
**TOWN OF GREENWICH
CONNECTICUT**



**Selectman's Capital Improvement Committee
FISCAL YEAR JULY 1, 2005 - JUNE 30, 2006**

**Town of Greenwich
First Selectman's Capital Improvement Budget
For the 2005 – 2006 Fiscal Year**

The following capital requests have been approved by the First Selectman's Capital Improvement Committee and are being recommended to the BET Budget Committee for inclusion into the 2005 –2006 Town Budget.

Capital requests were evaluated, ranked and prioritized by the Committee using a comprehensive evaluation process.

The 2005-2006 Capital Budget is the second year in which capital needs are projected for ten years. The current projection for the General Fund shows a \$289,300,000 spending plan over this period. The projects will be funded using a modified pay-as-you-go plan that includes short term borrowing during years with large spending requirements. The financing plan over the ten year period generates sufficient funds to remain flexible and accommodate unanticipated demands. A financing schedule is included in the document.

Committee Members

James Lash, Selectman
Diane Fox, Town Planner
Edward Gomeau, Town Administrator
Raymond Heimbuch, Member of the Planning and Zoning Board
Larry Leveritt, School Superintendent
Marcos Madrid, Commissioner of Public Works
Peter Mynarski, Comptroller
Joseph Siciliano, Director of Parks and Recreation

Town of Greenwich Capital Plan

2005 - 2006 Budget (in thousands)

	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	Total
General Fund											
Bldg Infrac	6,972	17,250	6,321	2,501	1,738	2,227	1,644	313	2,105	472	41,541
Bridges	1,375	465	6,944	3,560	1,255	775	2,800	1,600	600	600	19,974
Communication	1,056	875	1,375						8,000		11,306
Equipment	262	166	1,692	120	18		93		18		2,369
External Entities	100	100									200
New Buildings	25,000	27,500	20,112	17,097	8,183	17,117	5,936	5,260	3,750	780	130,734
Other	688	100	2,970	2,328	2,135	1,065	1,430	1,000	900		12,616
Park Improvement	3,095	7,352	1,285	2,325	1,100	1,600	50	250	250	380	17,687
Parking Areas	33										33
Road & Sidewalk Maint	6,309	4,600	3,461	3,033	2,900	2,750	2,750	2,750	2,750	2,750	34,053
Technology	2,880	633	525	127	62	42	42	42	42	42	4,437
Vehicles	955	1,444	1,356	1,680	1,347	1,415	1,637	1,485	1,013	1,939	14,271
Vehicles - New	79										79
	48,804	60,485	46,040	32,771	18,738	26,990	16,382	12,700	19,427	6,963	289,300
Parking Fund											
Bldg Infrac	35										35
Parking Areas	750	4,600									5,350
Technology	60										60
Vehicles	142	45		37	19	39					281
Vehicles - New	23										23
	1,010	4,645		37	19	39					5,749
Sewer Maintenance											
Sewers	8,540	230									8,770
Technology	325	750									1,075
Vehicles	100	32		29	94					31	286
	8,965	1,012		29	94					31	10,131
Sewer Improvement											
Sewers	445										445
	445										445
Golf Course											
Equipment	83	43	32	60	29	39	64	59	30	30	469
New Buildings	1,000										1,000
Park Improvement		60	35	25	50	25	25			30	250
Technology	20										20
Vehicles								29			29
	1,103	103	67	85	79	64	89	88	30	60	1,768
Parking Fund - State											
Road & Sidewalk Maint	256										256
	256										256
	60,582	66,245	46,107	32,922	18,929	27,093	16,471	12,788	19,457	7,054	307,649

Town of Greenwich

2005 - 2006 Budget

Capital Project Ranking (excluding vehicles)

Rank	Score	Dept #	Obj	Proj #	Department	Project Description	Amount	Running Total
General Fund								
1	33.9	345	955	26043	Public Works	Police Facility	4,000,000	4,000,000
2	32.3	680	955	26056	Schools	Hamilton Avenue	21,000,000	25,000,000
3	31.9	312	962	26034	Public Works	N Porchuck Road Bridge	850,000	25,850,000
4	30.3	312	962	26033	Public Works	Riversville Road Bridge	225,000	26,075,000
5	30.0	312	962	26032	Public Works	Shore Road Bridge	300,000	26,375,000
6	29.1	345	956	26049	Public Works	Town Wide Asbestos/Lead Abatemen	50,000	26,425,000
7	29.1	312	960	26026	Public Works	Annual Paving Program	2,000,000	28,425,000
8	27.7	312	960	26025	Public Works	Highway Maintenance Prgm	375,000	28,800,000
9	26.4	312	961	26028	Public Works	Pedestrian Rts to School	763,300	29,563,300
10	26.3	450	956	26053	Nathaniel Witherell	Maintenance Program	630,000	30,193,300
11	26.3	680	956	26064	Schools	Glenville School Rehab	860,000	31,053,300
12	25.4	345	957	26051	Public Works	Town Hall Generator	186,000	31,239,300
13	25.0	206	956	26009	Fire	Banksville Fire House Constr	100,000	31,339,300
14	24.7	680	956	26065	Schools	Exterior Maintenance	1,138,310	32,477,610
15	24.4	213	925	26013	Police	800MHz Radio System	900,000	33,377,610
16	23.3	205	921	26007	Fire	Dry Hydrants	100,000	33,477,610
17	23.1	312	960	26021	Public Works	Re-Survey of Roads	73,000	33,550,610
18	22.9	345	956	26046	Public Works	Town Wide Restroom Rehab	250,000	33,800,610
19	22.4	680	956	26066	Schools	Electrical Upgrade	1,090,000	34,890,610
20	22.4	345	956	26044	Public Works	Town Wide Roof Replacement	238,500	35,129,110
21	22.3	205	909	26006	Fire	Dispatch Software	360,000	35,489,110
22	22.3	345	956	26047	Public Works	Town Wide Restroom Rehab Design	50,000	35,539,110
23	22.1	710	956	26075	Library	Roof Repair	31,000	35,570,110
24	22.0	134	909	26005	General Governme	Permit Tracking System	500,000	36,070,110
25	21.7	312	961	26030	Public Works	Lockwood Road Sidewalk	950,000	37,020,110
26	21.7	312	966	26035	Public Works	Rye Lake Road & Drainage	360,000	37,380,110
27	21.6	321	956	26041	Public Works	Bulky Waste Site Paving	100,000	37,480,110
28	21.3	135	904	26054	General Governme	Revaluation	163,300	37,643,410
29	21.3	312	995	26038	Public Works	Grnwch Ave Streetscape Plan	35,000	37,678,410
30	21.1	312	961	26031	Public Works	Dearfield Dr Sidewalk	25,000	37,703,410
31	21.0	680	983	26067	Schools	Playground Upgrades	660,000	38,363,410
32	21.0	680	983	26126	Schools	GHS Field Upgrades	2,181,838	40,545,248
33	20.9	680	956	26061	Schools	Interior Maintenance	485,000	41,030,248
34	20.4	312	961	26029	Public Works	Mallard Dr Sidewalk	74,000	41,104,248
35	19.6	312	966	26037	Public Works	Old Field Pt Rd Drainage	256,000	41,360,248
36	19.1	321	956	26042	Public Works	Security Gate	45,000	41,405,248
37	19.0	315	982	26040	Public Works	BOE Parking Improvements	42,000	41,447,248
38	19.0	312	960	26027	Public Works	N Street Retaining Wall	300,000	41,747,248
39	19.0	312	960	26024	Public Works	Frontage & Byram Rd Study	20,000	41,767,248
40	18.9	680	956	26058	Schools	Technology Upgrade	1,904,205	43,671,453
41	18.9	312	960	26023	Public Works	King S. & Rye Lake Ave Roundabout	500,000	44,171,453
42	18.7	680	956	26059	Schools	Painting Program	165,000	44,336,453
43	18.7	312	966	26036	Public Works	OG Bus Dist Drainage Study	40,000	44,376,453
44	18.7	345	956	26045	Public Works	Town Wide Space Utilization	200,000	44,576,453
45	18.6	345	956	26050	Public Works	Central Bus Dist Master Plan	80,000	44,656,453
46	18.4	312	960	26129	Public Works	S Water St & Meade Roundabout	400,000	45,056,453
47	18.4	680	956	26063	Schools	HVAC	572,000	45,628,453
48	18.3	701	956	26070	Library	Water Proof Parapet Main Branch	40,500	45,668,953
49	18.0	680	956	26062	Schools	Instructional Space	385,000	46,053,953

Town of Greenwich

2005 - 2006 Budget

Capital Project Ranking (excluding vehicles)

Rank	Score	Dept #	Obj	Proj #	Department	Project Description	Amount	Running Total
50	18.0	680	956	26060	Schools	Lighting Upgrade	93,000	46,146,953
51	17.6	312	960	26022	Public Works	P&R Road and Parking Maint	86,000	46,232,953
52	17.6	834	971	26091	Parks & Recreation	Grass Island Launching Ramp	175,000	46,407,953
53	17.6	833	984	26087	Parks & Recreation	Byram Beach Sand Replenishment	27,000	46,434,953
54	17.1	822	982	26080	Parks & Recreation	Babcock Preserve Parking & Entranc	32,500	46,467,453
55	17.0	106	925	26004	General Governme	Upgrade Voice Mail	40,000	46,507,453
56	16.9	312	960	26020	Public Works	Round Hill & John ST Intersection Stu	20,000	46,527,453
57	16.9	834	984	26093	Parks & Recreation	Grass Island Guard Rail & Gravel	30,000	46,557,453
58	16.7	823	983	26083	Parks & Recreation	GHS Baseball Field Rehab	35,000	46,592,453
59	16.4	701	982	26074	Library	Parking Lot Improvement	25,000	46,617,453
60	16.0	834	970	26090	Parks & Recreation	Marine Police Dock Replacement	30,000	46,647,453
61	15.7	701	956	26071	Library	Carpet Replacement Branch	105,018	46,752,471
62	15.6	701	956	26072	Library	Training Room	222,215	46,974,686
63	15.1	823	983	26085	Parks & Recreation	Athletics Field Rehab WMS in 06	80,000	47,054,686
64	15.0	834	984	26094	Parks & Recreation	Grass Island Fencing	30,000	47,084,686
65	14.7	823	983	26084	Parks & Recreation	Tennis Court Impr	51,050	47,135,736
66	13.6	701	956	26073	Library	Painting Program Main Branch	35,000	47,170,736
67	13.6	834	971	26092	Parks & Recreation	Grass Island Dock Pavilions	105,000	47,275,736
							<u>47,275,736</u>	
Golf Course								
1	15.1	824	914	26097	Parks & Recreation	Tee Mower	18,000	47,293,736
2	14.7	824	909	26095	Parks & Recreation	Tee Time Reservation System	20,000	47,313,736
3	14.6	824	914	26096	Parks & Recreation	Rough Rotary Mower	28,000	47,341,736
4	13.3	824	930	26099	Parks & Recreation	Equipment Tent	15,000	47,356,736
5	13.3	824	930	26099	Parks & Recreation	Admin Bldg & Pro Shop	1,000,000	48,356,736
6	13.1	824	914	26098	Parks & Recreation	Utility Vehicle	22,000	48,378,736
							<u>1,103,000</u>	
Parking Fund								
1	24.6	219	982	26101	Parking	Multi-tiered Parking Deck	690,000	49,068,736
2	20.9	318	909	26105	Public Works	Traffic Signal Study	60,000	49,128,736
3	19.3	219	982	26102	Parking	River Rd Ext Lot	60,000	49,188,736
4	17.6	219	912	26100	Parking	Mid Sized Sedan - New Vehicle	22,900	49,211,636
5	15.6	318	956	26108	Public Works	Bus Shelters 4	35,000	49,246,636
							<u>867,900</u>	
Parking Fund - State								
1	23.4	317	961	26104	Public Works	Underpass Sidewalk	163,800	49,410,436
2	22.7	317	961	26103	Public Works	OG RR Station Sidewalk	92,000	49,502,436
							<u>255,800</u>	
Sewer Improvement								
1	30.0	361	965	26114	Public Works	UV Disinfecting System	445,000	49,947,436
							<u>445,000</u>	
Sewer Maintenance								
1	29.7	361	965	26120	Public Works	Phase 1 and SSES Ongoing	150,000	50,097,436
2	29.4	361	965	26118	Public Works	Sewer Line Rehab	4,100,000	54,197,436
3	29.3	361	965	26123	Public Works	Force Main Evaluation	200,000	54,397,436

Town of Greenwich

2005 - 2006 Budget

Capital Project Ranking (excluding vehicles)

Rank	Score	Dept #	Obj	Proj #	Department	Project Description	Amount	Running Total
4	29.1	361	965	26122	Public Works	Force Main Reconstruction	2,435,000	55,832,436
5	28.3	361	965	26125	Public Works	Preventive Main Mgmt Prgm	300,000	56,132,436
6	25.6	361	965	26119	Public Works	Pump Station Upgrades	825,000	56,957,436
7	24.3	361	965	26124	Public Works	John J Kennedy Sewer Const	510,000	57,467,436
8	23.1	361	965	26121	Public Works	Grass Is Headworks Rehab	20,000	57,487,436
9	22.7	361	909	26115	Public Works	Telemetry System	300,000	57,787,436
10	22.4	361	909	26116	Public Works	Central Plant Monitoring System	25,000	57,812,436
							<hr/>	
							8,865,000	

Town of Greenwich

2005 - 2006 Budget

Capital Project Ranking for Equipment (excluding vehicles but including new vehicle requests)

Rank	Score	Dept #	Obj	Proj #	Department	Project Description	Amount	Running Total
General Fund								
1	21.6	106	925	26002	General Governme	Avaya Software Upgrade	80,000	80,000
2	18.4	834	926	26089	Parks & Recreatio	Transmission on Islander 2	60,000	140,000
3	17.3	822	914	26079	Parks & Recreatio	Leaf Vacuum / Truck Loader	14,000	154,000
4	17.1	213	926	26014	Police	Outboard Engines Boat 125	22,000	176,000
5	16.9	834	926	26088	Parks & Recreatio	40 Finger Dock Slips	20,000	196,000
6	16.3	823	914	26082	Parks & Recreatio	Ball field Grooming Utility Vehicle	15,750	211,750
7	16.1	822	914	26078	Parks & Recreatio	Park Lawn Mowers	18,000	229,750
8	16.0	701	909	26068	Library	Web server Upgrade	25,000	254,750
9	15.3	823	914	26081	Parks & Recreatio	Utility Work Machine	90,000	344,750
10	14.9	822	914	26077	Parks & Recreatio	Brush cutting Attachment	22,500	367,250
11	14.3	701	909	26069	Library	Firewall Upgrade	30,000	397,250
12	13.7	833	912	26086	Parks & Recreatio	4X4 Carry-all - New Vehicle	13,500	410,750
13	12.7	106	925	26003	General Governme	Phone System at Byram Lib	18,000	428,750
14	12.3	134	909	26127	General Governme	Network Expansion	61,000	489,750
15	12.3	106	925	26001	General Governme	Phone System at Cos Cob Lib	18,000	507,750
16	10.1	312	912	26128	Public Works	Skid Steer (base and plow only)	34,600	542,350
17	10.1	206	912	26008	Fire	Pick Up 3/4ton 4X4 - New Vehicle	31,000	573,350
							<u>573,350</u>	

**TOWN OF GREENWICH
CAPITAL BUDGET 2006 - 2015
FINANCING (in thousands)**

TEN YEAR CAPITAL PLAN MEASURING MILL RATE

(26,627,000)

January 14, 2005

Fiscal Year	1 05-06	2 06-07	3 07-08	4 08-09	5 09-10	6 10-11	7 11-12	8 12-13	9 13-14	10 14-15	Total
Appropriation Requests	48,804,000	60,485,000	46,040,000	32,771,000	18,738,000	26,990,000	16,382,000	12,700,000	19,427,000	6,963,000	289,300,000
Other Capital Costs											
Sewer Loan	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	900,000	300,000	12,400,000
Sewer Projects	223,000	270,000	120,000	135,000							748,000
King Street Loan	131,000	127,000	122,000	118,000	114,000	110,000	106,000	102,000	97,000		1,027,000
	1,754,000	1,797,000	1,642,000	1,653,000	1,514,000	1,510,000	1,506,000	1,502,000	997,000	300,000	14,175,000
Total Capital Appropriations	50,558,000	62,282,000	47,682,000	34,424,000	20,252,000	28,500,000	17,888,000	14,202,000	20,424,000	7,263,000	303,475,000
Pay As You Go Adjustment											
Prior Fiscal Year PAYG Amounts	2,479,000	2,276,000	2,276,000	1,896,000							8,927,000
Police Bldg Phase I	(3,200,000)	800,000	800,000	800,000	800,000						0
Hamilton Ave	(16,800,000)	4,200,000	4,200,000	4,200,000	4,200,000						0
Glenville School Yr 1	(688,000)	172,000	172,000	172,000	172,000						0
BOE Technology Upgrades	(1,520,000)	380,000	380,000	380,000	380,000						0
Lockwood Sidewalk	(720,000)	180,000	180,000	180,000	180,000						0
Pedestrian Routes to School	(610,000)	153,000	153,000	153,000	153,000						0
North Porchuck Bridge	(680,000)	170,000	170,000	170,000	170,000						0
King Street Roundabout	(400,000)	100,000	100,000	100,000	100,000						0
S Water & Mead Roundabout	(320,000)	80,000	80,000	80,000	80,000						0
Shore and Riversville Bridges	(420,000)	105,000	105,000	105,000	105,000						0
BOE Fields	(1,745,000)	437,000	436,000	436,000	436,000						0
Cos Cob Plant Rehab		(3,840,000)	960,000	960,000	960,000	960,000					0
Glenville School Yr 2		(6,400,000)	1,600,000	1,600,000	1,600,000	1,600,000					0
Lighthouse Restoration		(800,000)	200,000	200,000	200,000	200,000					0
Ice Slab		(520,000)	130,000	130,000	130,000	130,000					0
Police Bldg Phase II		(21,600,000)	5,400,000	5,400,000	5,400,000	5,400,000					0
Glenville Fire Sta.		(1,600,000)	400,000	400,000	400,000	400,000					0
Julian Curtis Rehab			(5,290,000)	1,322,000	1,322,000	1,322,000	1,324,000				0
Central Fire Station			(8,000,000)	2,000,000	2,000,000	2,000,000	2,000,000				0
Bldg Rehab Fire Station Rehab			(1,412,000)	353,000	353,000	353,000	353,000				0
Ice Breaker Boat			(1,200,000)	300,000	300,000	300,000	300,000				0
Fire Station Rehab			(800,000)	200,000	200,000	200,000	200,000				0
Police Bldg Phase III			(2,400,000)	600,000	600,000	600,000	600,000				0
Havemeyer Rehab				(6,720,000)	1,680,000	1,680,000	1,680,000	1,680,000			0
King St Fire Station				(1,760,000)	440,000	440,000	440,000	440,000			0
Riverside School Rehab				(4,758,000)	1,189,000	1,189,000	1,189,000	1,191,000			0
Various Bridges				(2,400,000)	600,000	600,000	600,000	600,000			0
OG School Rehab					(5,714,000)	1,429,000	1,429,000	1,429,000	1,427,000		0
Bridges					(1,004,000)	251,000	251,000	251,000	251,000		0
Dreging					(800,000)	200,000	200,000	200,000	200,000		0
N Mianus Rehab						(4,494,000)	1,123,000	1,123,000	1,123,000	1,125,000	0
Eastern Civic Center						(8,000,000)	2,000,000	2,000,000	2,000,000	2,000,000	0
N Street Rehab							(4,413,000)	1,103,000	1,103,000	1,104,000	(1,103,000)
											0
Net PAYGO	(24,624,000)	(25,707,000)	(1,360,000)	6,499,000	16,630,000	6,760,000	9,276,000	10,017,000	6,104,000	4,229,000	7,824,000
Net Capital Costs	25,934,000	36,575,000	46,322,000	40,923,000	36,882,000	35,260,000	27,164,000	24,219,000	26,528,000	11,492,000	311,299,000
Contribution to Capital Reserve	4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	20,000,000	22,000,000	130,000,000
Total Capital Costs	29,934,000	42,575,000	54,322,000	50,923,000	48,882,000	49,260,000	43,164,000	42,219,000	46,528,000	33,492,000	441,299,000
Less											
Revenues											
School Building Reimbursement	500,000	1,650,000	1,450,000	900,000	1,100,000	950,000	800,000	800,000	650,000		8,800,000
Greenwich Sports Foundation gift	538,000	537,000									1,075,000
Lighthouse Gift		250,000									250,000
Cos Cob Plant		2,400,000									2,400,000
Bridges	1,064,000	4,000	3,773,000	2,791,000	817,000	68,000	1,985,000	1,060,000	60,000	60,000	11,682,000
	2,102,000	4,841,000	5,223,000	3,691,000	1,917,000	1,018,000	2,785,000	1,860,000	710,000	60,000	24,207,000
Contribution from Capital Reserve	4,448,000	12,350,000	21,715,000	17,848,000	15,581,000	14,858,000	4,995,000	2,975,000	6,434,000	(7,952,000)	93,252,000
	6,550,000	17,191,000	26,938,000	21,539,000	17,498,000	15,876,000	7,780,000	4,835,000	7,144,000	(7,892,000)	117,459,000
Net Mill Rate Impact	23,384,000	25,384,000	27,384,000	29,384,000	31,384,000	33,384,000	35,384,000	37,384,000	39,384,000	41,384,000	323,840,000
Capital Reserve Fund											
Balance on July 1	5,541,000	5,220,000	9,092,000	3,205,000	930,000	768,000	1,240,000	1,532,000	8,258,000	15,912,000	5,541,000
Transfer In	4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	20,000,000	22,000,000	130,000,000
Transfer Out	(4,448,000)	(12,350,000)	(21,715,000)	(17,848,000)	(15,581,000)	(14,858,000)	(4,995,000)	(2,975,000)	(6,434,000)	7,952,000	(93,252,000)
Short Term Borrowing		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000					50,000,000
Note Repayments (including Int exp)	0	0	(2,250,000)	(4,450,000)	(6,600,000)	(8,700,000)	(10,750,000)	(8,500,000)	(6,300,000)	(4,150,000)	(51,700,000)
Interest Income @2.5%	127,000	222,000	78,000	23,000	19,000	30,000	37,000	201,000	388,000	1,043,000	2,168,000
Ending Balance	5,220,000	9,092,000	3,205,000	930,000	768,000	1,240,000	1,532,000	8,258,000	15,912,000	42,757,000	42,757,000

**GENERAL FUND
CAPITAL PROJECTS**

2005- 2006 BUDGET YEAR

Town of Greenwich Capital Plan

2005 - 2006 Budget

General Fund	2005-06	2006-07	2007-08	2008-09
General Government				
105 Office Of The First Selectman				
912 Various Vehicles				
106 Purchasing Department				
925 Phone System at Cos Cob Lib	18,000			
925 Avaya Software Upgrade	80,000			
925 Phone System at Byram Lib	18,000			
925 Upgrade Voice Mail	40,000			
	156,000			
134 Information Technology Dept				
909 Permit Tracking System	500,000			
909 Network Expansion	61,000			
	561,000			
135 Assessor				
904 Revaluation	163,300		400,000	
912 Various Vehicles			18,332	
	163,300		418,332	
173 Inland Wetlands & Water Course				
912 Various Vehicles				
	880,300		418,332	
Fire				
205 Fire Fighting Force				
909 Dispatch Software	360,000	150,000		
921 Dry Hydrants	100,000	100,000		
	460,000	250,000		
206 Fire Apparatus & Equipment				
912 Various Vehicles		527,868	473,079	598,053
912 Pick Up 3/4ton 4X4 - New Vehicle	31,000			
956 Banksville Fire House Constr	100,000	100,000		
	131,000	627,868	473,079	598,053
	591,000	877,868	473,079	598,053
Police				
213 Police Dept - General Services				
909 MDT Replacement Program		42,000	42,000	42,000
912 Various Vehicles		324,371	184,057	166,003
912 Crown Vic Pd- - 5	186,500			
912 Crown Vic Pd-Unmarked - 4	104,180			
912 Van	17,000			
925 800MHz Radio System	900,000	875,000	1,375,000	
926 Outboard Engines Boat 125	22,000			
	1,229,680	1,241,371	1,601,057	208,003
	1,229,680	1,241,371	1,601,057	208,003

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
					29,034	29,034
					29,034	29,034
						18,000
						80,000
						18,000
						40,000
						156,000
						500,000
						61,000
						561,000
400,000		400,000		400,000		1,763,300
					61,139	79,471
400,000		400,000		400,000	61,139	1,842,771
32,039						32,039
32,039						32,039
432,039		400,000		400,000	90,173	2,620,844
						510,000
						200,000
						710,000
490,495	500,800	598,540	498,888	46,363	782,935	4,517,021
						31,000
						200,000
490,495	500,800	598,540	498,888	46,363	782,935	4,748,021
490,495	500,800	598,540	498,888	46,363	782,935	5,458,021
42,000	42,000	42,000	42,000	42,000	42,000	378,000
231,542	325,219	282,319	303,408	201,556	240,607	2,259,082
						186,500
						104,180
						17,000
				8,000,000		11,150,000
						22,000
273,542	367,219	324,319	345,408	8,243,556	282,607	14,116,762
273,542	367,219	324,319	345,408	8,243,556	282,607	14,116,762

Town of Greenwich Capital Plan

2005 - 2006 Budget

General Fund	2005-06	2006-07	2007-08	2008-09
Public Works				
302 D P W - Engineering Division				
912 Mini SUV	26,525			
956 Cos Cob Site Remediation		4,800,000		
995 Storm Water Reg Compliance			1,500,000	1,500,000
	<hr/>	<hr/>	<hr/>	<hr/>
	26,525	4,800,000	1,500,000	1,500,000
312 Highway - Streets And Bridges				
912 Various Vehicles		321,924	415,324	601,075
912 Dump Truck 36000 GVW - 3	296,900			
912 Utility Tractor	67,200			
912 Skid Steer	52,200			
912 Loader 544J	125,500			
912 Skid Steer (base and plow only)	34,600			
960 VarStreetscape Sidewalk Improvements			1,070,000	828,000
960 S. Water & Mead Ave Roundabout		385,000		
960 Various Road Improvements		385,000	20,000	20,000
960 Round Hill & John ST Intersection Study	20,000	250,000		
960 Re-Survey of Roads	73,000			
960 P&R Road and Parking Maint	86,000	154,000	152,000	176,000
960 King S. & Rye Lake Ave Roundabout	500,000			
960 Frontage & Byram Rd Study	20,000	250,000		
960 Highway Maintenance Prgm	375,000	400,000	425,000	450,000
960 Annual Paving Program	2,000,000	2,000,000	2,250,000	2,250,000
960 N Street Retaining Wall	300,000			
960 S Water St & Mead Roundabout	400,000			
961 Mallard Dr Sidewalk		35,000	415,000	
961 Pedestrian Rts to School	763,300	463,000	48,000	
961 Old Orchard Road Sidewalk	74,000			
961 Lockwood Road Sidewalk	950,000			
961 Dearfield Dr Sidewalk	25,000	154,000		
962 Various Bridges		465,000	3,444,000	3,560,000
962 Shore Road Bridge	300,000		2,000,000	
962 Riversville Road Bridge	225,000		1,500,000	
962 N Porchuck Road Bridge	850,000			
966 Rye Lake Road & Drainage	360,000			
966 OG Bus Dist Drainage Study	40,000			
966 Old Field Pt Rd Drainage	256,000			
995 Grnwh Ave Streetscape Plan	35,000			
	<hr/>	<hr/>	<hr/>	<hr/>
	8,228,700	5,262,924	11,739,324	7,885,075
315 Highway - B O E Maintenance				
982 BOE Parking Improvements	42,000	124,000	151,000	137,000
	<hr/>	<hr/>	<hr/>	<hr/>
	42,000	124,000	151,000	137,000
321 Waste Disposal				
956 Holly Hill Master Plan			1,095,000	795,000
956 Bulky Waste Site Paving	100,000	60,000		
956 Security Gate	45,000	26,000		
	<hr/>	<hr/>	<hr/>	<hr/>
	145,000	86,000	1,095,000	795,000
345 Bldg Constr & Main				
955 Fire Facility			10,000,000	

Town of Greenwich Capital Plan

2005 - 2006 Budget

General Fund	2005-06	2006-07	2007-08	2008-09
955 Dog Pound				
955 Fire Training Center				
955 Eastern Civic Center				
955 Police Facility	4,000,000	27,000,000	3,000,000	
955 King Street Fire Station				2,200,000
956 Gr Captains Lighthouse Restoration		1,000,000		
956 Various Bldg Rehab		780,000	1,765,000	1,210,000
956 Fire St Upgrades Various		40,000	1,000,000	10,000
956 Town Wide Roof Replacement	238,500		327,000	
956 Town Wide Space Utilization	200,000	240,000		
956 Town Wide Restroom Rehab	250,000	320,000	700,000	
956 Town Wide Restroom Rehab Design	50,000			
956 Glenville Fire St Interior Upgrade		2,000,000		
956 Town Wide Asbestos/Lead Abatement	50,000	50,000	50,000	50,000
956 Central Bus Dist Master Plan	80,000			
957 Town Hall Generator	186,000			
	5,054,500	31,430,000	16,842,000	3,470,000
	13,496,725	41,702,924	31,327,324	13,787,075
Fleet				
380 Fleet Department				
912 Various Vehicles		29,790		
		29,790		
		29,790		
Health				
402 Health Dept - Community Health				
912 Various Vehicles		18,915		
912 Various Vehicles				
		18,915		
		18,915		
Nathaniel Witherell				
450 Nathaniel Witherell				
912 Various Vehicles			35,403	
956 Maintenance Program	630,000	600,000	100,000	100,000
	630,000	600,000	135,403	100,000
	630,000	600,000	135,403	100,000
Social Services				
502 Soc Ser- Adult & Family Svc				
912 Various Vehicles		23,366	29,211	30,779
		23,366	29,211	30,779
		23,366	29,211	30,779
Schools				
680 Board Of Education				
912 Various Vehicles		36,660	35,360	87,076
912 Cargo Van One Ton	29,145			
955 North Street Rehab				

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
			30,000	800,000		830,000
40,000	1,000,000					1,040,000
500,000	10,000,000					10,500,000
						34,000,000
						2,200,000
						1,000,000
	200,000	310,000	75,000	1,364,000		5,704,000
						1,050,000
						565,500
						440,000
						1,270,000
						50,000
						2,000,000
50,000	50,000	50,000	50,000	50,000	50,000	500,000
						80,000
						186,000
590,000	11,250,000	360,000	155,000	2,214,000	50,000	71,415,500
6,962,022	17,258,781	6,864,565	4,819,342	5,925,819	3,785,604	145,930,181
36,552	24,938			37,278	32,139	160,697
36,552	24,938			37,278	32,139	160,697
36,552	24,938			37,278	32,139	160,697
						18,915
	20,674	22,138	29,832	54,755		127,399
	20,674	22,138	29,832	54,755		146,314
	20,674	22,138	29,832	54,755		146,314
		37,650	71,556			144,609
100,000						1,530,000
100,000		37,650	71,556			1,674,609
100,000		37,650	71,556			1,674,609
			29,205		38,970	151,531
			29,205		38,970	151,531
			29,205		38,970	151,531
104,481	68,430	111,626	98,483	31,000	64,087	637,203
						29,145
	500,000	5,515,985				6,015,985

Town of Greenwich Capital Plan

2005 - 2006 Budget

General Fund	2005-06	2006-07	2007-08	2008-09
955 Julian Curtis Rehab		500,000	6,612,000	
955 North Minus Rehab				
955 Old Greenwich Rehab				550,000
955 Parkway Rehab				
955 New Lebanon Rehab				
955 Dundee Rehab				
955 Riverside Rehab			500,000	5,947,000
955 Hamilton Avenue	21,000,000			
955 BOE Central Offices				8,400,000
956 Technology Upgrade	1,904,205	441,000		
956 Painting Program	165,000	110,000	314,250	76,000
956 Lighting Upgrade	93,000	268,500		
956 Interior Maintenance	485,000	382,000	229,250	260,000
956 Instructional Space	385,000	1,000,000		
956 HVAC	572,000	60,000	310,000	
956 Glenville School Rehab	860,000	8,000,000		
956 Exterior Maintenance	1,138,310	974,900	190,000	
956 Electrical Upgrade	1,090,000			
983 Playground Upgrades	660,000	234,347		
983 GHS Field Upgrades	2,181,838	2,117,725	1,085,000	2,000,000
	30,563,498	14,125,132	9,275,860	17,320,076
	30,563,498	14,125,132	9,275,860	17,320,076
Library				
380 Fleet Department				
912 Various Vehicles				
701 Greenwich Library				
909 Radio Frequency Identification			482,750	
909 Various Tech Upgrades				85,000
909 Web server Upgrade	25,000			
909 Firewall Upgrade	30,000			
956 HVAC		40,000		
956 Byram Rehab / Expansion		480,000	200,000	
956 Restroom Rehab		32,000		
956 Water Proof Parapet Main Branch	40,500			
956 Carpet Replacement Branch	105,018	40,000		
956 Training Room	222,215	96,595		
956 Painting Program Main Branch	35,000		40,000	
982 Parking Lot Improvement	25,000			
	482,733	688,595	722,750	85,000
710 Perrot Memorial Library				
956 Roof Repair	31,000			
	31,000			
	513,733	688,595	722,750	85,000
Parks & Recreation				
801 P&R - Administration				
912 Various Vehicles		161,386	165,200	196,798
		161,386	165,200	196,798

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
						7,112,000
500,000	5,616,590					6,116,590
7,142,765						7,692,765
		420,000	4,949,500			5,369,500
			280,000	2,950,000		3,230,000
					780,000	780,000
						6,447,000
						21,000,000
						8,400,000
						2,345,205
218,000	152,000	240,000	152,000	98,000	72,000	1,597,250
						361,500
165,000	283,000	283,000	36,000	150,000	150,000	2,423,250
						1,385,000
						942,000
						8,860,000
	316,500	360,700		442,500	200,000	3,622,910
						1,090,000
						894,347
1,000,000						8,384,563
9,130,246	6,936,520	6,931,311	5,515,983	3,671,500	1,266,087	104,736,213
9,130,246	6,936,520	6,931,311	5,515,983	3,671,500	1,266,087	104,736,213
					31,606	31,606
					31,606	31,606
						482,750
20,000						105,000
						25,000
						30,000
						40,000
						680,000
						32,000
						40,500
						145,018
						318,810
						75,000
						25,000
20,000						1,999,078
						31,000
						31,000
20,000					31,606	2,061,684
174,742	106,062	60,442	139,446	280,218	273,296	1,557,590
174,742	106,062	60,442	139,446	280,218	273,296	1,557,590

Town of Greenwich Capital Plan

2005 - 2006 Budget

General Fund	2005-06	2006-07	2007-08	2008-09
816 Ice Skating Rink				
956 Replace Ice Slab		650,000		
		650,000		
822 Pks & Trees- Pks/Play/ Fields				
912 Dump Truck 17500GVW	49,400			
914 Brush cutting Attachment	22,500			
914 Park Lawn Mowers	18,000		18,000	
914 Leaf Vacuum / Truck Loader	14,000			
982 Babcock Preserve Parking & Entrance	32,500			
	136,400		18,000	
823 Pks & Trees- Ball Field Main				
914 Equipment Various		90,750	129,000	120,000
914 Ferry Boat			1,500,000	
914 Ice Breaking Boat		55,000		
914 Utility Work Machine	90,000		45,000	
914 Ball field Grooming Utility Vehicle	15,750			
983 Resurface Artificial Turf				
983 GHS Baseball Field Rehab	35,000			
983 Tennis Court Impr	51,050			
983 Athletics Field Rehab WMS in 06	80,000	50,000	50,000	50,000
	271,800	195,750	1,724,000	170,000
833 Marine - Beaches				
912 4X4 Carry-all - New Vehicle	13,500			
984 Byram Beach Sand Replenishment	27,000			
	40,500			
834 Marine- Harbors & Boat Facil				
926 40 Finger Dock Slips	20,000	20,000		
926 Transmission on Islander 2	60,000			
970 Marine Police Dock Replacement	30,000			
971 Dredging				
971 Grass Island Launching Ramp	175,000			
971 Grass Island Dock Pavilions	105,000			
984 Various		100,000	150,000	275,000
984 Sand Replenishment		50,000		
984 Rebuild Byram Pool				
984 Grass Island Guard Rail & Gravel	30,000			
984 Grass Island Fencing	30,000			
	450,000	170,000	150,000	275,000
	898,700	1,177,136	2,057,200	641,798
	48,803,636	60,485,097	46,040,216	32,770,784

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
						650,000
						650,000
						49,400
						22,500
18,000						54,000
						14,000
						32,500
18,000						172,400
		93,000		18,000		450,750
						1,500,000
						55,000
						135,000
						15,750
			200,000	200,000	200,000	600,000
						35,000
						51,050
50,000	50,000	50,000	50,000	50,000		480,000
50,000	50,000	143,000	250,000	268,000	200,000	3,322,550
						13,500
						27,000
						40,500
						40,000
						60,000
						30,000
1,000,000		1,000,000	1,000,000	500,000		3,500,000
	175,000					350,000
						105,000
50,000	50,000				180,000	805,000
						50,000
	1,500,000					1,500,000
						30,000
						30,000
1,050,000	1,725,000	1,000,000	1,000,000	500,000	180,000	6,500,000
1,292,742	1,881,062	1,203,442	1,389,446	1,048,218	653,296	12,243,040
18,737,638	26,989,994	16,381,965	12,699,660	19,427,489	6,963,417	289,299,896

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2004 - 2005

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Cos Cob Library

Project Number:

Department: 106

Account Code

EQUIPMENT DESCRIPTION:

Avaya IP Office with Voice Mail Pro.

STATEMENT OF NEED

Proposal would modernize phone service at Cos Cob Library. Necessary services, such as voice mail and extension grouping (hunt groups) are currently unavailable due to the lack of a modern phone switch and attendant equipment. Phone lines are frequently busy due to high incoming volume competing with outgoing library business calls. New equipment would allow for better flow of traffic while minimizing busy signals received by the public. The physical dislocation of library staff impedes the smooth flow of information between the staff at Greenwich Library and the staff of the Cos Cob branch library. Addition of voicemail services would greatly improve the accessibility of the staff at the remote library.

ISSUES

Please see the above.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	\$ -	\$ -	
2004/2005	18,000	warranty	
2005/2006		\$ 900.00	
2006/2007		\$ 900.00	
2007/2008		\$ 900.00	
2008/2009		\$ 900.00	
Total	\$ 18,000.00	\$ 3,600.00	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Avaya call processing software upgrade

Project Number:

Origination Year:

Termination Year:

Department: Purchasing

Account Code

PROJECT DESCRIPTION:

On October 18, 2004, The Town received notice from Avaya, its telephone switch manufacturer and maintenance provider, about the "End of Manufacturer Support" timelines for the call processing software release # R10. The following locations are currently at release # R10: Town Hall, Police/Fire/Senior Center, Greenwich Library and Nathaniel Witherell. As of June 2005, Avaya will no longer provide software patches to fix problems or provide updates.

STATEMENT OF NEED

The required upgrade for each of the four sites is identical. These are all upgrades to the latest release, Communication Manager 2.1 (or Definity Rel.12). This software release is required for the four indicated locations' switches to be able to have software support which is vital to the voice communications' operations.

ISSUES

As of June 2005 Avaya will no longer provide routine software updates or patches to fix software related problems on software release #R10. Software maintenance must be in place for the Town's four major telephone switches. Without software maintenance, the Town's voice communications operations at the locations indicated above are in jeopardy. The telephone switches' maintenance costs will remain the same after the upgrade.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	\$80,000	-	
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	80,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2004 - 2005

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Byram Library

Project Number:

Department: 106

Account Code

EQUIPMENT DESCRIPTION:

Avaya IP Office with Voice Mail Pro.

STATEMENT OF NEED

Proposal would modernize phone service at Byram Library. Necessary services, such as voice mail and extension grouping (hunt groups) are currently unavailable due to the lack of a modern phone switch and attendant equipment. Phone lines are frequently busy due to high incoming volume competing with outgoing library business calls. New equipment would allow for better flow of traffic while minimizing busy signals received by the public. The physical dislocation of library staff impedes the smooth flow of information between the staff at Greenwich Library and the staff of the Byram branch library. Addition of voicemail services would greatly improve the accessibility of the staff at the remote library.

ISSUES

Please see the above.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	\$ -	\$ -	
2004/2005	18,000	warranty	
2005/2006		\$ 900.00	
2006/2007		\$ 900.00	
2007/2008		\$ 900.00	
2008/2009		\$ 900.00	
Total	\$ 18,000.00	\$ 3,600.00	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Upgrade existing Octel Voice Mail system

Project Number:

Origination Year:

Termination Year:

Department: Purchasing

Account Code

PROJECT DESCRIPTION:

The Town Hall, Police/Fire/Senior Center and the Greenwich Library are in need of redundancy for each locations' voicemail system.

STATEMENT OF NEED

If the request is not approved, there is no guarantee we will be able to save all of the voice mail trees and information if the existing hard drive should fail. I recently lost all information when the Police Department's voicemail hard drive crashed.

ISSUES

I will not be able to add new users to the voice mail system unless this request is approved.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	\$40,000	-	
2006/2007		3,486	
2007/2008		3,486	
2008/2009		3,486	
2009/2010		3,486	
Total	40,000	- 13,944	- -

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Permit Tracking System
Project Number:
Origination Year: FY05/06
Termination Year: N/A
Department: Information Technology
Account Code

PROJECT DESCRIPTION:

Development of Permit Information Portal that is going to provide a single repository and on-line 24X7X365 access to all Land Use related permits.

STATEMENT OF NEED

See attachment

Existing land use permit processing activities managed by stand alone applications developed in house or purchased by various departments. Proposed solution will create a fully integrated permit issuing and tracking portal, that will meet the needs of Land Use Agencies, Environmental Health, Fire Marshal office, Parks and Recreation, DPW, Police and Public. This portal is going to combine information from such existing systems as GIS, Tax Assessment and upcoming Land Use Permit Tracking System. As a result permit-issuing process is going to be streamline, eliminating data entry redundancy and necessity to keep multiple paper copies allowing creating a digital archive for simple retrieval later on. This portal is going to create a cross departmental on-line access to permit related information. This portal is going to be accessible 24X7X365 through Internet allowing public to follow up submitted permit request and make a process of getting land use related permit less cumbersome and potentially faster.

ISSUES

This project is going to:

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

1. Improve Public Health, Safety and Environmental Quality as a result of more efficient control on permit issuing process.
2. Legal / external requirements would be much easy to meet reducing potential costly legal actions against the Town.
3. Public had clearly indicated frustration with existing cumbersome permit issuing system and inability to see a status of submitted application online via Internet.
4. Efficiency of permits issuing process in going to be increased and operating budget for all departments potentially could be decreased as a result of that.
5. This project has unlimited life expectancy with a proper maintenance

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	500,000	10,000	
2006/2007		30,000	
2007/2008		30,000	
2008/2009		20,000	
2009/2010		20,000	
Total	500,000	110,000	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Network Expansion Guarantee

Project Number:

Department: 134

Account Code Z134-59090

EQUIPMENT DESCRIPTION:

Provision for guarantee to Lightpath for expanding the town network to Greenwich Point and Byram Park to support Parks & Recreation beach card validation initiative

STATEMENT OF NEED

Migration to bar coded park passes requires connectivity to the RecTrac system. These locations lack network connections at the present time.

ISSUES

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	61,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	61,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2005 - 2009

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: 2005 Town wide Revaluation

Project Number:

Origination Year: 2003

Termination Year: 2006

Department: Tax Assessor

Account Code

PROJECT DESCRIPTION:

The Assessment staff will perform most of the required revaluation work. They have collected new data, corrected errors, processed demolitions, verified sales and dealt with public inquires. There are certain functions, such as modeling, that can be best performed by specialists. The task of correcting land variables, valuation review and informal hearings will require additional temporary skilled personal to answer the anticipated public questions.

STATEMENT OF NEED

Connecticut Statutes Section 12-62 requires that every Town must revalue all real estate at least once every five years. The last revaluation was completed on October 1, 2001 (based upon values as of October 1, 2000). Failure to revalue property will result in penalties and a loss of a portion of grants-in-aid. A study was presented to the Board of Estimate and Taxation September meeting which showed that real estate values have dramatically increased, but in an irregular pattern. It is necessary to make assessments equitable and consistent with the market values.

ISSUES

While this revaluation update is costing Greenwich less per parcel than other towns are spending, there is a cost that will reoccur every five years with large assessment increases causing public concern. An alternative would be to begin a biannual update in assessed values beginning in 2007. By then the staff will have acquired the necessary skills to complete a revaluation with reduced outside assistance. Public inquires would be reduced because the smaller annual valuation changes would be voluntarily accepted. Court costs would be reduced because a judgment would pertain to only two years, rather than five years. A biannual review of assessed values would ensure equity for all taxpayers including owners of motor vehicles and personal property.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Revaluation</u> <u>2001</u>	<u>Project</u> <u>Costs</u>	<u>Operating</u> <u>Costs</u>	<u>Project</u> <u>Revenues</u>
Prior Years Actual				
1999/2001	4,009,000			
2004/2005		423,200		
2005/2006		163,300		
2006/2007				
2007/2008				
2008/XX				
Total		586,500	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2005 - 2009

PART II - PROJECT COST WORKSHEET

Project Name: 2005 Town wide Revaluation						
<i>Project Number:</i>						
Description	2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2009	2009 - 200X	Total
Computer Modeling	255,000.00					255,000.00
Valuation Review	85,000.00	15,000.00				100,000.00
Informal Hearings & Field Checks		95,000.00				95,000.00
Support, Overtime, Temps, Supplies	28,000.00	32,000.00				60,000.00
						-
						-
						-
						-
						-
Total Project Costs	368,000.00	142,000.00	-	-	-	510,000.00
Contingencies	55,200.00	21,300.00				76,500.00
Total Project Costs	423,200.00	163,300.00	-	-	-	586,500.00
Comments						
<p>Most of the revaluation expenses were required during 2004-2005 fiscal year when the market modeling and valuation review will be conducted. The work during 2005-2006 will involve primarily public inquires. The total revaluation cost represent only 15% of the cost of the 2001 revaluation. The Greenwich revaluation is costing 7% less per parcel than the average update cost of other Towns (As reported in the July 2003 Assessoreporter, page 12). A time span of five years of sales between valuation dates will result in large increases in assessment for most properties. We anticipate a large number of public inquires similar to what we experienced during the last revaluation. A decision to revalue real estate more often would reduce future costs and public inquires.</p>						

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2005 - 2009
 PART III - OPERATING COSTS**

Project Name: 2005 Town wide Revaluation
Project Number:

Description	2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2009	2009 - 200X	Total
Additional computer programming and support	11,000.00	17,000.00				28,000.00
Additional staff overtime	6,000.00	4,000.00				10,000.00
Additional temporary assistance	4,000.00	3,000.00				7,000.00
Additional supplies	7,000.00	8,000.00				15,000.00
						-
						-
						-
Total Operating Costs	28,000.00	32,000.00	-	-	-	60,000.00

Note: Additional costs must be included in the department operating budget.

Comments

The concentrated effort to complete the revaluation will require some additional computer programming, staff overtime, temporary staff and additional supplies. These costs are in addition to the regularly budgeted amount in each category.

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2005 - 2009

PART III - OTHER

Project Name: 2005 Town wide Revaluation

Project Number:

PLANNING FOR THE 2005 GREENWICH REVALUATION

The purpose of the 2005 revaluation is to estimate the new market values of all real estate parcels. Over a period of five years property values change in uneven patterns. A revaluation corrects the difference in assessment levels from one area to another and improves the quality of data to restore equity among taxpayers.

Formerly revaluations were required to be made every 10 years, but changes in legislation (Sec. 12-62 b1) now requires a revaluation every five years. Greenwich must revalue its real estate on October 1, 2001, 2005, 2010 and 2015. The law requires that the Assessor "shall view by physical inspection all of the real estate in their town" every twelve years. Most Assessors believe that it is not an absolute requirement to get inside of every building but to check each building.

The Town of Greenwich Assessment staff will complete re-inspections of 8,000 properties by 2005, since the 2001 revaluation was completed. Our goal is to inspect 2,000 parcels per year so that all properties are re-inspected within the 12-year period. Priority has been given to inspecting sales, new construction, properties with probable errors in data and properties not previously inspected.

An analysis of real estate sales since the 2001 revaluation, which shows the median sales ratio trends in value change for residential and commercial real estate, is attached. A definition of the statistical terms is also included. The charts suggest that commercial property may have a steeper increase in value than residential property. Commercial property is more difficult to assess as indicated by the coefficient of dispersion analysis. A summary of the high, low and average median sales ratios (sale price/100% assessment) for 2001 revaluation Grand List compared to more current sale ratios are shown below:

Median Sales Assessment Ratio for the Property Groups

	Average	Low	High
2001 Residential Models	1	0.97	1.02
Current Residential Models	0.81	0.71	0.94
2001 Commercial Types	1		
Commercial Types	0.74	0.68	0.88

The Coefficient of Dispersion is the best test for uniformity of assessment. The lower the %, the more equitable are the assessments. The coefficients have become much higher in the three-year period since the last sales occurred that were used for the 2001 revaluation Grand List as shown below:

Coefficient of Dispersion for the Property Groups

	Average	Low	High
2001 Residential Models	8.70%	7.30%	15.80%
Current Residential Models	21.00%	16.70%	28.70%
2001 Commercial Types	21.30%		
Commercial Types	28.90%	21.70%	28.40%

The Assessors office has been staffed to maintain the property records, inspect building changes, review sales, correct errors and assist on the periodic revaluations. As we plan for the 2005 revaluation, the use of outside resources will be much less than what was required for the 2001 revaluation. There are certain technical functions that can be performed best by specialists and other functions that simply require extra people to accomplish. Areas where improvements are required and outside resources should be used include the following activities:

Land Valuation – Land values have been found to be low in some parts of the Town compared to other parts. This includes the waterfront and some of the more valuable properties. Most of the change in real estate value, since the last revaluation, has been in the value of land. Since the number of vacant land sales is not as great as the number of improved sales, we will perform a land residual analysis to supplement the required number of land sales needed. An analysis of the cost and depreciation rates will be required. There is some discrepancy in the description of land characteristics requiring review of some existing variables and collection of some new variables. Regression analysis (3+ models) will be utilized and some technical assistance will be required.

Residential Valuation – The primary method used to value residential properties is the Market Comparison Approach, supplemented by a display of the most directly comparable sales. Sales analysis and modeling using regression analysis (9+ models) will require some technical assistance to secure the best fitting residential valuation schedules. Review of some quality and condition factors will be required. A team effort of staff appraisers and outside statisticians can produce the best results that can be readily explained to the public.

Commercial Valuation – The primary method used to value commercial properties is the Income Approach. A comprehensive study must be conducted of market rents, vacancies, expenses and capitalization rates to develop an analysis of the income and expense submissions collected over the last five-year period. Tables must be developed for each category of property use that can be used in the Proval computer system. Verifying cost tables and building depreciation schedules will also be required. Exempt properties will have to be reviewed and valued. Regression analysis (6+ models) will be utilized and some technical assistance will be required.

Residential Field Review – It will be necessary to review the values calculated and drive by a number of the 19,900 residential properties to check for data accuracy, value calculation errors, inconsistencies, and value compatibility within and between the neighborhoods. Some outside assistance will be required

Commercial Field Review -- It will be necessary to review and drive by a number of the 1,922 commercial and other nonresidential properties to check for data accuracy, value calculation errors, inconsistencies in the income, vacancy, expense and capitalization rates, and value compatibility within and between the property classes. Some outside assistance will be required.

Informal Hearings – It will be necessary to meet with property owners, both residential and commercial, to discuss how individual assessments were calculated and answer concerns about the new valuations. We estimate that 6,400 people may take advantage of the hearings. Outside assistance will be required.

Field Checks from Hearings – Some property owners will find data inconsistent with what characteristics they believe are part of their property and will request a field investigation to correct errors. We estimate that 600 properties may require re-inspection. Outside assistance will be required

The staff has maintained and improved the property record database since the 2001 revaluation. All sales have been field verified and coded. All new construction has been added and demolition has been removed from the record database. Staff has completed changes to the records as the result of customer inquiries and personal investigations. By working with the experts, we can reduce their billable time and complete a quality revaluation for the benefit of all Greenwich property owners. Staff will develop skills to further reduce costs of future revaluations.

Attachments: Sales-Assessment Statistics and Terminology
Staff Work plan for Revaluation

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Fire Department Computer programs

Project Number:

Origination Year: 2004-2005

Termination Year: 2006-2007

Department: Fire Department

Account Code: 204-59090

PROJECT DESCRIPTION:

The programs and hardware to be purchased from HTE Sungard will fully integrate the Fire Department into one basic computer program family. The programs will serve Fire Dispatch, Fire Reporting, Fire Inspection & Investigation, Personnel Tracking, Training & Pre-fire planning. These programs will operate off of the existing Police Department AS 400 computer and piggy-back the existing Police Department programs. The end result of purchasing this family of programs will be to create an integrated Public Safety (Police, Fire & EMS) computer network.

STATEMENT OF NEED

The current programs operated by the Fire Department are running on a program that is no longer supported by the manufacturer. In addition the dispatch program is a "home grown" program supported by in-house personnel and does not communicate to any other system and there for all date generated is lost at the time of an incident. None of the existing programs support Training, Personnel tracking, Fire Reporting & Pre-planning. The existing program operated by the Fire Marshal's office has been in operation since 1988.

ISSUES

This project has been indorsed by the IT Department, Police Department, and the IT technical committee.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	360,000	9,360	
2006/2007	150,000	9,360	
2007/2008			
2008/2009			
2009/2010			
Total	510,000	- 18,720	- -

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Dry Hydrants
Project Number: 205-921
Origination Year: 2001-2002
Termination Year: 2006-2007
Department: Firer
Account Code: 205-921

PROJECT DESCRIPTION:

Design and install Dry Hydrants in the Back County to improve fire protection and water delivery in fire emergencies.

STATEMENT OF NEED

This is an on-going program to improve fire protection and water delivery capability to fight fires that occur in the Back Country.

ISSUES

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	310,000	\$0.00	\$0.00
2005/2006	100,000	\$0.00	\$0.00
2006/2007	100,000	\$0.00	\$0.00
2007/2008			
2008/2009			
2009/2010			
Total	200,000	- \$0.00	- \$0.00

William Puterbaugh
 Division Head

Daniel Warzoha
 Department Head

10/29/2004
 Date

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2006 - 2010
 PART II - PROJECT COST WORKSHEET**

Project Name: Dry Hydrants

Project Number: 205-921

Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Design, Engineer, and Installation	\$100,000					\$100,000
Design, Engineer, and Installation		\$100,000				\$100,000
						-
						-
						-
						-
						-
						-
						-
Total Project Costs	100,000.00	100,000.00	-	-	-	200,000.00
Contingencies						-
Total Project Costs	100,000.00	100,000.00	-	-	-	200,000.00

Comments

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Fire Department Utility Vehicle

Project Number:

Department: Fire

Account Code 206-912

EQUIPMENT DESCRIPTION:

4 wheel drive, 3/4 ton, pick-up truck with crew cab(4 door)

STATEMENT OF NEED

The Lieutenant assigned to the Training Division frequently uses his personal vehicle to go to outlying stations to do in-service training, deliver equipment and supplies or check on equipment. The department currently does not have a utility vehicle to move personnel or small equipment, or allow the Training Lieutenant use of a vehicle other than his own.

ISSUES

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	\$31,000	\$0.00	\$0.00
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	31,000	- \$0.00	- \$0.00

William Puterbaugh

Division Head

Daniel Warzoha

Department Head

10/29/2004

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Banksville Fire Station Construction
Project Number: 206-956
Origination Year: FY 2002-2003
Termination Year: FY 2006-2007
Department: Fire
Account Code: 206-956

PROJECT DESCRIPTION:

Partial funding provided to Banksville Volunteer Fire Company to help offset the cost of construction of their new firehouse.

STATEMENT OF NEED

The Town committed to Banksville \$100,000/year thru FY 2006-2007 to defray partial costs of constructing a new fire station. The balance of the construction cost is born by Banksville and the Town of North Castle, NY.

ISSUES

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	350,000	\$0.00	\$0.00
2005/2006	\$100,000	\$0.00	\$0.00
2006/2007	\$100,000	\$0.00	\$0.00
2007/2008			
2008/2009			
2009/2010			
Total	200,000	- \$0.00	- \$0.00

William Puterbaugh
 Division Head

Daniel; Warzoha
 Department Head

10/29/2004
 Date

Town of Greenwich
Capital Improvements Plan 2006-2011
Part 1 Project Information Sheet

Project Data:

Project Name: **800 MHz Radio System Upgrade**
Project Number:
Origination Year: **2000**
Termination Year: **2008**
Department: **Police**

Project Description:

Upgrade of major components of the Town's 800 MHz radio system, and subscriber units.

Statement of Need:

Issues:

Financials:

	Project	Operating	Revenues
<u>Fiscal Year</u>			
Prior Years Actual	4,427,000		
2005/2006	900,000		
2006/2007	875,000		
2007/2008	1,375,000		
<u>5 Year Budget</u>	\$3,150,000		
Grand Total	7,577,000		

Chief James A. Walters - Department Head

James A. Lash - First Selectman

**Town of Greenwich
Capital Equipment Request 2005-2006
Part 1 Equipment Information Sheet**

Project Data:

Project Name: **Outboard Engines Police Patrol Boat 125**
 Project Number:
 Department: **Police**
 Account Code:

Project Description:

Previously, the outboard engines on PB125 have been replaced after three years of service. The engines are currently in their fourth year of operation and are expected to have approximately 1300 engine hours by July 2005. PB125 is a year round emergency vessel that is used in all types of weather and conditions.

For comparison, recreational boaters average between 50 and 75 engine hours a year. Using this figure, our engines have the equivalent of 17 years of operation. We have already experienced repair costs on the current outboard engines which we have not seen in the past due to age and use.

Pricing includes dual remote controls, and cables, panel, wire harness, multi-function electronics, fuel management system, stainless steel propellers, and other components.

Also included is a trade-in allowance for the existing pair of 2001 150 horsepower Yamaha Outboards in running condition. These engines must pass a compression test.

Statement of Need:

Issues:

R Replacement of Existing Item

Financials:

<u>Fiscal Year</u>	<u>Project</u>	<u>Operating</u>	<u>Revenues</u>
2005/2006	22,000		
Grand Total	22,000		

Chief James A. Walters - Department Head

James A. Lash - First Selectman

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Skid Steer Vehicle

Project Number:

Department: Public Works

Account Code Z312-59130

EQUIPMENT DESCRIPTION:

Small piece of equipment for use in construction work and snow removal activities with attachments such as a snow plow and bucket.

STATEMENT OF NEED

The number of small pieces of equipment available to the Highway Division for snow and ice control has been declining since the year 2000.

ISSUES

During a recent meeting with the First Selectman regarding snow and ice control, the subject of snow fighting equipment was discussed. The Highway Division was given the opportunity to review its equipment needs and submit any adjustments or additions to the CIP Committee.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	\$ 34,600		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	\$ 34,600	-	-

Joseph Roberto
Division Head

Marcos J. Madrid Jan. 12, 2005
Department Head **Date**

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Round Hill Road and John Street - Intersection Analysis & Design
Project Number:
Origination Year: 2005
Termination Year: 2007
Department: Public Works
Account Code: Z312 GF

PROJECT DESCRIPTION:

Assess intersection geometry including traffic count analysis survey, crash experience, and traffic simulation to address safety, circulation and traffic control issues. Design only - FY 2005-06. Construction - FY 2006-07.

STATEMENT OF NEED

Pursue alternative design options to address traffic flow and safety issues.

ISSUES

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	20,000		
2006/2007	200,000		
2007/2008			
2008/2009			
2009/2010			
Total	220,000	-	-

Division Head
Joseph P. Roberto

Department Head
Marcos J. Madrid

Date
10/26/2004

n.b. Garo B. Garabedian is project manager

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Roadway Re-survey for Pavement Management System
Project Number:
Origination Year: 2005-2006
Termination Year:
Department: Public Works
Account Code: Z312-59600

PROJECT DESCRIPTION:

Re-survey of roads for the Pavement Management System

STATEMENT OF NEED

Extensive rehabilitation activities have been conducted each year since the implementation of the Pavement Management Plan in 2001. An effective and up-to-date Pavement Management System depends to a large extent on comprehensive condition data collection at regular intervals. ERES Consultants, the Town's Pavement Management consulting agency, recommends conducting a full-fledged pavement condition survey in the Town of Greenwich in the summer of 2004 or at the latest the summer of 2005. Moreover, such a data collection effort should be supplemented with a detailed data analysis including modifications of the performance models and updates to the Pavement Management System plan for the future.

ISSUES

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	73,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	73,000	-	-

Joseph P. Roberto
Division Head

Marcos J. Madrid
Department Head

10/25/2004
Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Parks & Recreation, Road and Parking Lot Maintenance

Project Number:

Origination Year: 2004-2005

Termination Year: 2011-2012

Department: Public Works

Account Code: Z312-59600

PROJECT DESCRIPTION:

Roadway Maintenance Program that focuses on general resurfacing, drainage and curb replacement of deteriorated infrastructure in Parks and Recreation properties.

STATEMENT OF NEED

Many park areas have not been renovated for decades and public expectations demand that they be brought to standards to match the grounds and landscaping, if feasible. Projects have been identified and prioritized by Parks and Recreation.

ISSUES

Resurfacing project estimates are based on per ton paving prices only. Resurfacing of 2" only. All changes and extras will result in additional cost. Please be aware that market conditions are causing the price of asphalt to rise unpredictably. This may affect the amount of asphalt that can be purchased for a given project location.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	188,000		
2005/2006	86,000		
2006/2007	154,000		
2007/2008	152,000		
2008/2009	176,000		
2009/2010	155,000		
Total	723,000	-	-

Joseph P. Roberto

Division Head

Marcos J. Madrid

Department Head

10/25/2004

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART III - OTHER

Project Name: Parks & Recreation, Road and Parking Lot Maintenance

Project Number:

Parks & Recreation, Road and Parking Lot Maintenance

Location	Length	Width	Square Yards	Estimated Tonnage	Estimated Cost	05-06	06-07	07-08	08-09	09-10	10-11	11-12
Pinetum												
Service Road	1,000	41	4,556	911	68,105	x						
Parking Lot	100	50	556	111	8,305	x						
Parking Lot	100	55	611	122	9,135	x						
					85,545							
Griffith E. Harris Golf Course												
Roadway	800	25	2,222	444	28,889		x					
Parking Lot			8,334	1,667	108,342		x					
Gravel Lot			1,289	258	16,757		x					
					153,988							
Greenwich Point												
ite at Caretakers House	1,100	25	3,056	611	45,680			x				
Parking area by gate	115	45	575	115	8,596			x				
Gate to fork in road	1,300	45	6,500	1,300	97,175			x				
					151,451							
Loughlin Avenue												
Parking Lot	100	45	500	100	22,300				x			
Curbing	370											
Western Greenwich Civic Center												
Parking Lots			6,065	1,215	79,000				x			
Concrete Sidewalks			135		21,000				x			
Concrete Curbing	315				15,750				x			
Asphalt Sidewalk			177		14,500				x			
Repair of 7 steps					5,000				x			
Patio Repair			147		18,500				x			
					153,750							
Yantorno Center												
Moshier Street Handicap entrance					TBD							
Pemberwick Road to Maintenance Shed												
Dorothy Hamill Rink												
Parking Lot	250	200	5,556	1,111	84,000					x		
Service Road	440	46	2,249	450	34,000					x		
Service Drive	520	34	1,964	393	30,000					x		
Walkway	284	5	158	32	4,000					x		
Steps	180	5	100	20	2,500					x		
					154,500							
Cos Cob Community Center												
Parking Lot	160	280	4,978	996	75,000						x	
Front Walk	50	5	28	6	1,000						x	
Playground Walkway	50	16	89	18	1,500						x	
					77,500							
Byram Park												
					TBD							x
Cos Cob Community Center												
					TBD							x
North Street Shed												
					TBD							x
Arch Street Shed												
					TBD							
Binney Park Shed												
					TBD							
Eastern Greenwich Civic Center												
					TBD							
Bruce Park												
					TBD							

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Construct Modern Roundabout - King Street at Rye Lake Avenue
Project Number:
Origination Year: 2005
Termination Year: 2006
Department: Public Works - Traffic
Account Code Z312 GF

PROJECT DESCRIPTION:

Construct a modern roundabout at the intersection of King Street and Rye Lake Avenue. Design plans and specifications have been completed. Construction will take place within the existing right-of-way.

STATEMENT OF NEED

Provide a safe and operationally sound intersection within the existing right-of-way while improving level of service operatio, calming traffic and maintaining the character of the area.

ISSUES

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	25,000		
2005/2006	500,000		
2006/2007	-		
2007/2008	-		
2008/09	-		
2009/2010			
Total	525,000	-	-

Division Head
 Josph P. Roberto

Department Head
 Marcos J. Madrid

Date
 10/26/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Frontage Road at Byram Road - Analysis of Intersection for Operation and Geometric Improvement

Project Number:

Origination Year: 2005

Termination Year: 2007

Department: Public Works - Traffic

Account Code: Z312 GF

PROJECT DESCRIPTION:

Analyze intersection to include crash experience, traffic flow, survey, mapping, manual traffic counts, and traffic simulation. Design only - FY 2005-06. Construction - FY 2006-07.

STATEMENT OF NEED

To address pedestrian and motor vehicle safety issues and neighborhood concerns, with a view to reducing speeds.

ISSUES

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	20,000		
2006/2007	250,000		
2007/2008			
2008/2009			
2009/2010			
Total	270,000	-	-

Division Head
Joseph P. Roberto

Department Head
Marcos J. Madrid

Date
10/26/2004

n.b. Project Manager is Garo B. Garabedian

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Highway Maintenance Program

Project Number:

Origination Year: 2005-06 (perpetual)

Termination Year: Ongoing maintenance

Department: Public Works - Highway Division

Account Code Z312-59600

PROJECT DESCRIPTION:

Highway Maintenance Program is a combination of Drainage, Curbing, Sidewalks, General Bridge Repair, and Road/Intersection Improvements. Without funding the Highway Division will not be able to respond to the heavy demand for repairs requested by residents or remediate dangerous conditions in response to public health and safety.

STATEMENT OF NEED

The Highway Division is charged with abating Highway nuisances under Connecticut General Statute Sec. 19a-335. When we are notified, it is clearly Highway's duty to respond or risk significant legal exposure.

ISSUES

Due to the deterioration caused by severe weather and wear and tear, roadway infrastructure is in need of constant repair. Projects generally repair or replace significant deterioration. Projects have a life expectancy or 20 or more years.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	350,000		
2005/2006	375,000		
2006/2007	400,000		
2007/2008	425,000		
2008/2009	450,000		
2009/2010	475,000		
Total	2,125,000	-	-

Joseph P. Roberto
Division Head

Marcos J. Madrid 10/25/2004
Department Head Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2005 - 2009

PART III - OTHER

Project Name: Highway Maintenance Program

Project Number:

<u>Location</u>	<u>Requirements</u>	<u>Fiscal Year</u>				
		<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
Drain List		05-06	06-07	07-08	08-09	09-10
Flagler Drive @ Clapboard Ridge Rd	130 l.f. Seepage Drain, 1 C-4 Catch Basins					x
Lake Avenue, bridge deck, south side	455 l.f. Seepage Drain, 2 C-1 Catch Basins		x			
Richmond Hill Road, Phase III	700 l.f. Drainage, 13 C-1 Catch Basins	x				
Upper Cross Road	150 l.f. Seepage Drain, 2 C-1 Catch Basins	x				
John Street and Richmond Hill Rd	350 l.f., 15" Seepage Drain	x				
Old Mill Road	200 l.f., Seepage Drain			x		
Andrews Road	2 Catch Basins and Pipe		x			
King Street and Mansion Place	Catch Basin					x
King Street @ Shemin's	Drainage structure				x	
Curb Sidewalk List		05-06	06-07	07-08	08-09	09-10
Granite curb, handicap ramp, 2 Comm. Driveway Ramps			x			
Granite curbing and sidewalk			x			
3 Commercial Driveway Ramps		x				
Granite curbing and sidewalk				x		
Granite curbing and sidewalk					x	
Sidewalk and Curb		x				
Sidewalk and Curb		x				
Sidewalk and Curb				x		
Granite curbing and sidewalk					x	
Sidewalk and Handicap Ramp						
Sidewalk and Handicap Ramp						
Handicap Ramps						x
Various Sidewalks		x				
Various Sidewalks			x			
Curb and Sidewalk Repairs				x		
Curb and Sidewalk		x				
Curb and Sidewalk					x	
Curb and Sidewalk						x

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Asphalt Paving Program
Project Number:
Origination Year: 2005-2006 (perpetual)
Termination Year: 2010 (perpetual)
Department: Public Works - Highway Division
Account Code Z312-59600

PROJECT DESCRIPTION:

Asphalt Overlay of various public roadways to alleviate potential significant safety hazards by reducing problem areas and providing general maintenance in accordance with the Pavement Management System.

STATEMENT OF NEED

The road system which consists of 265.34 miles, represents one of the largest single investments owned by the Town and if not properly maintained would cost many millions of dollars to reconstruct. Pavement Management System recommends surface treatment protocols that require repaving at a PCI of 70 - Arterials, 65 - Collectors and 55 - Local Roads. In order to keep pace with this program that serves 100% of the driving population, it is estimated that in excess of \$2 Million would be required. Therefore, the Highway Division is requesting \$2 Million in fiscal year 2005-2006.

ISSUES

Federal Register #63478 requires a systematic process that provides, analyzes and summarizes pavement condition and implements a maintenance program. Funding will allow the Town to continue to be pro-active in road maintenance. Will assist in complying with GASB34 Asset Management requirements.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	2,000,000	250,000	500,000
2006/2007	2,000,000	250,000	500,000
2007/2008	2,250,000	250,000	500,000
2008/2009	2,250,000	250,000	500,000
2009/2010	2,250,000	250,000	500,000
Total	10,750,000	1,250,000	2,500,000

Joseph P. Roberto
 Division Head

Marcos J. Madrid
 Department Head

10/25/2004
 Date

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2006 - 2010
 PART III - PROJECT REVENUES**

Project Name: Asphalt Paving Program						
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 2010	Total
State-Town Aid Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Local Capital Improvement Grant (LOCIP)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total Project Revenues	<u>500,000.00</u>	<u>500,000.00</u>	<u>500,000.00</u>	<u>500,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: North Street - Retaining Wall Repair at Rockwood Lake
Project Number: 04-3(b)
Origination Year: 2005-2006
Termination Year: 05-06
Department: DPW-Highway
Account Code Z312-59600

PROJECT DESCRIPTION:

Funds needed to repair the existing stone wall along North Street at Rockwood Lake, and install guiderail. The preliminary estimated construction cost is \$235,000.00.

STATEMENT OF NEED

The existing stone wall needs repair, and a new cap reconstructed. The stonewall is on the southwesterly end of Rockwood Lake, which is one of the Water Company reservoirs for the Town of Greenwich. Guiderail is also needed on the opposite side of the roadway, due to the steep embankment..

ISSUES

Potential for Town being held responsible for roadway damage, due to deteriorating walls. Also guiderail needed to eliminate traffic safety issue.

- Revenue Dependent
 Infrastructure Costs at Completion
 Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2003/2004			
2004/2005			
2005/2006	\$300,000.00		
2006/2007			
2007/2008			
2008/XX			
Total	\$300,000.00		

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2009

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: South Water Street and Mead Avenue - Roundabout

Project Number:

Origination Year: 2004

Termination Year: 2006

Department: Public Works - Traffic

Account Code Z312

PROJECT DESCRIPTION:

Design for modern roundabout at the intersection of South Water Street and Mead Avenue to accommodate truck traffic turns. Design only - FY 2004-05. Construction will come later - FY 2005-06.

STATEMENT OF NEED

Address neighborhood and residential safety concerns to reduce truck traffic on Mead Avenue which is a residential street with an Elementary School and Public Library.

ISSUES

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	20,000		
2005/2006	400,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
2010/XX			
Total	420,000	-	-

Garo B. Garabedian
Division Head

Marcos J. Madrid
Department Head Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Safe Pedestrian Routes to School

Project Number:

Origination Year: 2006

Termination Year: 2010

Department: Public Works - Traffic

Account Code Z312

PROJECT DESCRIPTION:

Numerous organizations have proposed safe route to school initiatives , including the selectman's Pedestrian Safety, Committee, the Board of Education and various neighbor groups. The individual projects are discussed on the following pages.

STATEMENT OF NEED

ISSUES

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	763,300		
2006/2007	463,300		
2007/2008	48,000		
2008/2009			
2009/2010			
Total	1,274,600	-	-

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART II - PROJECT COST WORKSHEET

Safe Routes to School

Project Number:

Description	2005 - 2006	2006 - 2007	2007 - 2008	Total
Pedestrian safety plan prepared by the CT Bicycle Coalition, January 2004 in cooperation with residents of Old Greenwich. Implementation phase. This was recommended by the OG Safe Routes Committee and the Selectman's Pedestrian Safety Committee.	65,500	248,000		313,500
A pedestrian safety plan prepared by the CT Bicycle Coalition, April 2003, in cooperation with Central & South Cos Cob Neighborhood Associations. Implementation phase.	55,000	160,000		215,000
Four traffic engineering studies are recommended: 1) Circulation at Central Middle School \$ 20,000, 2) Calming at Maple Avenue and North Street \$ 20,000, 3) Sight line at Glenville Road and Brookside \$ 10,000, and 4) Standardization of Town crosswalks \$ 20,000.	70,000			70,000
BOE Traffic/Pedestrian Improvements, Increased traffic in Greenwich at a time when there has been increased school enrollment has resulted in the need for strategic traffic engineering solutions to eliminate the risk of accidents involving schoolchildren. More traffic volume especially in the Central Middle School attendance zone which includes Greenwich High School, Julian Curtiss, and the Cos Cob School gave rise to an automobile/pedestrian safety study by the traffic engineering firm Fuss & O'Neill. They have examined the area and recommended the installation of crosswalks, signage, signals and calming.	49,800	55,000	48,000	152,800
Funds need to construct sidewalks, pedestrian ramps, chicanes, speedhumps, and chokers, in areas surrounding Cos Cob School. Estimated cost for engineering and construction is \$260,000.00. Pedestrian safety in the area of Cos Cob School. High traffic volumes and high speeds creates potentially unsafe conditions. Improvements have been requested by residents and recommended by the Selectmen's Pedestrian Safety Committee (PSC). Improvements were identified in the report entitled "Safe Routes to School, Cos Cob, CT." by Francisco Gomes. This study was funded by the residents of Cos Cob and organized by the Central and Southern Cos Cob Neighborhood Associations. Potential for Town being held responsible for any pedestrian accidents occurring as a result of vehicles speeding in a high density residential areas. Quality of life and safety issues for residents in this area. Children need access to schools, parks, and library. The "Safe Routes to School" program has strong public support	260,000			260,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART II - PROJECT COST WORKSHEET

Safe Routes to School

Project Number:

Description	2005 - 2006	2006 - 2007	2007 - 2008	Total
<p>Funds need to construct sidewalks, pedestrian ramps, chicanes, speedhumps, and chokers, in areas surrounding Old Greenwich School. Estimated cost for engineering and construction is \$103,000.00. Pedestrian safety in the area of Old Greenwich School. High traffic volumes and high speeds creates potentially unsafe conditions. Improvements have been requested for many years by residents and recommended by the Selectmen's Pedestrian Safety Committee (PSC). Improvements were identified in the report entitled "Safe Routes to School, Old Greenwich, CT," by Francisco Gomes. This study was funded by the residents of the Old Greenwich Community. Potential for Town being held responsible for any pedestrian accidents occurring as a result of vehicles speeding in high density residential areas. Quality of life and safety issues for residents in this area. Children need access to schools, parks, library, and train. The "Safe Routes to School" program has strong public support.</p>	103,000			103,000
<p>Indian Field Road Sidewalk Schoolchildren from Morningside Drive, Circle Drive, Indian Pass, Osceola Drive, Cross Lane, and Indian Field Road live too close to Greenwich High School and Central Middle School to be eligible for free school bus service. Indian Field Road is a narrow road for pedestrians. The close proximity to the Connecticut Turnpike's Exit 4 brings heavy commuter traffic volume to Indian Field Road in both directions especially during the a.m. rush hour. Greenwich High school begins at 7:30 Central Middle school begins at 7:45. The engineering firm, Fuss & O'Neill has examined the area and recommended the installation of sidewalks.</p>	160,000			160,000
Total Project Costs	763,300	463,000	48,000	1,274,300

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2005 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Old Orchard Road Sidewalk

Project Number:

Origination Year: 2004

Termination Year: 2007

Department: Public Works - Traffic

Account Code: Z312 GF

PROJECT DESCRIPTION:

Sidewalk on Old Orchard Road from Rainbow Drive to Split Timber Road

STATEMENT OF NEED

Community has advocated for sidewalks. Heavily traveled are by school children.

ISSUES

To continue program of providing pedestrian routes throughout town with emphasis on the safe routes to school program

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	74,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	74,000	-	-

Division Head

Department Head

Marcos J. Madrid

Date

10/26/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Lockwood Road - New Sidewalk - Sound Beach Ave. to Bradbury Place - Construction
Project Number: 04-3(g)
Origination Year: 2003-2004
Termination Year: 05-06
Department: DPW-Highway
Account Code Z312-59610

PROJECT DESCRIPTION:

Funds needed to construct sidewalk along Lockwood Road from Sound Beach Avenue to Bradbury Place. The preliminary estimated construction cost for sidewalk from Sound Beach Avenue to Bradbury Place is \$950,000.00.

STATEMENT OF NEED

Pedestrian traffic in this area (schools, train station, library, and recreation areas) on a narrow roadway with high traffic volume creates potentially unsafe conditions. Sidewalk has been requested for many years by residents and recommended by the Selectmen's Pedestrian Safety Committee (PSC). Lockwood Ave. is the number one priority project for the PSC for FY 05-06.

ISSUES

Potential for Town being held responsible for any pedestrian accidents occurring as a result of no sidewalks in a high density residential area. Quality of life and safety issues for residents in this area who need to access schools, parks, library, and train. Strong public support for this project. The proposed drainage is also needed. Further analysis of drainage and details to be provided in final construction documents.

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	\$30,000.00		
2003/2004			
2004/2005	\$20,000.00		
2005/2006	\$950,000.00		
2006/2007			
2007/2008			
2008/XX			
Total	\$1,000,000.00		

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Dearfield Drive - New Sidewalk Study #71 Dearfield Drive to Lake Avenue - Engineering
Project Number: 04-3(i)
Origination Year: 2005-2006
Termination Year: 06-07
Department: DPW-Highway
Account Code: Z312-59610

PROJECT DESCRIPTION:

Funds needed to design sidewalk along Dearfield Drive from #71 Dearfield Drive to Lake Avenue. The requested funding for survey and engineering is \$25,000.00. The preliminary estimated construction cost for the sidewalk is \$154,000.00.

STATEMENT OF NEED

Pedestrian traffic in this area, on a narrow roadway with high traffic volume, creates potentially unsafe conditions. Sidewalk has been requested for many years by residents and recommended by the Selectmen's Pedestrian Safety Committee (PSC). Dearfield Drive is the number two priority project for the PSC for FY 05-06.

ISSUES

Potential for Town being held responsible for any pedestrian accidents occurring as a result of no sidewalks in a high density, residential area. Quality of life and safety issues for residents in this area. Strong public support for this project.

- Revenue Dependent
 Infrastructure Costs at Completion
 Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2003/2004			
2004/2005			
2005/2006	\$25,000.00		
2006/2007	\$154,000.00		
2007/2008			
2008/XX			
Total	\$179,000.00		

Joseph Roberto
 Division Head

Marcos J. madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: The Rehabilitation or Reconstruction of the Shore Road Bridge
Project Number: 04-3(1)
Origination Year: 2005-2006
Termination Year: 2007-2008
Department: DPW - Highway
Account Code: Z312-59620

PROJECT DESCRIPTION:

Consultant Services to provide design plans/bid documents needed to submit for possible funding through the Connecticut Department of Transportation's Local Bridge Program. The funding is available from the Federal Highway Administration's Highway Bridge Rehabilitation and Replacement Program (HBRRP). The program provides reimbursement of up to 80% of the eligible project costs for all phases of a project. The consultant will also determine if it is more cost effective to rehabilitate the existing structure or perform a complete reconstruction. The cost at this time for reconstruction is estimated at \$2,000,000.

STATEMENT OF NEED

The Shore Road Bridge is a masonry arch with a estimated original construction date of 1905 and a span of 30 feet. The bridge is used as the main access for all traffic to Grass Island and the Wastewater Treatment Facility. The rehabilitation/reconstruction of the bridge will give the Town more than a 20 year life expectancy. The bridge is part of the 10-year Bridge Program and was scheduled for design in FY 2008-2009. Since the Town received a report from the State of Connecticut Department of Transportation on September 13, 2004 which has changed the superstructure rating from a 5 to a 4 (poor condition) the bridge has been moved up because a major structural component of the bridge has been rated a 4 and the structure is considered to be structurally deficient and poses a potential public safety hazard.

ISSUES

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			Possible Fed. Funding for 80% Eng./Cons.
2005/2006	300,000		
2006/2007			
2007/2008	2,000,000		1,840,000
2008/2009			
2009/2010			
Total	2,300,000	-	-
		-	1,840,000

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: The Rehabilitation or Reconstruction of The Riversville Road Bridge
Project Number: 04-3(m)
Origination Year: 2005-2006
Termination Year: 2007-2008
Department: DPW - Highway
Account Code Z312-59620

PROJECT DESCRIPTION:

Consultant Services to provide design plans/bid documents needed to submit for possible funding from The State of Connecticut Urban Systems Program through the South Western Regional Planning Agency (SWRPA). The program provides 100% of the eligible project construction costs. The consultant will also determine if it is more cost effective to rehabilitate the existing structure or perform a complete reconstruction. The cost at this time for reconstruction is estimated at \$1,500,000.

STATEMENT OF NEED

The Riversville Road Bridge consists of steel stringers with a concrete deck and has an estimated original construction date of 1957 and a span of 29 feet. Riversville Road has a functional classification of Urban Collector as per The Connecticut Department of Transportation and the Federal Highway Administration and has an ADT of 3400+. The rehabilitation/reconstruction of the bridge will give the Town more than a 20 year life expectancy. The bridge is part of the 10-year Bridge Program and was scheduled for design in FY 2006-2007. The Town received a report from the State of Connecticut Department of Transportation on September 13, 2004 which shows the superstructure, substructure rating as a 4 (poor condition). The bridge has been moved up because major structural components of the bridge have been rated a 4 and the structure is considered to be structurally deficient and poses a potential public safety hazard and the latest funding schedule from SWRPA shows a good chance to obtain funds in 2007-2008.

ISSUES

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			Possible Fed/ State Grant for 100%
2005/2006	225,000		
2006/2007			
2007/2008	1,500,000		Construction
2008/2009			1,500,000
2009/2010			
Total	1,725,000	-	-

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name:

Project Number: North Porchuck Road Bridge Reconstruction
Origination Year: 04-3(n)
Termination Year: 05-06
Department: DPW
Account Code: Z312-59620-16009

PROJECT DESCRIPTION:

A budget figure of \$850,000.00 is recommended for the construction phase of the North Porchuck Road Bridge Reconstruction Project. This project is funded under the State/Federal Local Bridge Program with 90.32% of the cost reimbursed to the Town. Construction is scheduled for the Summer of 2005. This Project was budgeted in FY 95/96 for \$345,000.00. A contract for design work was encumbered for \$139,379.00, leaving a balance of \$205,509.00. The estimated construction phase cost is \$1,055,000.00.

STATEMENT OF NEED

Bridge is structurally deficient and in poor condition. This structure is posted for a weight restriction of 3 tons, and the easterly lane is closed to traffic due to the failure of the steel stringers. Semi-annual inspections of this structure are conducted by DOT Bridge-Safety. The Town has responsibility for bridge maintenance, in accordance with Section 13a-99 of the CT General Statutes. This bridge is scheduled for replacement in the DPW's 10-yr. Bridge Program. The Town needs to maintain the structural capacity of its seventy-five (75) bridges as essential components of our roadway system.

ISSUES

- * The Bridge is in very poor condition and at risk of having to be closed. Timely funding is required.
- * The State of Connecticut DOT has notified the Town that Federal approval for available funding is now secured, and that the Town is required to advertise this Bridge project for the receipt of bids, with construction planned for the Spring of 2005. Funding is, therefore, required in FY 05/06.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Act	95/96 (Design)	\$345,000.00	
2003/2004			Fed/State Grant
2004/2005			92.5% Cost (Design)
2005/2006	\$850,000.00		Fed/State Grant
2006/2007			90.3% Cost
2007/2008			
2008/XX			
Total		\$1,195,000.00	-
			\$1,084 +

Joseph P. Roberto
Division Head

Marcos J. Madrid
Department Head

11/1/2004
Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Rye Lake Road - Drainage and Roadway Improvement
Project Number: 04-3(a)
Origination Year: 2003-2004
Termination Year: 05-06
Department: DPW-Highway
Account Code: Z312-59660

PROJECT DESCRIPTION:

Rye Lake Road is an east-west roadway, with a steep profile that connects the Town of Greenwich and the Westchester County Airport. The existing roadway does not have a storm drainage system. Significant ditches and roadway edge damage exists, creating potential safety and health hazards. The improvement will enhance the adjacent property values in this area. The project will improve the efficiency of winter snow and ice control operations in the steep section of roadways. The estimated construction cost is \$360,000.00

STATEMENT OF NEED

The Town could be held legally responsible for any damages resulting from deteriorated roadway or deep ditches alongside this section of roadway. This project is in the Town DPW's five year plan. The quality of the roadway and an improvement to public safety will be obtained by the proposed project. The project will improve road safety and minimize erosion damage to adjacent properties.

ISSUES

The project incorporates a security gate which is to be closed and locked during times of high security alerts. This is being done to secure the Westchester Airport fuel storage area.

- Revenue Dependent
 Infrastructure Costs at Completion
 Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2003/2004			
2004/2005			
2005/2006	\$360,000.00		
2006/2007			
2007/2008			
2008/XX			
Total	\$360,000.00		

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Old Greenwich Business District - Drainage Study
Project Number: 04-3(c)
Origination Year: 2005-2006
Termination Year: 2008-2009
Department: DPW - Highway
Account Code: Z312-59660

PROJECT DESCRIPTION:

The Engineering Division, working with a consultant for specific tasks, is proposing a drainage study of the Old Greenwich Business District in the vicinity of Sound Beach Ave., West End Ave., Arcadia Road, Park Ave., Highview Ave., Lockwood Ave., and also in the area of Old Greenwich Civic Center including Forest Ave., Harding Road, and Tomac Ave..

STATEMENT OF NEED

The DPW had originally budgeted for drainage improvements on Arcadia Road for FY 2008-2009. This past summer the northeast received above normal rainfall and it has shown that the drainage system in the Old Greenwich Business District has major deficiencies which caused flooding. Because of this a drainage study has been proposed to analysis the existing storm drainage systems in the vicinity of the Old Greenwich Business District and Old Greenwich Civic Center. Both area's are prone to flooding and have been one of the Highway Divisions highest complaint area's during this past summers rain storms. The study will help us to determine where the existing system is deficient and begin preliminary engineering to alleviate a significant safety hazard due to flooding. The preliminary engineering plan will be used to obtain funding for engineering design in FY 2007-2008 and construction in FY 2008-2009.

ISSUES

- Revenue Dependent
 Infrastructure Costs at Completion
 Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	40,000		
2006/2007			
2007/2008	TBD		
2008/2009	TBD		
2009/2010			
Total	40,000	-	-

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Old Field Point Road to Prospect Street - Drainage Improvements
Project Number: 04-3(d)
Origination Year: 05-06
Termination Year: 06-07
Department: DPW-Highway
Account Code Z312-59660

PROJECT DESCRIPTION:

Funds needed to construct drainage improvements at Old Field Point Road. The requested funding for engineering and construction is \$256,000.00. The preliminary estimated construction cost for the new drainage system is \$216,000.00.

STATEMENT OF NEED

Drainage improvements are needed to resolve drainage flooding near the intersection of Oak Ridge Road and Old Field Point Road that occurs approximately once a year. The existing drainage runs through private property and is unable to handle the drainage water.

New drainage has been proposed to be installed on Old Field Point Road and connected to the existing drainage system at the Prospect Road intersection.

ISSUES

Removal of current flooding and potential for Town being held responsible for damage to private property. Quality of life and safety issues for residents.

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<i>Prior Years Actual</i>			
2003/2004			
2004/2005			
2005/2006	\$256,000.00		
2006/2007			
2007/2008			
2008/XX			
Total	\$256,000.00		

Joseph Roberto
Division Head

Marcos J. Madrid
Department Head

11/1/2004
Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Greenwich Avenue Streetscape Master Plan
Project Number: 04-3(h)
Origination Year: 2003-2004
Termination Year: 09-10
Department: DPW-Highway
Account Code Z312-59950

PROJECT DESCRIPTION:

Funds needed to develop a sidewalk Streetscape Master Plan along Greenwich Avenue from Putnam Avenue to Railroad Avenue. The requested funding for developing the Master Plan is \$35,000.00

STATEMENT OF NEED

Greenwich Avenue represents the heart and character of the central business district and experiences high levels of activity from all transportation modes. The "Avenue" is both a local and regional destination and generates a significant amount of pedestrian and motor vehicle traffic as well as parking demand in the Central Business District. The Master Plan will address traffic calming techniques, sidewalk treatment, area lighting, and landscaping. The Town's PCD and the CBD Traffic Management Plan identifies the need for Greenwich Avenue improvements. Economic vitality of the CBD will be greatly enhanced.

ISSUES

Potential for Town being held responsible for any accidents occurring in a high density, commercial area. Quality of life and safety issues for residents who need to access stores, parks, and train. Strong public support for this project. Identified in Town's PCD and the recent CBD Study.

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2003/2004			
2004/2005			
2005/2006	\$35,000.00		
2006/2007			
2007/2008			
2008/XX			
Total	\$35,000.00		

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education - Parking Lot Improvements

Project Number:

Origination Year: 2005-2006

Termination Year:

Department: Public Works

Account Code: Z315-59820

PROJECT DESCRIPTION:

Overlay of parking areas and improvements to sidewalks, curbs and handicap ramps.

STATEMENT OF NEED

Board of Education experiences significant usage of its physical plant and routine maintenance has been conducted, on an individual request basis from the Board of Education. As part of the maintenance program, the Highway Division has become aware of certain schools which require major infrastructure repair and identified major infrastructure needs.

ISSUES

In concurrence with the Board of Education, the Highway Division will begin to identify major requirements and prioritize for future budget years. Outside infrastructure should be included as part of the Board of Education 10 year renovation plan. The Highway Division will assist the Board of Education in this planning effort.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	42,000		
2006/2007	124,000		
2007/2008	151,000		
2008/2009	137,000		
2009/2010	TBD		
Total	454,000	-	-

Joseph P. Roberto

Division Head

Marcos J. Madrid

Department Head

10/25/2004

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART III - OTHER

Project Name: Board of Education, Parking Lot Improvements

Project Number:

BOARD OF EDUCATION - PARKING LOTS IMPROVEMENTS

<u>Location</u>	<u>Length</u>	<u>Width</u>	<u>Square Yards</u>	<u>Estimated Tonnage</u>	<u>Estimated Cost</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
Western Middle School												
Parking Lot			2,222	444	\$33,335	x						
Handicap - Sidewalk	40	5	23		5,000	x						
Handicap - Curbing	50				4,000	x						
					<u>42,335</u>							
Glenville School												
Parking Lot			8,345	1,670	124,240		x					
North Mianus School												
Front Roadway			1,528	306	22,950			x				
Parking Lots			3,967	800	60,000			x				
Sidewalks	500	5	2,500		31,325			x				
Curbing	500				29,000			x				
Handicap Ramps			34		7,650			x				
					<u>150,925</u>							
Julian Curtis School												
Roadway			4,167	835	62,609				x			
Roadway			1,345	270	20,240				x			
Parking Lot			3,611	723	54,217				x			
					<u>137,066</u>							

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Pave Bulky Waste Area at Holly Hill Resource Recovery Facility

Project Number:

Origination Year: 2006

Termination Year: 2009

Department: DPW: Waste Disposal Division

Account Code Z321

PROJECT DESCRIPTION:

Pave the Bulky Waste site. Area to be paved includes the ramp over the detention berm and the exit road up to the stop sign near the gas pumps.

STATEMENT OF NEED

The area is muddy during wet weather and impedes operations. A small portion of this area is where CFC units are stored for recycling. The DEP requires that all stored CFC units be stored on paved areas. The Town received a Notice of Violation for this item. At the present time there is no alternate suitable paved area to store the CFC units.

ISSUES

Implementation of the Holly Hill Master Plan has been indefinitely postponed. Therefore, it becomes necessary to make some improvements to the site to facilitate work operations.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	100,000		
2006/2007	60,000	(recycling area)	
2007/2008	TBD	(upper facility office area)	
2008/2009	TBD	(lower facility roadways)	
2009/2010			
Total	160,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Install Back Security Gate at Hamilton Avenue Exit

Project Number:

Origination Year: 2006

Termination Year: 2008

Department: DPW: Waste Disposal Division

Account Code Z321

PROJECT DESCRIPTION:

Install automatic rolling gate at exit onto Hamilton Avenue through Best Foods Group (Arnold Bakery) property. Exit gate to be controlled by town issued ID access card key and by wireless switch. Intent is 1. Improve safety (school children cross access way); 2. Improve security on site to prevent after hour access without creating an electronic record of access.

STATEMENT OF NEED

Presently, approximately 15 tractor-trailer trucks access the facility everyday through two parallel sets of manually operated double swinging gates. Access to the site comes from Hamilton Avenue through a corridor on the Bakery property leased by the Town of Greenwich. The existing gates are locked with combination locks welded to a chain. Between the two parallel sets of gates is a pathway running perpendicular through which school children walk on the way to Western Middle School. There is no security after normal work hours. Waste Disposal staff must travel across site to open gate manually.

ISSUES

Site security and enhanced safety of school children. ID access card key issued to authorized truck drivers increases security and provides record of time, date, and who accessed the site. Ability to open gate automatically from another location (scale house) on site.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	45,000		
2006/2007	26,000	(exit road gate)	
2007/2008	TBD	(Camera surveillance system)	
2008/2009	TBD	(front gate)	
2009/2010			
Total	71,000	-	-

Division Head
John McKee

Department Head
Marcos J. Madrid

Date
10/28/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Police Facility Construction

Project Number:

Origination Year: 2004

Termination Year: 2007

Department: Public Works

Account Code: Z345

PROJECT DESCRIPTION:

This project will undertake the construction of a new 63,730 square foot, 3 story Police headquarters building with a full basement level including a multi level, 164 space parking deck. The estimated value includes all construction, site remediation, utilities, general conditions, permits and outfitting costs including furniture and associated cost for radio equipment relocation. The restoration and rehabilitation of the Central Fire/Police building while designed will be part of a follow on CIP request in FY07/08.

STATEMENT OF NEED

The existing Police Headquarters is currently housed in two separate buildings and has many security and departmental inefficiencies. The current Police Administration Building has condition score of 24 while the Central Fire/Police Building is at 25 points.

The Building

Condition Code scoring is based on a maximum poor score of 27 to a excellent score of 9. The Town acceptable condition standard is 15.

ISSUES

In January 2004, the BET released \$900,000 in funds to proceed with a design of a new Police Headquarters building on the current parking lot at the corner of Bruce Place and Mason Street. Municipal improvement status was approved by Planning & Zoning along with a pending site plan approval. The design of this new building is progressing to a point where ground breaking is planned for late fall 2005.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,250,000		
2005/2006	4,000,000		
2006/2007	27,000,000		
2007/2008	3,000,000		
2008/2009			
2009/2010			
Total	34,000,000	-	-

Alan E. Monelli

Division Head

Marcos J. Madrid

Department Head

10/29/2004

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Town Wide Roof Replacement

Project Number:

Origination Year: 2004

Termination Year: 2006

Department: Public Works

Account Code: Z345

PROJECT DESCRIPTION:

Replacement of 15,900 square feet of roofing at the following two (2) buildings: Parks & Trees Building (12,400), and the Garden Center Building @ Montgomery Pinetum (leased) (3,500).

STATEMENT OF NEED

The Parks & Trees building roof was inspected as part of the Building Index System and was graded as being in poor condition. This replacement project will bring the Building Condition Score to 12. The Pinetum Garden Education Center is a leased facility which the Town has responsibility for the replacement of the roof. The leased buildings were not originally inspected when the Building Index was created in 2001. A recent inspection by BC&M has found this roof to be in extremely poor condition requiring replacement.

The Building Condition Code scoring is based on a maximum poor score of 27 to a excellent score of 9. The Town acceptable condition standard is 15.

ISSUES

If the roofs are not replaced penetrating water will continue to infiltrate causing damage to other building systems and thus degrading the overall condition code. Currently both buildings are experiencing severe water leakage during storm conditions. Any further work anticipated at these facilities will be routine building maintenance.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	258,000		
2005/2006	238,500		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	238,500	-	-

Alan E. Monelli
Division Head

Alan E. Monelli
Department Head

10/29/2004
Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART II - PROJECT COST WORKSHEET

Project Name: Town Wide Roof Replacement <i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Parks & Trees Building	186,000.00					186,000.00
Pinetum Garden Education Center	52,500.00					52,500.00
						-
						-
						-
						-
						-
						-
Total Project Costs	238,500.00	-	-	-	-	238,500.00
Contingencies						-
Total Project Costs	238,500.00	-	-	-	-	238,500.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Town Hall Space Utilization

Project Number:

Origination Year: 1997

Termination Year: 2007

Department: Public Works

Account Code: Z345

PROJECT DESCRIPTION:

Continued renovation of the office space in the Town Hall. Departments are rearranged or relocated to better meet their functional requirements. By analyzing the work flow in each Department an overall reduction of square footage is realized.

STATEMENT OF NEED

Town Hall must upgrade its internal layout to provide usable and ergonomic office space. As a result of this project, improvements in lighting and air distribution systems are gained. Further, this project also improves the secondary electrical and telephone wiring through the replacement of inadequate systems. This project is beginning to address the replacement of worn building finishes in the common areas of the building.

ISSUES

Schedule of moves is maintained in BC&M. Furniture purchases for all Departments are coordinated through this project.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,580,000		
2005/2006	200,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	200,000	-	-

Alan E. Monelli
Division Head

Marcos J. Madrid
Department Head

10/29/2004
Date

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2006 - 2010
 PART II - PROJECT COST WORKSHEET**

Project Name: Town Hall Space Utilization						
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Health Department 3rd Floor Corridor	200,000.00					200,000.00
Land Use 2nd Floor Corridor		200,000.00				200,000.00
						-
						-
						-
						-
						-
Total Project Costs	200,000.00	200,000.00	-	-	-	400,000.00
Contingencies						-
Total Project Costs	200,000.00	200,000.00	-	-	-	400,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Town Wide Restroom Rehabilitation

Project Number:

Origination Year: 1998

Termination Year: 2007

Department: Public Works

Account Code: 345

PROJECT DESCRIPTION:

To perform the rehabilitation and construction of (5) five stand alone restroom facilities that have received prior year funding for their design at the following locations: Christiano Park Lavatory, Clam Bake Lavatory, Greenwich Point, No.6 Lavatory, Greenwich Point, Locker Building, Grass Island, Boat Locker Lavatory, Byram Park.

STATEMENT OF NEED

The existing restrooms are in various states of disrepair and do not comply with ADA standards. The condition code for each location is as follows: Christiano Park Lavatory - 19, Clam Bake Lavatory, Greenwich Point - 18, No.6 Lavatory, Greenwich Point - 17, Locker Building, Grass Island - 20, Boat Locker Lavatory, Byram Park - 16. Upon completion of the restorations the Condition Code of these building will improve, and therefore fall below the Town Standard Condition Code of 15.

The Building Condition Code scoring is based on a maximum poor score of 27 to a excellent score of 9. The Town acceptable condition standard is 15.

ISSUES

Some of the identified locations will require M.I. approval from Planning & Zoning prior to construction as well as provide new utility services to meet health and ADA requirements.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,568,000		
2005/2006	250,000		
2006/2007	320,000		
2007/2008	700,000		
2008/2009			
2009/2010			
Total	1,270,000	-	-

Alan E. Monelli
Division Head

Marcos J. Madrid 10/29/2004
Department Head Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Town Wide Restroom Restoration Design

Project Number:

Origination Year: 1997

Termination Year: 2006

Department: Public Works

Account Code: Z345

PROJECT DESCRIPTION:

This project is to fund the architectural and engineering plans and specifications to rehabilitate the three (3) restrooms as listed below in the Statement of Need. All of the identified restroom locations exceed the condition score as established in the Town Building Index of 15.

STATEMENT OF NEED

The existing restrooms are in various states of disrepair and do not comply with ADA standards. The condition code at the locations are as follows: Lavatories, Great Captains Island - 23, Montgomery Pinetum South Lavatory Building - 20, Griff Golf Course, 8th Hole Lavatory, Maintenance Garage - 16. Upon completion of the restorations the Condition Code of these building will improve, and therefore fall below the Town Standard Condition Code of 15.

The Building Condition Code scoring is based on a maximum poor score of 27 to a excellent score of 9. The Town acceptable condition standard is 15.

ISSUES

This is the final submittal of stand alone restroom facilities. The remaining restrooms that require rehabilitation will be part of larger building projects. Also included in this request is funds to undertake a study of the facilities at Island Beach in anticipation of a future project to modernize the islands restrooms.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>	175,000		
2005/2006	50,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	50,000	-	-

Alan E. Monelli

Division Head

Marcos J. Madrid

Department Head

10/29/2004

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART II - PROJECT COST WORKSHEET

Project Name:		Town Wide Restroom Rehabilitation Design				
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Lavatories, Great Captains Island	18,000.00					18,000.00
Golf Course, 8th Hole, Maint. Bldg.	10,000.00					10,000.00
Pinetum Lavatory South	12,000.00					12,000.00
Island Beach Facility Study	10,000.00					10,000.00
						-
						-
						-
						-
						-
						-
Total Project Costs	50,000.00	-	-	-	-	50,000.00
Contingencies						-
Total Project Costs	50,000.00	-	-	-	-	50,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Town Wide Asbestos Lead Abatement

Project Number:

Origination Year: 1997

Termination Year: 2012

Department: Public Works

Account Code: 345

PROJECT DESCRIPTION:

Removal of asbestos and lead containing materials from Town owned buildings in accordance with EPA, DEP and State Department of Health regulations.

STATEMENT OF NEED

In order to undertake maintenance of buildings, it is necessary for a licensed contractor to remove asbestos and lead containing materials so that the Town work force and general public are not affected by these materials.

ISSUES

Without abatement funding in place, maintenance issues that involve affected surfaces cannot be undertaken. This includes most general maintenance repairs and painting.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	50,000		
2006/2007	50,000		
2007/2008	50,000		
2008/2009	50,000		
2009/2010	50,000		
Total	250,000	-	-

Alan E. Monelli

Division Head

Marcos J. Madrid

Department Head

10/29/2004

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Streetscape and Landscape Master Plan for Greenwich Central Business District
Project Number:
Origination Year: 2005-2006
Termination Year: TBD
Department: Public Works
Account Code Z345

PROJECT DESCRIPTION:

Develop a coherent streetscape and landscape vision for the center of Greenwich. The area to be studied is from the Town Hall to the Police Admin. and Fire/Police Buildings and from the post office to the commons. The work will encompass parking and traffic work being considered as well as the Public Safety Complex under design.

STATEMENT OF NEED

The center of Greenwich is undergoing a renewal started by the rehabilitation of the Senior Center, the design and construction of a new Public Safety Center, and the potential of converting the Havemeyer Building from education offices to a performing arts venue. Thought must be given to how a bone-fide downtown center should look.

ISSUES

To direct focus on how the downtown will look and work. Initial steps in new street lighting lamps and the reconstruction of Grigg Street should be formalized into a master plan. Community input will be part of this process as a master plan is developed by the professionals.

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	80,000 (Study)		
2006/2007	TBD		
2007/2008	TBD		
2008/2009	TBD		
2009/2010			
Total	80,000	-	-

Joseph P. Roberto
 Division Head

Marcos J. Madrid
 Department Head

10/29/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Town Hall Emergency Generator

Project Number:

Origination Year: 2006

Termination Year: 2006

Department: Public Works

Account Code: Z345

PROJECT DESCRIPTION:

To provide emergency electrical generation to selcted areas within Town Hall.

STATEMENT OF NEED

In early 2003, research was begun to establish a back-up Emergency Operations Center. With advancement in technology and the recent upgrades to the Town's telephone and network systems, Town Hall, which is the hub for these systems as well as the Town's governmental seat became the best choice. Unfortunately, Town Hall is not equipped with an emergency electrical generator, which rendered the use of Town Hall for only specific emergencies. To make the E.O.C. in Town Hall fully operational it will be necessary to purchase and install a diesel operated emergency generator with all necessary auto transfer equipment and wiring. Due to the high demand of electrical power necessary to operate the entire Town Hall, it is planned only to power up specific areas that support the E.O.C. and operate Town government. This will include the E.O.C., building security systems, 1st floor lighting, building ventilation system, central telephone PBX, computer room, channel 79 broadcast room and all associated A/C systems.

ISSUES

By not installing an emeremgency generator at Town Hall, critical systems to operate the local government such as the Wide Area Computer Network, financial systems, telephone communications and community television broadcasts not are available.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	-		
2005/2006	186,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	186,000	-	-

Alan E. Monelli
Division Head

Marcos J. Madrid
Department Head

10/29/2004
Date

Town of Greenwich Capital Plan

2005 - 2006 Budget

Amount

General Fund

213	Police Dept - General Services	Van	17,000
213	Police Dept - General Services	Crown Vic Pd-Unmarked - 4	104,180
213	Police Dept - General Services	Crown Vic Pd- - 5	186,500
302	D P W - Engineering Division	Mini SUV	26,525
312	Highway - Streets And Bridges	Loader 544J	125,500
312	Highway - Streets And Bridges	Skid Steer	52,200
312	Highway - Streets And Bridges	Utility Tractor	67,200
312	Highway - Streets And Bridges	Dump Truck 36000 GVW - 3	296,900
680	Board Of Education	Cargo Van One Ton	29,145
822	Pks & Trees- Pks/Play/ Fields	Dump Truck 17500GVW	49,400
			<hr/>
			954,550

Parking Fund

318	Traffic Engineering Division	One Ton Pick-Up Utility Body	48,105
318	Traffic Engineering Division	Cab/Chassis 36ft Boom	93,705
			<hr/>
			141,810

Sewer Maintenance

361	Sewer Division	One Ton Step Van	100,000
			<hr/>
			100,000
			<hr/>
			1,196,360
			<hr/>

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Major Maintenance/Capital Improvements Existing Facility Construction Period
Project Number: TBA
Origination Year: 2006
Termination Year: 2010
Department: Nathaniel Witherell
Account Code A450 59560

PROJECT DESCRIPTION:

Under the assumption that all conditions as required by the Representative Town Meeting, Special Committee on the Nathaniel Witherell in their report dated August 31, 2004 are completed satisfactorily by the Board of Directors of Nathaniel Witherell and the outcomes are fulfill as required, a New Nursing Home will be constructed at 70 Parsonage Road, Greenwich Ct. 06830. The request for funds is to keep the existing facility operating as construction progresses.

STATEMENT OF NEED

The facility needs to be replaced. Existing equipment is old and subject to greater failure as time advances. It is mandated by the Connecticut Department of Social Services that systems in Nursing facilities be adequately maintained to protect the Residents quality of life. Temperatures need to be maintained, food preparation and storage controlled, safety equipment and monitoring systems maintained to protect residents, employees, facilities and visitors. Methods for transporting residents within the facility need to be functional at all times. Back up systems must be operational. We have had major breakdowns in the past, and will continue in the transition period. Often these major repairs are unpredictable, yet require immediate remediation. Spending will be made as required to operate the facility as mandated by the CT DSS.

ISSUES

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	630,000		
2006/2007	600,000		
2007/2008	100,000		
2008/2009	100,000		
2009/2010	100,000		
Total	1,430,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART II - PROJECT COST WORKSHEET

Project Name:	Major Maintenance/Capital Improvements Existing Facility Construction Period
<i>Project Number:</i>	

Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Dish Washer (Commercial)	25,000.00					25,000.00
Roof Repairs	60,000.00					60,000.00
Whirlpool Bathing Systems	36,000.00					36,000.00
Major Maintenance Elevators	30,000.00					30,000.00
Boilers/Heating Systems	30,000.00					30,000.00
Ovens for food preparation	20,000.00					20,000.00
Refrigerator food storage	20,000.00					20,000.00
Freezer	15,000.00					15,000.00
Air Conditioner Systems	30,000.00					30,000.00
Carpets	20,000.00					20,000.00
Security System	30,000.00					30,000.00
Fire/Alarm/Suppression Systems	40,000.00					40,000.00
Van Replacement	45,000.00					45,000.00
Sewer Shredder		350,000.00				350,000.00
Hot Water System	29,000.00					29,000.00
Contingency	100,000.00	250,000.00	100,000.00	100,000.00	100,000.00	650,000.00

Total Project Costs	530,000.00	600,000.00	100,000.00	100,000.00	100,000.00	1,430,000.00
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Comments

The above listing is a brief summary of existing old items that may require significant expenditures over the year to keep the current facility in compliance with state standards for Nursing Homes and Patient Rights.

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Hamilton Avenue School Building Project

Project Number:

Origination Year: 2004

Termination Year: 2007

Department: Education

Account Code

PROJECT DESCRIPTION:

This is a major school construction project with initial both soft and hard costs estimated at \$21,000,000 of which 20% of eligible costs are reimbursable by the State of Connecticut through the school construction program.

STATEMENT OF NEED

This school is slated for demolition with possible preservation of some/all of a façade based on its significant environmental and infrastructure problems.

ISSUES

Anticipated state reimbursement projected at 20% of eligible costs.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	21,000,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	21,000,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education Technology Upgrade

Project Number:

Origination Year: 2005

Termination Year: 2007

Department: Education

Account Code 680956

PROJECT DESCRIPTION:

CMS (\$29,205): Video distribution. North Mianus (\$200,000): Data cabling. Old Greenwich (\$50,000): Data cabling & video distribution. Parkway (\$225,000): Data cabling, electrical, video distribution. Systemwide (\$1,400,000): Phase 1 of 2 year Telephone system upgrade

STATEMENT OF NEED

CMS: Need to be able to distribute instruction video from source (Cablevision I-Net program, other remote locations within the district, other locations within the school including but not limited to the auditorium) to classrooms. North Mianus & Parkway: These are the only two schools that do not meet current district or state standard in terms of number of drops or cabling (Cat. 6). Old Greenwich: Needs video distribution from source (like CMS) and still has some locations with inadequate and/or sub standard data cabling. Systemwide Telephone Upgrade: A study conducted as part of the townwide interdepartmental technology committee identified the need for the school district to upgrade/replace its currently fragmented and obsolete systems throughout the district. There is currently no standard system; maintenance and repair costs are excessive; systems are failing; there are security and safety considerations; new system would take advantage of the town Wide Area Network (WAN) like the current Town of Greenwich phone system.

ISSUES

The district is required to submit and seek approval on a 10 year technology plan to the Connecticut State Department of Education. This plan was approved by the Board of Education in September, 2003 and the CSDE shortly thereafter. The projects included in this request are part of that plan. The phone system upgrade has significant safety and security implications. Annual recurring costs associated with the telephone system are projected at \$196,380 which will be offset by current operating costs.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	1,904,205		
2006/2007		196,380	
2007/2008			
2008/2009			
2009/2010			
Total	1,904,205	- 196,380	- -

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education Painting Program (Exterior & Interior)

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Education

Account Code: 680-956

PROJECT DESCRIPTION:

Ongoing annual painting program to preserve buildings' exteriors and maintain interiors on schedule with the ten-year plan and life expectancy. Cos Cob (\$98,000): Interior painting per comprehensive maintenance program schedule. Parkway (\$67,000): Interior painting per comprehensive maintenance program schedule.

STATEMENT OF NEED

Cos Cob & Parkway: Interior painting original to these schools both of which were built/renovated within 1-2 years of each other; chips, dirty, unsightly, etc.

ISSUES

Painting is necessary for the preservation of Town assets and to prevent more costly repairs. Aesthetics as appearances influence public opinion and reflect a commitment to a quality environment, both for economic development reasons and for educational excellence. Prevention of moisture absorption and potential mold growth with related health and environmental concerns.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	165,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	165,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education Lighting Upgrade

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Education

Account Code: 680-956

PROJECT DESCRIPTION:

Old Greenwich (\$30K): Replace gym lighting. WMS (\$63,000): Upgrade lighting in music rooms (4).

STATEMENT OF NEED

Old Greenwich: Too dark for instructional program. WMS: Problem with glare on computers and sheet music.

ISSUES

Old Greenwich: Consistent with ongoing comprehensive gym lighting replacement program; State childcare standards for after school programs. WMS: These rooms were not upgraded under the recent renovations; equity within and across middle schools per Board of Education standard.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	93,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	93,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education Instructional Space

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Education

Account Code: 680-956

PROJECT DESCRIPTION:

CMS (\$175K): Convert locker room to weight room & study to determine educational and space needs for art, family consumer science, special education programs. GHS (\$50K): Study to determine educational and enrollment driven space needs for music program. Riverside (\$160K): Create/reconfigure computer lab adjacent to library media center.

STATEMENT OF NEED

CMS: Equity with EMS & WMS (weight room); enrollment and instructional program design. GHS: Enrollment in music programs. Riverside: Current lab configuration does not meet code

ISSUES

CMS, GHS: Study to determine relationship between projected enrollment and program needs. Riverside: Equity with other schools which have separate computer labs.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	385,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	385,000	-	-

Division Head _____

Department Head _____

Date _____

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education Interior Maintenance

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Education

Account Code: 680-956

PROJECT DESCRIPTION:

Cos Cob (\$200K): Replace casework phase I of III. North Mianus (\$165,000): Replace carpet with tile. WMS (\$120K): Replace lockers.

STATEMENT OF NEED

Cos Cob: Delamination of plastic laminate creates unsightly and unsafe conditions. North Mianus: Carpeting no longer feasible due to environmental and IAQ concerns. WMS: Students cannot store backpacks in narrow lockers

ISSUES

Cos Cob: Partially reimbursed through insurance through class action suit (\$361,486. returned to Town general fund 7/2003, multiple checks). North Mianus: Consistent with return to hard surface floors in classrooms.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	485,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	485,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education HVAC/Mechanical

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Education

Account Code: 680-956

PROJECT DESCRIPTION:

CMS (\$60,800) EMS (\$104,200): Replacement of exterior louvers on univentilators in 19 classrooms (7/CMS; 12/EMS); New Lebanon (\$407,000): Airconditioning per BOE standard, equity;

STATEMENT OF NEED

CMS & EMS: Design of existing louvers resulted in short cycling air causing environmental and IAQ problems; c New Lebanon: This is the only elementary school that does not have air conditioning;

ISSUES

CMS & EMS: Exploring with law dept. possibility of full/partial funding through legal action. New Lebanon: BOE standard not dependent on PTA fundraising.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	572,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	572,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Glenville School Construction Project

Project Number:

Origination Year: 2004

Termination Year: 2009

Department:

Account Code 680956

PROJECT DESCRIPTION:

A recent comprehensive evaluation of the district's eleven (11) elementary schools identified Glenville as the second priority for rehab (after Hamilton Ave.) to change the school from the open-space design to a more traditional individual classroom design. This is consistent with the district's standards and the educational program requirements.

STATEMENT OF NEED

The current design does not meet current district or state standards in terms of code compliance. Just as important the current school design is inefficient and ineffective in terms of the instructional program.

ISSUES

This request is similar to the recent conversion of Dundee School, the only other "open space" design, to the "regular classroom" configuration.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	860,000		
2006/2007	8,000,000		
2007/2008			
2008/2009			
2009/2010			
Total	8,860,000	-	-

Division Head _____

Department Head _____

Date _____

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Exterior Maintenance Program

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Education

Account Code: 680-956

PROJECT DESCRIPTION:

Ongoing annual program to repair and maintain exteriors of bldgs. against water intrusion and subsequent damage, deterioration and health issues. Includes roofing, tuck pointing, masonry, caulking, and other weather proofing. GHS (\$492K): Roof replacement per scheduled maintenance program; IS Dundee (\$260,630): Roof replacement per scheduled maintenance program; North Mianus (\$135,680): Replacement of original steel casement windows in west wing; Parkway (\$250K): Replacement of double hung aluminum single pane windows;

STATEMENT OF NEED

GHS: Water infiltration which creates IAQ and related environmental problems, damage to gym floor, disruption to educational process, excessive repair costs logged; IS Dundee: Disruption to educational program, environmental problems; North Mianus: Safety related to broken pivot hinges on windows, heat loss/inefficiency, unable to open windows creates environmental and educational problems; Parkway: Old and falling apart, heat loss/inefficiency.

ISSUES

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	1,138,310		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	1,138,310	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education Electrical Upgrade

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Education

Account Code: 680956

PROJECT DESCRIPTION:

Funding requests to cover multiple electrical upgrades per Board of Education adopted standards (CMS& EMS - auditorium lighting controls; GHS - replacement of transformer; Havemeyer - generator back up; New Lebanon - new electrical service; WMS - new electrical service)

STATEMENT OF NEED

CMS & EMS (@ \$200K) : original to the school; failing and parts are not available; equity issue with WMS; standard GHS (\$185K): Experienced failure spring 2004; original equipment from 1968; only high voltage equipment owned by BOE; questionable transformer life expectancy & need to move high voltage lines underground Havemeyer (\$175K): Back up emergency generator for main school facility; telephone, lighting, data, security New Lebanon (\$130K): In anticipation of adding air conditioning to school per BOE standard WMS (\$200K): Upgrade not included in recent renovation; supports air conditioning

ISSUES

CMS & EMS: Function of auditorium for community use (BOE strategic direction); GHS: Potential for disruption to the educational program; Havemeyer: Request consistent with Town emergency plan, prior outages resulted in leadership's inability to lead & direct operations during power outages resulting in safety concerns; New Lebanon: Equity: WMS: Equity with CMS, EMS

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion (AC @ New Lebanon only)

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<i>Prior Years Actual</i>			
2005/2006	1,090,000		
2006/2007			
2007/2008			
2008/2009			
Total	1,090,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education Site Facilities

Project Number:

Origination Year: 2005

Termination Year: 2007

Department: Education

Account Code 680-956

PROJECT DESCRIPTION:

Cos Cob (\$85K): Playground equipment replacement. GHS (\$250,000): Cardinal Stadium visitor bleacher replacement. GHS (\$202,000): Replace four (4) tennis courts. Julian Curtiss (\$85,000): Playground equipment replacement. New Lebanon (\$38,000): Additional playground equipment.

STATEMENT OF NEED

Cos Cob & Julian Curtiss: Replacement of dangerous wooden equipment with plastic/metal equipment. GHS Bleachers: Age, study conducted to document specific issues related to code, etc. GHS Tennis Courts: Last phase of three phase (over 6 years) replacement. New Lebanon: Additional play equipment to replace that removed when addition added to school.

ISSUES

Cos Cob & Julian Curtiss: Wood creates splintering, environmental issues, collaborative submittal with Parks & Recreation (on their plan per their recommendation). . New Lebanon: Equity.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	660,000		
2006/2007	234,347		
2007/2008			
2008/2009			
2009/2010			
Total	894,347	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Board of Education Site Facilities

Project Number:

Origination Year: 2005

Termination Year: 2007

Department: Education

Account Code: 680-956

PROJECT DESCRIPTION:

GHS Fields (\$4,299,563): Two (2) phase field replacement/upgrade project as proposed by GHS Sports Foundation

STATEMENT OF NEED

This project responds to the need a) to provide for safe, adequate and reliably available athletic fields for current and future student-athletes b) to meet their commitment to maintain the percent of students participating in sports c) to provide artificial grass fields appropriate to specific sport requirements d) to provide fields that meet the broader recreational program program needs in the town. The proposal results in two additional fields and creates four full-sized artificial grass fields in addition to the stadium.

ISSUES

Funding proposal includes Greenwich Sports Foundation contribution of \$1,075,000. Planning & Zoning considerations.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	2,181,838		1,075,000
2006/2007	2,117,725		
2007/2008			
2008/2009			
2009/2010			
Total	4,299,563	-	-
		-	1,075,000

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Webservice hardware/software upgrade

Project Number:

Department: Greenwich Library

Account Code

EQUIPMENT DESCRIPTION:

Server computer with software to support the Library website and web-based services.

STATEMENT OF NEED

Current server is 5 years old in FY 04/05. At the time of replacement in FY 05/06 the server will be 6 years old. Server obsolescence is generally considered to be 5 years.

ISSUES

Maintain a level of operation that provides a platform for implementing the latest technological advances as they relate to the Internet.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	25,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	25,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Firewall Upgrade

Project Number:

Department: Greenwich Library

Account Code

EQUIPMENT DESCRIPTION:

Two appliance-based firewalls to provide network security.

STATEMENT OF NEED

Current units are 4 years old in FY 04/05. At the time of replacement in FY 05/06 the units will be 5 years old. Unit obsolescence is generally considered to be 5 years.

ISSUES

Maintain the current level of security. Will provide more flexibility to address new security issues as they arise.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	30,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	30,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Waterproofing Parapet Main Branch - West and South Elevations

Project Number:

Origination Year: 2004-2005

Termination Year: 2005-2006

Department: Greenwich Library

Account Code

PROJECT DESCRIPTION:

Waterproofing parapet. Includes scaffolding and re-pointing top shelf.

STATEMENT OF NEED

As part of our regular maintenance plan to ensure a watertight roof and parapet.

ISSUES

The west elevation, Dearfield Avenue, requires waterproofing in fiscal year 2004-05. The south elevation, West Putnam Avenue, requires waterproofing in fiscal year 2005-06. North elevation completed in fiscal year 2003-04.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	n/a		
2005/2006	40,500		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	40,500	-	-

Division Head _____

Department Head _____

Date _____

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Main Branch Carpet Replacement

Project Number:

Origination Year: 2005-2006

Termination Year: 2005-2006

Department: Greenwich Library

Account Code

PROJECT DESCRIPTION:

Replace carpeting at the Main branch.

STATEMENT OF NEED

Building elements have reached the end of their useful life and must be replaced.

ISSUES

Replace heavy traffic areas: Reading Room mezzanine and stairs, Book Return, Reference, 3 Elevator Cabs, Children's Room, first and second floors.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	105,018		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	105,018	-	-

Division Head _____

Department Head _____

Date _____

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Training Room
Project Number:
Origination Year: 2005-2006
Termination Year: 2006-2007
Department: Greenwich Library
Account Code

PROJECT DESCRIPTION:

A training facility with computers, projector, & large screen; to handle ongoing increase in training programs for the public in diverse areas including career development, small business, health, research, education, job skills, software skills, internet use, and databases.

STATEMENT OF NEED

The library is unable to meet demand for programs and training which utilize computers, on the topics above plus other computer-related skills. This training helps residents develop their business and personal lives, and enriches the town's economic & social base. The library has over 57,000 cardholders, is visited by over 700,000 people each year, and last year had over 658 public programs (including 78 training programs); there is a severe need for extra training and programming space. This facility will fulfill the library's missions of "links the public to information and knowledge" and "nurtures and sustains lifelong learning", and help it remain a state-of-the-art facility, an essential component of the town's quality of life.

ISSUES

Significant savings in staff time. Training is now a cumbersome process: removing laptops from storage, setting up, connecting, & configuring them, and reversing the process afterwards, for each event. Also, training in the Meeting Room removes it from other uses by public and staff, restricting our ability to fill the demand for programs and for public meeting space. Plan includes a small room for viewing training or educational videos, something the public requests often which we cannot provide now.

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	222,215		
2006/2007	96,595		
2007/2008			
2008/2009			
2009/2010			
Total	318,810	-	-

Division Head

Department Head

Date

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2006 - 2010
 PART II - PROJECT COST WORKSHEET**

Project Name: Training Room						
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
A training facility with computers, projector, & large screen.	222,215.00	96,595.00				318,810.00
						-
						-
						-
						-
						-
						-
Total Project Costs	222,215.00	96,595.00	-	-	-	318,810.00
Contingencies						-
Total Project Costs	222,215.00	96,595.00	-	-	-	318,810.00
<p>Comments</p> <p>The library has over 57,000 cardholders, is visited by over 700,000 people each year, and last year had over 658 public programs (including 78 training programs); there is a severe need for extra training and programming space. This facility will fulfill the library's missions of "links the public to information and knowledge" and "nurtures and sustains lifelong learning", and help it remain a state-of-the-art facility, an essential component of the town's quality of life.</p>						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Painting - Main Branch

Project Number:

Origination Year: 2005-2006

Termination Year: 2007-2008

Department: Greenwich Library

Account Code

PROJECT DESCRIPTION:

Prep, patch, sand and paint Main Branch Children's Room, Program Room, Toilet Rooms and Hallways.

STATEMENT OF NEED

In addition to unsightly soil, scrapes and gouges, these areas receive carriage, stroller and other wear and damage unique to children's areas.

ISSUES

The Children's Room is the first point of contact for many lifelong library users. It is important for both children and their caregivers that this be a clean, well maintained space.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	35,000		
2006/2007			
2007/2008	40,000		
2008/2009			
2009/2010			
Total	75,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Parking Lot Improvement

Project Number:

Origination Year: 2005-2006

Termination Year: 2005-2006

Department: Greenwich Library

Account Code

PROJECT DESCRIPTION:

Create a permanent barrier in the 3rd row of the lot and extend the walkway. Restripe the parking lot and repair damaged curbs and sidewalk cracks. Repaint fire pipes in the garage and clean all catch basins.

STATEMENT OF NEED

A safety issue has arisen as patron cars, in an effort to avoid the traffic light on Dearfield Avenue, continue to cut thru the Library parking lot.

ISSUES

The installation of 3 stop signs have not corrected the problem.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	25,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	25,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Roof Repair
Project Number:
Origination Year: 2005
Termination Year: 2006
Department: Perrot Library
Account Code: 710

PROJECT DESCRIPTION:

Reroof Flat portion of roof on 1930 library building. Remove existing flat roof down to deck and install new material. A complete estimate is attached.

STATEMENT OF NEED

The existing flat roof leaks causing interior damage to the ceiling and walls of the library. A major roof failure could imperil the collections and create a public hazard.

ISSUES

An additional appropriation in the will be necessary to fully complete the repair project. Our HVAC Contractor and Electrician will be needed to rework existing lines. Estimated cost : \$5000.

- Revenue Dependent
- Infrastructure Costs at Completion \$31,000
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	-		
2005/2006	31,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	31,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Brushcutting Attachment

Project Number:

Department: 822

Account Code Z822-59140

EQUIPMENT DESCRIPTION:

An attachment for clearing woody brush and herbaceous plants that is attached to and powered by existing skid steer equipment. Capable of cutting down standing brush and reducing the brush to wood chips. Can also reduce brush piles.

STATEMENT OF NEED

In the course of managing over 1,100 acres of parklands and athletic fields there are many open areas and 'edge' areas that are being encroached upon by woody brush and tree growth. Encroachment areas need to be cleared periodically to preserve the desir

ISSUES

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	22,500		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	22,500	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Park Lawn Mowers

Project Number:

Department: 822

Account Code Z822-59140

EQUIPMENT DESCRIPTION:

Front mounted riding lawn mowers for parks, diesel engine, 72 inch width of cut.

STATEMENT OF NEED

A planned program to replace an aging fleet of parks mowers that are currently 10 - 20 years old. Five mowers to be purchased over ten year planning period.

ISSUES

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	18,000		
2006/2007			
2007/2008	18,000		
2008/2009			
2009/2010	18,000		
Total	54,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Leaf Vacuum / Truck Loader

Project Number:

Department: 822

Account Code Z822-59140

EQUIPMENT DESCRIPTION:

A 65 horse power trailer mounted leaf vacuum that picks up leaf piles and loads the leaves into a dump truck for transport to stockpile facility or Town landfill.

STATEMENT OF NEED

This piece of equipment is replacing a 30 year old leaf vacuum that cannot be rebuilt anymore.

ISSUES

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	14,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	14,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Babcock Preserve Parking & Entrance Improvements

Project Number:

Origination Year: 2005

Termination Year: 2005

Department: 822

Account Code: Z822-59820

PROJECT DESCRIPTION:

This project is designed to improve parking configuration and to consolidate information and facilities in a new parking area at the existing entrance to the Babcock Preserve. Improvements will consist of a 30 ft x 90 ft parking area, a perimeter of rustic wooden guardrail fence, a rustic wooden kiosk for information, an emergency wireless callbox and first aid supplies, a pre-fabricated pump out restroom facility.

STATEMENT OF NEED

Parking for this preserve is currently along an 800 foot access road with a small primitive parking area located on the banks of Horseneck Brook a feeder brook to the Putnam Lake Reservoir. The general area of the terminal parking lot is eroding and washing into the brook. Visitors walking dogs also embark at this site contaminating this brookside watershed area with animal waste. A contained parking area adjacent to North St. will provide a more secure and manageable area for access to the preserve.

ISSUES

Current configuration is a threat to potable water quality, disorganized and unsecure parking, aesthetics of the main access to this park will be improved. Site work such as tree removal, stump removal, grading, and gravel hauling will be done by Parks and Tree Division crews.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	32,500		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	32,500	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART II - PROJECT COST WORKSHEET

Project Name: Babcock Preserve Parking & Entrance Improvements <i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Guard Rail Fence and Gates	10,000.00					-
Wireless Emergency Phone	2,000.00					-
Custom Kiosk	1,500.00					-
Pre-fab pump out restroom	19,000.00					-
						-
						-
						-
						-
						-
Total Project Costs	32,500.00	-	-	-	-	32,500.00
Contingencies						-
Total Project Costs	32,500.00	-	-	-	-	32,500.00
Comments						

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Utility Work Machine (3)

Project Number:

Department: 823

Account Code Z823-59140

EQUIPMENT DESCRIPTION:

A multi purpose utility work vehicles to be used based in strategic areas of Town; eastern, central and western Greenwich to be used primarily for snow removal and to be utilized for groundskeeping and athletic field maintenance. A utility work vehicle is a versatile utility loader, pickup truck and attachment carrier designed to efficiently perform all tasks associated with property management and grounds maintenance.

STATEMENT OF NEED

Field and grounds maintenance personnel are currently using a standard compact tractors that are over ten years old and are not as versatile as the utility work vehicle. Existing tractor is not capable of grooming or accessing artificial turf fields such as Cardinal Stadium or the four additional artificial turf fields recommended for the sports complex and other planned artificial turf fields. This utility work vehicle will also be more useful for snow removal for schools and other municipal facilities. Capital costs associated with the immediate purchase of two utility work vehicles include necessary attachments for snow removal tasks i.e. snow blower, front loader, snow blade, and power broom.

ISSUES

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	90,000		
2006/2007			
2007/2008	45,000		
2008/2009			
2009/2010			
Total	135,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Ballfield Grooming Utility Vehicle

Project Number:

Department: 823

Account Code Z823-59140

EQUIPMENT DESCRIPTION:

A multi purpose utility work vehicle to be used primarily for grooming baseball infields. Various attachments are used to grade, smooth, rake, condition, spray baseball infield surfaces. It is also used to transport material, tools and personnel at athletic field facilities. Spreaders can also be used to fertilize, top dress turf with soil, and overseed.

STATEMENT OF NEED

This would be a replacement vehicle for a similar machine that is in poor condition and is over ten years old. Many attachments are servicable and can be used with the new machine. Our current athletic field inventory identifies 38 baseball fields that require grooming on a regular basis.

ISSUES

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	15,750		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	15,750	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: GHS Baseball Field Renovation

Project Number:

Origination Year: 2005

Termination Year: 2005

Department: 823

Account Code

PROJECT DESCRIPTION:

Complete renovation of the baseball infield at Greenwich High School. Extensive renovation irrigation will include stripping sod, precision laser grading and levelling of entire infield with the addition of new clay surfaces. Removal of infield and outfield 'lips', rebuilding pitchers mound and batters boxes. Resodding infield and portion of the outfield. Install irrigation on infield and outfield.

STATEMENT OF NEED

This is an athletic field that receives intensive use and is currently in fair condition. Field is used for team sports on the high school level as well as public recreation team sports.

ISSUES

There are few full size baseball fields in Greenwich with 90 foot bases and outfield fence. This facility has been identified in the Athletic Field Management Plan to be developed and maintained as a 'premier' playing field.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	35,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	35,000	-	-

Division Head

Department Head

Date

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2006 - 2010
 PART II - PROJECT COST WORKSHEET**

Project Name: GHS Baseball Field Renovation						
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Field Irrigation	10,000.00					-
Strip turf and sod field	8,000.00					-
Laser grading, clay, infield improvements	17,000.00					-
						-
						-
						-
						-
						-
Total Project Costs	35,000.00	-	-	-	-	35,000.00
Contingencies						-
Total Project Costs	35,000.00	-	-	-	-	35,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Tennis Court Improvement

Project Number:

Origination Year: 2005

Termination Year: 2005

Department: 823

Account Code: Z823-59830

PROJECT DESCRIPTION:

This project includes various improvements to 4 courts at Greenwich High School, the courts at Central, Eastern, and Western Middle Schools. Specifics include net posts, court surface and painting at GHS. Also included is the use of special Armor coating at Central Middle School courts which is expected to extend the useful life for recoating to five years thereby reducing the financial resources required over time.

STATEMENT OF NEED

These improvements were eliminated from the current year budget by the then First Selectman as part of the budgeting process review.

ISSUES

The courts are marginally playable and not up to standard for tournament play.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	51,050		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	51,050	-	-

Division Head

Department Head

Date

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2006 - 2010
 PART II - PROJECT COST WORKSHEET**

Project Name: Tennis Court Improvement						
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Greenwich High School	18,500.00					18,500.00
Central Middle School	30,000.00					30,000.00
Eastern & Western Middle Schools	2,550.00					2,550.00
						-
						-
						-
						-
						-
						-
						-
Total Project Costs	51,050.00	-	-	-	-	51,050.00
Contingencies						-
Total Project Costs	51,050.00	-	-	-	-	51,050.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Western Middle School Athletic Field Renovation

Project Number:

Origination Year: 2005

Termination Year: 2005

Department: 823

Account Code: Z823-59830

PROJECT DESCRIPTION:

Complete renovation of the football/soccer/LaCross field at Western Middle School. Renovation will include installation of an irrigation system, leveling of the playing surface and re-sodding entire field.

STATEMENT OF NEED

This is an athletic field that receives intensive use and is currently in fair - poor condition. Field is used for team sports on the middle school level as well as public recreation team sports. All middle schools were planned for re-sodding on a regular 3 year schedule due to the intensity of use.

ISSUES

Re-sodding this field on a three year schedule was planned for in the Athletic Field Management Plan. However, the Board of Education has requested that this field be renovated with artificial turf in budget years '07-'08, '08-'09, or '09-'10. We would recommend sodding this field in FY 05-06 and installing the artificial turf as the last middle school conversion in FY 09-10.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	80,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	80,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART II - PROJECT COST WORKSHEET

Project Name: Western Middle School Athletic Field Renovation						
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
Stripping sod, laser grading, re-sodding field	45,000.00					-
Install irrigation	35,000.00					-
						-
						-
						-
						-
						-
Total Project Costs	80,000.00	-	-	-	-	80,000.00
Contingencies						-
Total Project Costs	80,000.00	-	-	-	-	80,000.00
 Comments						

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: 4X4 diesel carry-all

Project Number:

Department: Parks & Recreation

Account Code Z-833-59120-6

EQUIPMENT DESCRIPTION:

Automatic 4-wheel drive, Kabota diesel engine, all aluminum tube chassis, 4-wheel hydraulic brakes, 800 load capacity.

STATEMENT OF NEED

Vehicle is needed to haul equipment, tools, materials, garbage and seaweed, island surveillance for security and transportation of workers on the 17 acres of Great Captain Island.

ISSUES

This is the only vehicle on Great Captain Island used in the overall operation of the facility.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	13,500		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	13,500	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Sand replenishment for Byram Beach

Project Number:

Origination Year: 2005-06

Termination Year: 2005-06

Department: Parks & Recreation

Account Code: Z-833-59840

PROJECT DESCRIPTION:

Replenish beach sand at Byram Beach. 1,000 cubic yards of beach sand delivered on site @ \$22.00 a yard. On site work will include moving the sand and reshaping the beach which will require an equipment rental @ \$125 an hour for eight hours for five days.

STATEMENT OF NEED

Replenishment of sand at Byram Beach usually is done on an eight to ten year cycle pending winter storms. The last replenishment was 1994. The sand on the west beach is 85 percent depleted

ISSUES

The spring maintenance of Byram Beach includes recovering sand from the east beach, driven there by storms, and moving it to the west beach. Each year the recovery of sand decreases. Last season there was almost no sand to recover and as a result, the west beach was very rocky and unsightly. The beach users are crowding the east beach due the rough conditions of the west beach.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	27,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	27,000	-	-

Division Head

Department Head

Date

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2006 - 2010
 PART II - PROJECT COST WORKSHEET**

Project Name: Sand replenishment for Byram Beach						
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
1000 cubic yds of beach sand delivered @ \$22.00 a yard.	22,000.00					
Contractor to grade and shape beach @\$125 an hr. for 8 hrs. for 5 days.	5,000.00					
						-
						-
						-
						-
						-
						-
						-
Total Project Costs	<u>27,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>27,000.00</u>
Contingencies						-
Total Project Costs	<u>27,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>27,000.00</u>
Comments						

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Marina Finger Dock Slips

Project Number:

Department: Parks & Recreation

Account Code Z-834-59260-9

EQUIPMENT DESCRIPTION:

40 finger dock slips @ \$500 each to replace the present frog leg and cable docking systems at all four marinas.

STATEMENT OF NEED

The marinas presently use frog leg or cable docking systems for wharfage. Both systems are antiqued. Installing finger slips will increase the capacity of boats, allow for wharfage of larger boats and provide for safer boarding of the boats.

ISSUES

The finger slip docking system will increase the boat capacity thereby increasing the revenue at all four marinas. The finger slips are safer because the boats are docked parallel to the dock, as opposed to bow or stern docking. Are present docking systems were designed for smaller boats. The finger slips will accommodate the larger boats of today's market.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	20,000		
2006/2007	20,000		
2007/2008			
2008/2009			
2009/2010			
Total	40,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Replacement transmission on Islander II

Project Number:

Department: Parks & Recreation

Account Code Z-833-59260-9

EQUIPMENT DESCRIPTION:

New hydraulic transmission, cutlass baring and propeller shaft for the vessel Islander II

STATEMENT OF NEED

The Islander II was built in 1947 and has had only one used transmission replacement.

ISSUES

The present transmission has become increasing difficult to shift, which when combined with vessel's cable steering, is making the safe docking of the vessel a concern. The worn transmission is also causing the propeller shaft to become misaligned and creating vibration which has led to deterioration of the shaft and baring.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	60,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	60,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Replacement of marine police float and docks
Project Number:
Origination Year: 2005-06
Termination Year:
Department: Parks & Recreation
Account Code: Z 832-59700

PROJECT DESCRIPTION:

Replace the marine police float and docks located at the south arch pier

STATEMENT OF NEED

The float and docks have been rebuilt twice during the past 25 years and replacement is needed.

ISSUES

The float and docks are used by both the marine police for their boats and parks & recreation for their landing craft and caretaker boats. The new police boat and the and new landing craft are docked at this location. The entire marine police operation is headquartered here.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	30,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	30,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART II - PROJECT COST WORKSHEET

Project Name: Replacement of marine police float and docks						
<i>Project Number:</i>						
Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
replace (4) 6' x 20' dock sections and (1) 12' x 20' float.	17,000.00					
replace 8 dock piles @ \$1,000 each	8,000.00					
engineering estimate for permits	5,000.00					
						-
						-
						-
						-
						-
						-
Total Project Costs	30,000.00	-	-	-	-	30,000.00
Contingencies						-
Total Project Costs	30,000.00	-	-	-	-	30,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Reconstruction of the Grass Island Launching Ramp

Project Number:

Origination Year: 2005-06

Termination Year: 2005-06

Department: Parks & Recreation

Account Code: Z-834-59710

PROJECT DESCRIPTION:

The grass island launching ramp needs to be reconstructed. The project would entail building a cofferdam to perform work below mean low water. It would involve removal of the existing ramp, including unsuitable materials. Forming a sub base and the placement of bedding stone. Installing panel guides and the placement of 75 pre-cast concrete panels. Install a cast-in-place concrete threshold and a suitable edge and scour protection.

STATEMENT OF NEED

The grass island launching ramp is the main launching ramp for all of the Town of Greenwich marine services. It services the marine & facility operations division in the maintenance of Island Beach and Great Captain Island for the transportation of equipment and materials to and from the islands. It services the docks and floats of all four town marinas as they are hauled and launched their annually for inspection and repair. It services the marine police operation, grass island resident and non-resident boaters.

ISSUES

The Grass Island launching ramp has not been rebuilt since the original construction. The repair is critical because the structural deterioration of the foundation jeopardizes the integrity of the ramp and its' operational safety.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	\$175,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	175,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Pavillions at Grass Island Docks

Project Number:

Origination Year: 2005-06

Termination Year: 2005-06

Department: Parks & Recreation

Account Code: Z834-59710

PROJECT DESCRIPTION:

Construct Pavilions for the north and south docks at the Grass Island marina.

STATEMENT OF NEED

Pavilions will enhance the overall appearance of the marina.

ISSUES

Friends of Grass Island has submitted plans for pavilions to cover the north and south piers. This project will require the town to reconstruct the present piers to support the pavilions. The town will also need to consider that if it builds pavilions for Grass Island, it will need to construct similar pavilions for the other three municipal marinas in future budgets.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	105,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	105,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Grass Island Marina Guard Rail & Gravel

Project Number:

Origination Year: 2005-06

Termination Year: 2005-06

Department: Parks & Recreation

Account Code: Z-834-59840

PROJECT DESCRIPTION:

Install a 250 foot guard rail along the waters' edge at the south end of the Grass Island Marina and overlay the boat yard with 2 inches of gravel.

STATEMENT OF NEED

The guard rail is needed to delineate the parking area from the walking path and grass area along the waters' edge at the south end of the island. The gravel is needed as an overlay of the present boat yard surface of road millings to aid in surface drainage and to improve the appearance of the boat yard.

ISSUES

The Grass Island Marina roadway and parking areas were paved the summer of 2004. A walking path was added, as were new grass and plantings. The guard rail will prevent cars from parking on the path and the grass. Without a guard rail a safety hazard exists, as it will prevent a car from driving beyond the parking space into the water. The gravel overlay of the boat yard will assist the runoff of rain water from the paved areas and provide an enhanced appearance to the boat yard.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	30,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	30,000	-	-

Division Head

Department Head

Date

**TOWN OF GREENWICH
 CAPITAL IMPROVEMENT PLAN 2006 - 2010
 PART II - PROJECT COST WORKSHEET**

Project Name: Grass Island Marina Guard Rail & Gravel
Project Number:

Description	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 200X	Total
250 feet of guard rail installed @ \$40.00 a ft.= \$10,000. 800 cubic yards of gravel delivered @ 25.00 a yd. = \$20,000.	30,000.00					-
Total Project Costs	30,000.00	-	-	-	-	30,000.00
Contingencies						-
Total Project Costs	30,000.00	-	-	-	-	30,000.00

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Grass Island Fencing

Project Number:

Origination Year: 2005-06

Termination Year: 2005-06

Department: Parks & Recreation

Account Code: Z-832-59900

PROJECT DESCRIPTION:

Erect chain link fencing around the maintenance and storage area at the Grass Island Marina. 620 feet of high coated fencing

STATEMENT OF NEED

Provides an additional level of security and improves the overall esthetic quality of the marina.

ISSUES

The maintenance and storage area detracts from the appearance of the marina and park. Town equipment materials are subject to theft and people dump old engines, trailers etc. there.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	30,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	30,000	-	-

Division Head

Department Head

Date

**PARKING FUND
CAPITAL PROJECTS**

2005- 2006 BUDGET YEAR

Town of Greenwich Capital Plan

2005 - 2006 Budget

Parking Fund	2005-06	2006-07	2007-08	2008-09
Police				
219 Police Dept - Traffic Co				
912 Various Vehicles				37,068
				<hr/> 37,068
				<hr/> 37,068
Parking				
219 Police Dept - Traffic Co				
912 Mid Sized Sedan - New Vehicle	22,900			
982 Multi-tiered Parking Deck	690,000	4,600,000		
982 River Rd Ext Lot	60,000			
	<hr/> 772,900	<hr/> 4,600,000		
	772,900	4,600,000		
Public Works				
318 Traffic Engineering Division				
909 Traffic Signal Study	60,000			
912 Various Vehicles		44,583		
912 Cab/Chassis 36ft Boom	93,705			
912 One Ton Pick-Up Utility Body	48,105			
956 Bus Shelters 4	35,000			
	<hr/> 236,810	<hr/> 44,583		
	236,810	44,583		
	<hr/> 1,009,710	<hr/> 4,644,583		<hr/> 37,068

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
18,774	38,669					94,511
18,774	38,669					94,511
18,774	38,669					94,511
						22,900
						5,290,000
						60,000
						5,372,900
						5,372,900
						60,000
						44,583
						93,705
						48,105
						35,000
						281,393
						281,393
18,774	38,669					5,748,804

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: New Vehicle Purchase

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Parking Services

Account Code: G219-59120

PROJECT DESCRIPTION:

Purchase of a mid-sized sedan requisitioned to Town of Greenwich Fleet Department standard specifications .

STATEMENT OF NEED

The Department of Parking Services was crafted almost exclusively from assets and personnel assigned to other organizational entities of municipal government. When the responsibility for municipal parking operations was still vested with other departments, operationally the municipal parking function enjoyed a depth of equipment (when assigned vehicles are out of service for maintenance or repairs) that the new department does not. Further, there are currently no available vehicle(s) for Department of Parking Services administrative staff to use when conducting town business.

ISSUES

None. It should be noted that this addition to the municipal vehicle inventory has been reviewed and approved by the Fleet Director. The projected cost was supplied by the Fleet Department.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	22,900		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	22,900	-	-

Mark Kordick
Department Head

10/29/2004
Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Downtown Municipal Parking Facility

Project Number:

Origination Year: 2005

Termination Year: 2007

Department: Parking Services

Account Code: G219-59550

PROJECT DESCRIPTION:

Construction of a multi-tiered, above and/or below grade decked parking facility to serve the Central Business District. The facility will be constructed on one of five possible sites. All five sites are currently surface parking on municipally-owned property. The target increase in parking spaces to be created is 230.

STATEMENT OF NEED

The 2002 Desman Associates Supply/Demand Parking Study (commissioned by the Department of Public Works) identified that central Greenwich currently suffers from a 230 space municipal parking deficit and describes it as "a significant impediment to the economic vitality of the downtown." This deficit is expected to grow with continued development. As the current inventory of available municipally-owned property in the CBD has already been fully exploited as surface parking, construction of tiered parking is indicated.

ISSUES

In the current fiscal year, funds have already been allocated for site selection, accurate cost development and concept planning. A design expenditure of 15% of the estimated construction costs would be made in FY 2005-06. A full commitment of construction funds (preliminarily estimated at \$20,000 per space) would be made in FY 2006-07, however if advancement of the construction timetable can be accomplished, construction funds may be requested as a late FY 2005-06 expenditure.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	690,000		
2006/2007	4,600,000		
2007/2008			118,220.00
2008/2009			118,220.00
2009/2010			118,220.00
Total	5,290,000	-	354,660.00

Mark Kordick
Department Head

10/26/2004
Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Improvements to the River Road Extension Municipal Parking Lot (G.A.D.C.)
Project Number:
Origination Year: 2005
Termination Year: 2006
Department: Parking Services
Account Code: G2197-59820

PROJECT DESCRIPTION:

Implementation of changes in grade and parking space layout (to include resurfacing) consistent with an as yet unfinished design to be prepared and submitted by Greenwich Adult Day Care, Inc. (G.A.D.C.) Costs are based on G.A.D.C. preliminary estimates. This expenditure represents a portion of an overall project sponsored by G.A.D.C. to renovate the Mianus River Pump House for use as an adult day care facility. Depending upon how rapidly G.A.D.C. executes other portions of this project, this particular item may very well be rolled over into FY 2006-07.

STATEMENT OF NEED

The Board of Selectmen and RTM have approved a lease providing use of this property and the nearby North Mianus River Pump House to G.A.D.C.. Language in the lease calls upon the municipality to endeavor to secure the use of Parking Fund monies to complete the required improvements to the parking lot so as to render the site accessible for use by G.A.D.C..

ISSUES

1) The estimated cost, as provided by G.A.D.C. is preliminary. A more definitive cost should be available by 12/01/04, in time for the FY 2005-06 budget submissions. 2) G.A.D.C. is planning to begin a one-year projected renovation to the lease site in Autumn of 2005. At this time, it remains unknown exactly when in the renovation process the parking lot improvements will be required. If they present themselves near the end of the one-year renovation period, this project may emerge as a FY 2006-07 capital expenditure.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	60,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	60,000	-	-

Mark Kordick
 Department Head

10/26/2004
 Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Traffic Signals Communications Study

Project Number:

Department: DPW: Traffic Engineering Division

Account Code G318-59090 Parking Fund

EQUIPMENT DESCRIPTION:

There are currently 62 traffic signals operated at various town intersections by a central computer in a closed loop system. They communicate via analog dial up for changes, maintenance, troubleshooting, etc. We require updating this service to digital, fiber optics service.

STATEMENT OF NEED

The town has a multi-million investment in its traffic operations system. There is also a significant safety aspect of such a system to motorists and pedestrians. It is imperative that we keep current with improvements in traffic, electronic, and computer hardware and software. To do so, we are requesting funds to hire a consultant to study our system and to recommend improvements to it. These improvements will be funded in the next year.

ISSUES

Traffic congestion and its relief are high profile issues in lower Fairfield County as well as the rest of Connecticut. As the State and its municipalities look to improve the safe and efficient flow of traffic, especially during "rush hour", it is a necessity to keep aware of, and implement wherever possible, new and superior technology.

Revenue Dependent

Is the additional equipment or a replacement of an existing item (N/R)

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			-
2005/2006	60,000		
2006/2007	TBD		
2007/2008			
2008/2009			
2009/2010			
Total	60,000	-	-

Division Head
Garo Garabedian

Department Head
Marcos Madrid

Date
Oct. 27, 2004

note: This project has received Technology Steering Committee Approval

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Bus Shelter Program
Project Number:
Origination Year: 2006
Termination Year: 2006
Department: Public Works - Traffic
Account Code G318 Parking Fund

PROJECT DESCRIPTION:

Purchase and install four (4) bus shelters to accommodate passengers.

STATEMENT OF NEED

To provide a comfortable, safe environment and protection from weather for passengers, encourage bus usage and provide schedule information.

ISSUES

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	35,000		
2006/2007			
2007/2008			
2008/09			
2009/2010			
Total	35,000	-	-

Division Head
 Garo B. Garabedian

Department Head
 Marcos J. Madrid

Date
 10/26/2004

Town of Greenwich Capital Plan

2005 - 2006 Budget

Parking Fund - State	2005-06	2006-07	2007-08	2008-09
Public Works				
317 D P W - Highway - Parking				
961 OG RR Station Sidewalk	92,000			
961 Underpass Sidewalk	163,800			
	<hr/>			
	255,800			
	<hr/>			
	255,800			
	<hr/>			
	255,800			

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
						92,000
						163,800
						255,800
						255,800
						255,800

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Old Greenwich Railroad Station Sidewalk and Area Lighting
Project Number: 04-3(q)
Origination Year: 2005-2006
Termination Year: 06-07
Department: DPW-Highway
Account Code R317-59610

PROJECT DESCRIPTION:

Funds need to construct sidewalk, pedestrian ramps, and supplement area lighting in the north side (New York bound) of the railroad station.

STATEMENT OF NEED

Commuter pedestrian traffic in this area conflicts with drivers looking for parking spaces which creates potentially unsafe conditions. Sidewalk has been requested for many years by commuters, and recommended by the Selectmen's Pedestrian Safety Committee (PSC).

ISSUES

Potential for Town being held responsible for any commuter pedestrian accidents occurring as a result of pedestrian traffic at the Old Greenwich railroad station. Quality of life and safety issues for residents in this area who need to access schools, parks, library, and train. Strong public support for this project.

- Revenue Dependent
 Infrastructure Costs at Completion
 Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2003/2004			State Railroad Station Fund
2004/2005			100% Grant
2005/2006	\$92,000.00		(Up front funding)
2006/2007			
2007/2008			
2008/XX			
Total	\$92,000.00		\$92,000.00

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Old Greenwich Railroad Station-Underpass Sidewalk Reconstruction on Sound Beach Avenue
Project Number: 04-3(s)
Origination Year: 2005-2006
Termination Year: 06-07
Department: DPW-Highway
Account Code: R317-59610

PROJECT DESCRIPTION:

Funds need to reconstruct sidewalk, pedestrian ramps, curb, and drainage system.

STATEMENT OF NEED

Commuter pedestrian traffic in this area near train station, on a narrow sidewalk under railroad bridge with high traffic volume, creates potentially unsafe conditions. Improvements have been requested for many years by residents and recommended in a recent report entitled "Safe Routes, Old Greenwich, CT," by Francisco Gomes. Improvement recommended by the PSC.

ISSUES

Potential for Town being held responsible for any commuter pedestrian accidents occurring as a result of high volume, high speed vehicles in area of narrow, heavily used commuter sidewalk. Quality of life and safety issues for residents in this area who need to access train. Strong public support for this project.

- Revenue Dependent
 Infrastructure Costs at Completion
 Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2003/2004			State Railroad
2004/2005			Station Fund
2005/2006	\$163,800.00		100% Grant
2006/2007			(Up front)
2007/2008			funding
2008/XX			
Total	\$163,800.00		\$163,800.00

Joseph Roberto
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

**SEWER MAINTENANCE FUND
CAPITAL PROJECTS**

2005- 2006 BUDGET YEAR

Town of Greenwich Capital Plan

2005 - 2006 Budget

Sewer Maintenance	2005-06	2006-07	2007-08	2008-09
Public Works				
361 Sewer Division				
909 Telemetry System	300,000			
909 Central Plant Monitoring System	25,000	750,000		
912 Various Vehicles		32,326		29,250
912 One Ton Step Van	100,000			
965 Sewer Line Rehab	4,100,000			
965 Pump Station Upgrades	825,000			
965 Phase 1 and SSES Ongoing	150,000	150,000		
965 Grass Is Headworks Rehab	20,000	80,000		
965 Force Main Reconstruction	2,435,000			
965 Force Main Evaluation	200,000			
965 John J Kennedy Sewer Const	510,000			
965 Preventive Main Mgmnt Prgm	300,000			
	8,965,000	1,012,326		29,250
	8,965,000	1,012,326		29,250
	8,965,000	1,012,326		29,250

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
						300,000
						775,000
93,905					30,588	186,069
						100,000
						4,100,000
						825,000
						300,000
						100,000
						2,435,000
						200,000
						510,000
						300,000
93,905					30,588	10,131,069
93,905					30,588	10,131,069
93,905					30,588	10,131,069

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Telemetry System
Project Number:
Department: DPW: Sewer Division
Account Code J361-69650 Sewer Maint. Fund

EQUIPMENT DESCRIPTION:

This system will transmit operating and alarm data from our 28 pump stations and one wastewater treatment plant to a central monitoring location. It will also transmit alarms to a phone/paging system for 24 hr/day notification. It is a replacement for the current antiquated system which only provides limited information to personnel when there is an alarm situation. Preliminary estimates anticipate a \$300,000 cost for construction and implementation.

STATEMENT OF NEED

In FY 03, \$125,000 was budgeted to purchase a telemetry system for sewer pump stations and the Grass Island wastewater treatment plant. The purpose of this system is to alert personnel of equipment malfunctions via a radio-based phone/pager notification system. Upon starting the process, it was determined the budget was inadequate to accomplish its goal. Moreover, a change in management determined that a consultant should be retained to design a system. That work is underway using the original appropriation.

ISSUES

Update to current obsolete system. Wastewater treatment plant and collection system regulated by Federal and State environmental agencies. Failure to properly monitor system exposes town to fines, etc. Labor relations concerns involving standby pay for personnel on call to monitoring system and respond to problems, outages, etc. Often times malfunctioning alarms cause unnecessary overtime costs and grievances.

- Revenue Dependent
- Is the additional equipment or a replacement of an existing item (N/R)
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	\$125,000		-
2005/2006	300,000	23,000	to be determined based on chosen system
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	\$425,000	- 23,000	- -

Division Head Amy Siebert	Department Head Marcos Madrid	Date Oct. 28, 2004
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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: SCADA Master Plan: Grass Island

Project Number:

Origination Year:

Termination Year:

Department: DPW: Sewer Division

Account Code J361-59090 Sewer Maint. Fund

PROJECT DESCRIPTION:

Foxboro SCADA which provides central monitoring, control, and alarm functions for the entire Grass Island Plant. It may be characterized as the nerve center for the plant. The current system does not run on the town's network, nor do we anticipate connection to the network in the future.

STATEMENT OF NEED

In 1991, during the \$34 million Phase I upgrade of the Grass Island Waste Water Treatment Plant, a SCADA (Supervisory Control and Data Acquisition) System was installed for plant operations. It is a proprietary system installed and maintained by Foxboro. This equipment is becoming obsolete and requires replacement. We are requesting consulting funds in FY 05, to prepare a SCADA Master Plan with cost estimates. We plan to request funds to replace and/or upgrade the current SCADA in FY 06.

ISSUES

Replacement and/or upgrade for current system. Manufacturer has put town on notice that they are no longer making major portions of the hardware, and they do not plan to support this system for too much longer. Wastewater treatment plant and collection system regulated by Federal and State environmental agencies. Operation of plant governed by Federal NPDES permit required to operate plant. Failure to properly monitor plant exposes town to fines, potential detrimental environmental impacts, etc.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	25,000		
2006/2007	\$500,000 to \$1,000,000 or more		
2007/2008	depending on level of field instrument and equipment change		
2008/2009	and software/hardware modification required		
2009/2010			
Total	25,000	-	-

Division Head
Amy Siebert

Department Head
Marcos Madrid

Date
Oct. 28, 2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Sanitary Sewer System Maintenance: Design and Construction
Project Number: (old Sewer Line Rehab item)
Origination Year: 2002
Termination Year: 2009
Department: Public Works - Sewer
Account Code: J361-59650

PROJECT DESCRIPTION:

Collection system maintenance and rehabilitation for various portions of the Town, to improve structural integrity, reduce infiltration / inflow sources, and improve overall conveyance. Work will address sewer mains and manholes. Work includes design, construction, and construction administration services.

STATEMENT OF NEED

Mandated by DEP/EPA Consent Decree. Needs to be completed no later than 6 years from entry. Work will address sanitary sewer overflows.

ISSUES

Collection system rehabilitation in Pemberwick, Glenville, Central Greenwich and Cos Cob, as identified through Phase I and II Sanitary Sewer Evaluation Survey (SSES) work and through related Sewer Division activities. This work continues to build on the Phase I SSES, which addressed much of Old Greenwich, Riverside, Byram, and Belle Haven. 05/06 work should address South Water Street sewer rehabilitation and Phase II areas.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Act	900,000	(04/05 period)	
2005/2006	4,100,000	(includes design and construction, resident engineering)	
2006/2007			
2007/2008			
2008/2009	TBD		
2009/2010	TBD		
Total	4,100,000	-	-

Division Head
Amy Siebert

Department Head
Marcos J. Madrid

Date
10/28/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Pump Station Upgrades

Project Number:

Origination Year: 2003

Termination Year: Ongoing

Department: Public Works - Sewer

Account Code: J361 - 59650

PROJECT DESCRIPTION:

Ongoing work to bring collection system pump stations up to current standards and replace equipment / infrastructure which has exceeded its useful service life.

STATEMENT OF NEED

For FY 05/06, work will continue at the Cos Cob station to remove old underground structures, and to address the Eugene Station improvements and the Willowmere pump station controls which have reached the end of their useful life. With 29 pump stations, station repair and upgrade will be addressed on an annual, rotating basis to address equipment and structural improvements based on condition and remaining useful service life.

ISSUES

Work must include appropriate testing of materials; disposal costs may prove dependent on test results. Material disposal costs have increased with time and inflation factors, environmental regulation.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>	4,000,000 plus	(Old Gwich, S H2O, Cos Cob, Chapel, Ivy, Stn A)	
2005/2006	825,000	Cos Cob Tks, Willowmere, Eugene, Old C Tks	
2006/2007		Old G. Tks	
2007/2008	TBD		
2008/2009	TBD		
2009/2010	TBD		
Total	825,000	-	-

Division Head
Amy Siebert

Department Head
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Date
10/28/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Phase 1 and 2 SSES Ongoing: Private Inflow Source Removal Program

Project Number:

Origination Year: 2004

Termination Year: Ongoing

Department: Public Works - Sewer

Account Code: J361 - 59650

PROJECT DESCRIPTION:

Private inflow source removal program engineering services, including inspection, data management, and program implementation. Private inflow removal program is a continuation of work from the Phase I and 2 SSES programs - implementing removal of illegal inflow sources.

STATEMENT OF NEED

Mandated by DEP/EPA Consent Decree. Must be implemented by 2008, and will be an ongoing program for the Sewer Division. Initial implementation includes inspection and data management work resulting from Phase 1 and 2 SSES work, identifying illegal inflow sources and working toward their removal.

ISSUES

Initial program implementation support needed given volume of identified illegal connections, need for extensive dye testing, reinspection, data management, overall program quality control. Return on investment will be: reduced inflow during wet weather, reduced likelihood of SSOs, reduced load to plant, and less wear and tear on equipment in conveyance system and plant.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	250,000	(04/05 period)	
2005/2006	150,000		
2006/2007	150,000		
2007/2008	TBD		
2008/2009			
2009/2010			
Total	300,000	-	-

Division Head
Amy Siebert

Department Head
Marcos J. Madrid

Date
10/28/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Grass Island Headworks Evaluation and Design Rehabilitation

Project Number:

Origination Year: 2005

Termination Year: 2007

Department: Public Works - Sewer

Account Code: J361-59650

PROJECT DESCRIPTION:

Rehabilitation of the Grass Island Wastewater Treatment Plant headworks equipment: bar screen and screenings handling equipment, related structure HVAC equipment, and influent pump controls, variable frequency drives

STATEMENT OF NEED

Existing equipment operates in a 24/7 environment and is reaching the end of its useful service life. Screen unable to function when high flows occur at at plant - no longer to able take the load / withstand the flow. Influent pump controls and VFDs obsolete and reliability greatly reduced - these pumps lift flow to the plant's treatment processes - without them, flow would back up in the system (potential overflows). Current HVAC system does not provide necessary building ventilation.

ISSUES

Part of program to maintain the Grass Island facilities asset life and to continue to implement state of the art technology.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	20,000	Study / Concept design	
2006/2007	80,000	Design	
2007/2008	TBD	Construction / replacement	
2008/2009			
2009/2010			
Total	100,000	-	-

Division Head
Amy Siebert

Department Head
Marcos J. Madrid

Date
10/28/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Force Main Reconstruction
Project Number:
Origination Year: 2003
Termination Year: 2009
Department: Public Works - Sewer Division
Account Code: J361-59650

PROJECT DESCRIPTION:

Force main reconstruction. (Force mains convey flow from under pressure from a pump station to the location where flow may then be conveyed by gravity.) Includes all force main reconstruction costs. FY 05/06 work to address the Group 1 Ballwood / Ivy force mains and the Group 2 rehabilitation.

STATEMENT OF NEED

Mandated by DEP/EPA Consent Decree. Force main work identified in reports on file with the USEPA must be completed by the current decree end date.

ISSUES

Group 1 work: Heusted Drive and Oneida Drive completed in FY 2003/2004. Station A (Shore Road - Tomac) under design in FY 2004/2005. Ballwood Road, Ivy Street, Bruce Park, and Station D (Shore Rd - Tod's Driftway) all slated for replacement within the consent order period.

Group 2 work: based on Maguire information, Group 2 construction estimated at \$1.3 million in 05/06; design undertaken in 04/05.

Group 3 will be determined based on evaluation work in FY 05/06.

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
<u>Prior Years Actual</u>			
2005/2006	2,435,000	escalated based on past year project costs and increasing material costs and repair requirements	
2006/2007			
2007/2008			
2008/2009	TBD		
2009/2010	TBD		
	TBD		
Total	2,435,000	-	-

Division Head
Amy Siebert

Department Head
Marcos J. Madrid

Date
10/28/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Force Main Evaluation

Project Number:

Origination Year: 2002

Termination Year: 2008

Department: Public Works - Sewer

Account Code: J361 - 59650

PROJECT DESCRIPTION:

Force main evaluations to develop investigation approaches, conduct same, and design resulting identified improvements. Covers evaluation of Old Greenwich Force Main, and Groups 2 and 3, as outlined in Sewer Division reports.

STATEMENT OF NEED

Mandated by DEP/EPA Consent Decree. Must be completed by FY 2008. Estimates based on work recommended by Maguire Group reports, subject to review and approval by EPA and DEP.

ISSUES

05/06 work includes potential ongoing evaluation work for Old Greenwich Force Main building on 04/05 work; evaluation work for the Group 3 force mains. Design work will result from the evaluations; not possible to estimate properly at this time. Force mains were placed in three groups. All Group 1 force mains are slated for replacement. This work includes evaluating Group 2 and 3 mains to determine next steps. Includes Chapel Lane, Cos Cob, Belle Haven, Den Lane, South Water Street, Old Greenwich, and Eastern.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	300,000		
2005/2006	200,000	evaluations	
2006/2007	TBD	future design will be based on evaluation results	
2007/2008			
2008/2009			
2009/2010			
Total	200,000	-	-

Division Head
Amy Siebert

Department Head
Marcos J. Madrid

Date
10/28/2004

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: John J. Kennedy Highway Facility Sewer Construction - Engineering
Project Number: 04-3 (o)
Origination Year: 2000-2001
Termination Year: 2005-2006
Department: DPW-Sewer
Account Code

PROJECT DESCRIPTION:

Installation of a new pump station, force main, and gravity sewer line for long-term wastewater disposal to take place in lieu of the existing subsurface disposal system. New sewer connection will also accommodate a new centralized truck washing station. Current floor drains in vehicle maintenance building, draining to "holding tanks," will be connected to sewer. The estimated construction phase cost is \$436,000.00

STATEMENT OF NEED

Historically, the waste water discharge from truck washing at the highway facility was discharged into the storm drainage system. That practice is no longer in conformance with waste water discharge regulations. Also, the current on-site subsurface system for the buildings is not capable of handling long-term waste water disposal needs, potentially creating a health hazard. The trucks, especially, require washing in the winter, due to the roadway salt used in clearing the town's roadways. The Kennedy Highway Facility is the ideal location for the truck washing station because the majority of the Town's trucks are located at this highway garage.

ISSUES

Major facility with twenty or more employees without a permanent waste water disposal system. Town's Highway trucks require cleaning (of salt/sand accumulation) in winter months. Current floor drains, discharging to holding tanks, create significant annual expense.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2003/2004			
2004/2005	\$510,000.00		
2005/2006			
2006/2007			
2007/2008			
2008/XX			
Total	\$510,000.00	-	-

David Thompson
 Division Head

Marcos J. Madrid
 Department Head

11/1/2004
 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Preventive Maintenance Management Program Implementation

Project Number:

Origination Year: 2003

Termination Year: 2006

Department: Public Works - Sewer

Account Code: J361 - 59650

PROJECT DESCRIPTION:

Additional services to support the collection system PM program, including cleaning and inspection services for the collection system to determine its condition, capital improvement, and O&M needs.

STATEMENT OF NEED

Mandated by DEP/EPA Consent Decree. Must be implemented by 2008, and will be an ongoing program for the Sewer Division. Work to support in house efforts to gather condition data which will dictate maintenance frequency and identify capital planning needs.

ISSUES

Continuation of work begun in 2003 to develop program, and building on 04/05 work implementing the required computerized maintenance management system.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	310,000		
2005/2006	300,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	300,000	-	-

Division Head
Amy Siebert

Department Head
Marcos J. Madrid

Date
10/28/2004

**SEWER IMPROVEMENT FUND
CAPITAL PROJECTS**

2005- 2006 BUDGET YEAR

Town of Greenwich Capital Plan

2005 - 2006 Budget

Sewer Improvement	2005-06	2006-07	2007-08	2008-09
Public Works				
361 Sewer Division				
965 UV Dininfectin System	445,000			
	445,000			
	445,000			
	445,000			

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
						445,000
						445,000
						445,000
						445,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: UV Disinfection System, Grass Island Wastewater Treatment Plant
Project Number:
Origination Year: 2004
Termination Year: 2006
Department: Public Works - Sewer
Account Code: K361 - 59650

PROJECT DESCRIPTION:

Ongoing engineering services in support of the UV disinfection system, including construction administration, startup and training, O&M manual.

STATEMENT OF NEED

UV disinfection system required by permit, must be in service by March 2006. 04/05 budget included design services.

ISSUES

Construction administration essential for correct UV system installation and successful operation. Successful system startup and solid training program / O&M informaton essential for permit compliance.

- Revenue Dependent
- Infrastructure Costs at Completion
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,800,000		
2005/2006	445,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	445,000	-	-

Division Head
Amy Siebert

Department Head
Marcos J. Madrid

Date
10/28/2004

**GOLF COURSE REVOLVING FUND
CAPITAL PROJECTS**

2005- 2006 BUDGET YEAR

Town of Greenwich Capital Plan

2005 - 2006 Budget

Golf Course	2005-06	2006-07	2007-08	2008-09
Parks & Recreation				
824 Griffith E Harris Golf Course				
909 Tee Time Reservation System	20,000			
912 Various Vehicles				
914 Rough Rotary Mower	28,000			
914 Tee Mower	18,000			
914 Utility Vehicle	22,000			
930 Admin Bldg and Pro Shop	1,000,000			
930 Various		43,000	32,000	60,000
930 Equipment Tent	15,000			
984 Various		60,000	35,000	25,000
	1,103,000	103,000	67,000	85,000
	1,103,000	103,000	67,000	85,000
	1,103,000	103,000	67,000	85,000

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
						20,000
			29,181			29,181
						28,000
						18,000
						22,000
						1,000,000
29,000	39,000	64,000	59,000	30,000	30,000	386,000
						15,000
50,000	25,000	25,000			30,000	250,000
79,000	64,000	89,000	88,181	30,000	60,000	1,768,181
79,000	64,000	89,000	88,181	30,000	60,000	1,768,181
79,000	64,000	89,000	88,181	30,000	60,000	1,768,181

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Automated Tee Time Reservation System
Project Number:
Department: Parks & Recreation-Griffith E. Harris Golf Course
Account Code M-824-59090

EQUIPMENT DESCRIPTION:

Add software modules to our existing Vermont Systems, Inc. (Golf Trac) course management system that would automate the tee time reservation process through the use of the telephone or internet and allow all tee times to be made in advance.

STATEMENT OF NEED

While the quality of the golf course has risen dramatically, booking a tee time is still a manual operation involving posting to a paper schedule etc., with restrictions in terms of advance bookings. Weekday tee times are restricted to the same day only and golfers arrive 2-3 hours before the course opens to get a decent time. In order to get a decent time for a weekend or holiday, golfers must attend a Wednesday evening lottery at the Town Hall.

ISSUES

This is Phase II of the Golf Trac system. It would eliminate a major inconvenience to our user community and allow them to plan in advance for all reservations. Operating costs increase due to annual software maintenance fees and telephone line costs, offset by potential increased use of available start times.

- Revenue Dependent
- Is the additional equipment or a replacement of an existing item (N/R)
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	20,000		
2006/2007		2,300	
2007/2008		2,300	
2008/2009		2,300	
2009/2010		2,300	
Total	20,000	- 9,200	- -

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: **Rough Rotary Mower**
Project Number:
Department: Parks & Recreation- Griffith E. Harris Golf Course
Account Code M-824-59140

EQUIPMENT DESCRIPTION:

Toro Reelmaster 3100 D Sidewinder, 27 inch cut with front and rear wheel rollers.

STATEMENT OF NEED

To finally enable the maintenance crew to provide for a first cut of rough along the fairways, something that has been asked for by the golfers for a long time and something all quality golf courses have. This vehicle will also provide a back-up for the proper cutting of banks along tees and bunkers.

ISSUES

- Revenue Dependent
- Is the additional equipment or a replacement of an existing item (N/R)
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	28,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	28,000	-	-

 Division Head

 Department Head

 Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Tee Mower
Project Number:
Department: Parks & Recreation-Griffith E. Harris Golf Course
Account Code M-824-59140

EQUIPMENT DESCRIPTION:

Jacobsen Greens King IV, 16 HP, individual reel control tee mower.

STATEMENT OF NEED

This mower would replace a 1986 vehicle that is no longer reliable.

ISSUES

- Revenue Dependent
- Is the additional equipment or a replacement of an existing item (N/R)
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	18,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	18,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Heavy Duty Utility Vehicle
Project Number:
Department: Parks & Recreation- Griffith E. Harris Golf Course
Account Code M-824-59140

EQUIPMENT DESCRIPTION:

Toro 4300 D, heavy duty four wheel drive, 26.5 HP engine utility cart with hydrolic dump.

STATEMENT OF NEED

This vehicle will provide access to all parts of the golf course while carrying heavy loads.

ISSUES

- Revenue Dependent
- Is the additional equipment or a replacement of an existing item (N/R)
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	22,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	22,000	-	-

 Division Head

 Department Head

 Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2006 - 2010

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Administration/Pro Shop Building

Project Number:

Origination Year: 2005

Termination Year: 2006

Department: Parks & Rec-Golf Course

Account Code M824-59550

PROJECT DESCRIPTION:

Demolition of existing Admin./Pro Shop building and construction of a larger, more utile one. Note: 1/2 the cost would be paid for through a private group's fund raising efforts and the other 1/2 would be a loan to the golf course from the Town.

STATEMENT OF NEED

The existing building is a slightly altered golf course maintenance barn that is unsightly, too small, and has constant flooding and other maintenance problems.

ISSUES

- 1) While the course has been greatly improved, the first stop for golfers is this old, unseemly looking building.
- 2) The Oper. Mgr. And his staff need to be together for effective communication and management; currently they are in 3 buildings (one of which is a locker room).
- 3) The current building often floods from heavy rains or melting snow and has constant maintenance problems: plumbing, heating, etc.

Revenue Dependent

Infrastructure Costs at Completion

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>
<u>Prior Years Actual</u>		
2005/2006	1,000,000	
2006/2007		
2007/2008		
2008/2009		
2009/2010		
Total	1,000,000	- - -

Division Head

Department Head

TOWN OF GREENWICH

CAPITAL EQUIPMENT REQUEST 2005 - 2006

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Equipment Tent
Project Number:
Department: Parks & Recreation- Griffith E. Harris Golf Course
Account Code M-824-59300

EQUIPMENT DESCRIPTION:

A 30 ft. wide by 20 ft. long by 12 ft. high truss frame structure with a reinforced polyethylene cover.

STATEMENT OF NEED

There is not enough inside storage room to house the equipment used to maintain the golf course. Therefore, equipment is left outdoors unprotected from the elements.

ISSUES

- Revenue Dependent
- N Is the additional equipment or a replacement of an existing item (N/R)
- Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual			
2005/2006	15,000		
2006/2007			
2007/2008			
2008/2009			
2009/2010			
Total	15,000	-	-

Division Head

Department Head

Date