

Spring 2017
5 Year Capital Plan Requests FY 18-22

<i>Dept. Items</i>	<i>FY2018 Dept Req</i>	<i>Funding Source</i>	<i>Spring FY2018 Cap Bud Recom</i>	<i>FY2019 PLAN</i>	<i>FY2020 PLAN</i>	<i>FY2021 PLAN</i>	<i>FY2022 PLAN</i>
GENERAL GOVERNMENT							
Inspectional Services							
Permitting Software	\$50,000	FC	\$50,000				
Replace Car #735				\$20,000			
Sub-Total	\$50,000		\$50,000	\$20,000	\$0	\$0	\$0
PUBLIC SAFETY							
Fire Department							
Replace 2012 Horton Ambulance & Equipment	\$312,750	Amb Res	\$312,750				
Replace 2011 Command Vehicle	\$40,000	FC	\$40,000				
Replace 1989 E-One Ladder				\$1,400,000			
Replace 1997 E-One Class A Fire Engine (4)					\$650,000		
Replace 25 SCBA Bottles					\$25,000		
Replace 2012 Command Vehicle						\$45,000	
Replace 25 SCBA Bottles						\$25,000	
Replace 2015 Horton Ambulance							\$300,000
Replace 25 SCBA Bottles							\$25,000
Replace Turnout Gear (10 Year Max) @\$3,000							\$90,000
Sub-Total	\$352,750		\$352,750	\$1,400,000	\$675,000	\$70,000	\$415,000
Police Department							
Unmarked Unit #932 Detective's Vehicle	\$36,000	FC	\$36,000				
2 Polaris E Bikes	\$6,300		\$0				
Vericom Crash Reconstruction Equipment	\$5,500	FC	\$5,500				
Lidar for Motorcycles	\$7,500	FC	\$7,500				
Firearms	\$20,000	FC	\$20,000				
Unmarked Unit				\$37,000			
ATV				\$16,000			
2 Polaris E Bikes				\$6,300			
Permanent Sign Board				\$15,000			
Rad Equipment				\$12,000			
Unmarked Unit					\$38,000		
Taser New Contract					\$20,000		
Search and Rescue Drone					\$6,000		
Body Cameras					\$10,000		
Hand-held FLIR					\$5,000		
Unmarked Unit						\$40,000	
Defibrilators 5						\$8,000	
Unmarked Unit							\$42,000
Defibrilators 5							\$8,000
Sub-Total	\$75,300		\$69,000	\$86,300	\$79,000	\$48,000	\$50,000
Emergency Mgmt / Communications							
Equipment Garage	\$100,000		\$0				
Upgrade and Replace EMA VHF Portable Radios	\$5,000		\$0				
Communications Trailer	\$6,000		\$0				
Generator	\$55,000		\$0				
Relocation of Antenna Systems - OPR Tank	\$258,000	FC	\$50,000				
Complete Communications Sitework	\$30,000		\$0				
SubTotal	\$454,000		\$50,000	\$0	\$0	\$0	\$0
PUBLIC WORKS							
Administration							
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
Engineering							

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Street and Sidewalk Improvements (Borrowing)	\$200,000	Borrowing	\$200,000				
Sub-Total	\$200,000		\$200,000	\$0	\$0	\$0	\$0
Highway:							
Hot Fiber Crack Seal	\$35,000	FC	\$35,000				
Catch Basin Repairs	\$15,000	FC	\$15,000				
Kubota Mini-Excavator	\$27,500	FC	\$27,500				
Town Wide Chain-link Fence Repairs	\$20,000	FC	\$20,000				
Parking Lot Improvements	\$75,000	FC	\$75,000				
Asphalt Recycler / Hot Box				\$33,700			
Catch Basin Re-Building				\$35,000			
Concrete Sidewalk Repairs - Washington St					\$35,000		
Asphalt Sidewalk Repair					\$25,000		
Center Pool Parking Draining & Pavement						\$85,000	
Drainage Improvements - School Street						\$175,000	
Crack Seal - Various Locations							\$20,000
Sub-Total	\$172,500		\$172,500	\$68,700	\$60,000	\$260,000	\$20,000
Cemetery Department							
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
Parks Department							
High Risk Tree Inventory and Removal	\$35,000	FC	\$35,000				
Downtown Walking Path	\$50,000		\$0				
Synthetic Turf Replacement Account	\$50,000	FC	\$50,000				
Replacement 52" Turf Mower	\$7,200	FC	\$7,200				
Purchase of Underground Moisture Sensros	\$7,500	FC	\$7,500				
Rotary Cutting Deck Attachment	\$8,100	FC	\$8,000				
Re-Striping of WHS Track	\$7,500	FC	\$7,500				
Town Forrest Pathway Improvements	\$10,000	FC	\$7,000				
Kubota Mower with Collection System				\$17,300			
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 Filed Irrigation					\$25,000		
BMS-Carty Field Netting						\$18,000	
JMS Hardscape / Fence Renovations						\$125,000	
Athletic Fields Fence / Backstop Replacements							\$35,000
BMS Parking Lot Construction							\$100,000
Sub-Total	\$175,300		\$122,200	\$54,300	\$97,000	\$143,000	\$135,000
Recreation Department							
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
Building Maintenance							
Sprinkler Nitrogen System	\$20,000	FC	\$20,000				
Ceiling Replacement	\$20,000	FC	\$20,000				
Sprinkler Nitrogen System				\$20,000			
Asbestos Abatement Program				\$20,000			
Equipment Emergency Repairs / Replacement				\$20,000			
Gym Ceilling Replacement - Boyden School				\$32,000			
Partial Roof Replacement - OPR School				\$285,000			
Floor Tile and Carpet Replacement				\$20,000			
Sprinkler Nitrogen System					\$20,000		
Asbestos Abatement Program					\$20,000		
Partial Roof Replacement - OPR School					\$300,000		
Floor Tile and Carpet Replacement					\$20,000		

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Sprinkler Nitrogen System						\$20,000	
Asbestos Abatement Program						\$20,000	
Partial Roof Replacement - OPR School						\$250,000	
Sprinkler Nitrogen System							\$20,000
Asbestos Abatement Program							\$20,000
Partial Roof Replacement - OPR School							\$260,000
Sub-Total	\$40,000		\$40,000	\$397,000	\$360,000	\$290,000	\$300,000
Vehicle Maintenance							
#424 - 2000 Volvo Loader	\$225,000	FC	\$225,000				
#553 - 2004 Ford Ranger	\$27,000	FC	\$27,000				
#329 - 2005 Ford F250 Utility	\$48,000	FC	\$48,000				
#203 - 2001 Sterling Sander & Plow				\$160,000			
#314 - 2006 Ford F-550 with Plow				\$60,000			
#365 - 1980 Bombadier Sidewalk Plow				\$150,000			
#205 - 2003 Sterling Dump with Sander					\$160,000		
#544 - 2004 Ford F250 4x4 Utility					\$55,000		
#732 - 2004 Ford F450 4x4 Utility					\$58,000		
#255 - 2006 Ford F350 Dump					\$60,000		
#321 - 1992 Bomdadier Sidewalk Plow						\$150,000	
#785 - 2003 Ford Crown Victoria						\$20,000	
#542 - 2003 Ford F350 Van						\$55,000	
#211 - 2008 F350 Rack Body						\$55,000	
#738 - 2007 Ford Ranger							\$27,000
#735 - 2007 Ford Ranger							\$27,000
#701 - 2008 Ford Explorer							\$30,000
#225 - 2003 Sterling Dump with Sander							\$160,000
Sub-total	\$300,000		\$300,000	\$0	\$333,000	\$280,000	\$244,000
Water							
Cast Iron Water Main Replacement #2	\$1,700,000	Borrowing	\$1,120,000				
Water Tank Mixing Systems	\$295,000	WRE	\$295,000				
Old Post Road Storage Tank Improvements	\$895,000	Borrowing	\$890,000				
Various Water Systems Improvements	\$375,000	WRE	\$375,000				
Washington Well Pilot #6 (Dioxin)	\$500,000	Borrowing	\$500,000				
Cast Iron Water Main Replacement #3				\$1,955,000			
Water Main Replacement Design/Permit				\$115,500			
Emergency Generator Installation				\$150,000			
Cleaning of Distribution Mains				\$365,000			
Water Treatment Process Assessment				TBD			
E.J. Delaney WTP Improvements				\$1,475,000			
H.E. Willis Water Treatment Plant 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		
Water Main Replacement Design/Permit					\$160,000		
Secondary Improvements to E.J. Delaney WTP					\$750,000		
Secondary Improvements to H.E Willis WTP					\$95,000		
Improvements to Washington St Wells					\$875,000		
Cast Iron Water Main Replacement #5						\$1,850,000	
Storage Tank Water Main						\$750,000	
Water Main Replacement / Extension						\$1,280,000	
Improvements to Mine Brook Wells						\$335,000	
Pressure Regulator Valve Improvements						\$77,500	
Phase 1 AC Pipe Replacement Design / Permit						\$225,000	
Cast Iron Water Main Design / Permit						\$125,000	
Phase 2 AC Pipe Replacement Design						\$180,000	
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 Pipe Replacement #6							\$1,750,000
Phase 2 AC Pipe Replacement							\$2,625,000
Phase 3 AC Pipe Replacement							\$192,500

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Cast Iron Water Main Design / Permit							\$125,000
Sub-total	\$3,765,000		\$3,180,000	\$4,545,500	\$4,234,000	\$4,822,500	\$9,632,500
Sewer							
Equipment Replacement	\$185,000	SRE	\$185,000				
Vehicle Replacement	\$55,000	SRE	\$55,000				
Kubota Mini-Excavator	\$55,100	SRE	\$27,550				
Sewer System Expansion	TBD						
System System Rehabilitation	TBD						
Sewer System Rehabilitation				TBD			
Vactor Truck Replacement				\$450,000			
Sewer System Expansion					TBD		
Sewer System Rehabilitation					TBD		
Sewer System Expansion						TBD	
Sewer System Rehabilitation						TBD	
Sewer System Expansion							TBD
Sewer System Rehabilitation							TBD
Sub-Total	\$295,100		\$267,550	\$450,000	\$0	\$0	\$0
Library	\$0						
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
SCHOOL							
3 Year Technology Plan	\$450,000	Borrowing	\$450,000				
Replacement Phone Systems	\$50,000	FC	\$50,000				
FM Auditory Systems	\$50,000		\$0				
WHS Bleacher Replacement				\$85,000			
WHS PA System Controller				\$40,000			
Elm Street School Acoustical Panels				\$20,000			
Elm Street School Window Shades					\$23,000		
Sub-Total Requested by School Dept	\$550,000		\$500,000	\$145,000	\$23,000	\$0	\$0
DEPT. REQUESTS							
GRAND TOTAL	\$6,429,950		\$5,304,000	\$7,166,800	\$5,861,000	\$5,913,500	\$10,796,500
SEWER&WATER							
REQUESTS TOTALS	\$4,060,100		\$3,447,550	\$4,995,500	\$4,234,000	\$4,822,500	\$9,632,500
NON-SEWER-WATER							
DEPT. REQUESTS TOTALS	\$2,369,850		\$1,856,450	\$2,171,300	\$1,627,000	\$1,091,000	\$1,164,000