

Code 1 Committed

<i>ProjectCode</i>	<i>Department</i>	<i>ProjectName</i>	<i>Comments</i>	<i>EstimatedCost</i>	<i>FYE2010</i>	<i>FYE2011</i>	<i>FYE2012</i>	<i>FYE2013</i>	<i>FYE2014</i>
ASR 01-01	Assessor	2011 Grand List Revaluation	Grand List 10/1/2011 reval is a full measure and list reval. RFP should go out Spring 2009 and cost of reval can be covered over the FYE09-10 and FYE10-11 with final payment in FY11-12. Approx \$40 per parcel.	\$142,800.00	\$21,400.00	\$21,400.00	\$0.00	\$0.00	\$0.00
BOE 09-01	BOE-TCSBR	TCS/BRS-Grease Trap Disposal	System is required -CT DEP has issued a General Permit for Discharge of Wastewater Associated with Food Preparation "FOG (Fats Oil Grease) Permit. Compliance required no later than 7/1/2011 or earlier if Sewer system designated as problem area.	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
BOE 09-06	BOE-TCS	TCS-Soffit Repair/Replacement (East)	Soffit on east side is rotted which contributes to water penetration during winter months.	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
BOE 06-07	BOE-TCS	TCS-Gutter replacement (East)	Gutter system (40 yr old) need replacing due to age and leaking which contibutes to water penetration. Scrap metal is copper for possible money back.	\$21,200.00	\$21,200.00	\$0.00	\$0.00	\$0.00	\$0.00
BOE 09-07	BOE-THS	THS-Fire door closures	The 30 yr old doors are not up to code and do not close during fire drills.	\$19,138.00	\$19,138.00	\$0.00	\$0.00	\$0.00	\$0.00
FIN 02-01	Finance	PC replacement program	PC and other peripherals replacement program for aging PCs in Town Hall. Includes software, installation to network, printers, switches, routers and modems.	\$20,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
POL 98-01	POLICE	Vehicle Replacement Program	Requesting scheduled replacement for 4 vehicles to be paid over 3 years at state bid pricing. All vehicles will have over 120,000 miles by fiscal year end. Request for replacement in prior year was denied. Process will start again in 2013. Current age 5, 4,4, and 8 yrs old. \$75,000 needed for 3 vehicles (downpayment of \$25,000 and lease in yrs 2 and 3)	\$97,675.00	\$25,000.00	\$25,000.00	\$25,000.00	\$22,675.00	\$0.00
FIN 09-02	Finance	Disaster Recovery Plan - IT	2 NAS (network attached storage) with 8 drives and Acronis imaging software for all engines. Includes connecting School network to town's.	\$15,811.00	\$0.00	\$15,811.00	\$0.00	\$0.00	\$0.00
CAN 06-01	Canine	K-9 Vehicle Replacement	Undercarraige is rusted badly-frame is starting to rust through - can not hold spare tire. Rocker panels are rusted through in places. The original \$20,000 request was reduced to \$10,000.	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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PWD 08-02	Highway	Guiderail installation	There are streets in Town that do not have embankment protection.	\$31,000.00	\$10,000.00	\$10,000.00	\$11,000.00	\$0.00	\$0.00
REC 08-03	Recreation	Nystroms Pond Weed Control	Persistent weed problem overtaking the pond. Weeds have encroached all the way to neighbors yards and has taken over swimming area. Chemical applications required with subsequent year treatment to preserve the health of fish and pond. CIP Committee recommends treating swimming area and education for surrounding neighbors from DEP.	\$6,950.00	\$0.00	\$6,950.00	\$0.00	\$0.00	\$0.00
REC 08-02	Recreation	Playground Equipment	Request that a fund be setup to systematically begin to replace old worn and obsolete pieces of playground equipment through Town parks. Idea is to have a recurring expenditure for ongoing replacement as needed.	\$25,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
SEL 08-03	Town Hall	HVAC Water Source Heat Pump Replacement	66 units throughout building having useful life of 20 yrs. 9 units out, constant breakdowns, lockouts. Pumps supply heat and Air Conditioning running 24/7. Repairs are costly when they break. Replacement program needed over 5 years.	\$50,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SEL 07-01	Town Hall	Flooring and Carpet Replacement Program	Long term replacement schedule for Town Hall and Opera House Flooring. Some carpet replaced on Level 4 and Level 2. Still buckling carpet trip hazards exist. Wax was stripped off at the staircase landings ruining them. This type of floor not meant to be stripped of its wax. More stair treads also need replacing.	\$40,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
FIR 09-01	Fire Dept	Replace Utility No. 3	Vehicle is end if useful life-costly to repair and maintain. Unit is a 4 wheel drive vehicle used for transporting small equipment and personnel. Used for small oil spills, cellar pump calls and traffic control. Used in place of other fire apparatus. \$25K requested reduced to \$15k for used vehicle.	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Totals				\$522,574.00	\$149,738.00	\$124,161.00	\$66,000.00	\$52,675.00	\$30,000.00