

FALL 2019 TOWN MEETING
5 Year Capital Plan Requests CY 19-24

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
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	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Department								
Pool Equipment Replacement	\$ 9,000	FC	\$ 9,000					
Center Pool Filtration Replacement								\$ 15,000
South Pool Filtration Replacement								\$ 15,000
Wading Pool Filtration Replacement								\$ 13,000
Sub-Total	\$ 9,000		\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
Council on Aging								
Replacement of 2009 Ford Cutaway Van	\$ 81,655	FC	\$ 50,000					
Sub-Total	\$ 81,655		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Building Department								
Work Stations	\$ 11,500	FC	\$ 11,500					
Sub-Total	\$ 11,500		\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC SAFETY								
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				\$ 750,000				
Replace 4 SCBA Air Packs				\$ 27,424				
Replace 4 SCBA Air Packs					\$ 27,424			
Replace Thermal Imaging Cameras					\$ 21,380			
Replace 2015 Horton Ambulance						\$ 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	\$ -
Police Department								
Unmarked Squad Car	\$ 29,500	FC	\$ 29,500					
Defibrillator (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	\$ 5,100	FC	\$ 5,100					
Unmarked Unit				\$ 38,500				
Defibrillator (5)				\$ 7,500				
Mountain Bikes				\$ 12,000				
Hand Held FLIR				\$ 5,000				
Unmarked Unit					\$ 39,000			
Defibrillator (5)					\$ 8,000			
Records Management System					\$ 300,000			
Unmarked Unit						\$ 40,000		
Defibrillator (5)						\$ 8,000		
Body Cameras						\$ 10,000		
Unmarked Unit							\$ 42,000	
Defibrillator (5)							\$ 8,000	
Sub-Total	\$ 78,750		\$ 78,750	\$ 63,000	\$ 347,000	\$ 58,000	\$ 50,000	\$ -
Emergency Mgmt / Communications								
EMA Equipment Storage Garage	\$ 95,000	FC	\$ -					
Communication Trailer	\$ 10,000	FC	\$ -					
OPR & Summer Street Communications Site	\$ 43,100	FC	\$ -					

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Dept. Items	Dept Request	Source	Cap Bud Recom	Plan	Plan	Plan	Plan	Estimates
Portable Kitchenette	\$ -	FC	\$ -					
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						\$ 5,000		
EMA Communications Upgrade						\$ 5,000		
Town Hall Communications						\$ 5,000		
EOC Upgrade						\$ 5,000		
Shelter Supplies						\$ 5,000		
Outfling Communication Trailer							\$ 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					
Street Borrowing	\$ 900,000	Bor	\$ 400,000					
MS4 Stormwater Management Permit	\$ 50,000		\$ 50,000					
Sub-Total	\$ 2,091,666		\$ 1,341,666	\$ -	\$ -	\$ -	\$ -	\$ -
Highway Department								
Hot Fiber Crack Sealing	\$ 35,000	FC	\$ 35,000					
Pavement Markings	\$ 48,000	FC	\$ 40,000					
Crosswalks / Arrows / Stop Lines / Markings	\$ 18,000	FC	\$ 15,500					
Concrete Sidewalk Repair				\$ 25,000				
Asphalt Sidewalk Repair				\$ 30,000				
Hot Fiber Crack Sealing				\$ 35,000				
Chain Link Fence Schools					\$ 25,000			
Hot Fiber Crack Sealing					\$ 35,000			
Culvert Repair / Replacement Hartshorn						\$ 24,000		
DPW Parking Lot Improvements							\$ 75,000	
Guardrail Repair / Townwide							\$ 35,000	
Sub-Total	\$ 101,000		\$ 90,500	\$ 90,000	\$ 60,000	\$ 24,000	\$ 110,000	\$ -
Cemetery Department								
Wright Stander Mower w/ Grass Catcher	\$ 8,800	FC	\$ 8,800					
Stone Wall Repair / Improvements				\$ 9,000				
Land Clearing / Plains Cemetery					\$ 50,000			
Jackson Memorial Renovations						\$ 50,000		
Stand-on Mowers (x2)							\$ 16,000	
Sub-Total	\$ 8,800		\$ 8,800	\$ 9,000	\$ 50,000	\$ 50,000	\$ 16,000	\$ -
Parks Department								
Route 1A Fields	\$ 7,985,079	MISC	\$ 7,985,079					
High Risk Tree Removal	\$ 45,000	FC	\$ 40,000					
Stand-On Blower	\$ 10,500	FC	\$ 10,500					
Stone Field / Underground Wire / Conduit U	\$ 16,000	FC	\$ 16,000					

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Dept. Items	Dept Request	Source	Cap Bud Recom	Plan	Plan	Plan	Plan	Estimates
Turco Field Replacement	\$ 50,000	FC	\$ 50,000					
Lewis Square Renovations				\$ 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 Parkial Roof Replacement	\$ 250,575	Reapp	\$ 250,575					
OPR Lobby / Administration Remodel	\$ 225,000	Bor	\$ 225,000					
Town Hall Improvements	\$ 50,000	FC	\$ 50,000					
Blackburn Improvements	\$ 160,000	FC	\$ 160,000					
Equipment Emergency Repairs or Replace	\$ 50,000	FC	\$ 40,000					
Window Replacement	\$ 50,000	FC	\$ 25,000					
Floor Replacement	\$ 25,000	FC	\$ 10,000					
OPR Media Improvements				\$ 200,000				
Bucket Truck				\$ 140,000				
Town Hall Improvements				\$ 50,000				
Painting Systemwide				\$ 25,000				
Floor Replacement Systemwide				\$ 25,000				
South Fire Station Improvements				\$ 175,000				
High School Left Wing Roof Replacement					\$ 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								
#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					
#738 - 2007 Ford Ranger				\$ 28,000				
#735 - 2007 Ford Ranger				\$ 28,000				
#701 - 2008 Ford Explorer				\$ 36,000				
#345 - 2006 Woodsman Chipper				\$ 80,000				
#213 - 2010 Ford F-150 4x4				\$ 35,000				
#329 - 2005 Ford F-250 Utility				\$ 55,000				
#730 - 2010 Ford F-150 4x4					\$ 35,000			
#758 - 2008 Ford F-150 4x4					\$ 35,000			
#715 - 2011 Ford Fusion					\$ 28,000			
#206 - 2006 Sterling Dump w/ Sander					\$ 175,000			
#552 - 2008 Ford F-250 4x4 Utility w/ Plow						\$ 55,000		
#256 - 2009 Sterling Sump Plow & Sander						\$ 180,000		
#223 - 2008 Volvo Loader						\$ 210,000		
#202 - 2008 Sterling Dump Plow & Sande							\$ 210,000	
#220 - 2009 Komatsu Backhoe							\$ 120,000	
Sub-total	\$ 280,000		\$ 280,000	\$ 262,000	\$ 273,000	\$ 445,000	\$ 330,000	\$ -
Water								
E.J. Delaney WTP Improvements				\$ 1,475,000				
H.E. Willis WTP Improvements				\$ 485,000				
Cast Iron Water Main Replacement #4				\$ 1,750,000				
Water Main Replacement Design/Permit				\$ 122,000				
Central Storage Tank Main Design				\$ 59,500				
Cleaning of Raw Water Lines				\$ 422,500				
Secondary Improvements E.J. Delaney WTP					\$ 750,000			
Secondary Improvements H.E. Willis WTP					\$ 95,000			

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Dept. Items	Dept Request	Source	Cap 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 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 Replacement								\$ 2,000,000
Equipment Replacement								\$ 200,000
Infrastructure Improvements								\$ 2,500,000
Sub-total	\$ -	\$ -	\$ -	\$ 4,314,000	\$ 4,430,000	\$ 762,500	\$ 9,687,500	\$ 4,700,000
Sewer								
Sewer System Expansion				TBD				
Sewer System Rehab				TBD				
Meter Transmitters				TBD				
Sewer System Expansion					TBD			
Sewer System Rehab					TBD			
Meter Transmitters					TBD			
Sewer System Expansion						TBD		
Sewer System Rehab						TBD		
Meter Transmitters						TBD		
Sewer System Expansion							TBD	
Sewer System Rehab							TBD	
Meter Transmitters							TBD	
Sewer System Expansion								TBD
Sewer System Rehab								TBD
Meter Transmitters								TBD
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Department								
WHS Building Study	\$ 400,000	FC	\$ 400,000					
Security Camera Upgrades (Systemwide)	\$ 50,000	FC	\$ 50,000					
Technology Plan (Year 1 of 3)	\$ 120,000	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	\$ 25,000	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)				\$ 50,000				
Dishwasher Replacement OPR				\$ 12,000				
Commodity Freezer Expansion WHS				\$ 20,000				
Special Education Van Replacement					\$ 25,000			
Cafeteria Table Replacement					\$ 25,000			
School Furniture Replacement					\$ 25,000			
Bell and Clock System (2 Schools)					\$ 50,000			
Dishwasher Replacement OPR					\$ 12,000			
Commodity Freezer Expansion WHS					\$ 20,000			
Special Education Van Replacement						\$ 25,000		
Cafeteria Table Replacement						\$ 25,000		
School Furniture Replacement						\$ 25,000		
Bell and Clock System (2 Schools)						\$ 50,000		
Dishwasher Replacement OPR						\$ 12,000		
Commodity Freezer Expansion						\$ 20,000		
Special Education Van Replacement							\$ 25,000	
Cafeteria Table Replacement							\$ 25,000	
School Furniture Replacement							\$ 25,000	
Bell and Clock System (2 Schools)							\$ 50,000	
Dishwasher Replacement OPR							\$ 12,000	
Commodity Freezer Expansion							\$ 20,000	

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<i>Dept. Items</i>	<i>Dept Request</i>	<i>Source</i>	<i>Cap Bud Recom</i>	<i>Plan</i>	<i>Plan</i>	<i>Plan</i>	<i>Plan</i>	<i>Estimates</i>
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