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 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.

TOWN OF GROTON

Reconciliation from Manager's to Council's to RTM's

FYE 2021 Capital Projects Budget

		Capital Reserve Fund (501)
Manager's Budget (as of 3/15/2020):		**$ 3,162,000**
Additions to Manager's Budget by Town Council:		
5B	District Storage 3/28/2020	$ 30,000
Reductions to Manager's Budget by Town Council:		
1F	North Stonington Road Bridge 3/28/2020	$ (293,000)
1H	Bridge Repair 3/28/2020	$ (45,000)
2B	Local Drainage Improvements/New Installations 3/28/2020	$ (45,000)
4B	Trail Improvement Program 3/28/2020	$ (48,000)
4C	Golf Course Improvement Plan 3/28/2020	$ (200,000)
4E	Athletic Field Development 3/28/2020	$ (100,000)
5C	Northeast Academy Air Quality 3/28/2020	$ (20,000)
5D	Video Surveillance System 3/28/2020	$ (135,000)
6A	Spicer House - Parks & Rec Office 3/28/2020	$ (170,000)
6C	Town Hall Complex 3/28/2020	$ (240,000)
6K	Golf Course Facilities - Club House 3/28/2020	$ (400,000)
6O	Groton Ambulance 3/28/2020	$ (45,000)
6P	Town Hall Annex Complex Annex Building 3/28/2020	$ (70,000)
6Q	Town Hall Annex Fire Training Facility 3/28/2020	$ (95,000)
6R	Senior Center 3/28/2020	$ (40,000)
7L	3/28/2020	$ (38,000)
7M	Town Meeting Room AV/Presentation Equipment Replacement/Upgrade 3/28/2020	$ (38,000)
8A	Economic Assistance Fund 3/28/2020	$ (50,000)
8D	Strategic Resiliency Plan 3/28/2020	$ (85,000)
Council's Budget (as of 3/28/2020):		**$ 1,035,000**
Reductions to Council's Budget by RTM:		
	The RTM sustained the Town Council budget 4/18/2020	
RTM's Budget (as of 4/18/2020):		**$ 1,035,000**
	Add WPCF Projects	**$ 1,475,000**
	Total Capital Projects	**$ 2,510,000**

CAPITAL PROJECTS - FYE 2021 (000)					
PROJECT	Page #	Source of Funds		Other Funding Source	Total Costs
		Capital Reserve Fund	Other		
1) ROADS					
F) NORTH STONINGTON ROAD BRIDGE	219	$ 25	$ -		$ 25
H) BRIDGE REPAIR	220	$ -			$ -
SUBTOTAL		**$ 25**	**$ -**		**$ 25**
2) DRAINAGE AND WATERSHED PROTECTION					
A) CULVERT REHABILITATION	221	$ 195	$ 195	Local Bridge Program	$ 390
B) LOCAL DRAINAGE IMPROVEMENTS/ NEW INSTALLATIONS	222	$ -			$ -
SUBTOTAL		**$ 195**	**$ 195**		**$ 390**
3) SIDEWALKS					
B) REPLACEMENT SIDEWALK CONSTRUCTION	223	$ 55			$ 55
SUBTOTAL		**$ 55**	**$ -**		**$ 55**
4) PARKS AND RECREATION					
A) FACILITIES IMPROVEMENTS	224	$ -	$ 85	LoCIP-$65,000; Comm. Boating Acct.-$20,000	$ 85
B) TRAIL IMPROVEMENT PROGRAM	225	$ -			$ -
C) GOLF COURSE IMPROVEMENT PLAN	227	$ -			$ -
D) PARK IMPROVEMENT/ADA COMPLIANCE	228	$ -	$ 41	LoCIP	$ 41
E) ATHLETIC FIELD DEVELOPMENT	229	$ -	$ 100	LoCIP	$ 100
SUBTOTAL		**$ -**	**$ 226**		**$ 226**
5) EDUCATION					
B) DISTRICT STORAGE	230	$ 155			$ 155
C) NORTHEAST ACADEMY AIR QUALITY	231	$ 84			$ 84
D) VIDEO SURVEILLANCE SYSTEM	232	$ 45	$ 135	LoCIP	$ 180
F) SCHOOL KITCHEN DISHWASHING EQUIP.	233	$ 120			$ 120
SUBTOTAL		**$ 404**	**$ 135**		**$ 539**
6) PUBLIC BUILDINGS					
A) SPICER HOUSE - PARKS &REC. OFFICE	234	$ -	$ 170	LoCIP	$ 170
C) TOWN HALL COMPLEX	235	$ -	$ 85	LoCIP	$ 85
D) GROTON PUBLIC LIBRARY	236	$ 90			$ 90
K) GOLF COURSE FACILITIES - CLUB HOUSE	237		$ 140	LoCIP	$ 140
M) POLICE	238		$ 105	LoCIP	$ 105
O) GROTON AMBULANCE	239	$ -	$ 45	LoCIP	$ 45
P) TOWN HALL ANNEX COMPLEX ANNEX BUILDING	240	$ 25	$ 70	LoCIP	$ 95
Q) TOWN HALL ANNEX FIRE TRAINING FACILITY	241	$ -			$ -
R) SENIOR CENTER	242	$ -	$ 55	LoCIP-$40,000; Rec. & Sr. Activities Fund-$15,000	$ 55
SUBTOTAL		**$ 115**	**$ 670**	**$ -**	**$ 785**
7) TECHNOLOGY					
A) INFORMATION TECHNOLOGY INFRASTRUCTURE	243	$ 191			$ 191
G) PHONE SYSTEM	244	$ 25			$ 25
L) LIBRARY AND GMTV SERVERS REPLACEMENT/UPGRADE	245	$ -			$ -
M) TOWN MEETING ROOM AV/PRESENTATION EQUIPMENT REPLACEMENT/UPGRADE	246	$ -			$ -
SUBTOTAL		**$ 216**	**$ -**		**$ 216**
8) PLANNING AND ECONOMIC DEVELOPMENT					
A) ECONOMIC ASSISTANCE FUND	247	$ -			$ -
D) STRATEGIC RESILIENCY PLAN	248	$ -			$ -
F) DOWNTOWN MYSTIC PARKING MANAGEMENT	249	$ 25	$ 25	Town of Stonington	$ 50
SUBTOTAL		**$ 25**	**$ 25**		**$ 50**
9) ENERGY EFFICIENCY AND CONSERVATION					
SUBTOTAL		**$ -**	**$ -**		**$ -**
10) WATER POLLUTION CONTROL FACILITY					
A) SEWER LINE INFRASTRUCTURE REPAIR	250		$ 50	WPCF User Fees	$ 50
B) PUMP STATIONS	251		$ 1,425	WPCF User Fees	$ 1,425
SUBTOTAL		**$ -**	**$ 1,475**		**$ 1,475**
TOTAL		**$ 1,035**	**$ 2,726**		**$ 3,761**

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

In March 2010 the North Stonington Road Bridge, which straddles Groton and Stonington, was in poor condition following a 500 year storm. 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, and 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, something 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 were used to hire a consulting engineering firm to investigate the existing abutments and proposed alternatives to reestablish the bridge. That investigation has been completed and reviewed with the Town of Stonington.

A preliminary application was awarded for a 50% grant through the State's Local Bridge Program in FYE 16 to replace the entire bridge.

Requested for FYE 21 are funds ($36,000) to complete the design and funds ($1,197,000) for construction, project inspection and contract administration to replace the bridge. It is estimated that the grant will cover $597,000, with the remaining $600,000 shared 50/50 between the towns of Groton and Stonington.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	C	25						25
D. Equipment								0
E. Other Costs								0
Total	C	25	0	0	0	0	0	25

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

The Town Council reduced this project to $25,000 on staff's recommendation. The beams will be removed for safety reasons. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
H) BRIDGE REPAIR	1) ROADS

DESCRIPTION/PURPOSE/JUSTIFICATION

The Town is responsible for the maintenance of 12 bridges that consist of boxed culverts, concrete slabs and multiple beams with concrete slabs within the Town. Many of these structures were addressed in the 1980's and 90's with major renovations or replacements.

The State Department of Transportation has completed inspections of municipal bridges under 20 feet in 2016 and has rated two of the structures in the "Fair or Worse" category:

- North Stonington Road Bridge (separate project see 1)G)
- Thomas Road over Birch Plain Creek

DOT's recommendations are to retain the services of a qualified engineering firm to fully inspect those structures and perform the rehabilitation of the bridges.

Other previous State inspections have noted bridge joint deterioration of the Meridian Street Extension Bridge which crosses the Amtrak rail line.

Requested for FYE 21 are funds ($45,000) to hire a bridge engineering firm to conduct the inspection and make recommendations for repair of the Thomas Road over Birch Plain Creek and the Meridian Street Extension Bridge.

Programmed for FYE 22 are funds (TBD) to address the Meridian Street Extension Bridge and the Thomas Road Bridge.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C	0						0
B. Land and Right of Way								0
C. Construction	C		TBD					TBD
D. Equipment								0
E. Other Costs								0
Total	C	0	TBD	0	0	0	0	0

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

The Town Council reduced this project from $45,000 to $0 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) CULVERT REHABILITATION	2) DRAINAGE AND WATERSHED PROTECTION

DESCRIPTION/PURPOSE/JUSTIFICATION

There are several stream crossings with our local roads that need the pipes replaced due to failure, the road crossing realigned/widened to allow for safer passage of vehicle or, to allow the increase of water to flow through them.

A number of stream crossings should be renovated, making them safer for vehicles, adding protection for the watercourse and providing protection downstream of the road crossing in the case of overtopping. This project is consistent with the Town of Groton Hazard Mitigation Plan.

Requested for FYE 21 are funds ($390,000) for the design and replacement of the deteriorated culverts on Quaker Farm Road. This crossing has been closed for two years due to the failure of the twin metal pipes. It is anticipated that this culvert qualifies under the State DOT Local Bridge Program for a 50% grant.

Programmed for FYE 23 are funds (TBD) for the replacement of the old stone culvert on River Road, opposite house #901. The existing culvert is in a deteriorated state and numerous temporary repairs have been made.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	30						30
	C	30						30
B. Land and Right of Way								
C. Construction	O	165						165
	C	165		TBD				165
D. Equipment								
E. Other Costs								
Total	C,O	390	0	TBD	0	0	0	390

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other (State DOT Local Bridge Program)

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) LOCAL DRAINAGE IMPROVEMENTS/ NEW INSTALLATIONS	2) DRAINAGE AND WATERSHED PROTECTION

DESCRIPTION/PURPOSE/JUSTIFICATION

Drainage systems are installed to control flooding, prevent erosion, improve water quality, and protect public and private property from damage. All new systems are designed to current Town of Groton Road and Drainage Standards. This project funds local drainage system improvements consisting of 1) installation of new local drainage systems, 2) retrofits of existing systems and 3) mandated modifications required by current Federal and State permit requirements for MS4s.

Mandated by the Department of Energy and Environmental Protection's Small Municipal Separate Storm Sewer Systems (MS4s) General Permit, the Town must develop, implement and enforce best management practices for 6 minimum control measures. While some of these are administrative in nature and the cost will be programmed in the annual operating budget, several will require modification to the drainage system and the impervious areas that drain into the system.

Requested for FYE 21 are funds ($45,000) to study the repeated flooding of Casino Road. The road is covered in stormwater after various rain events. The stormwater is draining from what appears to be an intermittent water course along the east side of the Amtrak right of way to a tidal wetland south of Casino Road. Future projections of sea level rise in this area show local water over the road impacts to the road occurring monthly. This study will identify options and costs to improve the drainage.

Programmed for FYE 22 are funds ($25,000) for design and permitting of new a new drainage system in response to a citizen's concern regarding the lack of drainage on the developed section of Lambtown Road. During moderate rains, the water flows in the gutter up to 4 feet wide and exits overland at the low point flooding yards. Construction will be done in either FYE 22 or FYE 23 if funding is provided.

Programmed for FYE 23 through FYE 24 are funds (TBD) to implement the mandates of the MS4s permit.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C	0	25					25
B. Land and Right of Way								0
C. Construction	C			TBD	TBD			TBD
D. Equipment								0
E. Other Costs								0
Total	C	0	25	TBD	TBD	0	0	25

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

The Town Council reduced this project from $45,000 to $0 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) REPLACEMENT SIDEWALK CONSTRUCTION	3) SIDEWALKS

DESCRIPTION/PURPOSE/JUSTIFICATION

This project funds the replacements of our existing sidewalk network totaling 650,000 linear feet of concrete and asphalt sidewalks. All replaced or repaired sections of sidewalks will provide ADA compliant ramps to make them accessible to all users.

Requested for FYE 21 are funds ($55,000) to continue addressing the over 150 distressed areas identified on our existing sidewalk network that need attention.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C							0
B. Land and Right of Way								0
C. Construction	C	55						55
D. Equipment								0
E. Other Costs								0
Total	C	55	0	0	0	0	0	55

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

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) FACILITIES IMPROVEMENTS	4) PARKS AND RECREATION

DESCRIPTION/PURPOSE/JUSTIFICATION

Sutton Park is Groton's community park and serves a diversity of users. The disinvestment in this park has resulted in a neglected facility. Requested for FYE 21 are funds ($670,000) to revitalize Sutton Park, based on improvements identified in the 2009 Sutton Park Master Plan: ($395,000) to complete the conversion of the asphalt surfacing to concrete, replacement of the "bowl" which was improperly designed when originally built, patching and replacing seams within the park to address safety concerns and removing portions of the fence around the skatepark, and ($275,000) to construct an energy efficient bathroom to replace the port-o-let that currently serves the community park. The engineering and design will be done in-house.

Requested for FYE 21 are funds ($85,000) to complete rebuilding the community dock project. Spicer Park is home to the town's rowing and paddling programs with user groups including Groton Parks and Recreation adaptive boating programs, the Groton Community Boating Club, the Noank Rowing Club and the Fitch High School Crew team. The decking on the stone pier became detached in the winter of 2017. A temporary patch has been made, however a more permanent solution is necessary. Using funds raised by the Groton Community Boating Club and the Noank Rowing Club, hired Docko Inc/GNCB to obtain necessary permits from CT DEEP and the Army Corps of Engineers, and develop plans to encapsulate the stone pier in concrete and to install rails to fix the problem and improve accessibility of the dock. $20,000 of this project will come from the Community Boating account.

Programmed for FYE 22 are funds ($15,000) to install wall padding in the community center gym to protect gym users. Currently there is only gym padding behind the two of the basketball courts. Also programmed are funds ($120,000) to extend the bike path from Route 1 to Knoxville Court and the surrounding neighborhoods. ($160,000) to install proper lighting to expand available skatepark use. ($210,000) Replacing the existing playground that was installed in 1996, installing new safety surface material increasing ADA accessibility. ($85,000) Implementing landscaping changes to create a more open, safe and inviting park. ($25,000) Re-roofing pavilion. ($175,000) Removing, redesigning and repaving the front parking lot.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	0						0
B. Land and Right of Way								0
C. Construction	O	85						85
	C		790					790
D. Equipment								0
E. Other Costs								0
Total	O,C	85	790	0	0	0	0	875

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
(O) Other (LoCIP-$65,000; Comm. Boating Acct.-$20,000)

The Town Council reduced this project from $755,000 to $85,000 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) TRAIL IMPROVEMENT PROGRAM	4) PARKS AND RECREATION

DESCRIPTION/PURPOSE/JUSTIFICATION

This project will continue the implementation of the 2004 Bicycle, Pedestrian and Trails Master Plan. The implementation of the master plan will create alternative transportation networks of bikeways, sidewalks and trails that link neighborhoods to work and recreation destinations.

Requested for FYE 21 are funds ($48,000) for a bike path from Knoxville Court to Sutton Park. This project would include a combination of widening the road and striping Knoxville Court Midway Oval and Central Avenue

Programmed for FYE 22 are funds ($35,000) to design and permit a bike path from the G&S Trolley Trail to Fitch High School.

Programmed for FYE 23 and FYE 24 are funds ($140,000/yr.) to construct the bike path from G&S Trolley Trail to Fitch High School.

Programmed for FYE 25 are funds ($60,000) to develop two sections of the project for a bike path from Depot Road to Thomas Road based on the recommendations from the consultant's study.
Section 2 – 0.27 miles a 6 ft. wide on-road bike lane along depot Road with curbside parking on one side. Section 3 – 0.32 miles a 6 ft. wide on-road bike lane on Fort Hill Road with a 2 ft. wide striped buffer.

Programmed for FYE 26 are funds ($26,000) to develop two additional sections of the project for a bike path from Depot Road to Thomas Road based on the recommendations from the consultant's study.
Section 4 – 0.28 miles along South Road a 4 ft. wide on-road bike path with travel lanes reduced to 10 ft. wide.
Section 5 – 0.18 miles Shared Lane Markings placed within the 12 ft. travel lanes to a point south of Tilcon.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		35					35
B. Land and Right of Way								0
C. Construction	C	0		140	140	60	26	366
D. Equipment								0
E. Other Costs								0
Total	C	0	35	140	140	60	26	401

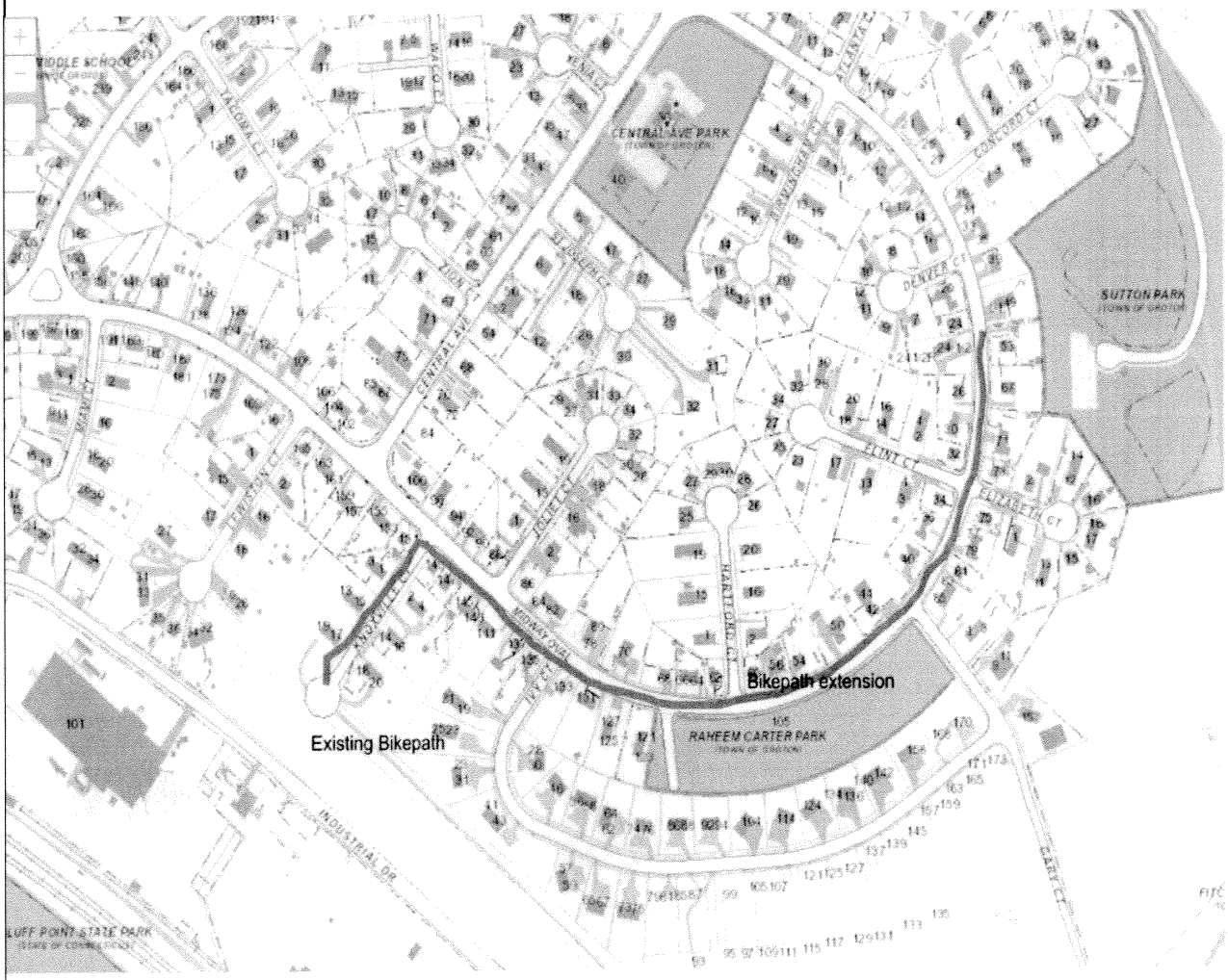
*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

The Town Council reduced this project from $48,000 to $0 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL (ADDENDUM)

PROJECT	ACTIVITY/DEPARTMENT
B) TRAIL IMPROVEMENT PROGRAM (Continued)	4) PARKS AND RECREATION

ADDITIONAL INFORMATION



CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

Shennecosset Golf Course operates as a special revenue fund. It has been demonstrated that the revenue generated can support the golf course operations; however it is not enough to support capital improvements. Based on recommendation from the National Golf Foundation and the Master Plan from Mungeam Cornish Golf design Firm a series on necessary facility improvements to the golf course were identified. In 2019 the Master Plan was consolidated into a 5 year plan.

Requested for FYE 21 are funds ($200,000) to restore approach and greenside bunkers on hole 4, rebuild cart path from 4 to 5 and greenside and fairway bunkers on a portion of 6.

Programmed for FYE 22 are funds ($215,000) to renovate and restore fairway bunkers, expand and re-build tees n 3 and start renovating fairway bunkers on 5.

Programmed for FYE 23 are funds ($408,000) to renovate and restore bunkers on holes 5, 6 and 7.

Programmed for FYE 24 are funds ($390,000) to work on bunkers on hole 2, 8 and a part of hole 1.

Programmed for FYE 25 are funds ($426,000) to work on bunkers on holes 12-17 and a portion of 18.

Programmed for FYE 26 are funds ($414,000) to work of holes 9, 10, 11 and a portion of 18.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C	0	7	7	7	7	7	35
B. Land and Right of Way								0
C. Construction	C	0	208	401	383	419	407	1818
D. Equipment								0
E. Other Costs								0
Total	C	0	215	408	390	426	414	1853

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

The Town Council reduced this project from $200,000 to $0 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

Park Improvement Plan recommendations are based on the estimated life of a park asset, current life cycle and calculated replacement cost. The American with Disabilities Act (ADA) adopted new requirements for accessibility to parks and recreation facilities that took effect in 2012. Based on a review of 31 recreational facilities by Recreation Accessibility Consultants (RAC) and ADA Transitional Plan was developed.

Requested for FYE 21 are funds ($41,000) for improvements to various parks: ($11,000) to paint sealing the basketball court and painting pickle ball and basketball court lines behind community center; ($10,000) to install a well in Central Bark dog park to provide access to water for dogs and patrons using the park; and ($20,000) to complete renovating the Millwood Creek Disc Golf Course. Work includes new tee boxes, baskets and signage.

Programmed for FYE 22 are funds ($140,000) for the replacement of Farquhar park playground equipment, poured in place safety surface material and installation of ADA compliant walkway from the parking lot to the playground.

Programmed for FYE 23 are funds ($65,000) to make improvements to the bathrooms at Calvin Burrows field to make them ADA compliant. Improvements include widening stalls, replacing toilets, sinks and installing grab bars.

Programmed for FYE 24 are funds ($140,000) for the replacement of the playground equipment and poured in place safety surface material for the playground in Woodcrest Park. The renovations would make the playground ADA compliant.

Programmed for FYE 25 are funds ($25,000) for the repainting of the tennis and basketball courts at Farquhar Park.

Programmed for FYE 26 are funds ($60,000) for improvements to parks facilities to make them ADA compliant.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	41						41
	C		140	65	140	25	60	430
D. Equipment								0
E. Other Costs								0
Total	C,O	41	140	65	140	25	60	471

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

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
E) ATHLETIC FIELD DEVELOPMENT	4) PARKS AND RECREATION

DESCRIPTION/PURPOSE/JUSTIFICATION

A Fields Needs Assessment was completed in in FYE 2015 and identified the need for four full size multi-purpose fields to meet the needs of the community. The assessment was partially updated in 2019 to reflect changes in the number of fields based on new school construction. The new assessment identified a shortage of 2.5 multipurpose fields. Investments in our current fields will help eliminate that shortage.

Requested for FYE 21 are funds ($100,000) for the installation of an irrigation system and reconstructing (regrading and reseeding) of one athletic field at the community center. The field is used by high school, youth and adult athletic teams and the field is in poor condition. Irrigation and regrading will protect the investment by ensuring a healthy field able to sustain greater use.

Programmed for FYE 22 are funds ($182,000) for lights for Community Center Field 1. Lights will extend the length of playable time, reducing the shortage of field availability.

Programmed for FYE 23 are funds ($75,000) for installation of the irrigation system and reconstruction (regrading and reseeding) on Community Center Field 2.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	100						100
	C		182	75				257
D. Equipment								0
E. Other Costs								0
Total	C, O	100	182	75	0	0	0	357

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

The Town Council changed the funding for this project to LoCIP funding per staff recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) DISTRICT STORAGE BARNUM, CUTLER, WEST SIDE	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The district currently uses the wood frame building on the Pleasant Valley Elementary School property to store school records, materials, supplies and equipment. The property will be turned over to the Town of Groton for marketing and sale. The district will be in need of 10,000 sq. ft. of secure storage to replace this building after June 2020.

The architects of the new elementary schools are reviewing plans to determine if the on-site portable buildings will be able to stay on the property for reuse. Should this not be possible the portable buildings from West Side STEM Magnet Middle School and Cutler Arts & Humanities Magnet Middle School would be moved to 1300 Flanders Road at an estimated cost of $210,000.

Requested for FYE 21 are funds ($50,000) to move the portable from Pleasant Valley Elementary to Charles Barnum Elementary; funds ($50,000) to move the two portables currently on-site at Cutler Middle School to a new on-site location, and funds ($25,000) to move one portable on-site as a construction trailer at West Side Middle School. If a suitable on-site location for the Cutler portables cannot be found, this request will be increased by $160,000 to move them to Flanders Road.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	C	155						155
D. Equipment								0
E. Other Costs								0
Total	C	155	0	0	0	0	0	155

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

The Town Council increased this project from $125,000 to $155,000 on staff's recommendation for the addition of concrete slabs. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
C) NORTHEAST ACADEMY AIR QUALITY	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

There have been concerns about excessive humidity in the Northeast Academy. The district contracted with the engineering firm Fuss & O'Neill to determine the cause and possible remedy for this issue. The study concluded with recommendations for both short and long term solutions.

The long-term recommendation in the engineering report is the replacement of the air handling units.

Requested for FYE 21 are funds ($104,000) for short-term equipment upgrades.

Programmed for FYE 22 are funds ($200,000) for site improvements.

Programmed for FYE 22 - 26 are funds ($200,000/year) for replacement of the air handling units.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction			200					200
D. Equipment	C	84	200	200	200	200	200	1084
E. Other Costs								0
Total	C	84	400	200	200	200	200	1284

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

The Town Council reduced this project from $104,000 to $84,000 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
D) VIDEO SURVEILLANCE SYSTEM	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The new middle school has been designed to have a video surveillance system installed that will provide direct access to the Town of Groton Police Department. Video surveillance systems installed at Fitch High School, Northeast Academy, Catherine Kolnaski Magnet School, and Charles Barnum Elementary School would significantly increase student/staff safety.

Requested for FYE 21 are funds ($180,000) for cameras with a ten-year warranty and a ten-year service agreement.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction								0
D. Equipment	O	135						135
	C	45						45
E. Other Costs								0
Total	C,O	180	0	0	0	0	0	180

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

The Town Council changed the funding for this project to $45,000 Capital Reserve Funding and $135,000 LoCIP funding per staff recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
F) SCHOOL KITCHEN DISHWASHING EQUIP.	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The Groton Public School food service department is proposing to install dishwashing equipment at Fitch High School, Northeast Academy, Catherine Kolnaski and Charles Barnum Schools to support the town's plastics ban. This dishwashing equipment would allow the schools to eliminate paper/cardboard trays as well as plastic utensils. With the installation of the equipment, the kitchen staff would be able to wash fiberglass trays and metal utensils.

Estimated cost of the equipment at each school is:

Fitch High School: $30,000
Northeast Academy: $25,000
Catherine Kolnaski Elementary School: $25,000
Charles Barnum School: $25,000

The total estimated cost for installation of the dishwashers is $15,000.

Requested for FYE 21 are funds ($120,000) for purchase and installation of the equipment.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction								0
D. Equipment	C	105						105
E. Other Costs	C	15						15
Total	C	120	0	0	0	0	0	120

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

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) SPICER HOUSE - PARKS & REC. OFFICE	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

The Spicer House and Spicer Park properties were deeded to the Town on September 6, 1963 as a gift from Mabel M. Spicer upon her death. Ms. Spicer's will required that the property "... be used in perpetuity as a public park and recreation area". The Spicer House parcel is 2.94 acres and contains the Spicer House, which was built in 1826 and houses the Recreation Department office and a storage barn for boating equipment. The Spicer Park parcel is 3.55 acres and has a small playing field, storage garage and parking located on it. This project is in keeping with the policies identified in the Plan of Conservation and Development to address the protection of historic resources.

The exterior of the Spicer House is deteriorating at an exponentially increasing rate. Although the entire exterior painted surfaces were abated of lead paint years ago, the shingles and trim were not replaced. Lead continues to leach from the wood, increasing the cost for any exterior work. The previously approved funds were only sufficient to cover repairs and replacements of heavily damaged wooden gutters, fascia and trim boards and to repair structural damage that supported a portion of the second floor.

The move of the recreation offices from this location to the Groton Community Center was approved in FYE 20. The relocation of the offices should be completed by August, 2020. While the reuse of the Spicer House must be determined, funds are requested in FYE 21 to prevent further deterioration of the building. No funding is programmed for restoration or stabilization until a decision is made.

Requested in FYE 21 are funds ($170,000) to repair and repaint the exterior and replace the roof.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	20						20
B. Land and Right of Way								0
C. Construction	O	150						150
D. Equipment								0
E. Other Costs								0
Total	O	170	0	0	0	0	0	170

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

The Town Council changed the funding for this project to LoCIP funding per staff recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

The Town Hall and Groton Community Center (formerly Fitch Middle School) are considered a municipal complex where general government and recreation functions are co-located. Groton Community Center Wings B, C and D have been brought up to code allowing the recreation programs and storage once at Seely School to be relocated to Groton Community Center. The next phase of the complex's development will address the staged re-use of a portion of Wing A.

Requested for Groton Community Center in FYE 21 are funds for the following projects:
-Parking Lot Modifications, Phase I (Construction: $75,000)
-Security System (Construction: $25,000)
-CCTV Cameras (Design: $10,000; Construction: $70,000)
-Radon Mitigation System (Design: $15,000; Construction: $35,000)
-Window Shades ($10,000)

Programmed for Groton Community Center in FYE 22 are funds ($45,000) to design the replacement of the two oil fired boilers with natural gas fired units and plan the air conditioning throughout the entire building. Window units will be replaced with more efficient roof top unit and areas currently without air conditioning will have upgraded. By converting the boilers to natural gas, it is estimated that the annual savings will be $12,000 per year, thus realizing a 6-8 year return on investment.

Also programmed for FYE 22 are funds ($240,000) for the design and renovation of the auditorium and funds ($85,000) for Parking Lot Modifications Phase 2.

Programmed for FYE 23 are funds ($500,000) to move the IT Department from the basement of Town Hall to the second floor of Groton Community Center.

Programmed for FYE 24 are funds ($600,000) for the replacement of the boilers and the air handling modifications.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	15						
	C		85					85
B. Land and Right of Way								0
C. Construction	O	70						
	C		285	500	600			1385
D. Equipment								0
E. Other Costs								0
Total	C,O	85	370	500	600	0	0	1555

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

The Town Council reduced this project to $85,000 on staff's recommendation. This reduction removes the parking lot modifications and CCTV cameras and changes the funding to LoCIP funding. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

The existing fire alarm system panel was installed in 1977 and has been experiencing a high failure rate. The building addition in 2014 added zones to a retrofit panel that, while not a perfect fit, did allow for all of the existing devices to remain. The most current interior work completed in 2017 resulted in additional patch work of fire alarm components all that currently work, but have increased the number of service calls and the search for devices that are compatible. The work involves the replacement of the 106 photo sensors, 29 heat sensors, 10 pull stations and the main panel that monitors and controls the system.

Requested for FYE 21 are funds ($55,000) to address the deteriorated brick retaining walls and to replace six windows on the south side of the building. No work has been performed on the exterior brick surfaces or windows since the construction of the building in 1977. The brick has spalled in several large areas. The windows are original and are showing signs of failure. These funds will identify the areas that need work. New OSHA regulations concerning silica will impact the cost of replacing the brick and mortar joints.
Also requested for FYE 21 are funds ($35,000) to start the design for the replacement of the cooling tower (installed in 1979) that is reaching the end of its useful life and to address the replacement of several heat pumps throughout the building. These are critical components of the building HVAC system as there are no operable windows in this building.

Programmed for FYE 22 are funds ($255,000) for replacements of the cooling tower and heat pumps and ($85,000) for the window replacements and brick repairs.

Programmed for FYE 23 are funds ($35,000) to design the conversion to natural gas. The underground oil tank will have reached its life use in November 2024.
Also programmed for FYE 23 are funds ($30,000) to renovate the plumbing system in the two public restrooms.

Programmed for FYE 24 will be funds ($175,000) for the conversion to natural gas and the underground tank removal.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C	35		35				70
B. Land and Right of Way								0
C. Construction	C	55	340	30	175			600
D. Equipment								0
E. Other Costs								0
Total	C	90	340	65	175	0	0	670

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

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
K) GOLF COURSE FACILITIES - CLUB HOUSE	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

The Shennecossett club house is over 100 years old. Repair work has been funded sporadically since FYE 10.

Requested for FYE 21 are funds for the following projects:

-Design and renovation of the restroom facilities that serve the golf course and restaurant patrons to make them accessible (Design-$35,000; Construction: $225,000)
-Upgrades to the HVAC system in the restaurant area (Design: $15,000; Construction: $125,000)

Programmed for FYE 22 are funds:
-Asbestos encapsulation of crawl space (Construction: $175,000)
-Landscape plantings around the front of the building (Construction: $50,000)
-Repainting the golf cart building (Construction: $30,000)

Programmed for FYE 23 are funds:
-Repainting clubhouse building (Construction: $75,000)
-Replacing exterior red rubber deck tiles (Construction: $20,000)

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	15						15
B. Land and Right of Way								0
C. Construction	O C	125	255	95				350
D. Equipment								0
E. Other Costs								0
Total	C,O	140	255	95	0	0	0	365

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

The Town Council reduced this project to $140,000 on staff's recommendation. The restroom renovation was removed and the funding changed to LoCIP funding. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
M) POLICE	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

The following items to be addressed with the Police Station/Dispatch facility:

• Requested for FYE 21 are funds ($30,000) to replace the faulty door access control system. The system sporadically fails at times not allowing police access to certain portions of the building. The system is obsolete and parts are difficult to get.

• Also requested for FYE 21 are funds ($200,000) for the design and renovation of the male locker room including new lockers, ventilation and flooring. The male locker room is original to when the building was built in 1979.

• Programmed for FYE 22 are funds ($25,000) to analyze and make recommendations for the renovations to the HVAC system. Much of the air conditioning and ventilation equipment dates back to the original construction of the facility in 1979. There remains the need to address air exchanges and cooling deficiencies that are causing the lack of de-humidification and uneven cooling.

• Also programmed for FYE 22 are funds ($34,000) for materials to resurface the front parking lot at the facility. The asphalt on the parking lot is the original pavement from the construction of the police station in 1979.

• Programmed for FYE 23 are funds (TBD) for the HVAC renovations and ($300,000) for replacement of the existing built up roofs installed in 1975, 1997 and 1999 (21,556 sf).

• Also programmed for FYE 23 are funds (TBD) for the removal of the underground diesel tank that supplies the generator and replace it with an above ground tank. This tank must be out of the ground by August 2022 to avoid end of life testing. (NOTE: The removal of the heating oil tank is covered under Project 9) A) Natural Gas Conversions.)

• Programmed for FYE 24 are funds ($250,000) for the replacement of the bullet traps. The upgrade to the mechanical and electrical systems for the firing range has been completed except the bullet traps, which are original to the building.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		25					25
B. Land and Right of Way								0
C. Construction	O	105						105
	C		34	300	250			584
D. Equipment								0
E. Other Costs								0
Total	C,O	105	59	300	250	0	0	714

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

The Town Council reduced this project to $105,000 on staff's recommendation to remove ventilation and locks. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
O) GROTON AMBULANCE	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

The town leases several of its facilities to outside agencies. Although the lessee is responsible for repairs, maintenance, and alterations, the Town is responsible for repairs to the building envelope and structure. Groton Ambulance located at 217 North Road has leased the building and land since August 28, 1980. Public Works has been making repairs but the parking lot was ripped up in 2004 for the installation of a new drainage system. Paving of the parking lot was included in that project, but this project was never finished. Funding was requested two years ago and it was cut from the budget at the RTM level. The pavement is now a safety hazard.

Requested for FYE 21 are funds ($45,000) for surfacing the front driveway, rear driveway and parking lot.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	45						45
D. Equipment								0
E. Other Costs								0
Total	O	45	0	0	0	0	0	45

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

The Town Council changed the funding for this project to LoCIP funding per staff recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
P) TOWN HALL ANNEX COMPLEX ANNEX BUILDING	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

The Town Hall Annex was constructed in 1998 when a large addition was added to the small Public Works administrative office building. Over the last several years, the building has experienced uneven heating, cooling and humidity levels.

Requested for FYE 21 are funds ($70,000) for the planned replacement and upgrades to the HVAC systems that serve the three community rooms to address the issues of air exchanges and humidity.

Also requested for FYE 21 are funds ($25,000) for the engineering design for the planning, replacement and upgrades to the HVAC system that serves the staff office portion of the building.

Programmed for FYE 22 are funds ($200,000) to construct the replacement of the HVAC units for the staff offices.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C	25						25
B. Land and Right of Way								0
C. Construction	O	70						70
	C		200					200
D. Equipment								0
E. Other Costs								0
Total	C,O	95	200	0	0	0	0	295

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

The Town Council changed the funding for this project to $25,000 Capital Reserve Funding and $70,000 LoCIP funding per staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
Q) TOWN HALL ANNEX FIRE TRAINING FACILITY	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

A fire training facility to be used by local fire departments will be located behind the Town Hall Annex in the area that Public Works currently uses as a pipe yard. A new pipe yard will be created just north of the salt shed, behind the animal shelter.

Requested for FYE 21 are funds ($95,000) to complete the approved site plan for the fire training site. The components are resurfacing of the fire training site (leased area), and clearing and construction of the new pipe yard.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	C	0						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

The Town Council reduced this project from $95,000 to $0 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
R) SENIOR CENTER	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

The Senior Center contains multiple entrances and cameras will allow monitoring of public areas that are out of view from the building staff, increasing safety and security of those using the building and providing police with additional resources in the event of an incident.

Requested for FYE 21 are funds ($40,000) to install a Closed Circuit Television (CCTV) system to monitor public areas at the Senior Center.

Also requested for FYE 21 are funds ($15,000) to replace the carpet in the music room with a Vinyl Composition Tile (VCT) floor to make use of the space more flexible and allow exercise and other programs to take place in this room.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	O	55						55
D. Equipment								0
E. Other Costs								0
Total	O	55	0	0	0	0	0	55

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
(O) Other LoCIP ($40,000)
Rec. & Sr. Activities Fund ($15,000)

The Town Council changed the funding for this project to $40,000 LoCIP funding and $15,000 Sr. Activities Funding per staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) INFORMATION TECHNOLOGY INFRASTRUCTURE	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

This is an ongoing project to maintain and improve the efficiency of the Town's information technology network infrastructure to support the powerful software applications and interfaces required for Town operations.

Requested for FYE 21 are funds ($191,000) for the scheduled replacement of Town's end-of-life network switches and continuation of the public safety infrastructure improvement, upgrade of the Town's PCs to Microsoft Office 365 (Currently 2010), server software upgrades, social media archiving software and user security access control software.
Programmed for FYE 22 are funds ($536,000) for the scheduled replacement of Town's end-of-life network switches, replacing the Town Hall and Public Safety Building's Blade and Enclosure infrastructure (the foundation for the Town's virtual servers and file storage) and video surveillance system consolidation.
Requested for FYE 23 are funds ($150,000) for infrastructure improvements recommended in the draft Public Safety Information Technology Master Plan by ClientFirst. These initiatives include assessment public safety structured connectivity and on-going software maintenance. Upgrade network storage for Storage Area Network (SAN), assessment of Public Safety fiber infrastructure, Technology support for the Town's EOC facility and Town video surveillance consolidation.
Programmed for FYE 24 are funds ($273,000) for ongoing public safety infrastructure improvements, network redesign to address Criminal Justice Information Service (CJIS) compliance and software maintenance, public safety building structured connectivity, computer room improvements, server software upgrades, installation of the Public Safety fiber infrastructure, Technology support for the Town's EOC facility and Town video surveillance consolidation.
Programmed for FYE 25 are funds ($393,000) to set up and install a Virtual Desktop Infrastructure (VDI) project providing a comprehensive desktop environment management system, the scheduled replacement of Town's end-of-life network switches, server software upgrades, server hardware replacement, Town wireless hardware upgrade.
Programmed for FYE 26 are funds ($178,000) for the scheduled replacement of Town's end-of-life network switches, server software upgrades, server hardware replacement, DMZ assessment and upgrade, upgrade network storage for Storage Area Network (SAN) and Town video surveillance consolidation.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs	C	191	536	150	273	393	178	1721
Total	C	191	536	150	273	393	178	1721

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

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
G) PHONE SYSTEM	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

In FYE 14, the Town entered into a five year lease purchase agreement for a VOIP (Voice Over Internet Protocol) phone and voicemail system, which provided significant technological improvements over the previous 15 year old telephone system with no increase in operational costs. Approved in FYE 14 were funds ($45,000) to purchase and install POE (Power over Ethernet) switches which provide the connection between the phone system and the Town's network. This work was completed.

Requested for FYE 21 are funds ($25,000) for upgrades to the VoIP hardware, software and network equipment. The software on the VoIP phone system is going end-of-support in FYE 21 and will need to be upgraded to the newer software.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction								0
D. Equipment	C	25						25
E. Other Costs								0
Total	C	25	0	0	0	0	0	25

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

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
L) LIBRARY AND GMTV SERVERS REPLACEMENT/UPGRADE	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

Approved in FYE 19 were funds to replace two GMTV servers with a new Telvue IP server system. The new Telvue handles recording, storage, scheduling, playback and emergency messaging for all GMTV Town programming as well as on air and in-house digital signage. Currently, in-house digital signage is limited to the library and senior center because of a lack of WiFi Telvue Players and monitors at other town buildings.

The library also operates two additional servers for library services, a SIRSI server for Integrated Library System (ILS) and a public internet server. The SIRSI server is necessary to provide access to the ILS for the library staff and the online catalog. The library's public internet server is necessary to provide access to the internet and printers that the patrons use at the library.

Requested for FYE 21 are funds ($38,000) to expand digital signage to buildings that do not currently offer it by purchasing and installing corresponding TelVue players and monitors for each of those locations as well as maintaining necessary licensing fees for 5 years.

Programmed for FYE 22 are funds ($6,000) to replace the public internet server which will be seven years old.

Programmed for FYE 23 are funds ($6,000) to replace the SIRSI ILS server which will be seven years old.

RECOMMENDED FINANCING (000)

	Source of Funds	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	C	0						0
D. Equipment	C	0	6	6				12
E. Other Costs		0						0
Total	C	0	6	6				12

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

The Town Council reduced this project from $38,000 to $0 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
M) TOWN MEETING ROOM AV/PRESENTATION EQUIPMENT REPLACEMENT/UPGRADE	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

A majority of the town meeting rooms in a number of different buildings do not have proper audio visual equipment to help conduct town business or present information to the public. Most of the audio visual equipment is over 19 years old, not capable of working with today's technology, and is not user friendly. This upgrade will cover 20 town meeting rooms over a six year period.

Approved for FYE 20 were funds to design, purchase and install updated audio visual technology improvements for Town Hall Annex Community Rooms 1, 2, and 3.

Requested for FYE 21 are funds ($38,000) to design, purchase and install updated audio visual technology improvements for Town Manager, IT and Finance Conference Rooms.

Programmed for FYE 22 are funds ($51,000) to design, purchase and install updated audio visual technology improvements for Library Rooms 1, 2, 3, 4, 5, and Activity Room.

Programmed for FYE 23 are funds ($56,000) to design, purchase and install updated audio visual technology improvements for Senior Center Main Room and Classrooms 1 and 2. and Parks and Recreation Office.

Programmed for FYE 24 are funds ($39,000) to design, purchase and install updated audio visual technology improvements for Police Training, Conference and Roll Call Rooms, WPCF Training Room and Human Services Conference Room.

RECOMMENDED FINANCING (000)

	Source of Funds	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C	0	3	4	4			11
B. Land and Right of Way								
C. Construction	C	0	7	7	5			19
D. Equipment	C	0	41	45	30			116
E. Other Costs								0
Total	C	0	51	56	39			146

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

The Town Council reduced this project from $38,000 to $0 on staff's recommendation. The RTM sustained this action.

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 the 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.

A number of projects have been funded using this program including infrastructure improvements at SIFT Bake Shop, Grand Wine and Spirits, and Bluff Point Village.

As of June 30, 2019 the fund balance is $563,335.89. Over the next two years, $100,000 is proposed to be used for the Gateway/Wayfinding Sign project (CIP 8) C)) and a significant amount may be used to assist the development of the Seely School, Groton Heights, Mystic Education Center and 517/529 Gold Star Highway properties after they are transferred to the preferred developers.

Requested for FYE 21 and programmed through FYE 26 are funds ($50,000/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.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								0
B. Land and Right of Way								0
C. Construction	C	0	50	50	50	50	50	250
D. Equipment								0
E. Other Costs								0
Total	C	0	50	50	50	50	50	250

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

The Town Council reduced this project from $50,000 to $0 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
D) STRATEGIC RESILIENCY PLAN	8) PLANNING AND ECONOMIC DEVELOPMENT

DESCRIPTION/PURPOSE/JUSTIFICATION

In 2011 Groton completed an EPA funded coastal climate change project. A key recommendation was to conduct a vulnerability assessment and to develop strategies to mitigate the impacts of climate change. Groton's Hazard Mitigation Plan has identified a number of vulnerable areas that will be impacted by coastal hazards as the climate continues to change. The town, working with The Nature Conservancy, has mapped out areas that will be impacted by sea level rise and climate change. Building upon this work, the Office of Planning and Development Services will develop strategies to address neighborhood, village and commercial development resilience options for responding to the threats of climate change and sea level rise. This project will produce a strategic plan with a focus on public outreach and the implementation of low cost options. The strategies will be used by homeowners, businesses, and the town to address the impacts of these changes to the natural environment and will focus on Poquonnock Bridge and downtown Mystic.

Requested for FYE 21 are funds ($85,000) to develop a strategic resiliency plan.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
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

The Town Council reduced this project from $85,000 to $0 on staff's recommendation. The RTM sustained this action.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
F) DOWNTOWN MYSTIC PARKING MANAGEMENT	8) PLANNING AND ECONOMIC DEVELOPMENT

DESCRIPTION/PURPOSE/JUSTIFICATION

The successful completion of the Mystic Streetscape project improvements and the expansion of restaurants on Water Street has renewed interest in the management of parking in Mystic on both sides of the Mystic River. Representatives of Groton, Stonington and the Mystic Merchants Association have been meeting regularly to address parking concerns of residents and businesses. The Towns of Groton and Stonington have agreed to jointly fund a parking management study for Mystic.

Requested for FYE 21 are funds ($50,000) to hire a consulting firm to evaluate parking management options and create a plan to manage parking in Mystic on both sides of the Mystic River. The cost of this project will be shared 50/50 between the Towns of Groton and Stonington.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	25						25
	C	25						25
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs								0
Total	O,C	50	0	0	0	0	0	50

*Funding (C) Capital Reserve Fund (G) General Obligation Bonds
(O) Other (Town of Stonington-$25,000)

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) SEWER LINE INFRASTRUCTURE REPAIR	10) WATER POLUTION CONTROL FACILITY

DESCRIPTION/PURPOSE/JUSTIFICATION

Approved in FYE 19 were funds ($522,000) to line the main sewer interceptor between the Poquonnock River Pump Station and the WPCF Treatment Plant, ($11,000) to evaluate the interceptor between Toll Gate and Poquonnock Roads for relining, and ($318,000) to reline laterals in the Brookside Area.

Requested for FYE 21 are funds ($50,000) to update the Wastewater Facilities Capital Improvement Plan. This 10 year plan was last updated in 2006. This plan will review the project needs for the town sewer infrastructure, including prioritization, opinions of costs and scheduling.

Programmed for FYE 22 are funds ($277,000) for odor control improvements and Hydrogen Sulfide reduction in the collection system.

Programmed for FYE 23 are funds (TBD) to line address piping sections between Beebe Cove and Mumford Cove.

Programmed for FYE 24 are funds ($75,000) to evaluate and prepare plans for the first phase of the project to address the prestressed concrete cylinder pipe (PCCP) in downtown Mystic.

Programmed for FYE 25 are funds ($750,000) for construction of first phase to address the PCCP in downtown Mystic.

These projects will be submitted to the Water Pollution Control Authority for approval as part of their annual budget. These projects will be funded by sewer user fees.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	50	40		75	50		215
B. Land and Right of Way								0
C. Construction	O		237	TBD		700		937
D. Equipment								0
E. Other Costs								0
Total	O	50	277	0	75	750	0	1152

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

There were no changes made during budget deliberations.

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

Requested for FYE 21 are funds ($125,000) to design the design, bidding documents and cost estimates to provide remote Supervisory Control and Data Acquisition (SCADA) to the 21 remote pump stations.

Requested for FYE 21 are funds ($1,300,000) for construction costs for mechanical and electrical modernization and planned replacement of equipment at the Goss Cover Pump Station. This also includes funds to replace the failed underground fuel storage tank with a new above ground tank.

Programmed for FYE 22 are funds ($1,400,0000) to install the SCADA in the pump stations.

Programmed for FYE 23 are funds ($673,000) for Mumford Cove pump station modernization construction and ($54,000) for Beebe Cove pump station for P&E costs for electrical and mechanical modernization and replacement.

Programmed for FYE 24 are funds ($399,000) for construction costs for Beebe Cove pump station major electrical and mechanical modernization and replacement.

Programmed for FYE 25 are funds ($187,000) for P&E costs for Little Gibraltar pump station major electrical and mechanical modernization and replacement.

Programmed for FYE 26 are funds ($1,663,000) for construction costs for Little Gibraltar pump station major electrical and mechanical modernization and replacement.

These projects will be submitted to the Water Pollution Control Authority for approval as part of their annual budget. These projects will be funded by sewer user fees.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	125		54		187		366
B. Land and Right of Way								0
C. Construction	O	1300	1400	673	399		1663	5435
D. Equipment								0
E. Other Costs								0
Total	O	1425	1400	727	399	187	1663	5801

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

There were no changes made during budget deliberations.