10,000						10,000
B. Land and Right of Way								-
C. Construction	CR		100,000					100,000
D. Equipment								-
E. Other Costs								-
Total		10,000	100,000	-	-	-	-	110,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Vehicle Replacement	DEPARTMENT Building Department
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DESCRIPTION/PURPOSE/JUSTIFICATION

The Assistant Building Official's vehicle will be in need of replacing in 2020.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR	8,000	8,000					16,000
E. Other Costs								-
Total		8,000	8,000	-	-	-	-	16,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Vehicle Replacement	DEPARTMENT Building Department
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DESCRIPTION/PURPOSE/JUSTIFICATION

The Building Official's vehicle will be in need of replacing in 2022.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR	8,000	8,000	8,000	8,000			32,000
E. Other Costs								-
Total		8,000	8,000	8,000	8,000	-	-	32,000

*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other
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THE CITY OF GROTON
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT SUMMARY BY DEPARTMENT/FUNCTION
 FISCAL YEARS 2019-2024

FIRE	SOURCE	Required This Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<u>EQUIPMENT</u>								
Vehicle Replacement Fund	CR	299,333	311,833	311,833	309,833	309,833	322,333	1,864,998
<u>TOTAL</u>		<u>299,333</u>	<u>311,833</u>	<u>311,833</u>	<u>309,833</u>	<u>309,833</u>	<u>322,333</u>	<u>1,864,998</u>

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	DEPARTMENT
Vehicle Replacement Fund	Fire

DESCRIPTION/PURPOSE/JUSTIFICATION

Create a Vehicle Replacement Fund to be financially prepared to replace the rolling stock as necessary because of age, condition or wear and tear. Included would be Fire Apparatus and Support Vehicles.
 Vehicle to be replaced:
 Consolidated Vehicle Plan 2016 (Replace Plow truck, Special Operations Tow Vehicle and Old Tahoe with New Multi-task EMS Response Vehicle with towing capabilities. Reassign present EMS response vehicle to Marine Tow Vehicle, Highway Safety Vehicle and plowing responsibilities out of Headquarters). The continued use of small vehicles to support our EMS program extends the life of the larger vehicles approximately five (5) years.
 Deputy Chief's Vehicle 2017
 Fire Chief's Vehicle 2020
 Engine 21 (2005) 2025
 Engine 11 (2010) 2030
 Tower Ladder 15 (2010) 2030

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment								-
E. Replacement Fund	CR	299,333	311,833	311,833	309,833	309,833	322,333	1,864,998
Total		299,333	311,833	311,833	309,833	309,833	322,333	1,864,998
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

THE CITY OF GROTON
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT SUMMARY BY DEPARTMENT/FUNCTION
 FISCAL YEARS 2019-2024

HIGHWAY	SOURCE	Required This Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<u>EQUIPMENT</u>								
Replace Truck, Snow Plow and Sand Spreader	CP	170,000						170,000
Replace Truck, Snow Plow and Sand Spreader	CP		150,000					150,000
Replace Two Vehicles	CP			60,000				60,000
Asphalt Curbing Machine	CP				14,000			14,000
Replace Truck, Snow Plow and Sand Spreader	CP					170,000		170,000
Replace Street Sweeper	CP						200,000	200,000
<u>PAVING/CURBING/DRAINAGE</u>								
Benham Rd	O	352,570						352,570
Eastern Point Rd (Thames St to Chester)	O	162,283						162,283
South Prospect St	O		22,540					22,540
Elderkin Ave	O		114,412					114,412
Mitchell St	O			320,359				320,359
Poquonnock Rd (Mitchell St to City Line)	O				221,507			221,507
Poquonnock Rd (Reconstruction)	O				2,172,000			2,172,000
Brandegge Ave	O					235,638		235,638
Beach Pond Rd	O						78,610	78,610
Shore Ave Seawall and Drainage	O		2,500,000					2,500,000
Jupiter Point Rd Drainage	O		55,000					55,000
Slocomb Terrace Retaining Wall	O		60,000					60,000
<u>PLANNING/ENGINEERING</u>								
Jupiter Point Rd Drainage	O	20,000						20,000
Slocomb Terrace Retaining Wall	O	18,900						18,900
TOTAL		723,753	2,901,952	380,359	2,407,507	405,638	278,610	7,097,819

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Replace Truck, Snow Plow and Sand Spreader	DEPARTMENT Highway
DESCRIPTION/PURPOSE/JUSTIFICATION Replace 2005 tandem axle dump and snow plow with similar equipment.	

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR	170,000						170,000
E. Other Costs								-
Total		170,000	-	-	-	-	-	170,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Replace Truck, Snow Plow and Sand Spreader	DEPARTMENT Highway
DESCRIPTION/PURPOSE/JUSTIFICATION Replace 2004 39,000gvw dump truck, snow plow and sand spreader with similar equipment.	

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR		150,000					150,000
E. Other Costs								-
Total		-	150,000	-	-	-	-	150,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Replace 2 Vehicles	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION
Replace two 3/4 ton pick up trucks with similar equipment Trucks \$30,000 each

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR			60,000				60,000
E. Other Costs								-
Total		-	-	60,000	-	-	-	60,000

*Funding

(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Asphalt Curbing Machine	DEPARTMENT Highway
DESCRIPTION/PURPOSE/JUSTIFICATION Replace 1989 asphalt curbing machine.	

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR				14,000			14,000
E. Other Costs								-
Total		-	-	-	14,000	-	-	14,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Replace Truck, Snow Plow and Sand Spreader	DEPARTMENT Highway
DESCRIPTION/PURPOSE/JUSTIFICATION Replace 2006 39,000 gvw dump truck equipped with snow plow and sand spreader.	

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR					170,000		170,000
E. Other Costs								-
Total		-	-	-	-	170,000	-	170,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Replace Street Sweeper	DEPARTMENT Highway
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Replace 1999 Vac All	DESCRIPTION/PURPOSE/JUSTIFICATION

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR						200,000	200,000
E. Other Costs								-
Total		-	-	-	-	-	200,000	200,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT Benham Rd	DEPARTMENT Highway
DESCRIPTION/PURPOSE/JUSTIFICATION	
Prep - \$15,000. Pave - Mill three inches asphalt and replace with three inches. (\$337,570)	

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	352,570						352,570
D. Equipment								-
E. Other Costs								-
Total		352,570	-	-	-	-	-	352,570
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Eastern Point Road (Thames St to Chester)	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION
Prep - Sidewalks and catch basins \$8,000 Pave - Mill three inches asphalt and pave with three inches. \$154,283

PROJECT

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	162,283						162,283
D. Equipment								-
E. Other Costs								-
Total		162,283	-	-	-	-	-	162,283
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
South Prospect St	Highway

DESCRIPTION/PURPOSE/JUSTIFICATION

Mill asphalt to gravel depth, grade, compact and pave with four inches of asphalt. 1,089 sq. yds. 245 ton

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O		22,540					22,540
D. Equipment								-
E. Other Costs								-
Total		-	22,540	-	-	-	-	22,540
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Elderkin Ave	Highway

DESCRIPTION/PURPOSE/JUSTIFICATION
Prep - Repair and or replace concrete sidewalk. 1,500 feet. Pave - Mill asphalt and replace with four inches. (4,716 sq. yds.) 1,061 ton

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O		114,412					114,412
D. Equipment								-
E. Other Costs								-
Total		-	114,412	-	-	-	-	114,412
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Mitchell St	Highway

DESCRIPTION/PURPOSE/JUSTIFICATION	
Prep - Repair 20 catch basins and replace 20 precast tops (\$9,157). Raise 15 manholes (\$8,250) asphalt and pave with three inches. (17,265 sq. yds.) 2,913 ton (\$302,952)	Pave - Mill three inches

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O			320,359				320,359
D. Equipment								-
E. Other Costs								-
Total		-	-	320,359	-	-	-	320,359
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Poquonnock Rd (Mitchell St to City Line)	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Prep - Remove replace or repair 1,000 feet of concrete sidewalk. - \$12,000 Pave - Mill three inches and pave with three inches. (13,424 sq.yds) 3.021 ton. Asphalt for driveway aprons .(13 ton) - \$209507

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O				221,507			221,507
D. Equipment								-
E. Other Costs								-
Total		-	-	-	221,507	-	-	221,507
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	DEPARTMENT
Poquonnock Rd Reconstruction (Mitchell St to City Line)	Highway

DESCRIPTION/PURPOSE/JUSTIFICATION

Reconstruction of road including Full depth reclamation and paving, repair of drainage system and sidewalks. This project is contingent upon receiving the Local Transportation Capital Improvement Program Grant.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O				2,172,000			2,172,000
D. Equipment								-
E. Other Costs								-
Total		-	-	-	2,172,000	-	-	2,172,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Brandegec Ave	Highway
DESCRIPTION/PURPOSE/JUSTIFICATION	
Mill two inches of asphalt and place three. 2,101 tons \$226,908 Replace ten precast basin tops 200 feet of concrete sidewalk and reset 8 manhole frames. \$8,730 to relace basin tops, 200' of sidewalk and reset 8 manhole frames.	

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O					235,638		235,638
D. Equipment								-
E. Other Costs								-
Total		-	-	-	-	235,638	-	235,638
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Beach Pond Rd	Highway

DESCRIPTION/PURPOSE/JUSTIFICATION
Mill two inches of asphalt and replace with three inches. (1,132' x 32') 700 ton \$74,900 Prep - four manholes and replace three basin tops. \$3,710

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O						78,610	78,610
D. Equipment								-
E. Other Costs								-
Total		-	-	-	-	-	78,610	78,610
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Shore Ave Seawall and Drainage	Highway

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace two existing lengths of 30" R.C.P and construct new headwall. The two pipes there now are ready to collapse from salt damage and a headwall was never built making it hard to install a flap gate on the pipe. Replace entire sea wall, (360') sidewalk and railing. Existing wall was built over the granite sea wall in the 1950'S , and is severely undermined from storms over the years. Wall on the average is 7.5' high.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering	O							-
B. Land and Right of Way								-
C. Construction	O		2,500,000					2,500,000
D. Equipment								-
E. Other Costs								-
Total		-	2,500,000	-	-	-	-	2,500,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Jupiter Point Rd Drainage	DEPARTMENT Highway
DESCRIPTION/PURPOSE/JUSTIFICATION Replace 34' of RCP and two head walls with a new box culvert and head walls. This has been temporarily patched up over the last few years but because of the amount of sea water flowing under and around the pipe it is failing quickly.	

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering	O	20,000						20,000
B. Land and Right of Way								-
C. Construction	O		55,000					55,000
D. Equipment								-
E. Other Costs								-
Total		20,000	55,000	-	-	-	-	75,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	DEPARTMENT
Slocomb Terrace Retaining Wall	Highway
DESCRIPTION/PURPOSE/JUSTIFICATION	
Replace existing 201' stone retaining wall with a concrete wall. Existing wall is collapsing and it is a retaining wall that holds up the road with a railing installed on top.	

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering	O	18,900						18,900
B. Land and Right of Way								-
C. Construction	O		60,000					60,000
D. Equipment								-
E. Other Costs								-
Total		18,900	60,000	-	-	-	-	78,900
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

THE CITY OF GROTON
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT SUMMARY BY DEPARTMENT/FUNCTION
 FISCAL YEARS 2019-2024

PARKS AND RECREATION	SOURCE	Required This Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	
<u>BUILDING/FACILITIES</u>									
Costa Property Improvements	G/O		900,000					900,000	
Eastern Point Fence Replacement - Playground Area	CR	15,000						15,000	
Park House Driveway Paving	CR	20,800						20,800	
Park House Roof Replacement	CR	12,000						12,000	
Park House Storage Building	CR	66,000						66,000	
Washington Park Bleachers	CR	34,000						34,000	
Washington Park Lights	CR	10,000						10,000	
Pavilion Repair and Construction	CR		15,000					15,000	
Birch Plain Creek Trail Extension	CR/O		40,000					40,000	
<u>EQUIPMENT</u>									
Groundsmaster 4000-D Mower	CR	60,750						60,750	
<u>PLANNING/ENGINEERING</u>									
Costa Property Improvements	CR/O	70,000						70,000	
Birch Plain Creek Trail Extension	CR/O	30,000						30,000	
<u>TOTAL</u>			<u>318,550</u>	<u>955,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,273,550</u>

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Costa Property Improvements	Parks and Recreation

DESCRIPTION/PURPOSE/JUSTIFICATION

Develop Property for public use: 2015 - Phase II - complete bulkhead project. Finalize conceptual plans for west parcel including grade, amenities. 2015 and 2016 and 2017 = PHASE III & IV - Bond for Pier /Dock construction, to include all costs for engineered plans for dock and pier construction, actual construction of the dock and pier, the final bid ready plans for East and West side park development and construction costs for that work.

Proposed Timeline (for planning purposes only) 1. Develop bond package to include costs associated with plans, permitting, construction of replacement dock and pier on West parcel, costs associated with plans, permitting, for park plans - both East and West side. 2. Design and construct Dock/Pier. 3. Concurrently design and approve bid ready park plans for both East and West parcels = Phase III 3. Bid and construct parks on East and West Parcels = Phase IV

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2014	
A. Planning and Engineering	CR/O	70,000						70,000
B. Land and Right of Way								-
C. Construction	G/O		900,000					900,000
D. Equipment								-
E. Other Costs								-
Total			900,000		-	-	-	970,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Eastern Point Fence Replacement - Playground area	DEPARTMENT Parks and Recreation
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DESCRIPTION/PURPOSE/JUSTIFICATION

The fencing around the playground area at Eastern Point Beach needs to be replaced, the fencing continues to deteriorate and is becoming a hazard.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	CR	15,000						15,000
D. Equipment								-
E. Other Costs								-
Total		15,000	-	-	-	-		15,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Park House Driveway Paving	DEPARTMENT Parks and Recreation
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DESCRIPTION/PURPOSE/JUSTIFICATION

Paving of the driveway and parking area of the Park House on Meridian Street. This will help with longevity of vehicles due to dust and debris.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								
B. Land and Right of Way								-
C. Construction	CR	20,800						20,800
D. Equipment								-
E. Other Costs								-
Total		20,800	-	-	-	-		20,800
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Park House Roof Replacement	DEPARTMENT Parks and Recreation
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DESCRIPTION/PURPOSE/JUSTIFICATION

The roof on the Park House located in Washington Park needs a new roof, there are numerous areas where the shingles have started to fall off the existing roof.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	CR	12,000						12,000
D. Equipment								-
E. Other Costs								-
Total		12,000	-	-	-	-		12,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Park House Storage Building	Parks and Recreation

DESCRIPTION/PURPOSE/JUSTIFICATION

Construct a three bay storage structure adjacent to the Park House for storage of seasonal equipment so that it is not exposed to the elements or to purchase a modular three bay garage to place on property of storage.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023		
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	CR	66,000						66,000
D. Equipment								-
E. Other Costs								-
Total		66,000	-	-	-	-		66,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Washington Park Bleachers	DEPARTMENT Parks and Recreation
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DESCRIPTION/PURPOSE/JUSTIFICATION

The bleachers at field 1, 2 need to be replaced. Would need to review Uniform Building Codes to compile. Would need to check the requirements regarding guardrails. Would like to be aluminum. 10 rows x 21'L depending on Uniform Building Codes maybe required to have aisles.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	CR	34,000						34,000
D. Equipment								-
E. Other Costs								-
Total		34,000	-	-	-	-		34,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Washington Park Lights	DEPARTMENT Parks and Recreation
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DESCRIPTION/PURPOSE/JUSTIFICATION

The light fixtures on Field #3 have started to be compromised, water is getting into the fixtures causing the light to short out, will need to look at a plan for replacement.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering	CR	10,000						10,000
B. Land and Right of Way								-
C. Construction								-
D. Equipment								-
E. Other Costs								-
Total		10,000	-	-	-	-		10,000

*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other
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**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Pavilion Repair and Construction	Parks and Recreation

DESCRIPTION/PURPOSE/JUSTIFICATION

Repair work and were necessary construction to existing pavilions at Washington Park, examples: roof repair, rotten wood, etc.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	CR		15,000					15,000
D. Equipment								-
E. Other Costs								-
Total		-	15,000	-	-	-		15,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	DEPARTMENT
Birch Plain Creek Trail Extension	Parks and Recreation

DESCRIPTION/PURPOSE/JUSTIFICATION

To extend the Birch Plain Creek parklet and trail system north towards the Catherine Kolnaski School site. The project would entail purchase of land and/or easements over land belonging to Branford Manor, Groton Estates, Birch Plain Creek Property and the Town of Groton and associated clearing, site improvements, trails, and amenities. The project would require a planning and design stage, property or easement acquisition and construction which would be funded over 2 fiscal years. Grant funds for a portion of the work would be requested from the State Department of Environmental Protection's National recreation trail Program and LIS funds. Potential exists for future City/Town trail connections through High Rock Road and Poquonnock Road over town owned parcels.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year					Total Estimated Cost	
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023		
A. Planning and Engineering	CR/O	30,000					30,000	
B. Land and Right of Way							-	
C. Construction	CR/O		40,000				40,000	
D. Equipment							-	
E. Other Costs							-	
Total			30,000	40,000	-	-	-	70,000

*Funding

(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Groundsmaster 4000-D Mower	DEPARTMENT Parks and Recreation
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DESCRIPTION/PURPOSE/JUSTIFICATION

Looking at ways to have the Parks division be more efficient with the maintenance of ball fields and other large areas that are mowed. This mower has an 11' mowing capacity (62" front mowing deck with 2 - 42' side wings with a 7' overlap.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year					Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	
A. Planning and Engineering							-
B. Land and Right of Way							-
C. Construction							-
D. Equipment	CR	60,750					60,750
E. Other Costs							-
Total		-	-	-	-	-	60,750
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other						

THE CITY OF GROTON
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT SUMMARY BY DEPARTMENT/FUNCTION
 FISCAL YEARS 2019-2024

POLICE	SOURCE	Required This Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<u>EQUIPMENT</u>								
Replacement of Bullet Proof Vests	CR/O	6,000	6,000	5,000	5,000	5,000	7,000	34,000
Replacement Police Vehicles	CR/O	47,500	72,500	47,500	72,500	47,500	72,500	360,000
<u>TOTAL</u>		<u>53,500</u>	<u>78,500</u>	<u>52,500</u>	<u>77,500</u>	<u>52,500</u>	<u>79,500</u>	<u>394,000</u>

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT Replacement of Bullet Proof Vests	DEPARTMENT Police
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DESCRIPTION/PURPOSE/JUSTIFICATION

The bullet proof vests that are issued to each officer have a finite life span and need to be replaced every five (5) years.

We are replacing six (6) vests for officers whose vests will expire in FY 2019 Each vest is fitted individually to the officer. The cost for six (6) vests is \$6,054 with free shipping. The Federal Government should reimburse the City close to 50% of this amount upon proof of purchase and payment for a net cost to the City of \$3,072. Vests are replaced each year based on a 5 year cycle, and the cost varies depending on the number of vests that will need to be purchased driven by current inventory expiration and new hires. The City must pay the full purchase price in order to be eligible for reimbursement. The amount of reimbursement by the government can vary. We changed vendors in FY2017 which reduced the cost of the vests and provided free shipping.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR/O	6,000	6,000	5,000	5,000	5,000	7,000	34,000
E. Other Costs								-
Total		6,000	6,000	5,000	5,000	5,000	7,000	34,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	DEPARTMENT
Replacement of Police Vehicles	Police

DESCRIPTION/PURPOSE/JUSTIFICATION

Routine replacement of the police vehicle fleet. Costs are higher due to the fact that peripheral police equipment such as prisoner cages, MDTs, computer equipment and mounting devices have to be purchased to accommodate the first significant Ford cruiser design change since 1998. Cruisers fully equipped cost \$47,000. Cars for plain clothes and administrative assignments cost \$25,000.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2019	FYE2020	FYE2021	FYE2022	FYE2023	FYE2024	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CR	47,500	72,500	47,500	72,500	47,500	72,500	360,000
E. Other Costs								-
Total		47,500	72,500	47,500	72,500	47,500	72,500	360,000
*Funding	(CR) Capital Reserve Fund (G) General Obligation Bonds (O) Other							