

TOWN OF GROTON

Capital Improvement Budget/Program

The Capital Improvement Plan (CIP) is a long-term planning and policy document that includes capital projects for the upcoming fiscal year plus the ensuing five (5) fiscal years. Projects are evaluated and prioritized in terms of their need by the Town, their cost effectiveness, their ability to generate economic benefit, and their courses of funding. In this way, projects included in the CIP are only those that reflect both the capital needs of the Town and its ability to fund these projects.

The Town prepares its CIP document in accordance with two definitions of what constitutes a capital improvement:

“...Capital improvement means a major improvement or betterment of a non-recurring nature to the physical plant of the municipality as differentiated from ordinary repairs or maintenance of a recurring nature...” (Connecticut State Statutes, Sec. 8-160)

“Appropriations from the fund (Capital Reserve Fund for capital and non-recurring expenditures) shall be made only for capital assets, projects, or acquisitions of a non-recurring nature, with a cost of over \$25,000, and with a useful life expectancy of over five years.” (Code of Ordinances, Chapter 2, Section 2-1©; Ord. No. 179, 9-17-85)

This section of the Budget (XIX. Capital Budget/CIP) contains the Capital Improvement Budget (CIB) which is the annual appropriation for capital spending for the various projects that pertain to the upcoming fiscal year. This CIB summary page provides a one-line description of the projects and denotes each project's source of funding. In addition to the summary page, each proposed project is described on an individual Project Detail sheet which contains a brief description of the project, the estimated cost, proposed method of financing, and a schedule for implementation.

CAPITAL PROJECTS - FYE 2016 (000)

PROJECT	Page #	Source of Funds			Other Funding Source	Total Costs
		Capital Reserve Fund	General Obligation Bonds	Other		
1) ROADS						
D) TRAFFIC SIGNAL REPLACEMENT AND UPGRADE	336	\$ 213.0				\$ 213.0
J) NORTH STONINGTON ROAD BRIDGE	337	\$ -		\$ -	Town of Stonington	\$ -
SUBTOTAL		\$ 213.0		\$ -		\$ 213.0
2) DRAINAGE AND WATERSHED PROTECTION						
SUBTOTAL		\$ -		\$ -		\$ -
3) SIDEWALKS						
A) MYSTIC STREETScape - PHASE III	338			\$ 75	HPP (60), LoCIP (15)	\$ 75.0
SUBTOTAL		\$ -		\$ 75		\$ 75.0
4) PARKS AND RECREATION						
C) OPEN SPACE MANAGEMENT PLAN	339	\$ -				\$ -
D) GOLF COURSE IMPROVEMENT PLAN	340			\$ 50	LoCIP	\$ 50.0
G) PARK IMPROVEMENT/ADA COMPLIANCE	341	\$ 60.0				\$ 60.0
H) NOANK DOCK	343			\$ 106	FEMA (13), LoCIP (93)	\$ 106.0
I) MERRITT FIELD DEVELOPMENT	344		\$ 12,200	*		\$ 12,200.0
SUBTOTAL		\$ 60.0	\$ 12,200	\$ 156		\$ 12,416.0
5) EDUCATION						
A) SCHOOL DESIGN	345	\$ 75.0				\$ 75.0
B) ASBESTOS REMOVAL	346	\$ 845.0				\$ 845.0
C) CHARLES BARNUM	347	\$ -				\$ -
D) WEST SIDE MIDDLE SCHOOL	348	\$ -				\$ -
E) CLAUDE CHESTER	349	\$ -				\$ -
F) CUTLER MIDDLE SCHOOL	350	\$ -				\$ -
G) S. B. BUTLER	351	\$ -				\$ -
H) FITCH HIGH SCHOOL	352	\$ -				\$ -
I) MARY MORRISON	353	\$ -				\$ -
J) PLEASANT VALLEY	354	\$ -				\$ -
M) ADMINISTRATION BUILDING	355	\$ -				\$ -
SUBTOTAL		\$ 920.0				\$ 920.0
6) PUBLIC BUILDINGS						
B) POLICE STATION	356			\$ 279	LoCIP	\$ 279.0
D) TOWN HALL COMPLEX	357	\$ 475.0				\$ 475.0
E) GROTON PUBLIC LIBRARY	358	\$ 445.0		\$ 414	State Library Grants	\$ 859.0
G) VACANT SCHOOL PROPERTIES	359	\$ 160.0				\$ 160.0
M) REPLACEMENT OF UPS - EMERGENCY COMMUNICATIONS CENTER	360	\$ 110.0				\$ 110.0
O) ESKER POINT CONCESSION STAND	361	\$ 27.0				\$ 27.0
SUBTOTAL		\$ 1,217.0		\$ 693		\$ 1,910.0
7) TECHNOLOGY						
B) COMPUTER TECHNOLOGY ACQUISITION - SOFTWARE SYSTEMS	362	\$ 380.4				\$ 380.4
C) UPGRADE RADIO SYSTEMS-TOWN POLICE	363	\$ 100.0				\$ 100.0
SUBTOTAL		\$ 480.4				\$ 480.4
8) PLANNING AND ECONOMIC DEVELOPMENT						
A) ECONOMIC ASSISTANCE FUND	364	\$ 100.0				\$ 100.0
C) OPEN SPACE ACQUISITION	365	\$ 15.0				\$ 15.0
SUBTOTAL		\$ 115.0				\$ 115.0
9) ENERGY EFFICIENCY AND CONSERVATION						
A) LED STREETLIGHTS	366	\$ 28.0				\$ 28.0
SUBTOTAL		\$ 28.0				\$ 28.0
10) WATER POLLUTION CONTROL FACILITY						
B) PUMP STATIONS	367			\$ 213	WPCF User Fees	\$ 213.0
C) TREATMENT FACILITY	368			\$ 1,106	WPCF User Fees	\$ 1,106.0
D) SOUTH ROAD SEWERS	369	\$ 30.0				\$ 30.0
E) ROUTE 117 SEWERS	370	\$ 70.0				\$ 70.0
F) SEWER BOND REFERENDUM	371			\$ 8,230	* Sewer District Bonds	\$ 8,230.0
SUBTOTAL		\$ 100.0		\$ 9,549		\$ 9,649.0
TOTAL		\$ 3,133.4	\$ 12,200	\$ 10,473		\$ 25,806.4

* No formal FYE 2016 budget action is requested on these items by the Town Council or RTM at this time. Projects are shown for information purposes only pending future action by the Town Council and RTM.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT D) TRAFFIC SIGNAL REPLACEMENT AND UPGRADE	ACTIVITY/DEPARTMENT 1) ROADS
-------------------------------------------------------------	----------------------------------------

DESCRIPTION/PURPOSE/JUSTIFICATION

The Town is responsible for traffic signals installed at the intersections of Town roads that control traffic from a driveway onto a Town road, or a driveway onto a State road, installed at the Town's request. All other locations are the responsibility of the State DOT. Currently, the Town has four intersections where traffic signals have been installed. Those are Military Highway/Crystal Lake Road, Gungywamp Road/Briar Hill Road, Poquonnock Road/Village Lane and Route 1/Harry Day Drive. The traffic heads and controllers are becoming outdated and replacement circuit boards for the controllers are becoming rare. It is important, as vehicle trips increase in the Town, that our signals function properly and are timed to allow for maximum traffic flow.

Funds were approved in FYE 09 (\$35,000) for a consultant traffic engineer to review each of the intersections and prepare a report of the condition of existing equipment, the continuing need for the traffic signals, a recommended replacement schedule, and cost estimates. This report identified upgrades to Military Highway at Crystal Lake Road, Gungywamp Road at Briar Hill Road, Poquonnock Road at Village Lane, and Route 1 at Harry Day Drive, and the elimination of a signal at Bridge Street at Kings Highway (completed). Funds were approved in FYE 14 (\$25,000) to complete the design of the replacement of the traffic signal at Gungywamp Road at Briar Hill Road.

Requested for FYE 16 are funds (\$213,000) for engineering and construction of the traffic signal at Gungywamp Road and Briar Hill Road.

Programmed for FYE 17 and FYE 18 are funds (\$270,000) for a traffic signal at Poquonnock Road and Village Lane. The light at Crystal Lake Road will be addressed as part of its reconstruction. If approved, this will complete the upgrade to Town owned traffic signals.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: New LED signals reduce maintenance costs and save 80% in electricity

Sustainability Goals: Goal 1 (reduce overall energy use)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	8	20					28
B. Land and Right of Way								0
C. Construction	C	205		250				455
D. Equipment								0
E. Other Costs								0
Total	C	213	20	250	0	0	0	483

*Funding

(C) Capital Reserve Fund

(G) General Obligation Bonds

(O) Other

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
J) NORTH STONINGTON ROAD BRIDGE	1) ROADS

DESCRIPTION/PURPOSE/JUSTIFICATION

In March 2010 the North Stonington Road Bridge, which straddles both Groton and Stonington was found to be in poor condition following an intensity of a storm, that would happen once every 500 years. Groton and Stonington hired an engineering firm to perform an inspection and load rating analysis of the bridge. The inspection revealed that the superstructure should be repaired or replaced. A weight restriction was placed on the bridge. The condition of the bridge was not a result of the flooding.

Funding was approved in FYE 12 to design the repair work and the cost was shared 50/50 with Stonington. Groton's share for the design and construction of the repairs was \$50,000.

Repair work began on the bridge in June 2012. It became clear that the deck would have to be replaced, which was not anticipated at the start of work. Work stopped and the engineer estimated the cost of deck replacement to be \$200,000 or replacement of the entire superstructure to be \$750,000.

On March 31, 2014, with Town Council authorization, a settlement was reached with the original engineering firm for \$90,000. These funds are being held in escrow with the Town Attorney. The settlement funds will be used to hire a consulting engineering firm to design the bridge.

Requested for FYE 16 are funds (\$50,000) to complete the final design and prepare bid specifications, and (\$200,000) for construction. Costs will be shared 50/50 with the Town of Stonington.

Engineering: Consultant
Construction: Contractor
Impact on operating budget: No impact
Sustainability Goals: None

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	O	0						0
	C	0						0
B. Land and Right of Way								0
C. Construction	O	0						0
	C	0						0
D. Equipment								0
E. Other Costs								0
Total	C,O	0	0	0	0	0	0	0

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
(O) Other (Town of Stonington)

During budget deliberations, the RTM reduced this project from \$250,000 to \$0.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	ACTIVITY/DEPARTMENT
A) MYSTIC STREETScape - PHASE III	3) SIDEWALKS

DESCRIPTION/PURPOSE/JUSTIFICATION

Upon completion of Mystic Streetscape - Phase II, there will be some funding available to complete a smaller Phase III project. Although not originally envisioned as part of the streetscape project, it will allow the finishing of some sidewalks and other items not included in Phase I and Phase II. Projects under consideration include the completion of sidewalks along Noank Road from the Phase II project limits south to the intersection with High/Latham Streets and Fort Rachel Place; construction of sidewalks along the local portion of Water Street; and establishing a location to display the bull gears from the Mystic River Bascule Bridge.

Other potential projects being evaluated include addressing a low area in Gravel Street that floods during extremely high tides.

The funding for this project will be 80% Federal High Priority Project (HPP) grant and 20% matching funds, which will come from available State LoCIP funding. The balance of HPP and LoCIP funds upon the completion of Phase II will determine what can be accomplished in Phase III.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: No impact
 Sustainability Goals: Goal 3 (reduce greenhouse gas) and Goal 4 (adapt to climate change)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	O	75						75
B. Land and Right of Way								0
C. Construction	O		425					425
D. Equipment								0
E. Other Costs								0
Total	O	75	425	0	0	0	0	500

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
 (O) Other HPP Grant and LoCIP

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
C) OPEN SPACE MANAGEMENT PLAN	4) PARKS AND RECREATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The 2002 POCD and the 2015 draft POCD both contain a recommendation to develop an Open Space Management Plan. The proposed plan would inventory the resources on existing open spaces and provide a guide for future uses (such as trails, fields, community facilities) and management strategies, such as selective tree cutting and meadow mowing. Recommendations would also take into account uses on adjacent facilities.

This plan would identify management strategies for some of the larger open space tracts throughout Groton. These areas include: Deerfield, Great Brook, River Road, Kiely, Mortimer Wright, Wolfbrook, Beebe Pond, Johl and open space properties adjacent to Pequot Woods, totaling over 236 acres.

Smaller tracts would be addressed in the future.

Requested for FYE 16 are funds (\$35,000) to develop an Open Space Management Plan.

Engineering: Not applicable
 Construction: Not applicable
 Impact on operating budget: Not applicable
 Sustainability Goals: Goal 5 (protection of assets)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0						0
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs								0
Total	C	0	0	0	0	0	0	0

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations the Town Council reduced this project from \$35,000 to \$0 and the RTM sustained this action.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	ACTIVITY/DEPARTMENT
D) GOLF COURSE IMPROVEMENT PLAN	4) PARKS AND RECREATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Shennecossett Golf Course is operated as a special revenue fund. It has been demonstrated that the revenue generated can support the golf course operations; however, they are not able to support capital improvements.

Based on recommendations from the National Golf Foundation and the 2008 Master Plan from Mungeam Cornish Golf Design firm, a series of necessary facility improvements to the golf course were developed. The proposed FYE 16 through FYE 21 improvements reflect the plan's recommendations. To remain competitive in an increasingly tight golf market, Shennecossett needs to create a golfing experience that meets market demands. The project approved in FYE 15, which includes improving the greens on the 10th and 11th holes, is ongoing.

Requested for FYE 16 are funds (\$50,000) to restore bunkers near the 13th green to their original design, making the approach shot easier for the average player, thereby improving player experience and the pace of play. Fifty-four percent of golfers surveyed rated bunkers at Shennecossett average or below.

Programmed for FYE 17 through FYE 21 are funds (\$50,000/year) to continue course renovations designed to improve player experience.

FYE 17 Build new tee complex on 2
 FYE 18 Restore bunker complex on 14
 FYE 19 Build new tee complex on 6
 FYE 20 Build new tee complex on 8
 FYE 21 Dredge Creek/Pond near Plant Street

Engineering: In-house/Contractor
 Construction: Contractor
 Impact on operating budget: No impact
 Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	50						50
	C		50	50	50	50	50	250
D. Equipment								0
E. Other Costs								0
Total	C,O	50	50	50	50	50	50	300

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other (LoCIP)

During budget deliberations there were no changes.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	ACTIVITY/DEPARTMENT
G) PARK IMPROVEMENT/ADA COMPLIANCE	4) PARKS AND RECREATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The Park Improvement Plan recommendations are based on the estimated life of a park asset, current life cycle, and calculated replacement cost. The plan strives to increase productivity by improving efficiency, service delivery, and values of park assets; reducing down time, repair costs, and the initial capital costs associated with future asset replacement.

The Americans with Disability Act (ADA) adopted new requirements for accessibility to park and recreation facilities that took effect in 2012. Based on a review of 31 recreational sites by Recreational Accessibility Consultants (RAC), an ADA Transitional Plan was developed. The plan outlines the corrective actions required and establishes a proposed timeline to complete the work. Improvements are needed to bring the parks into ADA compliance.

Requested for FYE 16 are funds (\$60,000) to:

- 1) Reconstruct 175 linear feet of stonewall in the Deerfield Subdivision - (\$20,000). Stonewalls are the Planning Commission approved boundary markers between private property, public parks, and open space in this subdivision. The walls were not properly constructed and are crumbling and falling into abutting property (see photos in the 4G addendum sheet). The stones were placed on edge rather than stacked horizontally and must be rebuilt from the ground up to avoid continual repair.
- 2) Develop a Sand Replenishment and Beach Management Program, including permitting through the state Department of Energy and Environmental Protection - (\$20,000). The plan would develop conservation practices to help retain and maintain sand at Esker Point Beach.
- 3) Modify playground equipment and park amenities to become ADA compliant - (\$20,000).

Programmed for FYE 17 through FYE 21 are funds (\$60,000/year) to meet the calculated costs identified in the ADA Transition Plan and Park Improvement Plan.

Engineering: In-house

Construction: Contractor

Impact on operating budget: Minimal reduction in repair/maintenance costs

Sustainability Goals: Goal 5 (protect assets)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	C	60	60	60	60	60	60	360
D. Equipment								0
E. Other Costs								0
Total	C	60	60	60	60	60	60	360

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL (ADDENDUM)

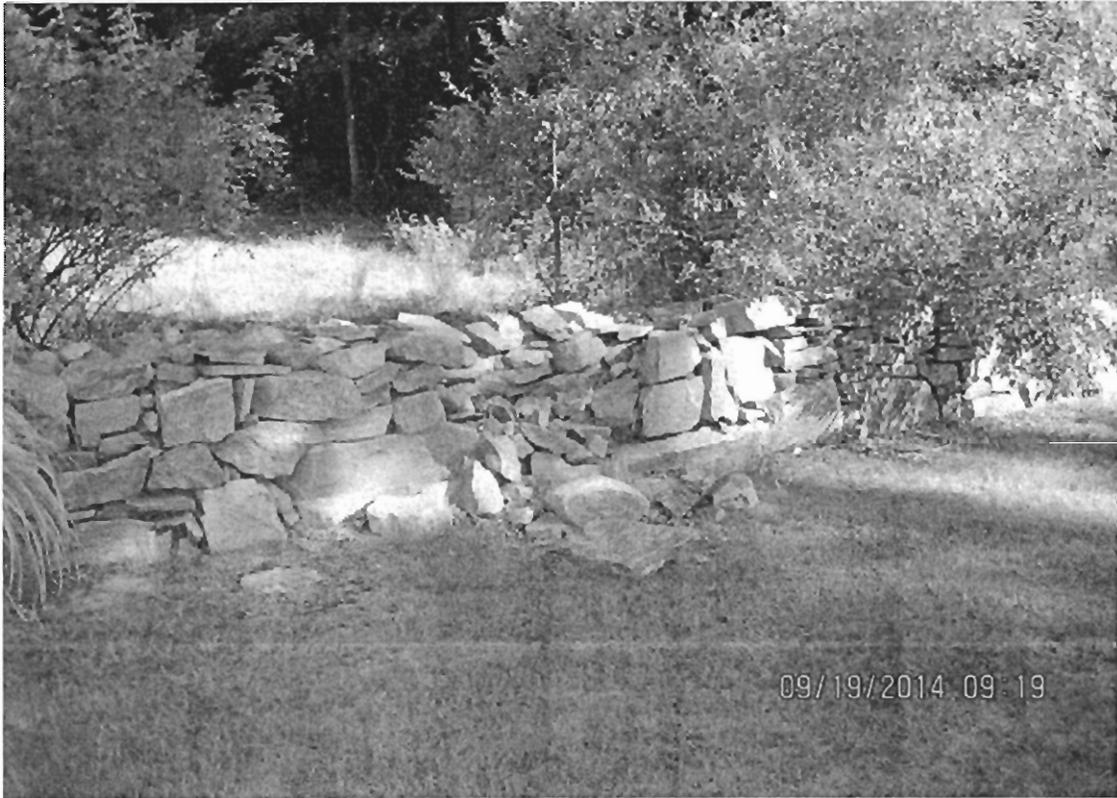
PROJECT

ACTIVITY/DEPARTMENT

G) PARK IMPROVEMENT/ADA COMPLIANCE

4) PARKS AND RECREATION

ADDITIONAL INFORMATION



CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
H) NOANK DOCK	4) PARKS AND RECREATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The Noank Dock is a fixed platform style dock that requires on-going repairs and maintenance. Severe storms in 2011 and 2012 had significant impact on the dock's condition. Some of the stringers and decking are in poor condition and some pilings should be replaced. The proposal is to replace the dock and repair the seawall and rock rip-rap. During high tide, water washes away some of the soil behind the seawall causing sinkholes to develop along the shore.

Approved in FYE 14 was \$20,000 for planning and engineering, which is nearing completion.

Requested for FYE 16 are funds (\$106,000) for construction.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: Minimal reduction in repair and maintenance costs
 Sustainability Goals: Goal 4 (adapt to climate change)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	106						106
D. Equipment								0
E. Other Costs								0
Total	O	106	0	0	0	0	0	106

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
 (O) Other (FEMA, LoCIP)

During budget deliberations there were no changes.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	ACTIVITY/DEPARTMENT
I) MERRITT FIELD DEVELOPMENT	4) PARKS AND RECREATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Funding for a Merritt Athletic Fields Needs Assessment and Master Plan was approved in FYE 14. The study was completed in FYE 15. The assessment identified the need for four full size multipurpose fields. The Master Plan was initiated with the goal of accommodating four full size regulation rectangles and one U10 rectangle for players under 10 years old, with all of the required parking and support amenities. The property could accommodate the necessary fields, parking, and support amenities. Since it is centrally located within the Town, it would become a "hub" of outdoor recreation space, linking Poquonnock Plains Park, Sutton Park, Grasso Tech, Fitch High School, GOSA's Merritt Family Forest, Mortimer Wright Preserve, Haley Farm, G&S Trolley Trail, and Bluff Point. The addition of the new fields will reduce the required maintenance at Poquonnock Plains Park.

The cost estimate for the Merritt Field Project is (\$12,200,000). No formal FYE 2016 budget action is requested on these items by the Town Council or RTM at this time. Projects are shown for information purposes only pending future action by the Town Council and RTM.

Engineering: In-house/Contractor

Construction: Contractor

Impact on operating budget: Projected increase in annual operating cost of \$29,000

Sustainability Goals: Goal 1 (reduce overall energy use)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C							0
B. Land and Right of Way								0
C. Construction	G	12200						12200
D. Equipment								0
E. Other Costs								0
Total	G	12200	0	0	0	0	0	12200

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations this item was not discussed.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PRIORITY 1

PROJECT	ACTIVITY/DEPARTMENT
A) SCHOOL DESIGN	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The School Design Committee developed a comprehensive plan to address the educational and physical deficiencies of all school facilities. This plan addressed the needs outlined in the 2002 Vision Committee Report prepared by the Board of Education and accepted by the School Design Committee. The Pre-K -12 Master Planning Study, dated June 2, 2003 summarized the educational needs of the community and physical condition of the existing schools. Phase I of the plan was completed in 2008 and consisted of two new elementary schools and additions to Fitch High School.

In FYE 07, (\$200,000) was approved to review the recommendations in the original School Design Committee Report. The Town Council re-established a School Design Committee to oversee Phase II planning. The Board of Education added a Pre-K educational component and modified the school grade structure. A referendum for this proposal held on April 2, 2011 was defeated. With the defeat a new effort to develop a plan acceptable to the voters began.

Requested for FYE 16 are funds (\$75,000) to continue development of plans for a referendum for Phase II school modernization and construction. The funding is required to redefine a plan that addresses the needs of Groton Public Schools, including siting, racial balancing, estimates for construction, bussing, redistricting, renovations, maintenance, and other issues necessary to support a referendum.

A successful referendum will affect other requests proposed in this CIP. Should the referendum be unsuccessful, many of the needs of our school facilities should not be deferred any longer.

Engineering: Consultant
Construction: Contractor
Impact on operating budget: No impact
Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	75						75
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs								0
Total	C	75	0	0	0	0	0	75

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations there were no changes.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PRIORITY 1

PROJECT	ACTIVITY/DEPARTMENT
B) ASBESTOS REMOVAL	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

This is a project to complete removal of non-friable asbestos from all schools. This is a solid form that does not mix easily with air unless damaged or abraded. The State does not require removal of non-friable asbestos in good condition, but the Asbestos Emergency Hazard Response Act (AHERA) requires that all damaged asbestos-containing material be removed. Each summer damaged areas are identified and are abated, but a considerable amount of floor tile in all schools (except Pleasant Valley, Mary Morrisson, Northeast Academy and Catherine Kolnaski) is cracked due to age and considered a health risk. Small repairs are no longer practical since the problem is escalating with the age of the schools. Removal/abatement costs decrease with the size of the project.

Requested for FYE 16 are funds (\$100,000) for plans and specifications for non-friable asbestos removal at S. B. Butler, Cutler Middle School, West Side Middle School, the Administration Building, Fitch High School, and Claude Chester. Also requested for FYE 16 are funds (\$370,000) for Fitch High School and (\$415,000) for Claude Chester abatement.

Programmed for FYE 17 are funds (\$370,000) for Fitch High School and (\$215,000) for S. B. Butler abatement. Programmed for FYE 18 are funds (\$408,000) for abatement in West Side Middle. Programmed for FYE 19 are funds (\$405,000) for abatement in Cutler Middle. Programmed for FYE 20 are funds (\$114,000) for abatement in the Administration Building (which does impact a limited number of students).

State Department of Education Grants may reimburse approximately 50% of project costs. The State requires local approval of entire project funding to apply for the grant. If CIP funding is approved, Groton Public Schools will apply and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant
Construction: Contractor
Impact on operating budget: No impact
Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	60						60
B. Land and Right of Way								0
C. Construction	C	785	585	408	405	114		2297
D. Equipment								0
E. Other Costs								0
Total	C	845	585	408	405	114	0	2357

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council approved \$370,000 for Fitch High School, \$415 for Claude Chester and \$60,000 (down from \$100,000) for plans & specs. The RTM sustained this action.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PRIORITY 2

PROJECT	ACTIVITY/DEPARTMENT
C) CHARLES BARNUM	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Studies undertaken by the Town Council and Board of Education agree that it is cost effective to keep Charles Barnum in use. Continued safe and effective use requires fire code improvements, handicapped accessibility code compliance, replacement of temporary classroom space with a permanent addition, central air conditioning, ventilation, and electrical upgrades.

Requested for FYE 16 are funds (\$185,000) for plans and specifications for improvements to HVAC and handicapped (ADA) accessibility.

Programmed for FYE 17 are funds (\$224,000) for construction to address fire code issues. Design funding was approved in FYE 13.

Programmed for FYE 18 are funds (\$446,000) for HVAC installation and (\$421,000) for ADA construction.

Programmed for FYE 19 are funds (\$582,000) to develop plans and specifications to replace temporary classrooms with a permanent addition and for engineering to design upgrades to the electrical system.

Programmed for FYE 20 are funds (\$1,658,000) for construction of a permanent addition and replacement of the electrical system.

State Department of Education Grants may reimburse approximately 50% of ADA, fire code, and classroom addition project costs. The State requires local approval of entire project funding to apply for the grant. If CIP funding is approved, Groton Public Schools will apply and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: No impact

Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0			582			582
B. Land and Right of Way								0
C. Construction	C		224	867		1658		2749
D. Equipment								0
E. Other Costs								0
Total	C	0	224	867	582	1658	0	3331

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
(O) Other

The Town Council reduced this project from \$185,000 to \$0 based on Superintendent Graner's recommendation. The RTM sustained this change.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PRIORITY 2

PROJECT	ACTIVITY/DEPARTMENT
D) WEST SIDE MIDDLE SCHOOL	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Studies undertaken by the Town Council and the Board of Education agree it is cost effective to keep West Side Middle School in use. Continued effective use of the facility will require replacement of the steam heating system, removal of non-friable asbestos floor tile, installation of central air conditioning and ventilation (HVAC), electrical and plumbing upgrades, improved security and improvements to the parking lot. The projects below may be affected by future facility plans.

Requested for FYE 16 are funds (\$200,000) for plans and specifications for HVAC installation.

Programmed for FYE 18 are funds (\$3,080,000) for HVAC installation.

Programmed for FYE 19 are funds (\$200,000) for engineering for an upgrade to the electrical system.

Programmed for FYE 20 are funds (\$1,808,000) for upgrading the electrical system and (\$67,000) for plans and specifications to improve the current parking lot and bus drop off area. A separate parent drop off lane needs to be developed.

Programmed for FYE 21 are funds (\$192,000) for parking lot construction.

In the future, this building will need additional space for resource and remedial programs and a larger school nurse's suite.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: No impact

Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0			200	67		267
B. Land and Right of Way								0
C. Construction	C			3080		1808	192	5080
D. Equipment								0
E. Other Costs								0
Total	C	0	0	3080	200	1875	192	5347

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council reduced this project from \$200,000 to \$0 based on Superintendent Graner's recommendation. The RTM sustained this change.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PRIORITY 2

PROJECT	ACTIVITY/DEPARTMENT
E) CLAUDE CHESTER	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Studies undertaken by the Town Council and Board of Education agree that a full renovation and expansion of this facility would not be cost effective. The projects listed below may be affected by future facility plans.

Requested for FYE 16 are funds (\$85,000) for plans and specifications to address fire code deficiencies; (\$85,000) for plans and specifications to address ADA issues; and (\$200,000) for plans and specifications relating to an HVAC system.

Programmed for FYE 17 are funds (\$200,000) for plans and specifications for electrical upgrades.
Programmed for FYE 18 are funds (\$772,000) for construction to address fire code issues; (\$445,000) for construction to address ADA issues; (\$2,488,000) for HVAC installation; and (\$1,236,000) to upgrade the electrical system.

Programmed for FYE 19 are funds (\$100,000) for plans and specifications to address structural issues.
Programmed for FYE 20 are funds (\$990,000) for construction to address structural issues.

State Department of Education Grants may reimburse approximately 50% of ADA and fire code project costs. The State requires local approval of entire project funding to apply for the grant. If CIP funding is approved, Groton Public Schools will apply and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant
Construction: Contractor
Impact on operating budget: No impact
Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0	200		100			300
B. Land and Right of Way								0
C. Construction	C			4941		990		5931
D. Equipment								0
E. Other Costs								0
Total	C	0	200	4941	100	990	0	6231

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council reduced this project from \$370,000 to \$0 based on Superintendent Graner's recommendation. The RTM sustained this change.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PRIORITY 2

PROJECT	ACTIVITY/DEPARTMENT
F) CUTLER MIDDLE SCHOOL	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Studies undertaken by the Town Council and the Board of Education agree that it is cost effective to keep Cutler Middle School in use. Continued effective use requires fire code compliance, ADA accessibility, a redesigned and expanded parking lot, removal of non-friable asbestos floor and ceiling tiles, window replacement, air conditioning and ventilation, electrical and plumbing upgrades, and improved security. The projects below may be affected by future facility plans.

Requested for FYE 16 are funds (\$100,000) for plans and specifications to address ADA issues and fire code deficiencies and \$200,000 for plans and specifications for HVAC.

Programmed for FYE 18 are funds (\$1,742,000) for construction to address ADA and fire code issues and \$170,000 for plans and specifications for a replacement electrical system.

Programmed for FYE 19 are funds (\$1,470,000) to install a HVAC system; \$2,272,000 to upgrade the electrical system; and \$76,000 for plans and specifications to address structural issues.

Programmed for FYE 20 are funds (\$217,000) for construction to correct structural issues and \$104,000 for plans and specifications for a larger parking lot including a separate parent drop off area.

Programmed for FYE 21 are funds (\$296,000) for parking lot construction.

State Department of Education Grants may reimburse approximately 50% of the ADA and fire code project costs. The State requires local approval of entire project funding to apply for the grant. If CIP funding is approved, Groton Public Schools will apply and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: No impact

Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0		170	76	104		350
B. Land and Right of Way								0
C. Construction	C			1742	3742	217	296	5997
D. Equipment								0
E. Other Costs								0
Total	C	0	0	1912	3818	321	296	6347

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council reduced this project from \$300,000 to \$0 based on Superintendent Graner's recommendation. The RTM sustained this change.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PRIORITY 2

PROJECT	ACTIVITY/DEPARTMENT
G) S. B. BUTLER	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Studies undertaken by the Town Council and the Board of Education agree that a full renovation and expansion of this facility would not be cost effective. The list of projects below may be affected by future facility plans.

Requested for FYE 16 are funds (\$85,000) for plans and specifications to address fire code deficiencies and (\$100,000) for development of plans and specifications for HVAC.

Programmed for FYE 17 are funds (\$100,000) for engineering to update the outdated electrical system. Programmed for FYE 18 are funds (\$497,000) for construction to address fire code issues; (\$268,000) for HVAC system installation; (\$1,399,000) for construction to update the electrical system; (\$35,000) for plans and specifications pertaining to ADA structural issues; and (\$109,000) for plans and specifications to address roof issues.

Programmed for FYE 19 are funds (\$99,000) for construction to address ADA issues; (\$309,000) for roof construction; and (\$100,000) for plans and specifications to address building structural issues.

Programmed for FYE 20 are funds (\$749,000) for construction to correct structural issues and (\$100,000) for plans and specifications to replace the three temporary classrooms with permanent space. Programmed for FYE 21 are funds (\$1,340,000) for construction of permanent classroom space.

State Department of Education grants may be available to reimburse approximately 50% of all costs associated with the fire code, ADA, and roof projects. The State requires that funding for the entire project be approved locally prior to applying for the grant. If CIP funding is approved, Groton Public Schools will apply for the grant and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: No impact

Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0	100	144	100	100		444
B. Land and Right of Way								0
C. Construction	C			2164	408	749	1340	4661
D. Equipment								0
E. Other Costs								0
Total	C	0	100	2308	508	849	1340	5105

*Funding

(C) Capital Reserve Fund

(G) General Obligation Bonds

(O) Other

The Town Council reduced this project from \$185,000 to \$0 based on Superintendent Graner's recommendation. The RTM sustained this change.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PRIORITY 2

PROJECT	ACTIVITY/DEPARTMENT
H) FITCH HIGH SCHOOL	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The 2008 addition to the high school replaced most of the older section of the school. The remaining older portions need improvements to remain effective. That work includes removal of non-friable asbestos floor tile, fire code and ADA accessibility code compliance, central air conditioning and ventilation (HVAC), and security improvements.

Requested for FYE 16 are funds (\$85,000) for plans and specifications for structural issues pertaining to ADA and (\$85,000) for plans and specifications to address fire code deficiencies. The fire detection and alarm system must be replaced and fire sprinklers must be installed in the older section.

Programmed for FYE 17 are funds (\$336,000) for design and construction of required security upgrades. The current security system does not allow full coverage of the perimeter, common areas, and halls inside the school. This is a proposal to extend coverage to all of these areas.

Programmed for FYE 18 are funds (\$700,000) for fire code compliance and (\$237,000) for construction to address ADA issues.

Programmed for FYE 19 are funds (\$100,000) for development of plans and specifications for HVAC. This building is not fully air conditioned. Air conditioning provides a good working environment for student achievement.

Programmed for FYE 20 are funds (\$2,000,000) for HVAC installation.

State Department of Education Grants may reimburse approximately 50% of ADA and fire code project costs. The State requires local approval of entire project funding to apply for the grant. If CIP funding is approved, Groton Public Schools will apply and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: No impact

Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0			100			100
B. Land and Right of Way								0
C. Construction	C		336	937		2000		3273
D. Equipment								0
E. Other Costs								0
Total	C	0	336	937	100	2000	0	3373

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council reduced this project from \$170,000 to \$0 based on Superintendent Graner's recommendation. The RTM sustained this change.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PRIORITY 1 & 2

PROJECT	ACTIVITY/DEPARTMENT
I) MARY MORRISSON	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Studies undertaken by the Town Council and Board of Education agree that it is cost effective to keep Mary Morrisson in use. Continued use requires fire code and ADA accessibility compliance, window replacement, security upgrades, central air conditioning and ventilation (HVAC), plumbing and electrical upgrades, expansion of the parking lot, replacement of windows, and replacement of temporary classrooms with a permanent addition.

Requested for FYE 16 are funds (\$80,000) for plans and specifications for parking/vehicle access and (\$100,000) for plans and specifications for HVAC.

Programmed for FYE 17 are funds (\$420,000) for parking lot and (\$302,000) for HVAC construction.

Programmed for FYE 18 are funds (\$314,000) for construction to address fire code issues for which design work was funded in FYE 13 and (\$132,000) for plans and specifications to address ADA issues.

Programmed for FYE 19 are funds (\$374,000) for construction to address ADA issues and (\$187,000) for plans and specifications to replace temporary classrooms with permanent space.

Programmed for FYE 20 are funds (\$900,000) for permanent space construction and (\$100,000) for plans and specifications for a replacement electrical system.

Requested for FYE 21 are funds (\$1,377,000) to upgrade the electrical system.

State Department of Education Grants may reimburse approximately 50% of ADA, fire code, and classroom addition project costs. The State requires local approval of entire project funding to apply for the grant. If CIP funding is approved, Groton Public Schools will apply and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: No impact

Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0		132	187	100		419
B. Land and Right of Way								0
C. Construction	C		722	314	374	900	1377	3687
D. Equipment								0
E. Other Costs								0
Total	C	0	722	446	561	1000	1377	4106

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council reduced this project from \$180,000 to \$80,000 for plans and specs for parking/vehicle access. The RTM reduced the \$80,000 to \$0.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PRIORITY 2

PROJECT	ACTIVITY/DEPARTMENT
J) PLEASANT VALLEY	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Studies by the Town Council and Board of Education agree that a full renovation and expansion of this facility is not cost effective. Continued use of this school requires handicapped accessibility (ADA) upgrades, fire code compliance, replacement of the temporary classrooms with permanent classrooms, electrical and plumbing upgrades, new heating system, central air conditioning, ventilation (HVAC), and improved security. The projects listed below could be affected by future facility plans.

Requested for FYE 16 are funds (\$200,000) for plans and specifications for HVAC; (\$85,000) for plans and specifications to address fire code issues; and (\$85,000) for plans and specifications to address ADA issues.

Programmed for FYE 17 are funds (\$1,573,000) for HVAC installation and (\$100,000) for plans and specifications for a replacement electrical system.

Programmed for FYE 18 are funds (\$495,000) for construction to address fire code issues; (\$275,000) for construction to address ADA issues; and (\$1,027,000) to upgrade the electrical system.

Programmed for FYE 19 are funds (\$100,000) for plans and specifications for permanent classroom space construction.

Programmed for FYE 20 are funds (\$900,000) for permanent classroom space construction.

State Department of Education Grants may reimburse approximately 50% of ADA, fire code, and classroom addition project costs. The State requires local approval of entire project funding to apply for the grant. If CIP funding is approved, Groton Public Schools will apply and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: No impact

Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0	100		100			200
B. Land and Right of Way								0
C. Construction	C		1573	1797		900		4270
D. Equipment								0
E. Other Costs								0
Total	C	0	1673	1797	100	900	0	4470

*Funding

(C) Capital Reserve Fund

(G) General Obligation Bonds

(O) Other

The Town Council reduced this project from \$370,000 to \$0 based on Superintendent Graner's recommendation. The RTM sustained this change.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PRIORITY 3

PROJECT	ACTIVITY/DEPARTMENT
M) ADMINISTRATION BUILDING	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The Administration Building was originally an elementary school built in 1956. The only upgrades have been removal of friable asbestos, fuel tank replacement, a new roof, and paving of the parking lot. Continued effective use of the Administration Building will require removal of non-friable asbestos floor tile, fire code and handicapped accessibility code compliance, replacement of the steam heating system, replacement of the windows, plumbing and electrical upgrades, and improved security. Municipal water is not available to this facility. If major upgrades to the facility require the installation of sprinklers, a water tank will be necessary.

Requested for FYE 16 are funds (\$194,000) for plans and specifications for an HVAC system. The existing steam heating system is inefficient and prone to failure. This building is not properly ventilated or heated. Ventilation is important for maintaining good indoor air quality.

Programmed for FYE 17 are funds (\$54,000) for plans and specifications to address fire code deficiencies. Programmed for FYE 18 are funds: (\$154,000) to correct fire code deficiencies; (\$1,285,000) for HVAC installation; and (\$84,000) for plans and specifications to address ADA issues. Programmed for FYE 19 are funds (\$238,000) to correct ADA issues and (\$100,000) for engineering of electrical upgrades. Programmed for FYE 20 are funds (\$419,000) to update the electrical system.

State Department of Education Grants may reimburse approximately 50% of fire code and ADA project costs. The State requires local approval of entire project funding to apply for the grant. If CIP funding is approved, Groton Public Schools will apply and reimbursed funds will be returned to the Capital Reserve Fund.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: No impact
 Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	0	54	84	100			238
B. Land and Right of Way								0
C. Construction	C			1439	238	419		2096
D. Equipment								0
E. Other Costs								0
Total	C	0	54	1523	338	419	0	2334

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council reduced this project from \$194,000 to \$0 based on Superintendent Graner's recommendation. The RTM sustained this change.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) POLICE STATION	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

The firing range is subject to frequent malfunctions requiring repair and should be upgraded to allow the department to efficiently complete annual mandated firearms training, use of force training, qualification, and certification. The equipment in the target system, which was installed in 1977 when the police building was constructed, is prone to breakdowns. This requires a great deal of maintenance and repair with some replacement parts no longer being manufactured. The price is costly for those parts that can be found. On occasion, our range officers have manufactured parts on their own because they were not available. We have employed local welders, machinists and electricians to assist with correcting problems but these have only been temporary fixes. The estimated time spent on maintenance and repairs now equals the actual range usage time. A bond referendum to address these issues failed in November 2013.

Approved for FYE 15 was (\$73,000) for engineering and equipment to replace the closed circuit television system and (\$95,000) for engineering and replacement of two boiler units.

Requested for FYE 16 are funds (\$260,000) to upgrade the mechanical and electrical equipment in the firing range and to purchase asphalt for Public Works to resurface the parking lots, which have failed due to age.

Requested for FYE 16 are funds (\$19,000) for the Police Station Building Management System Upgrade. This project will upgrade the existing DDC system to Alerton BACtalk Control System which is being used in many of our key facilities. The Alerton BACtalk system will provide us with the ability to interconnect to the Town Wide Control System Webserver. This transition provides a forward thinking solution by upgrading the current front end hardware to a platform capable of running all existing and future building controls in a more efficient manner.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: No impact
 Sustainability Goals: Goal 1 (reduce overall energy use)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	44						44
D. Equipment	O	235						235
E. Other Costs								0
Total	O	279	0	0	0	0	0	279

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
 (O) Other (LoCIP)

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
D) TOWN HALL COMPLEX	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

To address the concerns of the Town's insurance carrier, an evaluation of Town Hall, in particular, Land Records and Information Technology, is needed to ensure the security of expensive equipment and important non-replaceable records. There are many other issues in Town Hall that need to be addressed, such as HVAC, electrical and energy efficiency. All of these concerns should be included in a comprehensive plan for the entire complex.

The analysis of space use must include both buildings that currently occupy the site (the former Fitch Middle School and the Town Hall). This site is now a municipal complex, where additional departments of the general government and the Board of Education could co-locate in spaces that function efficiently.

Approved in FYE 15 was (\$55,000) to hire professional consulting services to: 1) perform ADA and building code analysis; 2) conduct a physical condition assessment; 3) identify space needs for those departments that may move into the facility; and 4) provide a rough order of magnitude cost for the renovations to maximize use of the facilities. Funding requests for future years will be determined either by the endorsement of the master renovation plan or by separate projects that will address those individual components.

Requested for FYE 16 are funds (\$475,000) to address the roof issues found by the assessment. The A-wing roof must be replaced. The B,C, and D-wing roofs will be repaired. Funding in FYE 17 is to be determined based on a potential bond referendum. If no referendum is held in FYE 17, then funds will be required to continue the work required to maintain the building in the current partially occupied mode.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: Unknown until study has been completed

Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 4 (adapt to climate change)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	50	TBD					50
B. Land and Right of Way								0
C. Construction	C	425	TBD					425
D. Equipment								0
E. Other Costs								0
Total	C	475	TBD	0	0	0	0	475

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
(O) Other

During budget deliberations there were no changes.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT	ACTIVITY/DEPARTMENT
E) GROTON PUBLIC LIBRARY	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

This project involves the expansion of the local history room into the existing computer lab. A separate ventilation system will be installed to maintain proper humidity and temperature control. The windows will be covered with UV blocking shades and archival storage units will be installed. The expansion will house a recently donated collection of important historic Groton materials. The library will catalogue and index the collection and will make it available to the public. The computer lab will be relocated to a newly constructed glass enclosed area at the rear of the existing computer area. This renovation cost is estimated at (\$400,000).

This project also includes replacement of two roof top units, repair of the floor surfaces in the video studio, replacement of ceiling tiles throughout the building and reconstruction of the parking lot including minor modifications to the overflow parking area. This portion of the project is estimated at (\$459,000).

These projects are eligible for a State Public Library Construction Grant which is expected to cover 50% of the construction costs.

Requested for FYE 16 are funds (\$859,000) to construct the project.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: Minor impact
 Sustainability Goals: Goal 1 (reduce overall energy use)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	30						30
B. Land and Right of Way								0
C. Construction	O	414						414
	C	415						415
D. Equipment								0
E. Other Costs								0
Total	C,O	859	0	0	0	0	0	859

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
 (O) Other (State Library Grant)

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
G) VACANT SCHOOL PROPERTIES	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

Of the schools that were declared surplus in 2008, the Eastern Point site has been leased to Project LEARN and is home to a new Marine Science Magnet High School, the Colonel Ledyard site has been leased to the City of Groton, and the Noank School is scheduled to be demolished, with the property retained by the Town and a portion used as a community garden. Remaining are the Groton Heights and William Seely sites. A portion of the William Seely School is currently being used by the Parks and Recreation Department for programming needs. Groton Heights is not used.

Requested for FYE 16 are funds (\$80,000) to remove the Groton Heights underground oil tank which must be removed by 2017. If the Town decides to continue heating the building, an additional (\$80,000) must be funded for all work associated with the installation of an above ground tank. Recent air quality tests found high counts of mold throughout the entire building.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: No impact
 Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	15						15
B. Land and Right of Way								0
C. Construction	C	145						145
D. Equipment								0
E. Other Costs								0
Total	C	160	0	0	0	0	0	160

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations there were no changes.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT M) REPLACEMENT OF UPS - EMERGENCY COMMUNICATIONS CENTER	ACTIVITY/DEPARTMENT 6) PUBLIC BUILDINGS
---------------------------------------------------------------------------	---------------------------------------------------

DESCRIPTION/PURPOSE/JUSTIFICATION

The manufacturer of the uninterruptible power system (UPS) that protects the Emergency Communications Center and server systems has notified the Town that they will only guarantee the availability of repair parts through 2015. This project will replace the two existing units with one smaller, more efficient and less expensive unit. UPS units supply temporary power for the relatively brief period of time between a street-power outage and activation of the back-up generator. The UPS also "cleans" the electricity received from both the utility and the back-up generator protecting electronics, computers, and servers from voltage and cycle spikes and drops.

Requested for FYE 16 are funds (\$110,000) to replace the obsolete UPS at the Emergency Communications Center with a more efficient unit.

Engineering: Completed
 Construction: Contractor
 Impact on operating budget: Reduction of \$3,000/year annual maintenance costs
 Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction								0
D. Equipment	O	110						110
E. Other Costs								0
Total	O	110	0	0	0	0	0	110

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other (LoCIP)

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
O) ESKER POINT CONCESSION STAND	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

Decking

The wooden deck at Esker Point Beach's Concession Stand requires frequent maintenance and needs to be replaced. Splintering of the decking is a safety concern. Replacing only the decking and hand railing components can be done as the physical structure is intact. Composite decking should be used as it does not splinter, requires only annual power washing, and is estimated to last over 30 years. Project cost is (\$16,000).

Electrical Service

The electrical service to the concession stand requires replacement. The mast and weather head are badly rusted allowing water to enter the meter socket. The distribution panels are in poor condition and circuit breakers are no longer available. Poor connections between the circuit breaker and buss work have caused intermittent power losses and unwanted heat inside the panels. Project cost is (\$3,975).

Awning

Installing a new 27' x 22.5' awning over the deck would provide UV protection to beachgoers, including those with limited mobility. The new awning will be supported by a roof mounted fixed frame canopy with trussed rafters and can be removed for off-season storage. Project cost is (\$18,250).

Exterior Painting

The exterior paint is peeling badly on the facility. Repainting will involve power washing, sanding and scraping, caulking of windows, and trenching to prevent wicking of moisture under the painted walls followed by two coats of paint. Project cost is (\$6,775).

Requested for FYE 16 are funds (\$45,000) to complete the projects.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: No impact

Sustainability Goals: Goal 1 (reduce overall energy use)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	C	27						27
D. Equipment								0
E. Other Costs								0
Total	C	27	0	0	0	0	0	27

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
(O) Other

During Budget deliberations, the Town Council reduced this project by \$18,000 for the new awning.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT B) COMPUTER TECHNOLOGY ACQUISITION - SOFTWARE SYSTEMS	ACTIVITY/DEPARTMENT 7) TECHNOLOGY
---------------------------------------------------------------------	--------------------------------------

DESCRIPTION/PURPOSE/JUSTIFICATION

In FYE 14, (\$75,000) was appropriated to hire a consultant to undertake a review and analysis of the Town's major software systems. Many of these systems have reached the end of their useful life (or soon will), and before committing funds for these upgrades, it was felt that the Town should undertake a comprehensive analysis/review of its internal operating processes, procedures, and software needs with the assistance of a consultant. ClientFirst was hired, and both Town and Groton Public Schools staff have been engaged in this review and analysis over the last year. The consultant is in the process of completing an Enterprise Application Software Assessment and Plan to take advantage of advancements in technology, to integrate other solutions, and to improve business processes and accuracy. As part of that plan, ClientFirst has provided the Town with preliminary CIP budget figures through FYE 20. Due to the nature of this project, all costs are being classified as "Other Costs". Examples of project costs include training and support, new system acquisition and implementation, GIS strategic planning, and new software/hardware.

Requested for FYE 16 are funds (\$450,000) to implement the first phase of the master plan, which includes funding for process reviews, development of Request(s) for Proposals for vendor selection, vendor evaluation, vendor contract negotiations, and implementation readiness.

Engineering: Not applicable
Construction: Not applicable
Impact on operating budget: TBD
Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs	C	380.4	1190	785	785	965		4105.4
Total	C	380.4	1190	785	785	965	0	4105.4

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council reduced this project from 450,000 to \$380,400.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
C) UPGRADE RADIO SYSTEMS-TOWN POLICE	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

This project was initially funded by the Town Council for (\$100,000) in FYE 15. Subsequently, the RTM deleted funding from the budget. The need for this project still exists and it is therefore resubmitted for approval.

Town and City police officers are unable to communicate directly because the departments use different radio systems for their daily operations. The PERF Police Study identified the inability to communicate directly as a serious public safety issue. The study strongly recommended that all departments use the same radio frequency and that Groton City police dispatch/communications be integrated into the Town's Dispatch Center. This project will increase the efficiency and capabilities of the departments by allowing officers from the Town, City and Groton Long Point police departments to communicate directly.

The most efficient method to integrate the radio systems of the police departments would be to upgrade the Town PD 800 MHz system to a simulcast system, extending full radio coverage into the City and replacing the City Police systems with 800 MHz units. By extending the system coverage, City officers could operate anywhere in town. Dispatching officers from all three police departments from a single Dispatch Center allows more efficient handling of citizens' calls and improves communications between the agencies and their responders. This ensures proper coordination of all emergency responders. In addition, the existing radio system does not sufficiently cover Town Police jurisdiction, forcing officers to rely upon portable radios due to lack of radio signal strength from the Dispatch Center. This project would improve the existing Town Police radio coverage in the problem areas.

Requested for FYE 16 are funds (\$100,000) to evaluate the existing system and initial equipment purchases.

Programmed for FYE 17 are funds (\$300,000) to complete the project.
Availability of grant funds to offset Town expenditures will be investigated during the project.

Engineering: Consultant/In-house
Construction: Contractor
Impact on operating budget: No impact
Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction								0
D. Equipment	C	100	300					400
E. Other Costs								0
Total	C	100	300	0	0	0	0	400

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) ECONOMIC ASSISTANCE FUND	8) PLANNING AND ECONOMIC DEVELOPMENT

DESCRIPTION/PURPOSE/JUSTIFICATION

This program provides funding for construction of necessary public infrastructure improvements associated with new job-creating development opportunities. The goal is to retain, support, and entice new job-creating businesses to Groton by paying for public infrastructure improvements that are extraordinary in nature, and usually beyond the business' ability to pay. Public improvements that would support these businesses can include water and sewer line extensions, electric and telephone extensions, public sidewalks, road improvements, installation of traffic control devices, street lighting, and downstream drainage improvements. Contributions to the fund are requested annually with appropriations made as-needed. Program guidelines were established by the Town Council, which authorizes all expenditures.

To date, four projects have been funded using this program: 1) property acquisition associated with the Midway Industrial area; 2) Shore Avenue relocation associated with the Pfizer/Groton land exchange project; 3) Mystic public restrooms; and 4) partial cost of a new sidewalk on Route 1, east of Buddington Road. As of June 30, 2014 the fund balance is (\$511,683.64).

Requested for FYE 16 are funds (\$100,000) to complete projects supporting economic development and/or set aside funds until such projects arise. Expenditures are contingent upon the need for economic assistance to assist a business looking to grow or to relocate to Town. There are presently no projects planned, however the additional funds provide a tool critical to the support of the Town's economic development efforts.

Programmed for FYE 17 through FYE 21 are funds (\$100,000/year) to continue the program and develop a reserve fund to enable the Town to provide assistance for a larger project, or to assist multiple projects in a short time period should they arise.

Engineering: Not applicable

Construction: Not applicable

Impact on operating budget: Not identified at this time; depends on types of projects authorized

Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	C	100	100	100	100	100	100	600
D. Equipment								0
E. Other Costs								0
Total	C	100	100	100	100	100	100	600

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
C) OPEN SPACE ACQUISITION	8) PLANNING AND ECONOMIC DEVELOPMENT

DESCRIPTION/PURPOSE/JUSTIFICATION

The Conservation Commission and the Planning Commission through the Plan of Conservation and Development have identified a number of parcels of land that would be worthy of acquisition as Town open space. This would allow the Town to protect natural resources, make trail connections, allow for marsh advancement due to climate change, and fill gaps in and around existing open space. Funds from this project were most recently used to leverage the purchase of the Sparkle Lake Conservation Area on Thomas Road by applying them to the required 25% match for a State Open Space and Watershed Land Acquisition grant.

Requested for FYE 16 are funds (\$50,000) and programmed for FYE 17 through FYE 21 are funds (\$25,000/year) to investigate potential open space acquisition through required surveys and environmental assessments, to fund negotiations for property acquisition, and to provide matching funds for open space grants. The Open Space Acquisition Fund balance as of June 30, 2014 is (\$19,000). Fees collected in lieu of open space dedication through the Planning Commission's subdivision process are also used toward the purchase of open space.

Engineering: Not applicable
 Construction: Not applicable
 Impact on operating budget: Not applicable
 Sustainability Goals: Goal 5 (reduction of impervious surfaces) and Goal 4 (adapt to climate change)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way	C	15	25	25	25	25	25	140
C. Construction								0
D. Equipment								0
E. Other Costs								0
Total	C	15	25	25	25	25	25	140

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During Town Council budget deliberations this project was reduced from \$50,000 to \$10,000. The RTM increased the amount to \$15,000.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) LED STREETLIGHTS	9) ENERGY EFFICIENCY AND CONSERVATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The Town owns the streetlights in the CL&P service area. In 1990 the lights were converted from incandescent and mercury vapor to high pressure sodium vapor, which at the time was the most efficient street lighting source.

The LED (light emitting diode) is now the most efficient street lighting source. The life expectancy is three times that of the high pressure sodium and they use 50-75% less energy for the same amount of light.

The Town will be entering into the CCM Energy Efficiency Program, Statewide LED Streetlight Retrofit initiative. This will replace only the fixture head, not the supporting arm. The metal arms, in many cases, have been exposed to the weather for over 30 years and it is anticipated that some of these arms will need to be replaced during the changeover.

Requested for FYE 16 are funds (\$28,000) for the replacement of those arms found to be deficient.

Engineering: Consultant
Construction: Contractor
Impact on operating budget: No impact
Sustainability Goals: Goal 1 (reduce overall energy use) and Goal 2 (transition to renewable energy)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction								0
D. Equipment	C	28						28
E. Other Costs								0
Total	C	28	0	0	0	0	0	28

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) PUMP STATIONS	10) WATER POLLUTION CONTROL AUTHORITY

DESCRIPTION/PURPOSE/JUSTIFICATION

These projects have been approved by the Water Pollution Control Authority as part of their annual budget and are paid from the user fees collected. This project replaces worn out or outdated mechanical and electrical equipment located in the collection system's 22 pump stations. This also includes structural repairs to the facilities along with replacement of underground and above ground fuel tanks. Odor control has been added as an additional component to this category of capital improvements. Although a nuisance, the odors are an indicator of hydrogen sulfide which is corrosive to the concrete pipe and manholes in the system. By addressing the creation of the odors, we are limiting the deterioration of the pipe.

Approved in FYE 15 was (\$10,000) to prepare designs for the replacement of underground fuel tanks at the Poquonnock Bridge and Beebe Cove Pump Stations. These tanks must be removed by 2016 as they have met their useful life.

Requested for FYE 16 are funds (\$134,000) to replace underground tanks with above ground units and (\$79,000) to replace the existing emergency generator in the Gravel Street Pump Station. The unit has failed and the station is temporarily wired to a portable generator.

A conditional analysis of the major pump stations was completed in 2014. This determined the work required at each station. It also provided a planned order to address the issues found and the corresponding costs. The magnitude of the work is unknown at this time. The work will be programmed in FYE 17 through FYE 21.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: Energy efficient motors/variable frequency drives provide 10% energy savings

Sustainability Goals: Goal 1 (reduce overall energy use)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	213	TBD	TBD	TBD	TBD	TBD	213
D. Equipment								0
E. Other Costs								0
Total	O	213	TBD	TBD	TBD	TBD	TBD	213

*Funding

(C) Capital Reserve Fund

(G) General Obligation Bonds

(O) Other (WPCF User Fees)

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
C) TREATMENT FACILITY	10) WATER POLLUTION CONTROL FACILITY

DESCRIPTION/PURPOSE/JUSTIFICATION

These projects have been approved by the Water Pollution Control Authority as part of their annual budget, and are paid from the user fees collected. This project addresses the need to maintain the exteriors of the buildings, as well as the interior structural components, such as concrete repairs to the wet wells, metal coatings, and painting.

Approved in FYE 15 was (\$25,000) to design the replacement of the underground fuel tank. The tank must be removed by 2017 as it has met its useful life.

Requested for FYE 16 are funds to install an above ground tank (\$174,000), replace the existing steam boiler with a hot water boiler and associated unit heaters (\$500,000), relocate the mechanics' workshop (\$400,000), and install a heat exchanger for the emergency generator (\$32,000).

Programmed for FYE 17 are funds (\$85,000) for engineering to rehabilitate the primary clarifier #1.

Programmed for FYE 18 are funds (\$250,000) to rehabilitate the primary clarifier #1.

Programmed for FYE 19 are funds for the replacement of components to the sludge handling system.

Engineering: Consultant

Construction: Contractor

Impact on operating budget: Energy efficient boilers will reduce cost by decreased fuel use

Sustainability Goals: Goal 1 (reduce overall energy use)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	O	90	85					175
B. Land and Right of Way								0
C. Construction	O	1016		250	TBD			1266
D. Equipment								0
E. Other Costs								0
Total	O	1106	85	250	TBD	0	0	1441

*Funding

(C) Capital Reserve Fund

(G) General Obligation Bonds

(O) Other (WPCF User Fees)

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
D) SOUTH ROAD SEWERS	10) WATER POLLUTION CONTROL FACILITY

DESCRIPTION/PURPOSE/JUSTIFICATION

The installation of public sewers at South Road will serve residential and commercial property north of the AMTRAK rail line as well as industrial property just south of the rail line. Public sewer currently ends at the South Road/Route 1 intersection. This would bring the last major utility (public water and natural gas are available) to this portion of the airport industrial zone. The airport industrial zone area offers an excellent transportation network with access to I-95 and Route 1. A secondary benefit of providing sewers would be the protection of the shellfish beds in the Poquonnock River.

This study would provide the community with information to help secure grants to provide public utilities to the industrial zone along this corridor.

Requested for FYE 16 are funds (\$30,000) to hire an engineering firm to prepare plans to install a sanitary sewer line to this commercial area.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: No impact
 Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	30						30
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs								0
Total	C	30	0	0	0	0	0	30

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
E) ROUTE 117 SEWERS	10) WATER POLLUTION CONTROL FACILITY

DESCRIPTION/PURPOSE/JUSTIFICATION

The lack of available sites with appropriate infrastructure to accommodate future growth has been identified as a key constraint hampering the Town's efforts to attract and grow new business. Outside of retail, the job-creating businesses that might locate in Groton do not create enough real estate value to justify expensive site improvements. By being proactive and with some expenditure of funds, the Town can help facilitate the development of such lands by multiple users who would be unable to afford such improvements on their own.

Bringing public sewers to the Route 117, Route 184 intersection would bring the second major utility (public water is available) to the commercial node identified in the 2002 POCD. Public sewer and gas currently end in the vicinity of Poheganut Drive and Route 117, some 4500 feet south of this node. This node offers excellent transportation access to I-95 just 2 miles to the west via Route 184. Route 117 is a major north/south State road offering access from Route 2 in Preston south to Route 1 in Groton. There is also access to I-95 south of this node within 1.5 miles.

The public water extends north on Route 117 into Ledyard Center. Extending sewer to the Route 117/ Route 184 area would also allow extending the sewer to Ledyard Center at a future date. This would provide both communities the opportunity to work regionally to provide public utilities to commercial and mixed use zones along the Route 117 corridor.

Requested for FYE 16 are funds (\$70,000) to hire an engineering firm to prepare plans to install a sanitary sewer line to the commercial node. How the line is ultimately installed (i.e. public or private) is to be determined.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: No impact
 Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering	C	70						70
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs								0
Total	C	70	0	0	0	0	0	70

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

During budget deliberations there were no changes.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
F) SEWER BOND REFERENDUM	10) WATER POLLUTION CONTROL FACILITY

DESCRIPTION/PURPOSE/JUSTIFICATION

Requested for FYE 16 are funds (\$1,716,000) to replace the Fishtown Road Pump Station. Funds were approved in FYE 13 to prepare the design. Also requested for FYE 16 are funds (\$6,514,000) for the renovation of the Effluent Pump Station. Approved in FYE 13 were funds to design the renovation. The station pumps treated effluent to the Thames River. Staff is recommending this be programmed for a November 2015 bond referendum.

No formal FYE 16 budget action is requested on these items by the Town Council or RTM at this time. Projects are shown for information purposes only pending future action by the Town Council and RTM.

Engineering: Consultant
 Construction: Contractor
 Impact on operating budget: No impact
 Sustainability Goals: Not applicable

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2016	FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	8230						8230
D. Equipment								0
E. Other Costs								0
Total	O	8230	0	0	0	0	0	8230

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
 (O) Other (Sewer District Obligation Bonds)

During budget deliberations this item was not discussed.



"SUBMARINE CAPITAL OF THE WORLD"