9/17/2019 8:35	CV	2019 - '20	Funding		ATM 19				2021 - '22	CV	2022 - '23	CV	2023 - '24	O	ut -year
Dept. Items	_	ot Request	Source		Bud Recom	C1	Plan	C 1	Plan	C1.	Plan	CI	Plan	1	timates
GENERAL GOVERNMENT	Dep	п Кечиезі	Source	Сир	Дии Кесот		1 tun		1 un		1 iun		1 un	Es	umaies
GENERAL GOVERNMENT	┼														
	-														
Town Clerk	 -														
Voting Booth Replacement	\$	36,204	FC	\$	25,000										
Sub-Total	\$	36,204		\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	-
Board of Assessors															
Assessor's Computers	\$	12,500	overlay	\$	12,500										
Sub-Total	\$	12,500		\$	12,500	\$		\$		\$		\$		\$	-
	1	· ·			<i>'</i>										
Recreation Department	+														
Pool Equipment Replacement	\$	9,000	FC	\$	9,000										
Center Pool FiltrationReplacement	Ψ	2,000	10	Ψ	7,000									\$	15,000
South Pool Filtration Replacement	+													\$	15,000
Wading Pool Filtration Replacement	+													\$	13,000
Sub-Total	\$	9,000		\$	9,000	\$		\$		\$	-	\$		\$	43,000
Sub-10tai	1 3	9,000		Φ	9,000	Ф		Φ	-	Φ	-	φ	-	Φ	43,000
Council on Aging	+-														
Replacement of 2009 Ford Cutaway Van	\$	81,655	FC	\$	50,000										
•	_		FC	\$		¢		¢		¢		¢		¢	
Sub-Total	\$	81,655		Þ	50,000	Þ	-	\$	-	\$	-	\$	-	\$	-
Duilding Department	+														
Building Department	10	11.500	FC	de .	11 500										
Work Stations	\$	11,500	FC	\$	11,500	d		ф		ф		Φ.		¢.	
Sub-Total	\$	11,500		\$	11,500	\$	-	\$	-	\$	-	\$	-	\$	-
	-														
PUBLIC SAFETY	<u> </u>														
Fire Department															
Replace 2012 Horton Ambulance	\$	360,000	Amb	\$	360,000										
Replace 35 SCBA Bottles & 5 Air Packs	\$	70,785	FC	\$	60,000										
Replace 65 Sets of Turnout Gear	\$	179,855	Amb	\$	179,855										
Active Shooter Kit	\$	20,544	FC	\$	20,000										
Boat Replacement	\$	5,500	FC	\$	5,500										
Replace 1999 E-One Class A Fire Engine	Ψ	3,300	10	Ψ	3,300	\$	750,000								
	+-					<u> </u>									
Replace 4 SCBA Air Packs	+-					\$	27,424		25.424						
Replace 4 SCBA Air Packs	₩							\$	27,424						
Replace Thermal Imaging Cameras	╄							\$	21,380						
Replace 2015 Horton Ambulance	<u> </u>									\$	360,000				
Replace 2016 Command Car										\$	60,000				
Replace 2003 F-350 w Skid Unit										\$	180,000				
Replace 2009 E-One Class A Fire Engine												\$	800,000		
Replace 5 Sets of Turnout Gear												\$	15,000		
Sub-Total	\$	636,684		\$	625,355	\$	777,424	\$	48,804	\$	600,000	\$	815,000	\$	-
	亡	,			/				-,		,		/		
Police Department	+-														
Unmarked Squad Car	\$	29,500	FC	\$	29,500										
Defribrillator (5)	\$	7,500	FC	\$	7,500										
TruNarc Drug Identification Equipment	\$	31,000	FC	\$	31,000							-			
Radio Equipment	\$	5,650	FC	\$	5,650										
Drone Accessories and Camera	\$		FC	\$								-			
	1.9	5,100	FC	Þ	5,100	ď	20 500	-							
Unmarked Unit Defribrillator (5)	+-					\$	38,500 7,500					-			
	+					\$						-			
Mountain Bikes	+-					\$	12,000					-			
Hand Held FLIR	₩					\$	5,000	ф	20.000			-			
Unmarked Unit	₩							\$	39,000			-			
Defribrillator (5)	+-							\$	8,000						
Records Management System	+							\$	300,000	_	10.000				
Unmarked Unit	+									\$	40,000	-			
Defribrillator (5)	₩							_		\$	8,000	-			
Body Cameras	4—							-		\$	10,000				
Unmarked Unit	₩											\$	42,000		
Defribrillator (5)												\$	8,000		
Sub-Total	\$	78,750		\$	78,750	\$	63,000	\$	347,000	\$	58,000	\$	50,000	\$	-
	$\overline{}$														
Emergency Mgmt / Communications	+														
Emergency Mgmt / Communications EMA Equipment Storage Garage	\$	95,000	FC	\$											
EMA Equipment Storage Garage	\$	95,000	FC	\$	-										
	\$	95,000 10,000 43,100	FC FC FC	\$ \$ \$	-										

9/17/2019 8:35	CY	2019 - '20	Funding	1			CY 19-24 2020 - '21		2021 - '22	CY 2	022 - '23	CY	2023 - '24	Out -year
Dept. Items	_	pt Request	Source		Bud Recom	C1	2020 - 21 Plan	_	1021 - 22 Plan		1022 - 23 Plan	CI	2023 - 24 Plan	Estimates
Portable Kitchenette	\$	pi requesi -	FC	\$			1 1411		1 1411				1 1411	Limites
Blackburn Hall Generator	\$		FC	\$										
Town Hall EOC	\$	5,000	FC	\$										
					-									
EMA Office	\$	8,000	FC	\$	-									
Outfling Communication Trailer						\$	5,000							
EMA Communications Upgrade						\$	5,000							
Town Hall Communications						\$	5,000							
EOC Upgrade						\$	5,000							
Shelter Supplies						\$	5,000							
Trailer Mounted 13KW Diesel Generator						\$	12,000							
Communication Trailer								\$	5,000					
EMA Communications Upgrade								\$	5,000					
Town Hall Communications								\$	5,000					
EOC Upgrade								\$	5,000					
Shelter Supplies								\$	5,000					
Outfling Communication Trailer								Ψ.	2,000	\$	5,000			
EMA Communications Upgrade										\$	5,000			
Town Hall Communications										\$	5,000			
EOC Upgrade						-				\$				
Shelter Supplies											5,000			
Outfling Communication Trailer										\$	5,000	¢	5,000	
												\$	5,000	
EMA Communications Upgrade												\$	5,000	
Town Hall Communications												\$	5,000	
EOC Upgrade												\$	5,000	
Shelter Supplies												\$	5,000	
SubTotal	\$	161,100		\$	-	\$	37,000	\$	25,000	\$	25,000	\$	25,000	\$ -
PUBLIC WORKS														
Engineering														
4 New Work Stations	\$	12,500	FC	\$	12,500									
Repair, Reconstruct, Resurface Sidewalk	\$	350,000	FC	\$	100,000									
Paving - CY 2019 - CHAPTER 90	\$	779,166	Ch. 90	\$	779,166									
9	-	,		-										
Street Borrowing	1.5	900.000		\$										
Street Borrowing MS4 Stormwater Management Permit	\$	900,000	Bor	\$	400,000									
MS4 Stormwater Management Permit	\$	50,000		\$	400,000 50,000	\$		\$		\$		\$		\$ -
	<u> </u>				400,000	\$	-	\$	-	\$	-	\$	-	\$ -
MS4 Stormwater Management Permit	\$	50,000		\$	400,000 50,000	\$	-	\$	-	\$	-	\$	-	\$ -
MS4 Stormwater Management Permit Sub-Total	\$	50,000		\$	400,000 50,000	\$	-	\$	-	\$	-	\$	-	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$	-	\$	-	\$	•	\$	-	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings	\$ \$ \$ \$	50,000 2,091,666 35,000	Bor FC	\$ \$	400,000 50,000 1,341,666 35,000			\$	-	\$	-	\$	-	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$	25,000	\$	-	\$	-	\$	-	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Marking: Concrete Sidewalk Repair Asphalt Sidewalk Repair	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$	25,000 30,000	\$	-	\$	-	\$	-	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$	25,000		25,000	\$	-	\$	-	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Marking: Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$	25,000 30,000	\$	25,000	\$	•	\$	-	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$	25,000 30,000		25,000 35,000			\$		\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Marking: Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$	25,000 30,000	\$		\$	24,000	\$	75,000	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$	25,000 30,000	\$					75,000 35,000	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements	\$ \$ \$ \$	50,000 2,091,666 35,000 48,000	FC FC	\$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000	\$ \$ \$	25,000 30,000	\$				\$	35,000	\$ - \$
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total	\$ \$ \$ \$ \$	35,000 48,000 18,000	FC FC	\$ \$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500	\$ \$ \$	25,000 30,000 35,000	\$ \$	35,000	\$	24,000	\$	35,000	
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department	\$ \$ \$ \$ \$	35,000 48,000 18,000	FC FC FC	\$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500	\$ \$ \$	25,000 30,000 35,000	\$ \$	35,000	\$	24,000	\$	35,000	
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher	\$ \$ \$ \$ \$	35,000 48,000 18,000	FC FC	\$ \$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000	\$	24,000	\$	35,000	
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements	\$ \$ \$ \$ \$	35,000 48,000 18,000	FC FC FC	\$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500	\$ \$ \$	25,000 30,000 35,000	\$ \$	35,000 60,000	\$	24,000	\$	35,000	
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements Land Clearing / Plains Cemetery	\$ \$ \$ \$ \$	35,000 48,000 18,000	FC FC FC	\$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000	\$	24,000	\$	35,000	
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements Land Clearing / Plains Cemetery Jackson Memorial Renovations	\$ \$ \$ \$ \$	35,000 48,000 18,000	FC FC FC	\$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000 60,000	\$	24,000	\$	35,000 110,000	
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements Land Clearing / Plains Cemetery Jackson Memorial Renovations Stand-on Mowers (x2)	\$ \$ \$ \$	35,000 48,000 18,000 101,000	FC FC FC	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500 90,500 8,800	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000 60,000 50,000	\$	24,000 24,000 50,000	\$ \$	35,000 110,000	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements Land Clearing / Plains Cemetery Jackson Memorial Renovations	\$ \$ \$ \$ \$	35,000 48,000 18,000	FC FC FC	\$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000 60,000	\$	24,000	\$ \$	35,000 110,000	
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements Land Clearing / Plains Cemetery Jackson Memorial Renovations Stand-on Mowers (x2)	\$ \$ \$ \$	35,000 48,000 18,000 101,000	FC FC FC	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500 90,500 8,800	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000 60,000 50,000	\$	24,000 24,000 50,000	\$ \$	35,000 110,000	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements Land Clearing / Plains Cemetery Jackson Memorial Renovations Stand-on Mowers (x2) Sub-Total Parks Department Route 1A Fields	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,000 48,000 18,000 101,000	FC FC FC	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500 90,500 8,800	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000 60,000 50,000	\$	24,000 24,000 50,000	\$ \$	35,000 110,000	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements Land Clearing / Plains Cemetery Jackson Memorial Renovations Stand-on Mowers (x2) Sub-Total Parks Department Route 1A Fields High Risk Tree Removal	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$50,000 2,091,666 35,000 48,000 18,000 101,000 8,800 7,985,079 45,000	FC FC FC MISC FC	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500 90,500 8,800 7,985,079 40,000	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000 60,000 50,000	\$	24,000 24,000 50,000	\$ \$	35,000 110,000	\$ -
MS4 Stormwater Management Permit Sub-Total Highway Department Hot Fiber Crack Sealing Pavement Markings Crosswalks / Arrows / Stop Lines / Markings Concrete Sidewalk Repair Asphalt Sidewalk Repair Hot Fiber Crack Sealing Chain Link Fence Schools Hot Fiber Crack Sealing Culvert Repair / Replacement Hartshorn DPW Parking Lot Improvements Guardrail Repair / Townwide Sub-Total Cemetery Department Wright Stander Mower w/ Grass Catcher Stone Wall Repair / Improvements Land Clearing / Plains Cemetery Jackson Memorial Renovations Stand-on Mowers (x2) Sub-Total Parks Department Route 1A Fields	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$50,000 2,091,666 35,000 48,000 18,000 101,000 8,800 7,985,079	FC FC FC MISC	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 50,000 1,341,666 35,000 40,000 15,500 90,500 8,800	\$ \$ \$	25,000 30,000 35,000 90,000	\$ \$	35,000 60,000 50,000	\$	24,000 24,000 50,000	\$ \$	35,000 110,000	\$ -

9/17/2019 8:35	CV	2019 - '20	Funding		an Reques		CY 19-24 2020 - '21		2021 - '22	CV	2022 - '23	CV	2023 - '24	Out -year
Dept. Items		pt Request	Source	+	Bud Recom	C1	Plan	C1	Plan	C1	Plan	CI	Plan	Estimates
Turco Field Replacement	\$	50,000	FC	\$	50,000		1 mm		2 1411				a switt	Lounates
Lewis Square Renovations	Ψ	30,000	10	Ψ	30,000	\$	45,000							
OPR School Field Irrigation						\$	30,000							
Turco Field Replacement						\$	50,000							
Bird Middle School Field Netting								\$	19,000					
Turco Field Replacement								\$	50,000					
Stand-On Blower (x2)								\$	16,000					
Baseball Field/Backstop Replacement										\$	24,000			
Turco Field Replacement										\$	50,000			
Culvert Repair												\$	20,000	
Turco Field Replacement												\$	50,000	
Sub-Total	\$	8,106,579		\$	8,101,579	\$	125,000	\$	85,000	\$	74,000	\$	70,000	\$ -
Building Maintenance														
High School Parktial Roof Replacement	ď	250 575	D	ď	250 575									
OPR Lobby / Administration Remodel	\$	250,575 225,000	Reapp Bor	\$	250,575 225,000									
Town Hall Improvements	_			+										
*	\$	50,000	FC	\$	50,000									
Blackburn Improvements	\$	160,000 50,000	FC FC	\$	160,000									
Equipment Emergency Repairs or Replace Window Replacement	\$,		\$	40,000	-								
Floor Replacement	\$	50,000 25,000	FC FC	\$	25,000 10,000									
OPR Media Improvements	Ф	23,000	FC	Ф	10,000	\$	200,000			-				
Bucket Truck				1		\$	140,000							
Town Hall Improvements						\$	50,000							
Painting Systemwide				1		\$	25,000							
Floor Replacement Systemwide						\$	25,000							
South Fire Station Improvements						\$	175,000							
High School Left Wing Roof Replacement						Ψ	175,000	\$	750,000					
Equipment Emergency Repairs or Replace								\$	40,000					
Town Hall Improvements								\$	50,000					
Sprinkler Nitrogen System								\$	20,000					
Elm School Front Roof										\$	360,000			
Window Replacement										\$	350,000			
Painting and Siding System Wide										\$	20,000			
Bird School Boiler Replacement										\$	285,000			
Window Replacement												\$	350,000	
Floor Replacement Systemwide												\$	25,000	
Painting and Siding System Wide												\$	20,000	
Equipment Emergency Repairs or Replace												\$	40,000	
Sub-Total	\$	810,575		\$	760,575	\$	615,000	\$	860,000	\$	1,015,000	\$	435,000	\$ -

Vehicle Maintenance	Φ.	65,000	FC	Φ.	67.000									
#211 - 2008 Ford F-350 Rack Truck w/ plow		65,000	FC	\$	65,000									
#365 - 1980 Bombadier Sidewalk Plow	\$	160,000	FC	\$	160,000									
#542 - 2003 Ford F-350 Van	\$	55,000	FC	\$	55,000	ď	28,000							
#738 - 2007 Ford Ranger #735 - 2007 Ford Ranger				-		\$	28,000 28,000							
						\$								
#701 - 2008 Ford Explorer #345 - 2006 Woodsman Chipper				1		\$	36,000 80,000							
#213 - 2010 Ford F-150 4x4				1		\$	35,000							
#213 - 2010 Ford F-150 4x4 #329 - 2005 Ford F-250 Utility				1		\$	55,000							
#730 - 2010 Ford F-150 4x4				1		Ψ	22,000	\$	35,000					
#758 - 2008 Ford F-150 4x4	_			1				\$	35,000					
				1				\$	28,000					
	-									1				
#715 - 2011 Ford Fusion								\$	175 000					1
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander								\$	175,000	\$	55 000			
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow								\$	175,000	\$	55,000 180,000			
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander								\$	175,000	\$	180,000			
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader								\$	175,000			\$	210,000	
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander								\$	175,000	\$	180,000	\$	210,000 120,000	
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande	\$	280,000		\$	280,000	\$	262,000	\$	175,000 273,000	\$	180,000	-		\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe	\$	280,000		\$	280,000	\$	262,000			\$	180,000 210,000	\$	120,000	\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe	\$	280,000		\$	280,000	\$	262,000			\$	180,000 210,000	\$	120,000	\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe Sub-total	\$	280,000		\$	280,000		262,000 1,475,000			\$	180,000 210,000	\$	120,000	\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe Sub-total Water E.J. Delaney WTP Improvements H.E. Willis WTP Improvements	\$	280,000		\$	280,000					\$	180,000 210,000	\$	120,000	\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe Sub-total Water E.J. Delaney WTP Improvements	\$	280,000		\$	280,000	\$	1,475,000			\$	180,000 210,000	\$	120,000	\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe Sub-total Water E.J. Delaney WTP Improvements H.E. Willis WTP Improvements	\$	280,000		\$	280,000	\$	1,475,000 485,000			\$	180,000 210,000	\$	120,000	\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe Sub-total Water E.J. Delaney WTP Improvements H.E. Willis WTP Improvements Cast Iron Water Main Replacement #4	\$	280,000		\$	280,000	\$ \$	1,475,000 485,000 1,750,000			\$	180,000 210,000	\$	120,000	\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe Sub-total Water E.J. Delaney WTP Improvements H.E. Willis WTP Improvements Cast Iron Water Main Replacement #4 Water Main Replacement Design/Permit	\$	280,000		\$	280,000	\$ \$ \$ \$	1,475,000 485,000 1,750,000 122,000			\$	180,000 210,000	\$	120,000	\$ -
#715 - 2011 Ford Fusion #206 - 2006 Sterling Dump w/ Sander #552 - 2008 Ford F-250 4x4 Utility w/ Plow #256 - 2009 Sterling Sump Plow & Sander #223 - 2008 Volvo Loader #202 - 2008 Sterling Dump Plow & Sande #220 - 2009 Komatsu Backhoe Sub-total Water E.J. Delaney WTP Improvements H.E. Willis WTP Improvements Cast Iron Water Main Replacement #4 Water Main Replacement Design/Permit Central Storage Tank Main Design		280,000		\$	280,000	\$ \$ \$ \$	1,475,000 485,000 1,750,000 122,000 59,500			\$	180,000 210,000	\$	120,000	\$ -

9/17/2019 8:35	CY 2019 -	'20 Funding						0021 /22	CV	2022 /22	CY 2023 - '24	Out nam
	+				+		_		CI			Out -year
Dept. Items	Dept Requ	iest Source	Cap E	Bud Recom		Plan		Plan		Plan	Plan	Estimates
Improvements to Washing St. Wells								875,000				
Cast Iron Water Main Replacement #5							\$ 1	,960,000				
Storage Tank Water Main							\$	750,000				
Improvements to Min Brook Wells									\$	335,000		
Pressure Regulator Valve Improvements									\$	77,500		
Phase 1 AC Pipe Replacement Design									\$	225,000		
Cast Iron Water Main Design/Permit				-					\$	125,000		
Improvements to South Tank #2									-	,	\$ 470,000	
Improvements to North Tank											\$ 695,000	
Improvements to North Tank Improvements to South Tank #1											\$ 650,000	
*												
Phase 1 AC Pipe Replacement											\$ 3,125,000	
Cast Iron Replacement #6											\$ 1,750,000	
Phase 2 AC Pipe Design/Permit											\$ 180,000	
Phase 2 AC Pipe Replacement											\$ 2,625,000	
Phase 3 AC Pipe Design/Permit											\$ 192,500	
Cast Iron Replacment												\$ 2,000,000
Equipment Replacement												\$ 200,000
Infrastructire Improvements												\$ 2,500,000
Sub-total	\$	- \$ -	\$		\$ 4	,314,000	\$ 4	,430,000	\$	762,500	\$ 9,687,500	\$ 4,700,000
Sub-total	Ψ	- ψ -	Ψ		Ψ٦	,514,000	ΨΨ	,450,000	Ψ	702,500	ψ 2,007,500	Ψ 4,700,000
Sewer	1											
	-		+			TDD						-
Sewer System Expansion			+		ļ	TBD						
Sewer System Rehab	-		+			TBD						
Meter Transmitters			1			TBD						
Sewer System Expansion			1					TBD				
Sewer System Rehab			1					TBD				
Meter Transmitters								TBD				
Sewer System Expansion			\perp		L					TBD		
Sewer System Rehab				_						TBD		
Meter Transmitters										TBD		
Sewer System Expansion											TBD	
Sewer System Rehab											TBD	
Meter Transmitters											TBD	
Sewer System Expansion											TDD	TBD
Sewer System Rehab												TBD
•												TBD
Meter Transmitters	-		+									IBD
C 1 77 ()	d d	6	¢		dr.		dr.		dr.		d d	dr.
Sub-Total	\$	- \$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -
School Department	.	000 FG		100.000								
WHS Building Study	\$ 400,		\$	400,000								
Security Camera Upgrades (Systemwide)	1	,000 FC	\$	50,000								
Technology Plan (Year 1 of 3)		,000 Cable	\$	120,000								
School Department 3yr Chrome Book Purch	\$ 420,	,000 Bor	\$	420,000								
Special Education Van Replacement	\$ 25,	,000 FC	\$	-								
Cafeteria Table Replacement Pilot Program		,000 FC	\$	-								
Replacement of Desks & Chairs Districtwide	\$ 15.	,000 FC	\$	-								
Special Education Van Replacement					\$	25,000						
Cafeteria Table Replacement					\$	25,000						
School Furniture Replacement			+		\$	25,000						
Bell and Clock System (2 Schools)	1		+		\$	50,000						
Dishwasher Repalcement OPR	1		+		\$	12,000						
Commodity Freezer Expansion WHS	-		+		\$	20,000						
•	-		+		Ф	20,000	ø	25.000				
Special Education Van Replacement			+				\$	25,000				
Cafeteria Table Replacement	-		1		-		\$	25,000				
School Furniture Replacement			1				\$	25,000				
Bell and Clock System (2 Schools)			1				\$	50,000				
Dishwasher Repalcement OPR							\$	12,000				
Commodity Freezer Expansion WHS							\$	20,000				
Special Education Van Replacement					\Box		_		\$	25,000		
Cafeteria Table Replacement									\$	25,000		
School Furniture Replacement									\$	25,000		
Bell and Clock System (2 Schools)				_					\$	50,000		
Dishwasher Repalcement OPR									\$	12,000		
Commodity Freezer Expansion			1						\$	20,000		
Special Education Van Replacement			1						Ψ	_0,000	\$ 25,000	
Cafeteria Table Replacement			+								\$ 25,000	
	-		+								\$ 25,000	
School Furniture Replacement	1								1			
Bell and Clock System (2 Schools)											\$ 50,000	
Dishwasher Repalcement OPR Commodity Freezer Expansion											\$ 50,000 \$ 12,000 \$ 20,000	

	•		ar rian reques					
9/17/2019 8:35	CY 2019 - '20	Funding	FATM 19	CY 2020 - '21	CY 2021 - '22	CY 2022 - '23	CY 2023 - '24	Out -year
Dept. Items	Dept Request	Source	Cap Bud Recom	Plan	Plan	Plan	Plan	Estimates
Sub-Total Requested by School Dept	\$ 1,055,000		\$ 990,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ -
DEPT. REQUESTS								
GRAND TOTAL	\$ 13,481,013		\$ 12,385,225	\$ 6,449,424	\$ 6,335,804	\$ 3,210,500	\$ 11,695,500	\$ 4,743,000
SEWER&WATER								
REQUESTS TOTALS	\$ -		\$ -	\$ 4,314,000	\$ 4,430,000	\$ 762,500	\$ 9,687,500	\$ 4,700,000
NON-SEWER-WATER								
DEPT. REQUESTS TOTALS	\$ 13,481,013		\$ 12,385,225	\$ 2,135,424	\$ 1,905,804	\$ 2,448,000	\$ 2,008,000	\$ 43,000