

UPDATED COLCHESTER FACILITIES PLAN

Status of Projects and Anticipated Funding

Date 11-18-2015

Project In Progress
 Project Complete
FUNDING APPROVED / PROPOSED IN FY BUDGET

Requesting Department	Project Name	Funding Source	Status	Actual Cost	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Facilities & Grounds												
Town Wide	Roof Study	Budget	Complete	8,000		8,000						
Fire Department	Company 1 Parking Lot - Front	Budget	Complete	32,000	65,000							
Fire Department	Company One -Oil Tank Replacement	Budget	In Progress Spring 16			45,000						
Fire Department	Company 2 Parking lot - Rear	Budget	Awaiting Funding					40,000				
Fire Department	Overhaul Overhead Doors	Budget	Complete	18,000	25,000							
Fire Department	Roof Repair	Budget	Complete	67,000		70,000						
Fire Department	Mold Remediation	Budget	In Progress Winter 15			50,000						
DPW- Highway	Road Improvements	Budget	Completed to date		400,000	376,565	450,000	550,000	600,000	650,000	700,000	750,000
DPW- Highway	Road Improvements	TAR				100,000						
DPW-Facilities	Repaving of Town Hall parking lot & driveways	Budget	In Progress Spring 16				127,000					
DPW-Facilities	Repair sidewalks - Town Hall	Budget	Complete	28,800	42,000							
DPW-Facilities	Town Hall - Cooling Tower Replacement	Budget	Awaiting Funding							42,000		
DPW- Facilities	Town Hall - Solinoid Valve Installation - 19 HPs	EPC Cont.	Await. Approval				25,000					
DPW-Facilities	Town Hall - Oil Tank Replacement	Budget	Awaiting Funding								85,000	
DPW-Facilities	Town Hall - Flat Roof Coping Repair -Garland	Budget	Awaiting Funding					9,000				
DPW-Facilities	Town Hall - Angled Roof - reroof -30 yr Lifespan	Budget	Awaiting Funding									75,000
DPW - Facilities	Town Hall - FFE	Budget	Determine Need									
DPW - Parks & Grounds	Pavement Overlay & Striping	Budget	Striped - Awaiting Fund				1,600					80,000
DPW - Parks & Grounds	Connection to Public Sewer Maintenance Building	Budget	Spring/Summer 2016				25,000					
DPW - Parks & Grounds	Resurface Tennis Court -Basketball Repair/Resur	Budget/Grant	Repair Complete	5,000		6,500				30,000		
DPW - Parks & Grounds	Splash Park Repair	TDB	Design/RFP Spring 2016					38,000 est				
DPW - Parks & Grounds	Field Irrigation System	TBD	Awaiting Direction	Est. 25K per fld plus main extension								
DPW - Parks & Grounds	Relocated Concession Building	TBD	Awaiting Direction	Est. 65,000								
DPW- Fleet /Highway Garage	Gas and Diesel Tank and Fuel Sta. Replacement	Budget	Awaiting Funding						190,000			
DPW- Fleet /Highway Garage	Replacement RTU's Beyond 5 year	Budget	Awaiting Funding									
DPW- Fleet /Highway Garage	Structural Study/Moisture Instrusion	Budget	Awaiting Funding							80,000		
DPW- Fleet /Highway Garage	Vehicle Coverage Beyond 5 year	Budget	Awaiting Funding								360,000	
DPW- Fleet /Highway Garage	Town Garage -Roof Repair - Garland	Budget	Awaiting Funding					3,000				
DPW- Fleet /Highway Garage	Foundation & apron repair	Budget	Awaiting Funding					30,000				
DPW- Fleet /Highway Garage	Drainage and Pave parking lot	Budget	Completed to date			10,000	10,000		100,000			
DPW/ Water	Well 3A - Engineering/Construction	Water Capital	In Progress				185,000					
DPW/Planning	Norton Mill -Environmental Demolition	Grant	In Progress				385,000					
DPW/ Cragin Library	Crack Seal Lot	Budget -Staff	Scheduled				500					
DPW/ Cragin Library	Pavement Overlay & Striping	Budget	Awaiting Funding								16,000	
DPW/ Cragin Library	Roof Minor Repair Flashing - Garland	Budget/Warr	Awaiting Funding					3,000				

	Project Name	Funding Source	Status		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
BOE - District wide	See Attached Project List	BOE Capital & Repair Budget	Completed, in progress/encumbered/reserved			259,400	215,700					
BOE - Bacon Academy	Repair Cracked/ Broken Boiler #2 Section	Budget	Completed	23,830		15,000						
BOE - Bacon Academy	Replace Zone Valves	EPC Cont.	Completed	14,350		35,500						
BOE - Bacon Academy	Install larger AGRU Academy	Donation-Staff	Completed	N/A		7,500						
BOE - Bacon Academy	Roof Repair -Garland - Minor Repairs	Budget	Awaiting Funding					2500	19000			
BOE - Bacon Academy	Concrete Sidewalk Maint./Repair/Replace	Budget	Scoping						10000	10000	10000	
BOE - Bacon Academy	Pavement Maintenance	Budget	Est 4-5 year start								243,375	
BOE - Bacon Academy	Tennis Court Resurface	Budget/Grant	Scoping Time Frame							32000		
BOE - JJIS	Catch Basin Top Replacement	Budget/ Staff	As needed			700	1500	1500	1500			
BOE- JJIS	Air Balancing	EPC Cont	Identified in EPC					42000				
BOE - JJIS	Pavement Overlay and Re-striping	Budget	Awaiting Funding						86000			
BOE - JJIS	Roof Repair - Snow Guard - Garland	Budget	Awaiting Fund/ Direct						30000			
BOE - WJJMS	WORK TO BE INCL. WITHIN BUILDING PROJECT	Bond	BLD COMMITTEE LEVEL									
BOE - CES	Pavement Maintainance Overlay	Budget	Awaiting Funding								65000	
BOE - CES	Replacement of Previous Pavement Section	Budget/Grant	Awaiting Funding						30000			
BOE - CES	Air Balanceing VAV Adjustment	EPC Cont	Identified in EPC					40000				