		INTERDEPARTMENT	AL REVIEW COMM	NITTEE FOR CAPI	TAL PROJECTS			1	
Final Add	ppted Plan		C.I.P. FY 14/15 - 19	9/20				(05/15/14)	
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Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
BOE	Roger Sherman Boiler Replacement	464,000							464,000
	Nathan Hale Boiler Replacement			460,000					460,000
	* Nathan Hale Roof Replacement	2,294,323	(1,491,310)						803,013
	* Roger Sherman Roof Replacement	166,016		2,293,484					2,459,500
	Grant Proceeds	100.000		(1,490,765)					(1,490,765
	Sidewalk Replacements (Hale/Hooker)	120,000							120,000
	TOTAL	3,044,339	(1,491,310)	1,262,719	-	-	-	-	2,815,748
FIRE	Replace Fire Pumper Truck. (Engine5)			608.000				+	608,000
	Grant Proceeds			(547,200)					(547,200
	Station(s) Repair	18,000		(011)=00)					18,000
	Training Ground Improvements	17.000							17,000
	Access Control System	11,000		19,000					19,000
	Ipad Based Mobile Data Computer Hardware	80.866		10,000					80,866
	Station 1 AC upgrade	30,000		100,000					100,000
	Washing machine for Fire Fighter PPE			10,500					10,500
	Turn Out Gear Dryers			21,500					21,500
	Construct addition to Training Facility			50,000					50,000
	Replace Staff Car, Car 9			55.000					55,000
	Station #5 Renovations			203,000					203,000
	Window Replacement Project Station #5			157,500				-	157,500
	Generator Replacement Station 5			50.000					50.000
				,					
	Replace Brush Fire Truck, 2016			65,000	222.222				65,000
	Replace Fire Pumper Truck, (Engine 4)				800,000				800,000
	Grant Proceeds Replace Asst. Chief's Car, Car-3				(400,000) 57,000				(400,000 57,000
	Station #2 Renovations				57,000	2 500 000			
						3,500,000	200 000		3,500,000
	Replace Fire Pumper Truck, (Engine 2)						660,000	50.000	660,000
	Replace Fire Inspector Vehicle Car 6							50,000	50,000
	Training Tower Upgrade and Renovation							10,000	10,000
	Replace Fire Pumper (Engine 1)							675,000	675,000
	TOTAL	115,866	-	792,300	457,000	3,500,000	660,000	735,000	6,260,166
POLICE	Front Lobby Security Enhancement	25,000							25,000
	Building Improvements (Cell Block)	25,000		25,000	25,000	25,000	25,000	25,000	150,000
_	TOTAL	FC 222		05.000	0F 000	25.022	05.600	25.002	-
	TOTAL	50,000	•	25,000	25,000	25,000	25,000	25,000	175,000

		INTERDEPARTMENT	TAL REVIEW COM	MITTEE FOR CAPI	TAL PROJECTS				
Final Adopt	ted Plan		C.I.P. FY 14/15 - 1					(05/15/14)	
								,	
Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
I IBR ARY	Children's Lib. Expansion Architect Design through Bid Docs			200,000					200,000
LIBITART	Generator	Sid Boos		255,000					255,000
	Grant proceeds			(85,000)					(85,000)
	Children's Library Expansion Construction			(00,000)	3,000,000				3,000,000
	Grant proceeds				(1,000,000)				(1,000,000)
	Library Window Replacement				, , , ,		700,000		700,000
	Grant proceeds						(233,333)		(233,333)
									-
	TOTAL	-	-	370,000	2,000,000	-	466,667	-	2,836,667
AVIATION	New Hanger Construction	56,000							56,000
									-
	TOTAL	56,000	-	-	-	-	-	-	56,000
HEALTH	Mini-Bus: Senior Center				60,000				60,000
									-
	TOTAL	•	•	-	60,000	- '	-	- '	60,000
SMVFD	Station Renovations 2nd Floor Addition			200,000					200,000
	(Eng 10) - 1996 Replacement				610,000				610,000
	Grant proceeds				(305,000)				(305,000)
	Rescue 14 Replacement					200,000			200,000
	(Eng 11) - 2000 Replacement						620,000		620,000
	Grant proceeds						(310,000)		(310,000)
									-
	TOTAL			200,000	305,000	200,000	310,000	- '	1,015,000

		INTERDEPARTMENT	AL REVIEW COM	MITTEE FOR CAPI	ITAL PROJECTS			L	
Final Ado	pted Plan		C.I.P. FY 14/15 -	19/20				(05/15/14)	
Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
DADKS	REC & PUBLIC BUILDINGS								
i Aitito, i	Park buildings, doors, roofs windows etc Phase III	50.000		50,000	50,000				150,000
	Washington Park Patio Rehab	30,000		100.000	100.000				200.000
	Monument Plague Replacement	15.000		100,000	100,000				200,000
	Beaver Pond Rehab Phase II	10,000		40.000					40.000
	Irrigation of Parks Phase IV			11,000	11,000	11,000			33,000
	Park Paving Phase II	150.000		150.000	150.000	150,000			600.000
	Andrews Homestead Phase III	100,000		25,000	100,000	100,000			25,000
	Hubbard Park Power Phase II	15.000		35.000					50.000
	Playscape and safety surface replacement	65,000		120,000	120,000	120,000	120,000	120,000	665,000
	Tower Road Repair	55,555		150.000	150.000	150.000	.20,000	.20,000	450.000
	Holiday Light Decorations (replacement)			25,000	25,000	25,000	25,000	25,000	125,000
	Welcome to Meriden signs	20,000		20,000	20,000	20,000	20,000	20,000	20,000
	Hubbard Park Pool Replacement	20,000		75,000	450,000				525,000
	City Wide Basketball/Tennis resurface			40,000	40,000				80,000
	City Wide Fencing Phase V	25,000		25,000	25,000	25,000	25,000	25,000	150,000
	Memorial Park South Meriden	20,000		50,000	50,000	20,000	20,000	20,000	100,000
	Gilman Park			65,000	00,000				65,000
	Turf upgrade equipment/material	15,000		15,000	15,000	15,000			60,000
	Upgrade Columbus Park Soccer Field	10.000		60,000	10,000	10,000			70,000
	City buildings beautification	15,000		15,000	10,000				40,000
	City Hall clock tower	350,000		.0,000	.0,000				350,000
	Boiler for Police Department	130,000							130,000
	Police Department water tower	100,000		130,000					130,000
	Senior Center Improvements	20.000		25,000	25,000	30,000			100,000
	Senior Center roof replacement	20,000		230,000	20,000	33,333			230,000
	Stoddard Bldg interior Phase II	20.000							20,000
	City Hall HVAC Design/Engineering	20,000		225,000			1,000,000	1,050,000	2,275,000
	Security Phase II			25,000	15,000	15,000	15,000	1,000,000	70,000
	City Hall Interior upgrades	17.000		35,000	35,000	35,000	35,000	35,000	192,000
	Vehicle replacement	40.000		40.000	40,000	40,000	40,000	40.000	240,000
	Replacement of Elephant Vac	13,000		55,000	.2,300	,	. 2,200		55,000
	Plumbers truck	35.000		22,220					35,000
	Box Truck Replacement	45,000							45,000
	Garbage truck replacement	2,000		125,000					125,000
	Sweeper Rehab			35,000					35,000
	Backhoe replacement			110,000					110,000
	Brush chipper			45,000					45,000
	Light Tower Replacement	10,000		10,000					20,000
	Mower replacement	. 3,000		50,000	100,000	50,000	110,000		310,000
	One ton dump truck replacement			22,220		70,000	,		70,000
	TOTAL	1,047,000		2,191,000	1,411,000	736,000	1,370,000	1,295,000	8,035,000

		INTERDEPARTMENT			ITAL PROJECTS			(a=(1=(1 t)	
Final Adop	ted Plan		C.I.P. FY 14/15 - 19	9/20				(05/15/14)	
Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
рерг.	Project Name	F1 14/13	GRANIS	F1 13/10	F1 10/17	F1 17/10	F1 10/19	F1 19/20	TOTAL
	PUBLIC WORKS								
									-
ENGINEE	City-Wide Road Reconstruction	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000
	City-Wide Road Reconst LoCIP Funding	507,399	(507,399)	507,399	507,399	507,399	507,399	507,399	2,536,995
	Grant proceeds		•	(507,399)	(507,399)	(507,399)	(507,399)	(507,399)	(2,536,995
	City-Wide Road Sidewalks	400,000		400,000	400,000	400,000	400,000	400,000	2,400,000
	Guiderail Replacement-Misc Locations	15,000		40,000	40,000	40,000	40,000	40,000	215,000
	Miscellaneous Sidewalk Repairs	25,000		25,000	25,000	25,000	25,000	25,000	150,000
	City-Wide Drainage			100,000			175,000	175,000	450,000
	Spoon Shop Brook Drainage	125,000							125,000
	Downtown Improvements	250,000		250,000	250,000	250,000			1,000,000
	Foster Pond Dam - DEEP Grant	1,050,000	(651,000)						399,000
	Linear Trials Projects	170,000		1,000,000	1,000,000				2,170,000
	Jordan Brook Phase 3			250,000	250,000				500,000
	Johnson Ave Reconstruction			750,000		1,300,000	2,200,000	2,900,000	7,150,000
	Williams St Reconstruction				400,000				400,000
	Hicks Ave Drainage/Road Improvements				400,000		500,000	500,000	1,400,000
	Prospect Street Reconstruction				100,000		600,000		700,000
	Baldwin Ave Recon (Design only)				700,000			1,500,000	2,200,000
	Finch Ave Reconstruction (lower end)						450,000	550,000	1,000,000
	Sodom Brook Sewer Relocation						500,000		500,000
	Allen Ave Reconstruction (Design Only)					700,000			700,000
	Preston Ave Recon (Design only)					700,000			700,000
	Westfield Rd Recon (Design only)						700,000		700,000
									-
	TOTAL ENGINEERING	3,042,399	(1,158,399)	3,315,000	4,065,000	3,915,000	6,090,000	6,590,000	25,859,000
SNOW	Snow Plow Replacements	14.000		15,000					29,000
	Dump Body Replacement	75.000		77,500	80,000				232,500
				11,000	00,000				-
	TOTAL SNOW	89,000	-	92,500	80,000	-	-	-	261,500
CAPAGE	EXTEND OVERHEAD CRANE			90.000					90,000
GANAGE	WELDING TRUCK (Complete)			160,000					160,000
	MACHINE SHOP EQUIPMENT			100,000	90,000				90,000
	MACHINE SHOP EQUIPMENT				90,000				90,000
	TOTAL GARAGE	-	-	250,000	90,000	-	-	-	340,000
TRAFFIC	SIGNAL UPGRADE PROGRAM			205.000		215,000	220.000	225,000	865,000
INAFFIC	PAVEMENT MARKINGS	200.000		200,000		200,000	200,000	200,000	1,000,000
	VIDEO DETECTION PROGRAM	25,000		30,000	35,000	40,000	200,000	200,000	130,000
	BUCKET TRUCK REPLACEMENT	115,000		33,300	33,300	.5,500			115,000
	FIRE ALARM SYSTEM UPGRADE	1.13,000		25,000	25,000				50,000
	EAST MAIN CLOSED LOOP EXPANSION			30,000	30,000				60,000
				,	,				-
	TOTAL TRAFFIC	340,000	-	490,000	90,000	455,000	420,000	425,000	2,220,000

		INITEDDEDADTMENT	AL DEV//EVA/ 00141	UTTEE EOD OAD	TAL BROJECTO				
Et al Alla		INTERDEPARTMENT			ITAL PROJECTS			(05/45/44)	
Final Adop	ted Plan		C.I.P. FY 14/15 - 1	9/20				(05/15/14)	
Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
HIGHWAY	Dump Truck	190,000		200,000	210,000	220,000	230,000	240,000	1,290,000
	Street Sweepers	230,000			250,000		270,000		750,000
	Pickup Truck	40,000		40,000					80,000
	Sweeper Rehabilitation	·		25,000	25,000				50,000
	Rear Mower			13,000					13,000
	Replace Storage Facilities			80,000	80,000		110,000	260,000	530,000
	Triaxle Replacement			230,000				250,000	480,000
	Utility Truck				75,000				75,000
	One Ton Dump and Sander					85,000			85,000
									-
	TOTAL HIGHWAY	460,000	-	588,000	640,000	305,000	610,000	750,000	3,353,000
TRANSFE	Four Wheel Excavator			260,000					260,000
STATION									-
	TOTAL TRANSFER STATION	-	-	260,000	-	-	-	-	260,000
BULKY	Bulky Waste Crane Truck			240,000					240,000
WASTE									-
	TOTAL BULKY WASTE	-	-	240,000	-	-	-	-	240,000
	TOTAL PUBLIC WORKS	3,931,399	(1,158,399)	5,235,500	4,965,000	4,675,000	7,120,000	7,765,000	32,533,500
GOLF	Replace Fencing and Entrance Gates	21,000							21,000
Non Enter	Replace carpeting in Clubhouse and Restrooms	,		32,000					32,000
	Parking Lot Improvements and Renovations			,				200,000	200,000
	TOTAL	21.000		32.000	_	_	_	200.000	253.000

		INTERDEPARTMENT			TAL PROJECTS			(
Final Adopt	ted Plan		C.I.P. FY 14/15 - 1	19/20				(05/15/14)	
Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
GOLF	Purchase New Spray Rig				55,000				55,000
	Purchase New Spray Rig				55,000	42,000			42,000
Enterprise	Purchase New Greenmowers					42,000	20.000		38,000
	Purchase New Rough Mower						38,000	44,000	44,000
	Purchase New Rough Mower							44,000	- 44,000
	TOTAL	-	•	-	55,000	42,000	38,000	44,000	179,000
	PUBLIC UTILITIES								
WATER	SOURCES:								
	Hallmere Reservoir Spillway						750,000		750,000
	Kenmere Reservoir Gatehouse						•		-
	Intake Levels/gates					300,000			300,000
	Aerator Replacement	45,000				,			45,000
	Well Redevelopment (All except Evansville)	,,,,,,		185,000					185,000
	Bradley/Hubbard Aerator Reservoir			.55,500					-
	Aerator Replacement			45,000					45,000
	Dam Repairs			150,000					150,000
	Merimere Reservoir			130,000					-
	Dam/Spillway Repairs				75,000				75,000
	Broad Brook Reservoir				75,000				75,000
					100.000				100,000
	Dam Repairs				100,000	450,000			
	Watershed Canal Repairs			55.000		150,000			150,000
	Evaluate/Design Dam/spillway Repairs			55,000				400.000	55,000
	Evansville Well (East/West) Redevelopment							100,000	100,000
	SUBTOTAL - SOURCES	45,000	-	435,000	175,000	450,000	750,000	100,000	1,955,000
	FACILITIES/PLANTS:								
	Elmere Treatment Plant (New)								-
	Design					1,200,000			1,200,000
	Grants					(60,000)			(60,000)
	Merimere Treatment Plant (new)					(00,000)			(00,000)
	Design							1,000,000	1,000,000
	Grants							(50,000)	(50,000)
	Bradley & Hubbard Treatment Plt Upgrade							(50,000)	(30,000)
	Construction	+		100,000					100,000
	Grants			100,000					100,000
							10.000		
	Bradley & Hubbard-Roof Replacement						18,000		18,000
	Evansville Treatment Plant Upgrade				00.000				-
	Evaluation/Design				30,000	400.000			30,000
	Construction					100,000			100,000
	Grants					(6,500)			(6,500)
	Platt/Lincoln Treatment Plant Upgrade								-
	Evaluation/Design				30,000				30,000
	Construction					150,000			150,000
	Grants					(9,000)			(9,000)
	Elmere								-
	Pumps	35,000							35,000
	Radio Path Survey	25,000							25,000
	HTH Feeders Wells/Plants	50,000							50,000
	Parker Ave-Heating System Insulation	40,000						-	40,000
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		INTERDEPARTMENT			TAL PROJECTS			Lastration	
Final Add	opted Plan		C.I.P. FY 14/15 - 1	9/20				(05/15/14)	
Dant		EV 44/45	ODANTO	EV 45/46	EV 46/47	EV 47/40	EV 40/40	FV 40/00	TOTAL
Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
	TANKS:								
	Merimere 500,000 gals Rehab/paint			550,000					
		7,000		550,000					550,000
	Design /Specifications Elmere - 1,000,000 gals	7,000							7,000
				000.000					-
	Rehab/paint	7.000		800,000					800,000
	Design /Specifications	7,000							7,000
	Fleming Road -2,000,000 gals	15.000							-
	Design /Specifications	15,000							15,000
	New w/mixer				2,200,000				2,200,000
	Grant								-
	CURTOTAL TANKS			4.050.000					-
	SUBTOTAL - TANKS	29,000	-	1,350,000	2,200,000	-	-	-	3,579,000
	DUMP OTATIONS								
	PUMP STATIONS:								
	East Road Pump Station			50.000					-
	Pumps			50,000					50,000
	Carpenter Ave Zone Improvements								-
	Williams Street Pump Station								<u> </u>
	Design				100,000				100,000
	Construction					1,000,000			1,000,000
	Kenmere Pump Station								<u> </u>
	Pumps/Motors			35,000					35,000
									-
	SUBTOTAL - PUMP STATIONS	-	-	85,000	100,000	1,000,000	-	-	1,185,000
	DISTRIBUTION SYSTEM:								
	Cleaning/Lining/Replacement	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000
	Leak Study				40,000			40,000	80,000
	Water Mains-Bridges								-
	Design			25,000					25,000
	Construction				750,000				750,000
	East Main St Water Main (Under Hwy)								-
	Clean & Line								-
	Design			10,000					10,000
	Construction				550,000				550,000
									-
	SUBTOTAL - DISTRIBUTION SYSTEM	500,000	-	535,000	1,840,000	500,000	500,000	540,000	4,415,000
	ADMINISTRATION:								
	Meter Replacement Program	40,000		40,000	40,000				120,000
	initial regiation regian	40,000		40,000	40,000				120,000
	SUBTOTAL - ADMINISTRATION	40,000		40,000	40,000	-	-	-	120,000
	CODICINE ADMINIOTATION	13,000		10,000	10,000			1	120,000

		INTERDEPARTMENT	TAL REVIEW COMM	ITTEE FOR CAP	TAL PROJECTS				
Final Adop	nted Plan	INTERDET ARTIMEN	C.I.P. FY 14/15 - 19		TAL I NOSLO IS			(05/15/14)	
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Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
	EQUIPMENT:								
	Dump Truck (6/8 yds)-Watershed	100,000							100,000
	Dump Truck (6/8 yds)-Body Only	22,000							22,000
	Dump Truck (6/8 yds)-Dist	,				90,000			90,000
	Dump Truck (6/8 yds)-Dist					,		95,000	95,000
	4 x 4 Pickup Truck 1/2 tons	30,000						,	30,000
	4 x 4 Pickup Truck 1/2 tons				35,000				35,000
	Slope Cutting Tractor			85,000	22,222				85,000
	Road Saw Replacement	12,000		22,222					12,000
	Roller Replacement (1/2 ton)	.2,000		20,000					20,000
	Compressor Replacement	20,000		20,000					20,000
	Portable Light	20,000		15,000					15,000
	Backhoe			10,000			140,000		140,000
	Mini-Excavator Zero-Swing				120,000		140,000		120,000
	IVIIII EXCAVATOL ZELO-OWILIG				120,000				120,000
	SUBTOTAL - EQUIPMENT	184,000	_	120,000	155,000	90,000	140,000	95,000	784,000
	GOBTOTAL EQUITMENT	104,000		120,000	100,000	00,000	140,000	00,000	10-1,000
	TOTAL WATER DIVISION	948,000	-	2,665,000	4,570,000	3,414,500	1,408,000	1,685,000	14,690,500
				_,;;;;;;	1,010,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,100,000	1,000,000	,,
WATER P	OLLUTION CONTROL FACILITY								-
	Collection System Improvements	500,000		500,000	500,000	500,000	500,000	500.000	3,000,000
	Silver Lake Pump Station Assessment and Design	000,000		50,000	000,000	000,000	000,000	000,000	50,000
	Silver Lake Pump Station Upgrade			20,000	700,000				700,000
	Pump Station Emergency Alt Pumping				. 00,000	75,000			75,000
	1/2 Ton 4 x 4 Pick-Up				30,000	. 0,000			30,000
	Cedarwood Valley Siphon Upgrade				200,000				200,000
	Camp Street Sanitary Sewer Study			30,000					30,000
	Camp Street Sanitary Sewer Upgrade			20,000	200,000				200,000
	Maintenance Truck w/Utility Body			45,000					45,000
	Phosphorus Design Study			10,000	150,000				150,000
	Manhole Frames and Covers	30,000			30,000		30,000		90,000
	VFD's for Harbor Brook and Cedarwood Valley Pump	60,000			20,000				60,000
	Screenings Washer Upgrade	,		25,000					25,000
	Portable Storage Building at Harbor Brook Pump			12,000					12,000
	Radio Path Survey/SCADA	25,000		1=,000					25,000
	WPCF Roof Replacements				275,000				275,000
	Lathe & Bridgeport Replacement				20,000				20,000
	SCADA Servers/Computer Replacements	120,000			-,				120,000
	, , , , , , , , , , , , , , , , , , , ,	-,							-
		735,000	-	662,000	2,105,000	575,000	530,000	500,000	5,107,000
				,,,,,,	,,	,	,		2, 2, ,222
	TOTAL PUBLIC UTILITIES	1,683,000	-	3,327,000	6,675,000	3,989,500	1,938,000	2,185,000	19,797,500
		,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	,,	,,	2, 2, ,222
	Total	9,948,604	(2,649,709)	13,435,519	15,925,500	13,146,500	11,908,667	12,227,000	73,927,081
	Board of Education	(3,044,339)	1,491,310	(1,262,719)	-	-	-	-	(2,815,748
	Enterprise Funds	(1,683,000)	-	(3,327,000)	(6,730,000)	(4,031,500)	(1,976,000)	(2,229,000)	(19,976,500
		(1,123,000)		(-,,)	(-,,)	(-,,)	(-,,	1-,,)	(, ,
	Total w/o BOE, Enterprise Funds	5,221,265	(1,158,399)	8,845,800	9,195,500	9,115,000	9,932,667	9,998,000	51,134,833
	Total w/o BOE, Enterprise Funds net of grants	4,062,866	(1,100,000)	-,,	2, 200,000	-,	-,,	-,,	,, 300
	granto	.,552,666							
Can Calc	□ ulation FY2014 Principal Paydown \$8,234,000 * 50%	4,117,000							
Jup Guio	Imposed Cap less CIP Plan	54,134							
		0-1,104		-					
		16,558,604							
	<u> </u>	10,000,004							

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		INTERDEPARTMENT	AL REVIEW COM	AITTEE EOR CAR	ITAL PROJECTS				
Final Add	pted Plan		C.I.P. FY 14/15 - 1		ITAL I NOSLO IS			(05/15/14)	
1 illai 7 tac			0 1 1 1 4, 10 1	0,20				(00/10/11)	
Dept.	Project Name	FY 14/15	GRANTS	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL
	OR BROOK FLOOD CONTROL PROJECTS (Recomm	end these projects be	funded separate f	rom CIP as they v	vill exceed the cap	o)			
	RBROOK								
DRAINA	GE Program Management	415,000		100,000	100,000	100,000	100,000	100,000	915,000
	Center St Bridge	1,255,000		3,000,000					4,255,000
	Cooper St Bridge	3,540,000	(2,460,000)	1,460,000					2,540,000
	Cedar St Bridge/Daylighting (Design/Const)	400,000						4,000,000	4,400,000
	South Butler St Bridge (Design/Const) (1)	1,000,000			4,000,000				5,000,000
	Hanover Pond to Coe Ave Channel (2)				175,000	200,000	1,000,000		1,375,000
	Bradley Ave to Columbus Ave Channel				300,000		2,000,000		2,300,000
	Columbus Ave to Cook Ave Channel				175,000		1,500,000		1,675,000
	Hanover Towers Overflow Channel (3)				175,000		2,000,000		2,175,000
	Mill St Bridge and Road Reconstruction				500,000	5,000,000			5,500,000
	Cook Ave to Amtrak Bridge - Channel					225,000		2,500,000	2,725,000
	Cedar to Camp Channel (Design/Const)						225,000	1,500,000	1,725,000
	Property Acquisitions					1,000,000	500,000	500,000	2,000,000
	Subtotal Harbor Brook								
	Camp St to Westfield Road (Future)								-
	Broad Street Bridge (Future)								-
	Subtotal Future Harbor Brook Projects								-
									-
	NOTES								-
									-
	1) Includes Bank Acquisition								
	2) Includes Legion Acquisition								
	3) Includes Ped Bridge/Recreational Area								
	TOTAL HARBOR BROOK DRAINAGE IMPVTS.	6,610,000	(2,460,000)	4,560,000	5,425,000	6,525,000	7,325,000	8,600,000	36,585,000