

# Town of Groton

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## **Capital Improvement Program Proposed FYE 2021 to FYE 2026**

**March 15, 2020**

## CAPITAL IMPROVEMENT PROGRAM FYE 2021 to FYE 2026

March 15, 2020

Dear Members of the Town Council and Representative Town Meeting:

In accordance with the State Statutes, a proposed six-year Capital Improvement Program (CIP) for FYE 2021 to FYE 2026 is herewith submitted. The projects submitted for consideration include new construction, additions, major improvements and alterations, and new equipment for major projects in Town.

The Town prepares its CIP document applying two definitions of what constitutes a CAPITAL IMPROVEMENT:

- 1) "Capital Improvement" means a major improvement or betterment of a nonrecurring nature to the physical plant of the municipality as differentiated from ordinary repairs or maintenance of a recurring nature" (Connecticut General Statutes, Section 8-160); and
- 2) "Appropriations from the Fund Balance" (reserve fund for capital and nonrecurring expenditures) shall be made only for capital assets, projects or acquisitions of a nonrecurring nature with a cost of over \$25,000 and have a useful life expectancy of over five-years (Groton Code of Ordinances, Chapter 2, Section 2-1(C)).

The CIP is a long-term planning and policy document, coordinated by the Office of Planning and Development Services, which incorporates project proposals generated at the department level. They are evaluated and prioritized in terms of need, cost effectiveness, ability to generate economic benefit, and available sources of funding. The draft CIP was submitted to the Planning Commission for review and comment for conformance with Town objectives. The CIP document contains several parts.

- A Summary of the Capital Budget for those projects scheduled for FYE 2021 and included in the Town Manager's FYE 2021 Proposed Budget, followed by a summary of projects and funding sources for FYE 2021 to FYE 2026.
- A Program Summary for FYE 2021 to FYE 2026.
- Project Summaries for each of the ten project areas: Roads, Drainage and Watershed Protection, Sidewalks, Parks and Recreation, Education, Public Buildings, Technology, Planning and Economic Development, Energy Efficiency and Conservation, and Water Pollution Control Facility. Each area summary is followed by a Project Detail Sheet, which contains a brief description of the project, estimated cost, proposed method of financing, schedule of implementation, a statement of the impact on the operating budget, planning and engineering sources, and support of sustainability goals.

For FYE 2021, the proposed CIP expenditures total \$6,813,000. Of this amount \$3,162,000 will come from the Town's Capital Reserve Fund and \$3,651,000 will come from other sources including Water Pollution Control Facility user fees, State and Federal Grants, and Rebates or Third Party Interests.

A special word of thanks is extended to Jonathan Reiner, AICP, Director of Planning and Development; Greg Hanover, Director of Public Works; Deborah Jones, Assistant Director of Planning, and Deb Gilot, Executive Assistant-OPDS for their assistance in preparing this year's Capital Improvement Program document.

Respectfully submitted,

John Burt  
Town Manager

**CAPITAL IMPROVEMENT PROGRAM**

**FYE 2021 TO FYE 2026**

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CAPITAL PROJECTS - FYE 2021 (000)					
PROJECT	Page #	Source of Funds		Other Funding Source	Total Costs
		Capital Reserve Fund	Other		
<b>1) ROADS</b>					
F) NORTH STONINGTON ROAD BRIDGE	218	\$ 318	\$ 915	Town of Stonington - \$318,000;	\$ 1,233
H) BRIDGE REPAIR	219	\$ 45		Local Bridge Program - \$597,000	\$ 45
<b>SUBTOTAL</b>		<b>\$ 363</b>	<b>\$ 915</b>		<b>\$ 1,278</b>
<b>2) DRAINAGE AND WATERSHED PROTECTION</b>					
A) CULVERT REHABILITATION	220	\$ 195	\$ 195	Local Bridge Program	\$ 390
B) LOCAL DRAINAGE IMPROVEMENTS/ NEW INSTALLATIONS	221	\$ 45			\$ 45
<b>SUBTOTAL</b>		<b>\$ 240</b>	<b>\$ 195</b>		<b>\$ 435</b>
<b>3) SIDEWALKS</b>					
B) REPLACEMENT SIDEWALK CONSTRUCTION	222	\$ 55			\$ 55
<b>SUBTOTAL</b>		<b>\$ 55</b>	<b>\$ -</b>		<b>\$ 55</b>
<b>4) PARKS AND RECREATION</b>					
A) FACILITIES IMPROVEMENTS	223	\$ -	\$ 755	LoCIP-\$735,000; Comm. Boating Acct.-\$20,000	\$ 755
B) TRAIL IMPROVEMENT PROGRAM	224	\$ 48			\$ 48
C) GOLF COURSE IMPROVEMENT PLAN	226	\$ 200			\$ 200
D) PARK IMPROVEMENT/ADA COMPLIANCE	227	\$ -	\$ 41	LoCIP	\$ 41
E) ATHLETIC FIELD DEVELOPMENT	228	\$ 100			\$ 100
<b>SUBTOTAL</b>		<b>\$ 348</b>	<b>\$ 796</b>		<b>\$ 1,144</b>
<b>5) EDUCATION</b>					
B) DISTRICT STORAGE	229	\$ 125			\$ 125
C) NORTHEAST ACADEMY AIR QUALITY	230	\$ 104			\$ 104
D) VIDEO SURVEILLANCE SYSTEM	231	\$ 180			\$ 180
F) SCHOOL KITCHEN DISHWASHING EQUIP.	232	\$ 120			\$ 120
<b>SUBTOTAL</b>		<b>\$ 529</b>	<b>\$ -</b>		<b>\$ 529</b>
<b>6) PUBLIC BUILDINGS</b>					
A) SPICER HOUSE - PARKS & REC. OFFICE	233	\$ 170			\$ 170
C) TOWN HALL COMPLEX	234	\$ 240			\$ 240
D) GROTON PUBLIC LIBRARY	235	\$ 90			\$ 90
K) GOLF COURSE FACILITIES - CLUB HOUSE	236	\$ 400			\$ 400
M) POLICE	237		\$ 230	LoCIP	\$ 230
O) GROTON AMBULANCE	238	\$ 45			\$ 45
P) TOWN HALL ANNEX COMPLEX ANNEX BUILDING	239	\$ 95			\$ 95
Q) TOWN HALL ANNEX FIRE TRAINING FACILITY	240	\$ 95			\$ 95
R) SENIOR CENTER	241	\$ 40	\$ 15	Rec. & Sr. Activities Fund	\$ 55
<b>SUBTOTAL</b>		<b>\$ 1,175</b>	<b>\$ 245</b>	<b>\$ -</b>	<b>\$ 1,420</b>
<b>7) TECHNOLOGY</b>					
A) INFORMATION TECHNOLOGY INFRASTRUCTURE	242	\$ 191			\$ 191
G) PHONE SYSTEM	243	\$ 25			\$ 25
L) LIBRARY AND GMTV SERVERS REPLACEMENT/UPGRADE	244	\$ 38			\$ 38
M) TOWN MEETING ROOM AV/PRESENTATION EQUIPMENT REPLACEMENT/UPGRADE	245	\$ 38			\$ 38
<b>SUBTOTAL</b>		<b>\$ 292</b>	<b>\$ -</b>		<b>\$ 292</b>
<b>8) PLANNING AND ECONOMIC DEVELOPMENT</b>					
A) ECONOMIC ASSISTANCE FUND	246	\$ 50			\$ 50
D) STRATEGIC RESILIENCY PLAN	247	\$ 85			\$ 85
F) DOWNTOWN MYSTIC PARKING MANAGEMENT	248	\$ 25	\$ 25	Town of Stonington	\$ 50
<b>SUBTOTAL</b>		<b>\$ 160</b>	<b>\$ 25</b>		<b>\$ 185</b>
<b>9) ENERGY EFFICIENCY AND CONSERVATION</b>					
<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>10) WATER POLLUTION CONTROL FACILITY</b>					
A) SEWER LINE INFRASTRUCTURE REPAIR	249		\$ 50	WPCF User Fees	\$ 299
B) PUMP STATIONS	250		\$ 1,425	WPCF User Fees	\$ 1,425
<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ 1,475</b>		<b>\$ 1,475</b>
<b>TOTAL</b>		<b>\$ 3,162</b>	<b>\$ 3,651</b>		<b>\$ 6,813</b>

CAPITAL PROJECTS - FYE 2021 to FYE 2026 (000)					
PROJECT	Source of Funds			Other Funding Source	Total Costs Over Six-Year CIP
	Capital Reserve Fund	General Obligation Bonds	Other		
<b>1) ROADS</b>					
A) TOWN-WIDE PAVEMENT MANAGEMENT PROGRAM	\$ -	\$ -			\$ -
B) TRAFFIC SIGNAL REPLACEMENT AND UPGRADE	\$ 300				\$ 300
C) GROTON LONG POINT BRIDGE RECONSTRUCTION	\$ -	TBD			\$ -
D) REPLACEMENT OF OUTDATED ROADSIDE BARRIER SYSTEMS	\$ -		\$ 350	LOTICIP	\$ 350
E) ROAD RECONSTRUCTION - MAIN STREET NOANK	\$ 55	TBD			\$ 55
F) NORTH STONINGTON ROAD BRIDGE	\$ 318		\$ 915	Town of Stonington - \$318,000, Local Bridge Program-\$597,000	\$ 1,233
G) ROAD UNDERPASSES	\$ 165		\$ 2,200	LOTICIP	\$ 2,365
H) BRIDGE REPAIR	\$ 45				\$ 45
<b>SUBTOTAL</b>	<b>\$ 883</b>	<b>\$ -</b>	<b>\$ 3,465</b>		<b>\$ 4,348</b>
<b>2) DRAINAGE AND WATERSHED PROTECTION</b>					
A) CULVERT REHABILITATION	\$ 195		\$ 195	Local Bridge Program	\$ 390
B) LOCAL DRAINAGE IMPROVEMENTS/ NEW INSTALLATIONS	\$ 70				\$ 70
C) FISH TOWN ROAD IMPROVEMENTS	\$ 184		\$ 1,250	LOTICIP	\$ 1,434
D) ESKER POINT BEACH MANAGEMENT PLAN	\$ 50				\$ 50
<b>SUBTOTAL</b>	<b>\$ 499</b>	<b>\$ -</b>	<b>\$ 1,445</b>		<b>\$ 1,944</b>
<b>3) SIDEWALKS</b>					
A) MYSTIC STREETScape - PHASE III	\$ 248		\$ 1,600	HPP Grant	\$ 1,848
B) REPLACEMENT SIDEWALK CONSTRUCTION	\$ 55				\$ 55
<b>SUBTOTAL</b>	<b>\$ 303</b>	<b>\$ -</b>	<b>\$ 1,600</b>		<b>\$ 1,903</b>
<b>4) PARKS AND RECREATION</b>					
A) FACILITIES IMPROVEMENTS	\$ 790		\$ 755	LoCIP	\$ 1,545
B) TRAIL IMPROVEMENT PROGRAM	\$ 449		\$ -		\$ 449
C) GOLF COURSE IMPROVEMENT PLAN	\$ 2,053				\$ 2,053
D) PARK IMPROVEMENT/ADA COMPLIANCE	\$ 430		\$ 41	LoCIP	\$ 471
E) ATHLETIC FIELD DEVELOPMENT	\$ 357				\$ 357
F) WALKING PATHS	\$ 30				\$ 30
<b>SUBTOTAL</b>	<b>\$ 4,109</b>	<b>\$ -</b>	<b>\$ 796</b>		<b>\$ 4,905</b>
<b>5) EDUCATION</b>					
A) FITCH HIGH SCHOOL ATHLETIC FACILITIES	\$ 200				\$ 200
B) DISTRICT STORAGE	\$ 125				\$ 125
C) NORTHEAST ACADEMY AIR QUALITY	\$ 1,304				\$ 1,304
D) VIDEO SURVEILLANCE SYSTEM	\$ 180				\$ 180
E) STEM EDUCATION CENTER	\$ 750				\$ 750
F) SCHOOL KITCHEN DISHWASHING EQUIP.	\$ 120				\$ 120
<b>SUBTOTAL</b>	<b>\$ 2,679</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 2,679</b>
<b>6) PUBLIC BUILDINGS</b>					
A) SPICER HOUSE - PARKS & REC. OFFICE	\$ 170				\$ 170
B) WASTE DECANT FACILITY	\$ 75				\$ 75
C) TOWN HALL COMPLEX	\$ 1,710				\$ 1,710
D) GROTON PUBLIC LIBRARY	\$ 670				\$ 670
E) TOWN HALL ANNEX COMPLEX - FLEET AND ROADS/STREETS FACILITY	\$ 125				\$ 125
F) VACANT SCHOOL PROPERTIES	\$ 150				\$ 150
G) TOWN HALL ANNEX COMPLEX - PARKS MAINTENANCE BUILDING	\$ 840				\$ 840
H) JABEZ SMITH HOUSE	\$ 160				\$ 160
I) GOLF COURSE FACILITIES - MAINTENANCE BUILDING	\$ 395				\$ 395
J) CONSTRUCTION OF PERMANENT VEHICLE WASH FACILITY	\$ 2,245				\$ 2,245
K) GOLF COURSE FACILITIES - CLUB HOUSE	\$ 750				\$ 750
L) LEASED BUILDINGS	\$ 200				\$ 200
M) POLICE	\$ 609		\$ 230	LoCIP	\$ 839
N) TOWN HALL ANNEX COMPLEX - 20 BAY GARAGE	\$ 145				\$ 145
O) GROTON AMBULANCE	\$ 45				\$ 45
P) TOWN HALL ANNEX COMPLEX ANNEX BUILDING	\$ 295				\$ 295
Q) TOWN HALL ANNEX FIRE TRAINING FACILITY	\$ 95				\$ 95
R) SENIOR CENTER	\$ 40		\$ 15	Rec. & Sr. Activities Fund	\$ 55
<b>SUBTOTAL</b>	<b>\$ 8,719</b>	<b>\$ -</b>	<b>\$ 245</b>		<b>\$ 8,964</b>
<b>7) TECHNOLOGY</b>					
A) INFORMATION TECHNOLOGY INFRASTRUCTURE	\$ 1,721				\$ 1,721
B) ENTERPRISE RESOURCE PLANNING	\$ 334				\$ 334
C) ENTERPRISE INFORMATION MANAGEMENT SYSTEM (EIMS) ACQUISITION	\$ 1,023				\$ 1,023
D) IT SECURITY	\$ 150				\$ 150
E) NETWORK FIBER INSTALLATION	\$ 781				\$ 781
F) SQUAD CAR/BODY CAMS - PUBLIC SAFETY	\$ 285				\$ 285
G) PHONE SYSTEM	\$ 25				\$ 25
H) GIS ASSESSMENT/STRATEGIC PLAN	\$ 50				\$ 50
I) ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	\$ 300				\$ 300
J) ANIMAL SHELTER MANAGEMENT SOFTWARE	\$ 30				\$ 30
K) AUTOMATED LICENSE PLATE READERS	\$ 20				\$ 20
L) LIBRARY AND GMTV SERVERS REPLACEMENT/UPGRADE	\$ 50				\$ 50
M) TOWN MEETING ROOM AV/PRESENTATION EQUIPMENT REPLACEMENT/UPGRADE	\$ 184				\$ 184
<b>SUBTOTAL</b>	<b>\$ 4,953</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 4,953</b>
<b>8) PLANNING AND ECONOMIC DEVELOPMENT</b>					
A) ECONOMIC ASSISTANCE FUND	\$ 300				\$ 300
B) OPEN SPACE ACQUISITION	\$ 125				\$ 125
C) GATEWAY/WAYFINDING SIGN PROJECT	\$ 150		\$ 100	Econ. Assistance Fund	\$ 250
D) STRATEGIC RESILIENCY PLAN	\$ 85				\$ 85
E) MYSTIC COASTAL ACCESS TRAIL AND SIGNAGE PROGRAM	\$ 280				\$ 280
F) DOWNTOWN MYSTIC PARKING MANAGEMENT	\$ 25		\$ 25	Town of Stonington	\$ 50
<b>SUBTOTAL</b>	<b>\$ 965</b>	<b>\$ -</b>	<b>\$ 125</b>		<b>\$ 1,090</b>
<b>9) ENERGY EFFICIENCY AND CONSERVATION</b>					
A) NATURAL GAS CONVERSIONS	\$ 85				\$ 85
<b>SUBTOTAL</b>	<b>\$ 85</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 85</b>
<b>10) WATER POLLUTION CONTROL FACILITY</b>					
A) SEWER LINE INFRASTRUCTURE REPAIR			\$ 1,152	WPCF User Fees	\$ 1,152
B) PUMP STATIONS			\$ 5,801	WPCF User Fees	\$ 5,801
C) TREATMENT FACILITY			\$ 2,270	WPCF User Fees	\$ 2,270
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,223</b>		<b>\$ 9,223</b>
<b>TOTAL</b>	<b>\$ 23,195</b>	<b>\$ -</b>	<b>\$ 16,899</b>		<b>\$ 40,094</b>

**CAPITAL PROJECTS - FYE 2021 (000)**

**FYE 2021 TO FYE 2026**

**PROGRAM SUMMARY (000)**

ACTIVITY	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
1) ROADS	C,G,O	1278	545	325	2200	0	0	4348
2) DRAINAGE AND WATERSHED PROTECTION	C,O	435	259	0	1250	0	0	1944
3) SIDEWALKS	C,O	55	150	1698	0	0	0	1903
4) PARKS AND RECREATION	C,G,O	1144	1392	688	670	511	500	4905
5) EDUCATION	C	529	1350	200	200	200	200	2679
6) PUBLIC BUILDINGS	C	1420	1714	4695	1090	0	45	8964
7) TECHNOLOGY	C	292	1425	832	742	1324	338	4953
8) PLANNING AND ECONOMIC DEVELOPMENT	O,C	185	355	325	75	75	75	1090
9) ENERGY EFFICIENCY AND CONSERVATION	C	0	85	0	0	0	0	85
10) WATER POLLUTION CONTROL FACILITY	O	1475	2220	1112	832	1468	2116	9223
<b>TOTAL</b>	<b>C,G,O</b>	<b>6813</b>	<b>9495</b>	<b>9875</b>	<b>7059</b>	<b>3578</b>	<b>3274</b>	<b>40094</b>
Capital Reserve Fund	C	3162	6875	7113	2777	2110	1158	23195
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	3651	2620	2762	4282	1468	2116	16899

**CAPITAL PROJECTS - FYE 2020 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

1) ROADS	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) TOWN-WIDE PAVEMENT MANAGEMENT PROGRAM	G	0	0	0	0	0	0	0
B) TRAFFIC SIGNAL REPLACEMENT AND UPGRADE	C	0	30	270	0	0	0	300
C) GROTON LONG POINT BRIDGE RECONSTRUCTION	G	0	TBD	0	0	0	0	0
D) REPLACEMENT OF OUTDATED ROADSIDE BARRIER SYSTEMS	O	0	350	0	0	0	0	350
E) ROAD RECONSTRUCTION - MAIN STREET NOANK	C,G	0	0	55	0	0	0	55
F) NORTH STONINGTON ROAD BRIDGE	O,C	1233	0	0	0	0	0	1233
G) ROAD UNDERPASSES	C,G	0	165	0	2200	0	0	2365
H) BRIDGE REPAIR	C	45	TBD	0	0	0	0	45
<b>TOTAL</b>	<b>C,G,O</b>	<b>1278</b>	<b>545</b>	<b>325</b>	<b>2200</b>	<b>0</b>	<b>0</b>	<b>4348</b>
Capital Reserve Fund	C	363	195	325	0	0	0	883
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	915	350	0	2200	0	0	3465

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

<b>PROJECT</b> A) TOWN-WIDE PAVEMENT MANAGEMENT PROGRAM	<b>ACTIVITY/DEPARTMENT</b> 1) ROADS
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**DESCRIPTION/PURPOSE/JUSTIFICATION**

The Town is responsible for funding the entire road network of 132 center line miles (Town, City, and Groton Long Point) of accepted roads. A pavement management study was completed for the entire network. This formal evaluation provided a systematic, consistent approach to the evaluation of the present condition of the road surface. It is used to prioritize the repairs. It is not intended to replace sound engineering judgment, which should dictate specific needs for an individual project. All roads identified in this project fall under the definition of needing rehabilitation. This is defined as milling the top two inches of old asphalt from the surface and replacing with new asphalt or full depth reclamation, where the asphalt is ground up and mixed with the base to establish a new base and then resurfaced with three to five inches of new asphalt. Pavement maintenance and repair activities are not to be funded under this project. These are found in the operating budgets of the respective subdivisions.

A referendum was approved in November 2012 totaling \$11,200,000 to fund pavement management activities in the three areas of the Town for the next five years. The Town's portion was \$6,364,800, the City's portion was \$3,542,011, and Groton Long Point's portion was \$986,703. The remaining funds will be used for paving projects scheduled for 2020. A new pavement management survey will be complete in March 2020 in time for a November 2021 bond referendum.

Historical data for the Town shows a reduction of pavement area by 1% results in future savings in maintenance repair costs.

**RECOMMENDED FINANCING (000)**

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

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT B) TRAFFIC SIGNAL REPLACEMENT AND UPGRADE	ACTIVITY/DEPARTMENT 1) ROADS
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DESCRIPTION/PURPOSE/JUSTIFICATION

The Town is responsible for traffic signals installed at the intersections of Town roads; locations that control traffic from a private driveway onto a town road, or a town 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 locations where traffic signals are town owned. Those are Military Highway/Crystal Lake Road, Gungywamp Road/Briar Hill Road, Poquonnock Road/Village Lane, and Route 1/Harry Day Drive.

Funds were approved in FYE 09 for a 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 Military Highway at Crystal Lake Road (addressed with the reconstruction of that road), Gungywamp Road at Briar Hill Road (completed), Poquonnock Road at Village Lane, Route 1 at Harry Day Drive (completed), and the elimination of a signal at Bridge Street at Kings Highway (completed).

Programmed for FYE 22 are funds (\$30,000) for the design of a traffic signal replacement at the intersection of Poquonnock Road and Village Lane.

Programmed for FYE 23 are funds (\$270,000) for the traffic signal replacement at Poquonnock Road and Village Lane. This will complete the upgrade to Town owned traffic signals.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		30					30
B. Land and Right of Way								0
C. Construction	C			270				270
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>30</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT C) GROTON LONG POINT BRIDGE RECONSTRUCTION	ACTIVITY/DEPARTMENT 1) ROADS
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DESCRIPTION/PURPOSE/JUSTIFICATION

The Town retained AECOM, a bridge consultant, to prepare an engineering investigation and a study of options for the rehabilitation or replacement of the Groton Long Point Bridge over Palmer's Cove, including the approach causeways. This study was necessitated by the deteriorating condition of the bridge and the concerns regarding the capability of the bridge and causeway to withstand a storm surge. The last inspection rated the bridge as poor. The study was completed and presented to the Town Council in October 2013. The previous Town Council selected "Option 2" which calls for the replacement of the superstructure, repair of the causeway, rehabilitation of the substructure, and the installation of a separate sidewalk and elevated boardwalk.

Approved in FYE 19 were funds (\$300,000) to revisit the guidance provided by the previous Council in the selection of an option, and complete preliminary engineering. Grant opportunities and permitting requirements will be identified to prepare for a FYE 22 (November 2021) bond referendum to fund the design and construction. It is anticipated that the cost for the project will be in the range of \$3.5 to \$4.5 million.

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	G		TBD					TBD
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>G</b>	<b>0</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT D) REPLACEMENT OF OUTDATED ROADSIDE BARRIER SYSTEMS	ACTIVITY/DEPARTMENT 1) ROADS
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DESCRIPTION/PURPOSE/JUSTIFICATION

Roadside barriers are longitudinal barriers used to prevent a vehicle from leaving the roadway and striking a fixed object or terrain feature that is considered more hazardous than the barrier itself. Many of our existing systems do not meet current standards and may even cause more damage than what they are intended to prevent. Therefore, Public Works is conducting an inventory and analysis of the condition of the existing systems. For each location, staff will review the most current information from the American Association of State Highway and Transportation Officials, U.S. Department of Transportation, Federal Highway Administration, and State of Connecticut Department of Transportation Form 817 to determine if a barrier system is required and, if so, determine the proper barrier system to be installed.

Programmed for FYE 22 are funds (\$350,000) to replace approximately 1,500 linear feet of outdated barriers with metal beam barrier systems meeting current standards along town accepted roads.

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		350					350
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>O</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT E) ROAD RECONSTRUCTION - MAIN STREET NOANK	ACTIVITY/DEPARTMENT 1) ROADS
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DESCRIPTION/PURPOSE/JUSTIFICATION

Main Street, Noank has deteriorated to a point where it must be reconstructed. The cost effective strategy as defined in our Pavement Management Program is to perform rehabilitation and maintenance on any road whose Pavement Management Index is 50 or greater. This road falls below that level and is programmed for reconstruction under this separate project and funding.

To properly reconstruct the pavement on Main Street, several components of the road must be addressed including drainage, sidewalks (existing and proposed), utilities, and the character of the road in relationship to the surroundings. These components must be chosen before design is started.

Main Street is about 1,500 feet in length with widths varying from 28 to 39 feet. Existing drainage is a mix of catch basins and drainage swales. Existing sidewalks are concrete or asphalt with granite and asphalt curbing.

Construction sequencing will be important to minimize the impact on the marinas and restaurants during the summer.

Programmed for FYE 23 are funds (\$55,000) to prepare the concept plan for the reconstruction of the road and to conduct a public engagement program. If these funds are approved, design funds will be programmed in FYE 24 to prepare a primary design so that detailed cost estimated can be provided for a bond referendum scheduled for November of 2024.

RECOMMENDED FINANCING

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

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

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.

The

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	O	18						18
	C	18						18
B. Land and Right of Way								0
C. Construction	O	897						897
	C	300						300
D. Equipment								0
E. Other Costs								0
<b>Total</b>	C,O	1233	0	0	0	0	0	1233

\*Funding (C) Capital Reserve Fund (G) General Obligation Bonds  
(O) Other (Town of Stonington - \$318,000; Local Bridge Program - \$597,000)

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
G) ROAD UNDERPASSES	1) ROADS

DESCRIPTION/PURPOSE/JUSTIFICATION

The Amtrak rail line overpasses at both Poquonnock Road (local road) and South Road (State Route 649) currently have less than 14' of vertical clearance. AASHTO - Geometric Design of Highways and Streets requires a minimum vertical clearance over an entire roadway width of 14' with an additional allowance for future resurfacing. Some roadways (defense use) are parts of systems or routes for which a minimum vertical clearance of 16' is required. The proximity of the Groton New London Airport (within a mile of both overpasses) and the Town emergency operations on these routes make the 16' vertical clearance desirable at these locations.

Both overpasses have been hit by trucks in the past. Additionally the South Road overpass has poor drainage and is frequently flooded by the nearby Poquonnock River.

In 2006, Purcell Associates was retained by the Town of Groton to conduct an engineering study to explore the feasibility and the associated impacts of increasing vertical clearances at these overpasses. A number of options were evaluated and funding sources were identified. These options and sources are identified in the 1H addendum sheet.

The focus of this project is the Poquonnock Road underpass.

Programmed for FYE 22 are funds (\$165,000) to hire an engineering firm to prepare the design of this project.

Programmed for FYE 24 are funds to lower Poquonnock Road (\$2,200,000). FYE 22 and 24 figures will be refined after the updated study has been completed.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		165					165
B. Land and Right of Way								0
C. Construction	G				2200			2200
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C,G</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>0</b>	<b>2365</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL (ADDENDUM)

PROJECT	ACTIVITY/DEPARTMENT
G) ROAD UNDERPASSES (Continued)	1) ROADS

ADDITIONAL INFORMATION

The options evaluated included the following:

- A. Raising the overpass structure and regrading the rail approaches
- B. Lowering the roadway under the overpass
- C. A combination of both A and B above
- D. Replacing the existing overpass structure with shallower depth beams
- E. Obtaining the required vertical clearance while replacing the abutments to widen the roadway at the South Road overpass

Evaluation of each option included the development of a conceptual layout identifying the limits of construction along the railroad and/or the existing roadway and the potential impacts to adjacent properties or to other railroad structures as a result of the proposed changes to the existing railroad/roadway profiles. The evaluation included the consideration of relocating utilities either temporarily or on a permanent basis.

The study researched potential State and Federal funding sources along with all necessary local, State, and Federal permits for each option. The following sources of funding (grants) were identified. It is important to note that most funding sources will still require the Town to come up with 20% of the total project costs as matching funds. It is likely that additional funding sources will be available for South Road because it is a state road.

- A. Potential Funding Sources for South Road:
  - 1. Southeastern Connecticut Council of Governments (SCCOG)
  - 2. Surface Transportation Fund (STP- Anywhere)
  - 3. Equity Bonus Program
  - 4. Minimum Guarantee Program
  
- B. Potential Funding Sources for Poquonnock Road:
  - 1. Southeastern Connecticut Council of Governments (SCCOG)
  - 2. Surface Transportation Fund (STP- Urban or Other Urban)

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	45						45
B. Land and Right of Way								0
C. Construction	C		TBD					TBD
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>45</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>

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

**CAPITAL PROJECTS - FYE 2020 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

2) DRAINAGE AND WATERSHED PROTECTION	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) CULVERT REHABILITATION	C,O	390	0	TBD	0	0	0	390
B) LOCAL DRAINAGE IMPROVEMENTS/ NEW INSTALLATIONS	C	45	25	TBD	TBD	0	0	70
C) FISHTOWN ROAD IMPROVEMENTS	C,O	0	184	0	1250	0	0	1434
D) ESKER POINT BEACH MANAGEMENT PLAN	C	0	50	0	0	0	0	50
<b>TOTAL</b>	<b>C,O</b>	<b>435</b>	<b>259</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>1944</b>
Capital Reserve Fund	C	240	259	0	0	0	0	499
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	195	0	0	1250	0	0	1445

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								
<b>Total</b>	<b>C,O</b>	<b>390</b>	<b>0</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT B) LOCAL DRAINAGE IMPROVEMENTS/ NEW INSTALLATIONS	ACTIVITY/DEPARTMENT 2) DRAINAGE AND WATERSHED PROTECTION
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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	45	25					70
B. Land and Right of Way								0
C. Construction	C			TBD	TBD			TBD
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>45</b>	<b>25</b>	<b>TBD</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>70</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
C) FISHTOWN ROAD IMPROVEMENTS	2) DRAINAGE & WATERSHED PROTECTION

DESCRIPTION/PURPOSE/JUSTIFICATION

Recurring flooding events in recent years have effectively prevented east/west traffic movements through the Fishtown Road/Route 1 intersection. Eccleston Brook floods the intersection of Route 1, Noank Ledyard Road, and Fishtown Road even during minor rain storms. The flooding is exacerbated by an inefficient series of culverts north of the Valero Gas Station property and the drainage system south in Route 1. The brook was previously relocated during sewer line installation in the 1970s. The brook is home to a native brown trout population.

Approved in FYE 14 were funds to identify alternatives to redesign the storm water system from Bel-Aire Drive south to the driveway crossing at 113 Fishtown Road to include the best management practices for sediment removal. The consultant's study also examined the existing poor turning geometries and the lack of safe crossing for pedestrians and bicycles.

Programmed for FYE 22 are funds (\$184,000) for design and considerable permitting with construction programmed for FYE 23 (\$1,250,000). The Town will be applying for Local Transportation Capital Improvement Program (LOTICIP) funds from the State available through the Southeastern Connecticut Council of Governments for construction. This program requires the Town to fund the design.

This project is consistent with the Town of Groton Hazard Mitigation 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		184					184
B. Land and Right of Way								0
C. Construction	O				1250			1250
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C,O</b>	<b>0</b>	<b>184</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>1434</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
D) ESKER POINT BEACH MANAGEMENT PLAN	2) DRAINAGE & WATERSHED PROTECTION

DESCRIPTION/PURPOSE/JUSTIFICATION

Esker Point Beach Park features a manmade beach located between Esker Point and the Noble Avenue neighborhood to the east. It was developed in order to provide for waterfront beach access and a recreation facility for all Town residents to enjoy.

The Beach Management Plan developed in 2017 identified a number of steps to address the instability of beach sand. Recommended measures such as installation of a snow fence to trap sand and planting beach grass have been implemented. The Plan identified stormwater discharge outlets at the beach that erode beach sand during storm events. It recommends the review of the drainage system that outlets at the beach to develop a system that would reduce sand loss through beach erosion. This review can be done in-house by Engineering staff. Sand loss through both surface water and groundwater flow has negatively impacted the volleyball courts and the sandy beach.

Programmed for FYE 22 are funds (\$50,000) to rehabilitate the Marsh Road drainage discharge piping from the vault to the daylight end of the pipe into the cove.

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		50					50
D. Equipment								0
E. Other Costs								0
<b>Total</b>	C	0	50	0	0	0	0	50

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

**CAPITAL PROJECTS - FYE 2020 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

3) SIDEWALKS	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) MYSTIC STREETSCAPE - PHASE III	C,O	0	150	1698	0	0	0	1848
B) REPLACEMENT SIDEWALK CONSTRUCTION	C	55	0	0	0	0	0	55
<b>TOTAL</b>	<b>C,O</b>	<b>55</b>	<b>150</b>	<b>1698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1903</b>
Capital Reserve Fund	C	55	150	98	0	0	0	303
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	0	0	1600	0	0	0	1600

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

After completion of Mystic Streetscape - Phase II, the State notified the Town that funding is available to complete a small Phase III project. It will allow the completion of some items not included in Phase I and Phase II and to include additional areas in the Mystic area. (Federal Funding is earmarked for the Mystic area).

The projects in the Mystic area include:

- the purchase of additional waste containers and signage
- extension of sidewalks are 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
- rehabilitation of the memorial at the intersection of Route 1 and Library Street
- replacement of the stairs and concrete walk from Bank Street to Pearl Street
- replacement of sidewalks on Allyn Street from Route 1 to the existing sidewalk on the north and the construction of a new infill sidewalk on the west side of Allyn Street
- replacement of sidewalks on West Main Street from High Street to Allyn Street and on a portion of Library Street from Route 1 to Elm Street.

Cost estimates have been developed for these projects.

The funding for this project remains at 80% Federal High Priority Project (HPP) grant and 20% local matching funds. The most recent discussions with CONNDOT indicate that a total project funding in the range of \$2.1 million is available. This amount is subject to change based on the closeout of Mystic Streetscape Phase II.

Funded in FYE 20 were funds (\$150,000) as the local match for design. Project design will begin by Spring 2020.

Programmed for FYE 22 and FYE 23 is the local match for the construction and construction administration. These numbers will be refined when the State and Local Agreements are authorized.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		150	98				248
B. Land and Right of Way								
C. Construction	O			1600				1600
D. Equipment								
E. Other Costs								
<b>Total</b>	<b>C,O</b>	<b>0</b>	<b>150</b>	<b>1698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1848</b>

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

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
<b>Total</b>	<b>C</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>

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

**CAPITAL PROJECTS - FYE 2020 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

4) PARKS AND RECREATION	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) FACILITIES IMPROVEMENTS	O,C	755	790	0	0	0	0	1545
B) TRAIL IMPROVEMENT PROGRAM	C	48	35	140	140	60	26	449
C) GOLF COURSE IMPROVEMENT PLAN	C	200	215	408	390	426	414	2053
D) PARK IMPROVEMENT/ADA COMPLIANCE	C,O	41	140	65	140	25	60	471
E) ATHLETIC FIELD DEVELOPMENT	C	100	182	75	0	0	0	357
F) WALKING PATHS	O	0	30	0	0	0	0	30
<b>TOTAL</b>	<b>C,G,O</b>	<b>1144</b>	<b>1392</b>	<b>688</b>	<b>670</b>	<b>511</b>	<b>500</b>	<b>4905</b>
Capital Reserve Fund	C	348	1392	688	670	511	500	4109
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	796	0	0	0	0	0	796

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	17						17
B. Land and Right of Way								0
C. Construction	O	738						738
	C		790					790
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>O,C</b>	<b>755</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1545</b>

\*Funding (C) Capital Reserve Fund (G) General Obligation Bonds  
(O) Other (LoCIP-\$735,000; Comm. Boating Acct.-\$20,000)

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	48		140	140	60	26	414
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>48</b>	<b>35</b>	<b>140</b>	<b>140</b>	<b>60</b>	<b>26</b>	<b>449</b>

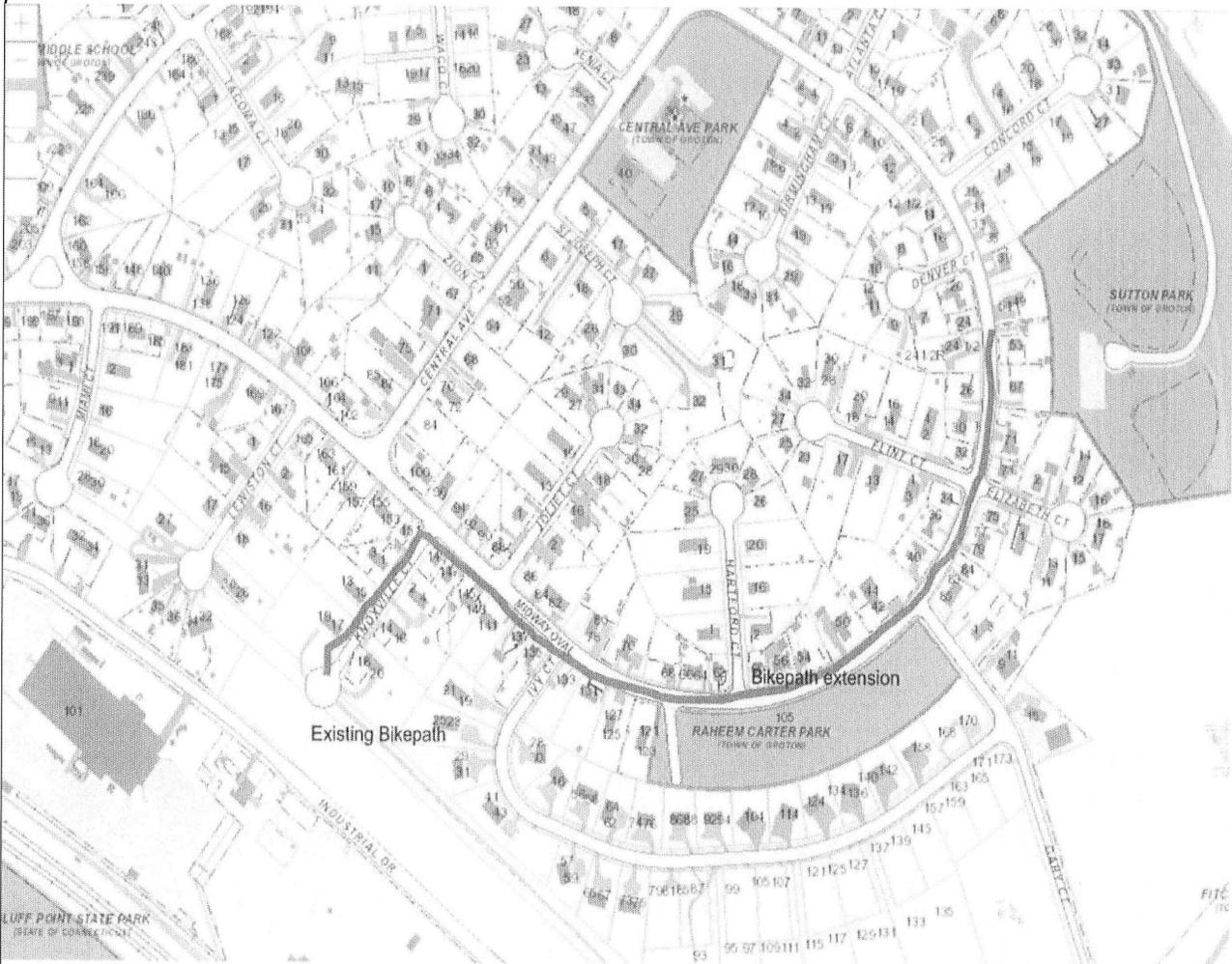
\*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL (ADDENDUM)

PROJECT  
B) TRAIL IMPROVEMENT PROGRAM  
(Continued)

ACTIVITY/DEPARTMENT  
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.

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C	7	7	7	7	7	7	42
B. Land and Right of Way								0
C. Construction	C	193	208	401	383	419	407	2011
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>200</b>	<b>215</b>	<b>408</b>	<b>390</b>	<b>426</b>	<b>414</b>	<b>2053</b>

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

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 to (\$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
<b>Total</b>	<b>C,O</b>	<b>41</b>	<b>140</b>	<b>65</b>	<b>140</b>	<b>25</b>	<b>60</b>	<b>471</b>

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

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	C	100	182	75				357
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>100</b>	<b>182</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>

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

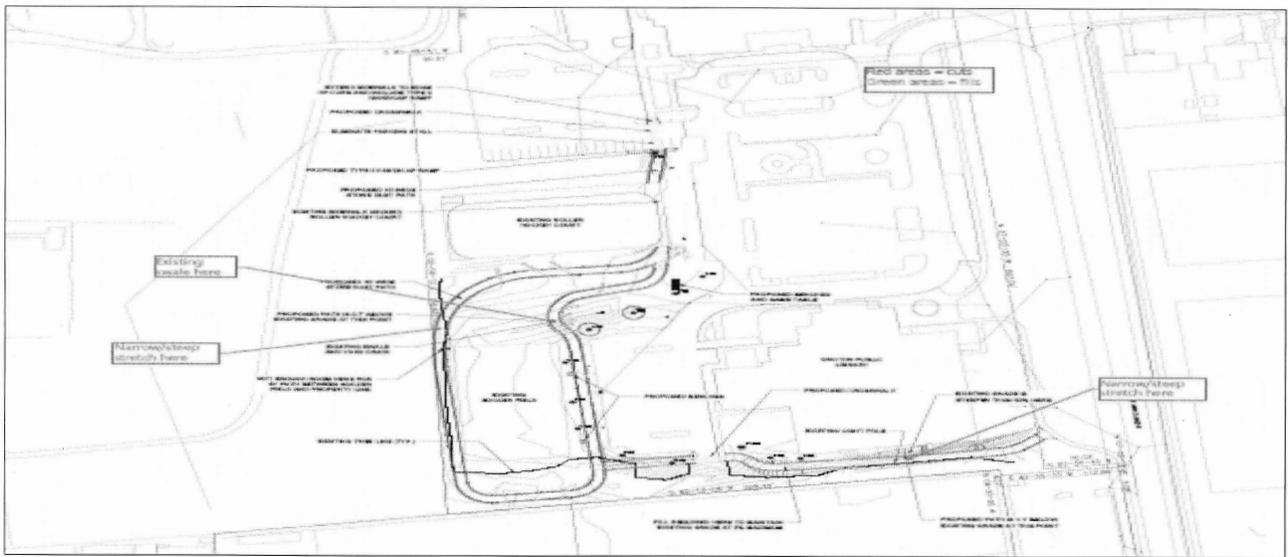
**CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

<b>PROJECT</b>	<b>ACTIVITY/DEPARTMENT</b>
F) WALKING PATHS	4) PARKS AND RECREATION

**DESCRIPTION/PURPOSE/JUSTIFICATION**

Programmed for FYE 22 are funds (\$30,000) for a gravel walking path that includes a loop around the perimeter of the open space behind the Library. Located along the path will be a couple of artist designed benches and a small outdoor gaming (checkers/chess) area and seating creating a "Placemaking Space". The path will create an easily accessible walkway that will allow various walking/exercise programs in the Senior Center to expand and provide a place for residents to connect to the outdoors.

Future plans include connecting the walking path to the Reading Garden behind the Library. The abutting landowner is supportive of the concept of further expanding the walking path over to Route 1 near the Community Center.



**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		30					30
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>O</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>

\*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other (Recreation Fund Balance and Grants)

**CAPITAL PROJECTS - FYE 2020 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

5) EDUCATION	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) FITCH HIGH SCHOOL ATHLETIC FACILITIES	C	0	200	0	0	0	0	200
B) DISTRICT STORAGE	C	125	0	0	0	0	0	125
C) NORTHEAST ACADEMY AIR QUALITY	C	104	400	200	200	200	200	1304
D) VIDEO SURVEILLANCE SYSTEM	C	180	0	0	0	0	0	180
E) STEM EDUCATION CENTER	C	0	750	0	0	0	0	750
F) SCHOOL KITCHEN DISHWASHING EQUIP.	C	120	0	0	0	0	0	120
<b>TOTAL</b>	<b>C</b>	<b>529</b>	<b>1350</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2679</b>
Capital Reserve Fund	C	529	1350	200	200	200	200	2679
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL (ADDENDUM)

PROJECT

ACTIVITY/DEPARTMENT

SCHOOL NEEDS SUMMARY

5) EDUCATION

ADDITIONAL INFORMATION

Projects for various system upgrades and replacement at the schools are listed on the individual facility project sheets. However, there are longer term needs to maintain the educational and functional adequacy that are summarized below.

ELEMENTARY SCHOOLS

The projects shown on the individual project sheets are intended to maintain the adequacy of the facilities in their present configuration. However, to meet educational adequacy needs in the future, Charles Barnum and Mary Morrisson Schools will also require an expanded media center, a full-service kitchen, a larger cafetorium, a gymnasium, larger and redesigned administrative spaces, additional resource and remedial program spaces, appropriate instrumental and band program spaces, an art room, a space for the school based health center, and a larger space for the school nurse. In addition, the Board wants to highlight that HVAC, ADA, and Fire Code upgrades requested over the last nine years have not been funded. While both S. B. Butler and Claude Chester Schools have the same deficiencies, they are scheduled to be closed as part of the Groton 2020 Plan.

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) FITCH HIGH SCHOOL ATHLETIC FACILITIES	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

In addition to the regular use of the football field by the football team, the field is also used by the Groton Public Schools' lacrosse and soccer teams, as well as physical education classes. Because the playing field no longer drains properly, it is in need of upgrading. It will be necessary to regrade and recrown the field and sod the entire surface.

The addition of an irrigation system while work is performed will greatly enhance the continued maintenance by providing timed watering while also improving on the efficiency/cost of water usage.

Programmed for FYE 22 are funds (\$175,000) to sod and recrown the field and funds (\$25,000) for irrigation.

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		200					200
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

<b>PROJECT</b> B) DISTRICT STORAGE BARNUM, CUTLER, WEST SIDE	<b>ACTIVITY/DEPARTMENT</b> 5) EDUCATION
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**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	125						125
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

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

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	104	200	200	200	200	200	1104
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>104</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1304</b>

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

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	C	180						180
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
E) STEM EDUCATION CENTER	5) EDUCATION

DESCRIPTION/PURPOSE/JUSTIFICATION

It is suggested that the S.B. Butler Elementary School site be designated as the District STEM Education Center to include those teams and activities. This would include the Aluminum Falcons, etc. Should this come to fruition, the building would need some immediate attention including asbestos remediation. Additionally, a new roof is necessary to prevent further water intrusion.

Programmed for FYE 22 are funds (\$250,000) for asbestos remediation and funds (\$500,000) for a new roof.

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		750					750
D. Equipment								0
E. Other Costs								0
<b>Total</b>	C	0	750	0	0	0	0	750

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT F) SCHOOL KITCHEN DISHWASHING EQUIP.	ACTIVITY/DEPARTMENT 5) EDUCATION
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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
<b>Total</b>	<b>C</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>

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

FYE 2021 TO FYE 2026

PROJECT SUMMARY (000)

6) PUBLIC BUILDINGS	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) SPICER HOUSE - PARKS & REC. OFFICE		170	0	0	0	0	0	170
B) WASTE DECANT FACILITY	C	0	75	0	TBD	0	0	75
C) TOWN HALL COMPLEX	C	240	370	500	600	0	0	1710
D) GROTON PUBLIC LIBRARY	C	90	340	65	175	0	0	670
E) TOWN HALL ANNEX COMPLEX - FLEET AND ROADS/STREETS FACILITY	C	0	125	TBD	0	0	0	125
F) VACANT SCHOOL PROPERTIES	C	0	50	100	0	0	0	150
G) TOWN HALL ANNEX COMPLEX - PARKS MAINTENANCE BUILDING	C	0	25	815	0	0	0	840
H) JABEZ SMITH HOUSE	C	0	25	25	65	0	45	160
I) GOLF COURSE FACILITIES - MAINTENANCE BUILDING	C	0	45	350	0	0	0	395
J) CONSTRUCTION OF PERMANENT VEHICLE WASH FACILITY	C	0	45	2200	0	0	0	2245
K) GOLF COURSE FACILITIES - CLUB HOUSE	C	400	255	95	0	0	0	750
L) LEASED BUILDINGS	C	0	100	100	0	0	0	200
M) POLICE	C,O	230	59	300	250	0	0	839
N) TOWN HALL ANNEX COMPLEX - 20 BAY GARAGE	C	0	0	145	0	0	0	145
O) GROTON AMBULANCE	C	45	0	0	0	0	0	45
P) TOWN HALL ANNEX COMPLEX ANNEX BUILDING	C	95	200	0	0	0	0	295
Q) TOWN HALL ANNEX FIRE TRAINING FACILITY	C	95	0	0	0	0	0	95
R) SENIOR CENTER	C,O	55	0	0	0	0	0	55
<b>TOTAL</b>	<b>C</b>	<b>1420</b>	<b>1714</b>	<b>4695</b>	<b>1090</b>	<b>0</b>	<b>45</b>	<b>8964</b>
Capital Reserve Fund	C	1175	1714	4695	1090	0	45	8719
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	245	0	0	0	0	0	245

**CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

<b>PROJECT</b> A) SPICER HOUSE - PARKS & REC. OFFICE	<b>ACTIVITY/DEPARTMENT</b> 6) PUBLIC BUILDINGS
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**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	C	20						20
B. Land and Right of Way								
C. Construction	C	150						150
D. Equipment								0
E. Other Costs								0
<b>Total</b>		<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) WASTE DECANT FACILITY	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

Groton, along with the majority of other communities (121) in the State, falls under the Department of Energy and Environmental Protection's (DEEP) stormwater general permit program pursuant to the EPA's Stormwater rule. DEEP's general permits are issued under the authority of the National Pollutant Discharge Elimination System (NPDES) and the Connecticut General Statutes, sections 22a-430 and 22a-430b. As part of this general permit, Groton is required to routinely clean its catch basins and drainage pipes and to dispose of the waste material properly. In the past, Groton's landfills were used for the disposal of the material. With the closing of our landfills as well as landfills throughout the state, Groton has been using two concrete lined in-ground tanks at the Water Pollution Control facility to store the materials. Although our change over from a sand/salt mixture to treated salt for winter snow and ice removal had lessened the amount of material in the basins, some material is still being removed. The temporary storage area for the cleanings is nearing capacity.

The purpose of the waste decant facility is to accept the cleanings from the catch basins that are transported to the decant facility in vacuum trucks. They are emptied into the facility where the liquid is drained off and discharged to a water pollution control facility. The remaining solids will be dried and reused if they test clean. Those that aren't clean will be transported to a permitted waste facility.

This facility would be used for all of the Public Works departments in the Town and may have some regional appeal.

Programmed for FYE 22 are funds (\$75,000) for design and permitting of a decanting and storage facility.

Programmed for FYE 24 are funds (TBD) for construction of the facility.

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		75					75
B. Land and Right of Way								
C. Construction					TBD			TBD
D. Equipment								
E. Other Costs								
<b>Total</b>	<b>C</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>75</b>

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

**CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

<b>PROJECT</b>	<b>ACTIVITY/DEPARTMENT</b>
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 condition the air 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	C	25	85					110
B. Land and Right of Way								0
C. Construction	C	215	285	500	600			1600
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>240</b>	<b>370</b>	<b>500</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>1710</b>

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

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
<b>Total</b>	<b>C</b>	<b>90</b>	<b>340</b>	<b>65</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>670</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT E) TOWN HALL ANNEX COMPLEX - FLEET AND ROADS/STREETS FACILITY	ACTIVITY/DEPARTMENT 6) PUBLIC BUILDINGS
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DESCRIPTION/PURPOSE/JUSTIFICATION

A comprehensive study completed in 2000 identified the need to replace the Vehicle Maintenance Facility, which is consistent with the recommendation of the 2016 Plan of Conservation and Development to address community facility needs.

The study found this 60 year old facility deficient as follows:

- A) Insufficient Space: Vehicle size, complexity, and quantity maintained makes the 3,380 square foot facility outdated, inefficient, undersized, and unsafe to perform maintenance. Established and proven planning guidelines suggest 27,000 square feet is required to maintain our fleet.
- B) Restrictive and Inefficient Facilities: Maintenance of trucks with booms or cranes difficult. Low entry doors and insufficient interior vertical clearance cause lost technician time forcing outdoor work in varying weather conditions. Timely repair of emergency vehicles is critical.
- C) Insufficient Repair Bays: The heavy repair area is too small for today's trucks. Repairs spill over into areas designed for component repair, support equipment, or portable equipment storage. Jockeying of trucks in these tight quarters results in lost technician time.
- D) Maintenance Equipment: The facility has no vehicle lifts for trucks, resulting in trucks being at unsuitable working height for the mechanic who must rely on floor jacks. This makes brake work or tire changes, for example, very inefficient.
- E) Indoor Air Quality: Welding now done in the main shop causes poor air quality. To protect the air quality, the overhead doors must be opened to clear the air and results in all the heat being lost in the winter.
- F) Energy Use: The facility is poorly insulated. Doors and windows contribute to significant heat loss.

Programmed for FYE 22 are funds (\$125,000) to complete the design and determine the cost of this project.

Programmed for FYE 23 are funds (TBD) to construct the project.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		125					125
B. Land and Right of Way								0
C. Construction	C			TBD				
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>125</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

A number of schools have been closed and declared surplus. These schools have been marketed for sale by OPDS and preferred developers have been selected for Groton Heights and William Seely. Colonel Ledyard School is being actively marketed and marketing of Pleasant Valley School will begin in Fall, 2020. Phase I and II environmental assessments provide potential developers with valuable information.

Programmed for FYE 22 are funds (\$50,000) to complete Phase I and Phase II environmental site assessments at the Pleasant Valley School.

Programmed for FYE 23 are funds (\$100,000) to complete Phase I and Phase II environmental site assessments at the two elementary schools that will be coming offline as a result of the next phase of school construction. Claude Chester (43,500 sq. ft.) and S. B. Butler (37,500 sq. ft.) are scheduled to be closed and be turned over to the Town upon completion of the Groton 2020 Plan.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering			50	100				150
B. Land and Right of Way								0
C. Construction	C							0
D. Equipment								0
E. Other Costs								0
<b>Total</b>	C	0	50	100	0	0	0	150

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

**CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

<b>PROJECT</b> G) TOWN HALL ANNEX COMPLEX - PARKS MAINTENANCE BUILDING	<b>ACTIVITY/DEPARTMENT</b> 6) PUBLIC BUILDINGS
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**DESCRIPTION/PURPOSE/JUSTIFICATION**

The Parks Maintenance Building is a 32 year old facility that is deficient in the following areas:

A) Insufficient space: Vehicle size, complexity, and quantity maintained makes the 3,380 square foot facility outdated, inefficient, undersized, and unsafe to perform maintenance.

B) Restrictive and inefficient facilities: Maintenance of mowers with booms is difficult. Low entry doors and insufficient interior vertical clearance cause lost technician time forcing outdoor work in varying weather conditions. Timely repair of vehicles is critical to the mission.

C) Insufficient repair bays: The repair area is too small for today's equipment. Repairs spill over into areas designed for portable equipment storage. Jockeying of equipment in these tight quarters results in lost technician time.

D) Maintenance equipment: The facility has no vehicle lifts for the large mowers resulting in the equipment being at an unsuitable working height for the mechanic who must rely on floor jacks. This makes brake work or tire changes, for example, very inefficient.

E) Indoor air quality: Welding now done in the main shop causes poor air quality. To protect the air quality, the overhead doors must be opened to clear the air and results in all the heat being lost in the winter.

F) Energy use: The facility is poorly insulated. Doors and windows contribute to significant heat loss.

Programmed for FYE 22 are funds (\$25,000) to develop a detailed cost estimate for an addition and renovations to the Parks Maintenance Building.

Programmed for FYE 23 are funds (\$815,000) for the final design and construction.

**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	65				90
B. Land and Right of Way								0
C. Construction	C			750				750
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>25</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
H) JABEZ SMITH HOUSE	6) PUBLIC BUILDINGS

DESCRIPTION/PURPOSE/JUSTIFICATION

This project is in keeping with the policies identified in the Plan of Conservation and Development to address the protection of historic resources.

The c. 1783 Jabez Smith House has undergone extensive stabilization and restoration work since the Town accepted stewardship of the homestead in 1974 and resolved that "the historic home on said property shall be kept and maintained on its present foundation, in perpetuity, by the Town of Groton" (8/19/74 Town Council resolution).

Approved in FYE 15 were funds (\$10,000) to update the Condition Report and Manual of Maintenance and Repair for the Jabez Smith House that was prepared by Noyes-Vogt Architects in 2006. O'Riordan Migani Architects, LLC completed a Facility Maintenance, Restoration and Planning Report for the Jabez Smith House in June, 2016.

Programmed for FYE 22 are funds (\$25,000) to address recommendations of the report including handicap accessibility compliance, masonry and siding repairs, and boiler replacement.

Programmed in outlying years are funds (\$25,000/\$65,000/\$45,000) to continue the recommended work. Staff continues to explore historical architectural grant opportunities to offset the cost of projects for the house.

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	65		45	160
D. Equipment								0
E. Other Costs								0
<b>Total</b>	C	0	25	25	65	0	45	160

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

<b>PROJECT</b> I) GOLF COURSE FACILITIES - MAINTENANCE BUILDING	<b>ACTIVITY/DEPARTMENT</b> 6) PUBLIC BUILDINGS
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**DESCRIPTION/PURPOSE/JUSTIFICATION**

The Maintenance Building exterior surfaces (roof, walls, three exterior windows, three overhead and two passage doors) need to be replaced or repaired. The existing metal panels are rusted and have numerous holes.

Programmed for FYE 22 are funds (\$45,000) for a structural engineer to prepare a bid package for the repairs. Based on a visual inspection, the repairs are estimated to be \$350,000.

Programmed for FYE 23 are funds (\$350,000) to complete the repairs.

Funding will be requested in the future to address the interior work which may include the installation of a larger heating unit to heat the entire building, the addition of a female restroom, ventilation, and other improvements to the work area.

**RECOMMENDED FINANCING (000)**

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		45					45
B. Land and Right of Way								0
C. Construction	C			350				350
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	0	45	350	0	0	0	395

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT J) CONSTRUCTION OF PERMANENT VEHICLE WASH FACILITY	ACTIVITY/DEPARTMENT 6) PUBLIC BUILDINGS
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DESCRIPTION/PURPOSE/JUSTIFICATION

The State requires the Town to have a General Permit for the Discharge of Vehicle Maintenance Wastewater. For any violations or acts of noncompliance, the Commissioner of the State of Connecticut Department of Energy and Environmental Protection may take any enforcement action as provided by law.

After the failed 2002 referendum to fund the construction of a new vehicle maintenance and wash facility, a short term solution was to allow the washing of vehicles in four bays of the vehicle storage garage, converting the bays to a wash area by installing a concrete block wall and a floor drain. However, the constant exposure of the interior surfaces to water has led to failures, including moisture related failure of the concrete block and rusting steel roofing components.

Modular, touch-less, automatic washing systems are available for trucks and large Public Works special vehicles, which will reduce the risk of injury and reduce wash time from one hour to five minutes. The new facility could also wash smaller pickup trucks, sedans, and other Town vehicles. It would be available for use by the City and Groton Long Point, as well as surrounding towns. Water use will be dramatically reduced. Other green technology options, such as photovoltaic solar panels, heated hot water roof panels, and geothermal heated flooring, will be investigated as part of the building design.

A study completed in FYE 17 found that the most cost effective option was to demolish the existing 4 bays and construct a new addition in the same location. Estimated cost, including soft costs, is \$2.2 million.

Programmed for FYE 22 are funds (\$45,000) for the design of a permanent vehicle wash facility.

Programmed for FYE 23 are funds (\$2,200,000) for the construction of the vehicle wash facility.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		45					45
B. Land and Right of Way								0
C. Construction	C			2200				2200
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>45</b>	<b>2200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2245</b>

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

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	C	50						50
B. Land and Right of Way								0
C. Construction	C	350	255	95				700
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>400</b>	<b>255</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
L) LEASED BUILDINGS	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 for two of the facilities.

Noank Aquaculture Cooperative Corporation leases a 10,000 square foot building, docks, and land at 98 Main Street, Noank to conduct aquaculture operations. As part of the lease of the entire facility, they must provide office space and dockage for the Town's Shellfish Commission and the storage of small boats by the State Department of Agriculture. No work has been performed to the building envelope since 2006 when the Town took possession of the building from the State. It is unknown whether the State had performed any maintenance on building.

Thames Valley Council for Community Action (TVCCA) leases the three structures located at 36, 38 and 40 Central Avenue. Public Works has been making required repairs, but the buildings are of the age that the windows, roof and exterior wooden walls are approaching the age for replacement.

Programmed for FYE 22 are funds (\$100,000) for envelope repairs at the Noank Aquaculture Cooperative building.

Programmed for FYE 23 are funds (\$100,000) for envelope repairs at the TVCCA structures.

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		100	100				200
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

**CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

<b>PROJECT</b>	<b>ACTIVITY/DEPARTMENT</b>
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	O	25						25
	C		25					25
B. Land and Right of Way								
C. Construction	O	205						205
	C		34	300	250			584
D. Equipment								
E. Other Costs								
<b>Total</b>	<b>C,O</b>	<b>230</b>	<b>59</b>	<b>300</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>839</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT N) TOWN HALL ANNEX COMPLEX - 20 BAY GARAGE	ACTIVITY/DEPARTMENT 6) PUBLIC BUILDINGS
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DESCRIPTION/PURPOSE/JUSTIFICATION

The roof is original to the 20 bay garage facility, installed in 1985. The ballasted EPDM roofing (8,832 sf) will need to be replaced along with the metal edge coping.

Programmed for FYE 23 are funds (\$145,000) to replace the roof on the 20 bay garage.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C			15				15
B. Land and Right of Way								0
C. Construction	C			130				130
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>

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

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	C	45						45
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

<b>PROJECT</b> P) TOWN HALL ANNEX COMPLEX ANNEX BUILDING	<b>ACTIVITY/DEPARTMENT</b> 6) PUBLIC BUILDINGS
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**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	C	70	200					270
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>95</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

<b>PROJECT</b> Q) TOWN HALL ANNEX FIRE TRAINING FACILITY	<b>ACTIVITY/DEPARTMENT</b> 6) PUBLIC BUILDINGS
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**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	95						95
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>

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

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	15						15
	C	40						40
D. Equipment								0
E. Other Costs								0
<b>Total</b>	C,O	55	0	0	0	0	0	55

\*Funding (C) Capital Reserve Fund (G) General Obligation Bonds  
(O) Other (Rec. & Sr. Activities Fund)

**CAPITAL PROJECTS - FYE 2021 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

7) TECHNOLOGY	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) INFORMATION TECHNOLOGY INFRASTRUCTURE	C	191	536	150	273	393	178	1721
B) ENTERPRISE RESOURCE PLANNING	C	0	89	55	55	85	50	334
C) ENTERPRISE INFORMATION MANAGEMENT SYSTEM (EIMS) ACQUISITION	C	0	623	400	0	0	0	1023
D) IT SECURITY	C	0	50	40	10	0	50	150
E) NETWORK FIBER INSTALLATION	C	0	0	0	0	781	0	781
F) SQUAD CAR/BODY CAMS - PUBLIC SAFETY	C	0	45	60	60	60	60	285
G) PHONE SYSTEM	C	25	0	0	0	0	0	25
H) GIS ASSESSMENT/STRATEGIC PLAN	C	0	0	0	50	0	0	50
I) ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	C	0	0	50	250	0	0	300
J) ANIMAL SHELTER MANAGEMENT SOFTWARE	C	0	5	15	5	5	0	30
K) AUTOMATED LICENSE PLATE READERS	C	0	20	0	0	0	0	20
L) LIBRARY AND GMTV SERVERS REPLACEMENT/UPGRADE	C	38	6	6	0	0	0	50
M) TOWN MEETING ROOM AV/PRESENTATION EQUIPMENT REPLACEMENT/UPGRADE	C	38	51	56	39	0	0	184
<b>TOTAL</b>	<b>C</b>	<b>292</b>	<b>1425</b>	<b>832</b>	<b>742</b>	<b>1324</b>	<b>338</b>	<b>4953</b>
Capital Reserve Fund	C	292	1425	832	742	1324	338	4953
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT

ACTIVITY/DEPARTMENT

7) TECHNOLOGY

ACTIVITY/DEPARTMENT SUMMARY

Many of the Town's major software systems (Pentamotion, Kronos, Hansen/Infor) have reached the end of their useful lives and require significant, costly updates. In FYE 14, funds (\$75,000) were appropriated to hire a consultant (ClientFirst) to undertake a comprehensive review and analysis of the Town's and Board of Education's internal operating processes, procedures, and software needs, which resulted in the May 2015 Enterprise Applications Master Plan. In FYE 16, funds (\$380,400) were appropriated for a number of Master Plan initiatives including Enterprise Resource Planning (ERP) System vendor selection, establishment of an Information Technology Steering Committee (ITSC) and best practices, and development of a Public Safety (Police and Emergency Communications) IT Master Plan.

In FYE 18, funds (\$658,000) were appropriated for the first phase of the ERP project which involves the purchase and implementation of an Enterprise Information Management System (EIMS) to integrate the Town's major software systems. Phase I addresses the Town's financial, payroll, timekeeping, and human resources needs. Future phases will involve land management (planning and permitting) and work orders/asset management operations.

The October 2017 Public Safety (Police and Emergency Communications) IT Master Plan provides a comprehensive review and analysis of the Town's public safety internal operating processes, procedures, and software needs. Similar to the overall Master Plan, the Public Safety IT Master Plan identifies a number of initiatives and lays out a five year budget plan.

While many of the software applications include annual maintenance fees that would normally/ultimately come out of departments' operating budgets, those costs are shown in the CIP to provide a clear picture of total costs associated with the initiatives.

As originally proposed to the Town Manager by the ITSC, projects A through E and I through P under activity 7) Technology represented the prioritized list of initiatives and projected costs identified by the two master plan studies along with capital projects previously identified by the Information Technology division. As decisions are made about what projects to fund, the ITSC will reevaluate the master plan and reprioritize projects.

In addition, while not a capital project, the Technology Replacement Fund is considered a best practice component of the Town's technology program that "will enhance the Town's ability to...select, procure, and maintain more effective technology solutions in the future, as well as improve the overall productivity of staff." (Public Safety IT Master Plan, p. 11)

Tyler Phase 1: This will include Budget, Accounting (Acct Payable & General Ledger), bid management, cash management, contract management, project & grants accounting, Vendor self-service and Purchasing. We are currently converting the data, testing work flows and setting up training. We are scheduled to go live on January 6, 2020.

Tyler Phase 1a: This will include Capital Assets, accounts receivable, general billing and Tyler Cashiering. This is scheduled to kick off in October and there is no go live date at this time.

Tyler Phase 2: This will include Payroll & employee self-service, Human Resources management, recruiting, ExecuTime Time & Attendance and Risk Management. We are reviewing the current processes, setting up all the required tables and work flows, converting payroll and HR data, and testing work flows. We are scheduled to go live October 2020.

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT A) INFORMATION TECHNOLOGY INFRASTRUCTURE	ACTIVITY/DEPARTMENT 7) TECHNOLOGY
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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
<b>Total</b>	<b>C</b>	<b>191</b>	<b>536</b>	<b>150</b>	<b>273</b>	<b>393</b>	<b>178</b>	<b>1721</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) ENTERPRISE RESOURCE PLANNING	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

This project represents a collection of initiatives identified in the May 2015 Enterprise Applications Master Plan and October 2017 Public Safety IT Master Plan. The initiatives can best be described as implementation of best practices and operational improvements that will support the Town's IT program and create the environment for successful implementation of new software and hardware solutions.

Programmed for FYE 22 through FYE 26 are funds associated with ongoing user training and support; sustainability planning; cloud computing, development of policies and procedures, and purchase of IT staff productivity tools.

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		89	55	55	85	50	334
<b>Total</b>	C	0	89	55	55	85	50	334

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT C) ENTERPRISE INFORMATION MANAGEMENT SYSTEM (EIMS) ACQUISITION	ACTIVITY/DEPARTMENT 7) TECHNOLOGY
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DESCRIPTION/PURPOSE/JUSTIFICATION

As noted in the cover sheet for this activity/department, this project represents the next phase of the multi-year effort to address Enterprise Resource Planning (ERP) with the goal of integrating major Town software systems. Phase I of the project addressed financial and human resources modules in the Enterprise Information Management System (EIMS).

Programmed for FYE 22 are funds (\$360,000) to purchase and implement the next phase of the EIMS project which is Land Management (Planning, Permitting, Inspections, Code Enforcement and Mobile). Four mobile data terminals are required and will be included in the computer replacement fund in the FYE 22 budget.

Also programmed for FYE 22 are funds (\$263,000) for the third phase of the EIMS project which is the Work Orders and Asset Management module.

Programmed for FYE 23 are funds (\$400,000) for the fourth phase of the EIMS project which is the Board of Education implementation.

Note that this project covers only software acquisition costs. Other costs that support this effort (training) are included in project 7)B).

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		623	400				1023
<b>Total</b>	C	0	623	400	0	0	0	1023

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
D) IT SECURITY	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

The October 2017 Public Safety IT Master Plan identified security issues that must be addressed to ensure Criminal Justice Information System (CJIS) standards are being met.

Programmed for FYE 22 are funds (\$50,000) for disaster recovery planning and a security assessment, data center improvements and replacement of e-mail archiving system.

Programmed for FYE 23 are funds (\$40,000) for scheduled replacement of Town Hall firewall. Programmed for

FYE 24 are funds (\$10,000) for data center improvements .

Programmed for FYE 26 are funds (\$50,000) for scheduled replacement of Public Safety firewall and data center improvements

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering								
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs	C	0	50	40	10		50	150
<b>Total</b>	C	0	50	40	10	0	50	150

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
E) NETWORK FIBER INSTALLATION	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

The Town is currently using point-to-point dark fiber from Thames Valley Communications for its Wide Area Network (WAN). This is supporting all the Town locations for Data and Voice services. The current network is designed in a hub and spoke configuration. The problem of this design is that if there is a failure at any point of the network, that location loses access the all network services. If the failure occurs near the Town Hall, the entire Town network goes down.

With the advent of high powered storms, not to mention a heightened security stance in the wake of recent and historic events, the need for high availability and fault tolerance has become even more apparent. With this in mind, we have looked into redesigning and building a Town owned network, providing connectivity to all Town buildings and some Emergency Response infrastructure by setting up a private, redundant fiber ring. With this configuration, if there is a break anywhere in the ring, the network remains fully functional. This allows a much greater degree of flexibility in case of a severe weather event or other disaster.

In a move to promote shared resources toward a unified goal, we are working with the Director of Emergency Management, a registered "Utility", who will allow the overlashing of his existing infrastructure by the fiber and can also help expedite some regulatory paperwork.

Programmed for FYE 25 are funds (\$781,000) for construction of the fiber ring, pole permits, make ready charges, engineering costs and terminating the fiber at all building locations throughout the Town. This cost includes monitoring of the fiber network.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C					120		120
B. Land and Right of Way								0
C. Construction	C					430		430
D. Equipment								0
E. Other Costs	C					231		231
<b>Total</b>	<b>C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>781</b>	<b>0</b>	<b>781</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
F) SQUAD CAR/BODY CAMS - PUBLIC SAFETY	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

The town currently uses three generations of squad car video systems. Twelve vehicles are equipped with squad car video systems and 20 vehicles (18 squad cars and 2 shift supervisor vehicles) should have the technology according to the Public Safety IT Master Plan.

Programmed for FYE 22 are funds (\$45,000) to upgrade and purchase squad cameras (squad cams).

Programmed for FYE 23 through FYE 26 are funds (\$60,000/year) for ongoing upgrades/purchases and maintenance/storage costs.

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		45	60	60	60	60	285
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>45</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>285</b>

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

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
<b>Total</b>	<b>C</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
H) GIS ASSESSMENT/STRATEGIC PLAN	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

Geographic Information Systems (GIS) are becoming integral components in managing a municipality's assets and activities. While the Town has an extensive and mature Geographic Information System (GIS) program, the 2015 Enterprise Applications Master Plan identified the need to develop a GIS Master Plan to leverage the Town's investment in GIS. A GIS Master Plan will address data maintenance update processes; application and hardware needs; evaluation of licensing and service implementation to determine the most effective and cost-managed approach to GIS; application integration needs throughout the Town; expansion of public access to GIS; IT staffing needs; and potential partnerships and data-sharing opportunities.

Programmed for FYE 24 are funds (\$50,000) to hire a third-party subject matter expert to develop the GIS Strategic 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				50			50
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT I) ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	ACTIVITY/DEPARTMENT 7) TECHNOLOGY
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DESCRIPTION/PURPOSE/JUSTIFICATION

An Electronic Document Management System (EDMS) is utilized for document scanning and storage; records management and retention; integrated document/process workflow management; internal request management; document routing and distribution; forms management; and web publication/posting. EDMS is also one strategy to address increased FOIA requests and costs by helping to lessen the burden of finding, managing, and securing documents across the organization.

A multi-year EDMS initiative was identified in the 2015 Enterprise Applications Master Plan as a follow-up project to the Town's Enterprise Information Management System (integrated Financial, Human Resources, Land Management, and Work Orders/Asset Management modules).

Programmed for FYE 23 are funds (\$50,000) to follow software application best practices (needs assessment, process review, RFP development, and vendor selection).

Programmed for FYE 24 are funds (\$250,000) to purchase an Electronic Document Management System (EDMS). It should be noted that additional costs for the project will be required if the Town chooses to digitize historical documents. These costs could potentially exceed \$500,000.

RECOMMENDED FINANCING (000)

	Source of Funds	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C			50				50
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs	C				250			250
<b>Total</b>	<b>C</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
J) ANIMAL SHELTER MANAGEMENT SOFTWARE	7) TECHNOLOGY

**DESCRIPTION/PURPOSE/JUSTIFICATION**

Animal Shelter Management Software is desired to manage the functions at the Town's Animal Control Office (ACO). It offers tools to track and report on animals passing through the shelter, their welfare and medical requirements, publicize adoptable animals online, manage staff tasks and routines, manage complaints and licensing, and handle financial accounting.

Programmed for FYE 22 through FYE 25 are funds (\$5,000/\$15,000/\$5,000/\$5,000) to purchase and implement the software along with annual maintenance/support costs.

**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								0
D. Equipment								0
E. Other Costs	C		5	15	5	5		30
<b>Total</b>	<b>C</b>	<b>0</b>	<b>5</b>	<b>15</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>30</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
K) AUTOMATED LICENSE PLATE READERS	7) TECHNOLOGY

DESCRIPTION/PURPOSE/JUSTIFICATION

Automated license plate reader technology allows the Police to identify vehicles associated with amber alerts, stolen vehicles, and potentially drivers with suspended licenses or other infraction by scanning license plates. License plate readers can be used at street intersections or inside police cars.

The 2017 Public Safety IT Master Plan recommends that consideration be given to installing fixed license plate readers in the future (no funding is currently identified).

Programmed in FYE 22 are funds (\$20,000) to replace non-functioning in-car license plate readers with functioning 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								0
D. Equipment	C		20					20
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT L) LIBRARY AND GMTV SERVERS REPLACEMENT/UPGRADE	ACTIVITY/DEPARTMENT 7) TECHNOLOGY
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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	4						4
D. Equipment	C	20	6	6				32
E. Other Costs		14						14
<b>Total</b>	<b>C</b>	<b>38</b>	<b>6</b>	<b>6</b>				<b>50</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT M) TOWN MEETING ROOM AV/PRESENTATION EQUIPMENT REPLACEMENT/UPGRADE	ACTIVITY/DEPARTMENT 7) TECHNOLOGY
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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	2	3	4	4			13
B. Land and Right of Way								
C. Construction	C	2	7	7	5			21
D. Equipment	C	34	41	45	30			150
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>38</b>	<b>51</b>	<b>56</b>	<b>39</b>			<b>184</b>

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

**CAPITAL PROJECTS - FYE 2021 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

8) PLANNING AND ECONOMIC DEVELOPMENT	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) ECONOMIC ASSISTANCE FUND	C	50	50	50	50	50	50	300
B) OPEN SPACE ACQUISITION	C	0	25	25	25	25	25	125
C) GATEWAY/WAYFINDING SIGN PROJECT	C,O	0	150	100	0	0	0	250
D) STRATEGIC RESILIENCY PLAN	C	85	0	0	0	0	0	85
E) MYSTIC COASTAL ACCESS TRAIL AND SIGNAGE PROGRAM	C	0	130	150	0	0	0	280
F) DOWNTOWN MYSTIC PARKING MANAGEMENT	O,C	50	0	0	0	0	0	50
<b>TOTAL</b>	<b>O,C</b>	<b>185</b>	<b>355</b>	<b>325</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>1090</b>
Capital Reserve Fund	C	160	305	275	75	75	75	965
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	25	50	50	0	0	0	125

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	50	50	50	50	50	50	300
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
B) 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 (OSWLA) grant. Connecting our open space resources creates more recreation opportunities, contributes to a higher quality of life and will benefit the economy.

Requested for FYE 21 are funds (\$25,000) and programmed for FYE 22 through FYE 26 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, 2019 is \$73,344.41. Fees collected in lieu of open space dedication through the Planning Commission's subdivision process are also used toward the purchase of open space.

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	C		25	25	25	25	25	125
C. Construction								0
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
C) GATEWAY/WAYFINDING SIGN PROJECT	8) PLANNING AND ECONOMIC DEVELOPMENT

DESCRIPTION/PURPOSE/JUSTIFICATION

Existing wayfinding signage in the town is antiquated, lacks consistency, and is composed primarily of standard highway directional signage. In order to provide the casual visitor with an easy way to identify important destinations, the Economic and Community Development division of the Office of Planning and Development Services is working with a design group to develop design standards for wayfinding signs that reflect Groton's identity and to identify sign locations throughout town. The signage plan was completed in 2019.

Programmed for FYE 22 are funds (\$150,000) to construct additional signage. These funds will be provided by the Economic Assistance Fund (\$50,000) and the capital reserve fund (\$100,000).

Programmed for FYE 23 are funds (\$100,000) for the remaining signage installation improvements.

Total costs are estimates based upon the sign plan and consultant estimates.

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		50	50				100
	C		100	50				150
D. Equipment								0
E. Other Costs								0
<b>Total</b>	C,O	0	150	100	0	0	0	250

\*Funding (C) Capital Reserve Fund (G) General Obligation Bonds (O) Other (Econ. Assistance Fund)

**CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

<b>PROJECT</b>	<b>ACTIVITY/DEPARTMENT</b>
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	85						85
B. Land and Right of Way								0
C. Construction								0
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT E) MYSTIC COASTAL ACCESS TRAIL AND SIGNAGE PROGRAM	ACTIVITY/DEPARTMENT 8) PLANNING AND ECONOMIC DEVELOPMENT
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DESCRIPTION/PURPOSE/JUSTIFICATION

The Town of Groton Office of Planning and Development Services has been working with Kent & Frost to improve the coastal access wayfinding signage for the Mystic coastal access trail. The trail itself is expanded as properties along the Mystic waterfront are redeveloped.

Programmed for FYE 22 are funds (\$80,000) for the installation of kiosks, new signage at key entrance points to the access trail, and signage on the ground and on dock pilings.

Also programmed for FYE 22 are funds (\$20,000) for the preliminary design and engineering to connect the coastal access walkway at the Mystic Museum of Art and Randall's Wharf by a new dock on the water side of the Powerhouse condominiums. This walkway would fill a key connection point for the trail.

Programmed for FYE 22 and FYE 23 are funds (\$30,000/\$150,000) for final design, permitting and construction of a dock on the east side of the Powerhouse condominiums.

RECOMMENDED FINANCING (000)

	Source of Funds*	Estimated Funding by Year						Total Estimated Cost
		FYE2021	FYE2022	FYE2023	FYE2024	FYE2025	FYE2026	
A. Planning and Engineering	C		65					65
B. Land and Right of Way								0
C. Construction	C		65	150				215
D. Equipment								0
E. Other Costs								0
<b>Total</b>	<b>C</b>	<b>0</b>	<b>130</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT F) DOWNTOWN MYSTIC PARKING MANAGEMENT	ACTIVITY/DEPARTMENT 8) PLANNING AND ECONOMIC DEVELOPMENT
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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
<b>Total</b>	<b>O,C</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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

**CAPITAL PROJECTS - FYE 2021 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

9) ENERGY EFFICIENCY AND CONSERVATION	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) NATURAL GAS CONVERSIONS	C	0	85	0	0	0	0	85
<b>TOTAL</b>	<b>C</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>
Capital Reserve Fund	C	0	85	0	0	0	0	85
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) NATURAL GAS CONVERSIONS	9) ENERGY EFFICIENCY AND CONSERVATION

DESCRIPTION/PURPOSE/JUSTIFICATION

The conversions of our method of heating town facilities from heating oil to natural gas are due to Eversource's recent pipeline expansion in the Town. Depending on the site, a conversion to natural gas ranges from just a burner replacement to the replacement of the entire heating system to achieve maximum savings.

If the site has an underground tank, there are statutory requirements to remove heating oil tank within one year of conversion to natural gas or by the end of their life. Several sites have the upcoming requirement to replace the underground heating oil tanks as they are nearing their life expectancy.

Programmed for FYE 22 are funds (\$85,000) to design the conversion to gas and removal of heating oil tank at the Police Station and diesel fuel tank for the generator (required by August 2022), at the Library to replace boilers (original equipment installed in 1979) and the removal heating oil tank (required by August 2024) and the heating oil tank at Groton Ambulance with the conversion of the boiler to natural gas.

Other buildings considered for conversion:

- Town Hall Annex - Convert burner to gas on newly installed boiler. Tank remains for generator.
- Town Hall - Replace boiler and convert steam heat to hot water, remove above ground heating oil tank.
- Groton Community Center – Replace the boilers and remove the above ground tank
- Public Works Maintenance barn - Install hot air gas furnace, remove indoor tank.
- Parks Maintenance building - Install hot air gas furnace.
- Human Services Building - Install gas furnace. Remove above ground tank.
- Animal Shelter - Convert burners to gas. Remove above ground tank.
- Vehicle Storage Building - Convert heaters to gas. Remove propane tank.

Financing options and grant opportunities will be explored.

RECOMMENDED FINANCING (000)

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

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

**CAPITAL PROJECTS - FYE 2021 (000)**

**FYE 2021 TO FYE 2026**

**PROJECT SUMMARY (000)**

10) WATER POLLUTION CONTROL FACILITY	SOURCE	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	TOTAL COST
A) SEWER LINE INFRASTRUCTURE REPAIR	O	50	277	0	75	750	0	1152
B) PUMP STATIONS	O	1425	1400	727	399	187	1663	5801
C) TREATMENT FACILITY	O	0	543	385	358	531	453	2270
<b>TOTAL</b>	<b>O</b>	<b>1475</b>	<b>2220</b>	<b>1112</b>	<b>832</b>	<b>1468</b>	<b>2116</b>	<b>9223</b>
Capital Reserve Fund	C	0	0	0	0	0	0	0
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O	1475	2220	1112	832	1468	2116	9223

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL (ADDENDUM)

PROJECT	ACTIVITY/DEPARTMENT
WPCF NEEDS SUMMARY	10) WATER POLLUTION CONTROL FACILITY

ADDITIONAL INFORMATION

The Town of Groton's Water Pollution Control Facility and its associated collection system gather, transport, treat and discharge the Town's sanitary sewer wastewaters. The Water Pollution Control Facility was constructed in 1972. The 22 pump stations and the connecting interceptor sewer lines were constructed at various times between 1967 and 2002. Wastewater treatment is a specialized industrial process which utilizes a variety of electrical, electronic, and mechanical equipment such as pumps, motors, and computerized monitoring and processing. The structures, piping and equipment are exposed to toxic and corrosive fluids and gases which shorten the life expectancy and require regular recurring maintenance and capital improvement level projects to ensure the process continues to meet strict regulatory discharge requirements. Many of the systems and much of the equipment have been operated beyond their industry accepted service life expectancies and require renewal, refurbishment, replacement or recapitalization.

In response to deteriorating conditions due to age, use and obsolescence, a 10-year capital improvement plan was developed for the Water Pollution Control Division (WPCD). Over the next six years, the WPCD is projected to require over \$9M for capital expenditures. To prevent or mitigate equipment and system failures, the plan anticipates annual capital expenditures of \$1.5M to \$2.5M that will be programmed in the Capital Improvement Program.

The projects identified represent those with the highest risk and associated consequences if failure occurs or which offer the highest return on investment when completed.

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT	ACTIVITY/DEPARTMENT
A) SEWER LINE INFRASTRUCTURE REPAIR	10) WATER POLLUTION 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)

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 (\$1,400,000) 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
<b>Total</b>	<b>O</b>	<b>1425</b>	<b>1400</b>	<b>727</b>	<b>399</b>	<b>187</b>	<b>1663</b>	<b>5801</b>

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

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

DESCRIPTION/PURPOSE/JUSTIFICATION

Programmed for FYE 22 are funds (\$543,000) for modernization and rehabilitation of the laboratory.

Programmed for FYE23 are funds (\$385,000) to rehabilitate primary clarifier #1 and the distribution box/gates.

Programmed for FYE 24 are funds (\$358,000) to build a heavy equipment and storage building.

Programmed for FYE 25 are funds (\$531,000) to replace two aeration blowers at the end of service life.

Programmed for FYE26 are funds (\$453,000) to remove the incinerator and install a mezzanine in the operations building.

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		27	36	36	15	35	149
B. Land and Right of Way								0
C. Construction	O		516	349	322	30	418	1635
D. Equipment	O					486		486
E. Other Costs								0
<b>Total</b>	<b>O</b>	<b>0</b>	<b>543</b>	<b>385</b>	<b>358</b>	<b>531</b>	<b>453</b>	<b>2270</b>

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