

Spring 2016
5 Year Capital Plan Requests FY 17-21

<i>Dept. Items</i>	<i>FY2017 Dept Req</i>	<i>Funding Source</i>	<i>Spring FY2017 Cap Bud Recom</i>	<i>FY2018 PLAN</i>	<i>FY2019 PLAN</i>	<i>FY2020 PLAN</i>	<i>FY2021 PLAN</i>
GENERAL GOVERNMENT							
Administration							
Information Systems							
COA							
Ford E-450	\$77,000	FC	\$42,495				
Finance							
Vital Records Management	\$40,000	Overlay	\$40,000				
Pond Management Com.							
Clarks Pond Chemical Treatment (for 3 yrs)	\$11,225	FC	\$11,000				
Turners Pond Chemical Treatment (for 3 yrs)	\$14,175	FC	\$14,000				
Clarks Pond Chemical Treatment				\$3,625			
Clarks Pond Treatment of Waterlillies				\$1,475			
Clarks Pond Chestnut Pull				\$1,500			
Turners Pond Chemical Treatment				\$4,725			
Clarks Pond Chemical Treatment					\$3,975		
Clarks Pond Treatment of Waterlillies					\$1,625		
Clarks Pond Chestnut Pull					\$1,650		
Turners Pond DEP Permitting / Treatment					\$19,600		
Clarks Pond Chemical Treatment						\$3,975	
Clarks Pond Treatment of Waterlillies						\$1,625	
Clarks Pond Chestnut Pull						\$1,650	
Turners Pond DEP Permitting / Treatment						\$5,200	
Clarks Pond Chemical Treatment							\$3,975
Clarks Pond Treatment of Waterlillies							\$1,625
Clarks Pond Chestnut Pull							\$1,650
Turners Pond DEP Permitting / Treatment							\$5,200
Sub-Total	\$142,400		\$107,495	\$11,325	\$26,850	\$12,450	\$12,450
PUBLIC SAFETY							
Fire Department							
Replace 25 SCBA Bottles	\$20,000	FC	\$20,000				
Domain Controller	\$9,000	Amb Fund	\$9,000				
Replace 2012 Horton Ambulance				\$250,000			
Replace 25 SCBA Bottles				\$20,000			
Replace 2010 Command Vehicle				\$40,000			
Replace 1997 E-One Class A Fire Engine				\$600,000			
Replace 1999 E-One Class A Fire Engine (5)					\$650,000		
Replace 25 SCBA Bottles					\$20,000		
Replace 1989 E-One Ladder Truck						\$1,300,000	
Replace 25 SCBA Bottles						\$20,000	
Replace 2012 Command Vehicle						\$40,000	
Replace 2015 Horton Ambulance							\$275,000
Replace 25 SCBA Bottles							\$20,000
Sub-Total	\$29,000		\$29,000	\$910,000	\$670,000	\$1,360,000	\$295,000
Police Department							
Defibrillators (18)	\$25,000	FC	\$25,000				
Unmarked Unit #933 - Detective Vehicle	\$35,000	FC	\$35,000				
Harley Davidson Police Motorcycle	\$13,000						
Patrol Rifles (5)	\$6,300	FC	\$6,000				
Tasers (5)	\$8,600	FC	\$8,000				
Radio Equipment Upgrades				\$37,000			
Dress Uniforms				\$45,000			
Smith & Wesson M&P 45 (5)				\$6,000			
Unmarked Unit				\$35,000			
Harley Davidson Police Motorcycle				\$13,500			
Harley Davidson Police Motorcycle					\$14,000		
Unmarked Unit					\$38,000		
Sign Board Upgrades					\$6,000		

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Hand Held FLIR					\$5,000		
Station Expenses					\$100,000		
Unmarked Unit						\$40,000	
Harley Davidson Police Motorcycle						\$14,500	
ATV						\$20,000	
Station Expenses						\$100,000	
Harley Davidson Police Motorcycle							\$15,000
Unmarked Unit							\$42,000
Station Expenses							\$100,000
Sub-Total	\$87,900		\$74,000	\$136,500	\$163,000	\$174,500	\$157,000
Emergency Mgmt / Communications							
Emergency Shelter Equipment & Supplies	\$7,500						
Trailer	\$5,000						
Emergency Management Garage	\$95,000						
Blackburn Hall Generator	\$26,000						
Emergency Shelter Equipment & Supplies				\$5,000			
Generator Upgrades				\$75,000			
Radios				\$10,000			
Improve Emergency Radio Communication				\$20,000			
All-wheel drive SUV for EMA Use							
Emergency Shelter Equipment & Supplies					\$5,000		
Generator Upgrades					\$80,000		
Radios					\$10,000		
All-wheel drive SUV for EMA Use							
SubTotal	\$133,500		\$0	\$110,000	\$95,000	\$0	\$0
PUBLIC WORKS							
Administration							
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
Engineering							
Street & Sidewalk Improvements (Borrowing)	\$200,000	Borrow	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Sub-Total	\$200,000		\$200,000	\$0	\$0	\$0	\$0
Highway:							
Ch. 90 Roadway Improvements	\$869,439	Chapter 90	\$869,439				
Catch Basin Repairs	\$25,000	FC	\$25,000				
Hot Fiber Crack Seal	\$35,000	FC	\$35,000				
Asphalt Recycler / Hot Box				\$33,700			
Concrete Sidewalk Repair - Washington St					\$35,000		
Asphalt Sidewalk Repair					\$25,000		
Center Pool Parking Drainage & Pavement						\$85,000	
Drainage Improvements - School St						\$175,000	
Crack Seal - Various Locations							\$20,000
Sub-Total	\$929,439		\$929,439	\$233,700	\$260,000	\$460,000	\$220,000
Cemetery Department							
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
Parks Department							
Hazard Tree Removal	\$35,000	FC	\$25,000				
Synthetic Turf Replacement - Turco Field	\$50,000	FC	\$50,000				
Carty Field Protective Netting	\$16,900						
Toro Pro-Core Aeration Machine				\$31,000			
Irrigation System @ Memorial Common				\$6,000			
Commons Lighting (LED) Replacement					\$47,000		
Lewis Square Renovations					\$25,000		
OPR Underground Field Irrigation					\$25,000		

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Athletic Fields Fence / Backstop Repalcement						\$35,000	
JMS Hardscape/Fence Renovations						\$125,000	
BMS Parking Lot Construction							\$100,000
Sub-Total	\$101,900		\$75,000	\$37,000	\$97,000	\$160,000	\$100,000
Recreation Department							
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
Building Maintenance							
Roof and Window Replacement	\$1,700,000	Borrow	\$1,600,000				
Sprinkler Nitrogen System	\$25,000	FC	\$20,000				
Asbestos Abatement Program	\$30,000	FC	\$15,000				
Floor Tile & Carpet Replacement Systemwide	\$30,000	FC	\$10,000				
Painting & Siding Projects	\$25,000	FC	\$10,000				
Old Post School Partial Roof Replacement				\$285,000			
Sprinkler Nitrogen System				\$25,000			
Fisher & Bird Schools Partial Ceiling Replace				\$25,000			
Floor Tile & Carpet Replacement Systemwide				\$30,000			
Fisher School Admin Area AC					\$125,000		
Bird School Admin Area AC					\$175,000		
Floor Tile & Carpet Replacement Systemwide					\$30,000		
Sprinkler Nitrogen System					\$25,000		
Old Post School Partial Roof Replacement						\$225,000	
Bird School Admin Area AC						\$175,000	
Floor Tile & Carpet Replacement Systemwide						\$30,000	
Sprinkler Nitrogen System						\$25,000	
Sprinkler Nitrogen System							\$25,000
Painting Systemwide							\$25,000
Floor Tile & Carpet Replacement Systemwide							\$30,000
Window Replacement Systemwide							\$35,000
Sub-Total	\$1,810,000		\$1,655,000	\$365,000	\$355,000	\$455,000	\$115,000
Vehicle Maintenance							
#327 - 2003 Ford F650 Dump Chip Truck	\$120,000	FC	\$120,000				
#240 - 2002 Roller	\$20,000	FC	\$20,000				
#760 - 2002 Ford Taurus	\$18,000	FC	\$18,000				
#203 - 2001 Sterling Sander & Plow				\$160,000			
#553 - 2004 Ford Ranger				\$27,000			
#365 - 1980 Bombadier Sidewalk Plow				\$150,000			
#225 - 2003 Sterling Dump w/Sander					\$160,000		
#314 - 2006 Ford F550 Dump w/Plow					\$60,000		
#424 - 2000 Volvo L70 Loader					\$160,000		
#205 - 2003 Sterling Dump w/Sander						\$160,000	
#554 - 2004 Ford F-250 4x4 Utility						\$55,000	
#732 - 2004 Ford F-250 4x4 Utility						\$55,000	
#321 - 1992 Bombadier Sidewalk Plow							\$150,000
#785 - 2003 Ford Crown Vic							\$20,000
#544 - 2004 Ford F-250 Utility Truck w/Plow							\$55,000
#542 - 2003 Ford E-350 Van							\$55,000
Sub-total	\$158,000		\$158,000	\$0	\$380,000	\$270,000	\$280,000
Water							
Cast Iron Main Replacement	\$2,185,000	Water Borrow	\$1,730,000				
Water Booster Pump Station Rehab	\$297,000	Water Borrow	\$297,000				
Treatment of Washington Well #6				\$1,500,000			
Generator Installation				\$225,000			
Cleaning of Raw Water Transmission Lines				\$422,500			
Phase 3 Water Main Replacement Design/Perm				\$160,000			
Equipment Replacement				\$165,000			
Distribution System Pipeline Improvements					\$975,000		
Phase 3 Water Main Extension/Replacement					\$1,260,000		
Vehicle Replacement					\$51,000		
Phase 4 Cast Iron Water Main Design/Permit					\$185,000		
Phase 1 AC Pipe Replacement Design/Permit					\$312,500		
Cast Iron Water Main Replacement Phase 4						\$1,369,000	

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Phase 1 AC Pipe Replacement Construction						\$2,313,500	
Phase 5 Cast Iron Water Main Design/Permit						\$175,000	
Phase 2 AC Pipe Replacement Design/Permit						\$260,625	
Cast Iron Water Main Replacement Phase 5							\$1,295,000
Phase 2 AC Pipe Replacement Construction							\$1,930,000
Phase 6 Cast Iron Water Main Design/Permit							\$165,000
Phase 3 AC Pipe Replacement Design/Permit							\$192,500
Phase 3 AC Pipe Replacement Construction							\$1,425,000
Cast Iron Water Main Replacement Phase 6							\$1,221,000
Phase 4 AC Pipe Replacement Design/Permit							\$172,500
Phase 4 AC Pipe Replacement Construction							\$1,277,000
Phase 5 AC Pipe Replacement Design/Permit							\$285,000
Phase 5 AC Pipe Replacement Construction							\$2,109,000
Phase 6 AC Pipe Replacement Design/Permit							\$187,500
Phase 6 AC Pipe Replacement Construction							\$1,388,000
Sub-total	\$2,482,000		\$2,027,000	\$2,472,500	\$2,783,500	\$4,118,125	\$11,647,500
Sewer							
Sewer Pump Station Rehab	\$225,000	Sewer RE	\$225,000				
Sewer System Expansion - Laterals				TBD			
Sewer System Rehab (I&I)				TBD			
Sewer System Rehab (I&I)					TBD		
Equipment Replacement - Vac/jet Truck					\$375,000		
Sewer System Expansion - Laterals					TBD		
Sewer System Rehab (I&I)					TBD		
Sewer System Expansion - Laterals					TBD		
Sewer System Rehab (I&I)					TBD		
Sub-Total	\$225,000		\$225,000	\$0	\$375,000	\$0	\$0
Library							
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
SCHOOL							
System Wide							
Replacement Phone System	\$75,000	FC	\$75,000				
Year 3 of 3 Technology Lease	\$150,000	FC	\$150,000				
Sub-Total Requested by School Dept	\$225,000		\$225,000	\$0	\$0	\$0	\$0
DEPT. REQUESTS							
GRAND TOTAL	\$6,524,139		\$5,704,934	\$4,276,025	\$5,205,350	\$7,010,075	\$12,826,950
SEWER&WATER							
REQUESTS TOTALS	\$2,707,000		\$2,252,000	\$2,472,500	\$3,158,500	\$4,118,125	\$11,647,500
NON-SEWER-WATER							
DEPT. REQUESTS TOTALS	\$3,817,139		\$3,452,934	\$1,803,525	\$2,046,850	\$2,891,950	\$1,179,450