

Fall 2019 Capital Budget

ART #	ARTICLE CONTENT	DEPT COST REQUEST	FUNDING SOURCE	TA RECOM	Cap Budget RECOM	FIN COM RECOM
3	Rt 1A Field Improvements					
	Rt 1A Field Improvements	\$ 1,920,000	FC	\$ 1,920,000	\$ 1,920,000	\$ 1,920,000
		\$ 2,115,079	Misc	\$ 2,115,079	\$ 2,115,079	\$ 2,115,079
		\$ 3,950,000	Borrowing	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
	ARTICLE 3 TOTAL	\$ 7,985,079		\$ 7,985,079	\$ 7,985,079	\$ 7,985,079
4	Capital Infrastructure Improvements					
	DEPARTMENT OF PUBLIC WORKS					
	<i>Parks Department:</i>					
	High Risk Tree Removal	\$ 45,000	FC	\$ 40,000	\$ 40,000	\$ 40,000
	Stone Field / Underground Wire / Conduit Updates	\$ 16,000	FC	\$ 16,000	\$ 16,000	\$ 16,000
	Turco Field Replacement	\$ 50,000	FC	\$ 50,000	\$ 50,000	\$ 50,000
	<i>Building Maintenance :</i>					
	High School Partial Roof Replacement	\$ 250,575	SATM18; Art. 19	\$ 250,575	\$ 250,575	\$ 250,575
	OPR Lobby/Administration Remodel	\$ 225,000	FC	\$ 225,000	\$ 225,000	\$ 225,000
	Town Hall Improvements	\$ 50,000	FC	\$ 50,000	\$ 50,000	\$ 50,000
	Blackburn Improvements	\$ 160,000	FC	\$ 160,000	\$ 160,000	\$ 160,000
	Equipment Emergency Repairs or Replace	\$ 50,000	FC	\$ 40,000	\$ 40,000	\$ 40,000
	Window Replacement	\$ 50,000	FC	\$ 25,000	\$ 25,000	\$ 25,000
	Floor Replacement	\$ 25,000	FC	\$ 10,000	\$ 10,000	\$ 10,000
	PUBLIC SAFETY					
	<i>Emergency Management:</i>					
	EMA Equipment Storage Garage	\$ 95,000	-	\$ -	\$ -	\$ -
	OPR & Summer Street Communications Sites	\$ 43,100	-	\$ -	\$ -	\$ -
	ARTICLE 4 TOTAL	\$ 1,059,675		\$ 866,575	\$ 866,575	\$ 866,575
5	Capital Equipment Purchase					
	GENERAL GOVERNMENT					
	<i>Board of Assessors</i>					
	Assessor's Network System	\$ 12,500	Overlay	\$ 12,500	\$ 12,500	\$ 12,500
	<i>Town Clerk</i>					
	Voting Booth Replacement	\$ 36,204	FC	\$ 25,000	\$ 25,000	\$ 25,000
	<i>Recreation Department:</i>					
	Pool Equipment Replacement	\$ 9,000	FC	\$ 9,000	\$ 9,000	\$ 9,000
	<i>Council on Aging:</i>					
	Replacement of 2009 Ford Cutaway Van	\$ 81,655	FC	\$ 50,000	\$ 50,000	\$ 50,000
	PUBLIC SAFETY					
	<i>Fire Department:</i>					
	Ambulance Replacement	\$ 360,000	Amb Fund	\$ 360,000	\$ 360,000	\$ 360,000
	SCBA Bottles and Air Packs	\$ 70,785	FC	\$ 60,000	\$ 60,000	\$ 60,000
	Turnout Gear	\$ 179,855	Amb Fund	\$ 179,855	\$ 179,855	\$ 179,855
	Active Shooter Kit	\$ 20,544	FC	\$ 20,000	\$ 20,000	\$ 20,000
	Boat Replacement	\$ 5,500	FC	\$ 5,500	\$ 5,500	\$ 5,500
	<i>Police Department</i>					
	Unmarked Squad Car	\$ 29,500	FC	\$ 29,500	\$ 29,500	\$ 29,500
	5 Portable AEDs	\$ 7,500	FC	\$ 7,500	\$ 7,500	\$ 7,500
	TruNarc Drug Tester	\$ 31,000	FC	\$ 31,000	\$ 31,000	\$ 31,000
	Radio Equipment	\$ 5,650	FC	\$ 5,650	\$ 5,650	\$ 5,650
	Drone Accessories	\$ 5,100	FC	\$ 5,100	\$ 5,100	\$ 5,100
	<i>Emergency Management:</i>					
	Mobile Communications Trailer	\$ 10,000	FC	\$ -	\$ -	\$ -
	Portable Kitchenette	\$ -	FC	\$ -	\$ -	\$ -
	Emergency Generator for Blackburn Hall	\$ -	FC	\$ -	\$ -	\$ -
	Town Hall EOC	\$ 5,000	FC	\$ -	\$ -	\$ -
	EMA Office	\$ 8,000	FC	\$ -	\$ -	\$ -
	DEPARTMENT OF PUBLIC WORKS					
	<i>Engineering Department / Building Department</i>					
	Work Stations	\$ 24,000	FC	\$ 24,000	\$ 24,000	\$ 24,000
	<i>Parks Department:</i>					
	Stand-On Blower	\$ 10,500	FC	\$ 10,500	\$ 10,500	\$ 10,500

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	Cemetery Department					
	Wright Stander Mower w/ Grass Catcher	\$ 8,800	FC	\$ 8,800	\$ 8,800	\$ 8,800
	Vehicle Maintenance :					
	#211 2008 Ford F-350 Rack Truck w/ plow	\$ 65,000	FC	\$ 65,000	\$ 65,000	\$ 65,000
	#365 1980 Bombardier Sidewalk Plow	\$ 160,000	FC	\$ 160,000	\$ 160,000	\$ 160,000
	#542 2003 Ford F-350 Van	\$ 55,000	FC	\$ 55,000	\$ 55,000	\$ 55,000
	SCHOOL DEPARTMENT					
	WHS Infrastructure Assesment & Associated work	\$ 400,000	FC	\$ 400,000	\$ 400,000	\$ 400,000
	School Department 3yr Chrome Book Purchase	\$ 420,000	FC	\$ 420,000	\$ 420,000	\$ 420,000
	Security Camera Upgrades at Boyden, Elm, & WHS	\$ 50,000	FC	\$ 50,000	\$ 50,000	\$ 50,000
	Technology Infrastructure Improvements	\$ 120,000	Cable	\$ 120,000	\$ 120,000	\$ 120,000
	Special Education Van Replacement	\$ 25,000	FC	\$ -	\$ -	\$ -
	Cafeteria Table Replacement Pilot Program	\$ 25,000	FC	\$ -	\$ -	\$ -
	Replacement of Desks and Chairs Districtwide	\$ 15,000	FC	\$ -	\$ -	\$ -
	ARTICLE 5 TOTAL	\$ 2,256,093		\$ 2,113,905	\$ 2,113,905	\$ 2,113,905
6	Streets & Drainage Improvements					
	Hot Fiber Crack Sealing	\$ 35,000	FC	\$ 35,000	\$ 35,000	\$ 35,000
	Pavement Markings	\$ 48,000	FC	\$ 40,000	\$ 40,000	\$ 40,000
	Crosswalks / Arrows / Stop Lines / Markings	\$ 18,000	FC	\$ 15,500	\$ 15,500	\$ 15,500
	MS4 Stormwater Mangement Permit	\$ 50,000	FC	\$ 50,000	\$ 50,000	\$ 50,000
	Repair, Reconstruct, Resurface Sidewalks	\$ 350,000	FC	\$ 100,000	\$ 100,000	\$ 100,000
	Lewis Ave, Main St. Union St. Common, Hemlock					
	Paving - CY 2019 - CHAPTER 90	\$ 779,166	Chapter 90	\$ 779,166	\$ 779,166	\$ 779,166
	Fisher, Mylod, Park, Squire Court, Union St.,					
	Winter St., Woodland & other roadways as					
	directed by the Director of Public Works.					
	ARTICLE 6 TOTAL	\$ 1,280,166		\$ 1,019,666	\$ 1,019,666	\$ 1,019,666
7	Streets & Drainage Borrowing Improvements					
	Street Improvements	\$ 900,000	Borrowing	\$ 400,000	\$ 400,000	\$ 400,000
	Betty Rd, Cherry St., Common St., Cullinane Circle,					
	East St., Forsythia Dr., Granite St., Harshorn Rd.,					
	Helen Way, Hemlock St., Kitteridge St., Lafayette St.,					
	Lorraine Rd., Mason St., Meadow Ln., Mulberry Ln.,					
	Old North St., Pettees Pond, Pilots Way, Rolling Acres,					
	Victoria Circle, Wisteria Dr., & other roadways as					
	directed by the Director of Public Works.					
	ARTICLE 7 TOTAL	\$ 900,000		\$ 400,000	\$ 400,000	\$ 400,000
	TOTAL REQUESTED	\$ 13,481,013		\$ 12,385,225	\$ 12,385,225	\$ 12,385,225
	Total Capital Free Cash Recomendation			\$ 4,218,050	\$ 4,218,050	\$ 4,218,050
	Ambulance Fund			\$ 539,855	\$ 539,855	\$ 539,855
	Chapter 90			\$ 779,166	\$ 779,166	\$ 779,166
	Overlay			\$ 12,500	\$ 12,500	\$ 12,500
	Total Borrowing			\$ 4,350,000	\$ 4,350,000	\$ 4,350,000
	Cable			\$ 120,000	\$ 120,000	\$ 120,000
	Reappropriation of previously approved funds			\$ 250,575	\$ 250,575	\$ 250,575
	Misc.			\$ 2,115,079	\$ 2,115,079	\$ 2,115,079
	TOTAL			\$ 12,385,225	\$ 12,385,225	\$ 12,385,225