

CAPITAL PROJECT PROPOSALS

FISCAL YEAR 2014 - 2018

DEPARTMENT	PROJECT/PROGRAM	FY14	FY15	FY16	FY17	FY18	TOTAL
Animal Control	Replacement of Animal Control Vehicle	\$28,895					\$28,895
ANIMAL CONTROL SUB TOTAL		\$28,895	\$0	\$0	\$0	\$0	\$28,895
Assessors	Replacement of Assessors SUV		\$35,000				\$35,000
ASSESSORS SUB TOTAL		\$0	\$35,000	\$0	\$0	\$0	\$35,000
Conservation	Purchase of Toyota Pick-up Truck	\$25,000					\$25,000
CONSERVATION SUB TOTAL		\$25,000	\$0	\$0	\$0	\$0	\$25,000
Council on Aging	Replacement of 14 passenger bus (handicapped accessibility with lift)	\$51,310					\$51,310
COUNCIL ON AGING SUB TOTAL		\$51,310	\$0	\$0	\$0	\$0	\$51,310
Fire Department	Replace Engine 4 - 1988 Maxim 1000 GPM Pumper	\$463,055					\$463,055
	Replace Firefighting Protective Equipment	\$35,000			\$35,000		\$70,000
	Replace Self Contained Breathing Apparatus	\$65,270	\$65,270		\$50,936		\$181,476
	Replace Car C1 - 2013 Chevrolet Tahoe					\$40,000	\$40,000
	Replace Paramedic Ambulance - 2005 Ford F-450	\$216,800		\$218,600		\$220,200	\$655,600
	Replace Car C-3 - 2004 Chevrolet (Hybrid)	\$32,000					\$32,000
	Refurbish Town Wide Interoperable Radio System						\$0
	Replace Engine 3 - 1993 KME 1250GPM Pumper		\$488,455				\$488,455
	Mechanical Refurbish Engine 2, 5 & Quint 1	\$94,200					\$94,200
	Replace Car C-2; 2009 Explorer		\$36,000				\$36,000
	Replace Quint 1 2001 KME 100'Aerial/1550 Pump					\$950,000	\$950,000
	Replace Service Truck					\$30,000	\$30,000
	Replace Engine 1 2008 Mergency One 1250 Pump					\$500,000	\$500,000
FIRE DEPARTMENT SUB TOTAL		\$906,325	\$589,725	\$218,600	\$85,936	\$1,740,200	\$3,540,786
Harbormaster	Ridge Road boat ramp and dock repairs	\$25,000					25,000.00
	Green Harbor piers dock replacement	\$60,000					60,000.00
HARBORMASTER SUB TOTAL		\$85,000	\$0	\$0	\$0	\$0	\$85,000
Information Technology	SAN Storage Upgrade	\$62,000					\$62,000
	Computer Upgrades - W7, HW upgrades		\$34,500				\$34,500
	VMware Desktop Virtualization		\$105,000				\$105,000
	WAN Upgrade - HW Replacement		\$125,000				\$125,000
	Digital Imaging			\$55,000			\$55,000
	GIS Data Collection			\$100,000			\$100,000
	Mobile Management Application			\$25,000			\$25,000
IT SUB TOTAL		\$62,000	\$264,500	\$180,000	\$0	\$0	\$506,500
Police	Purchase of Tasers & Training	\$97,745					\$97,745
POLICE DEPARTMENT/EOC SUB TOTAL		\$97,745	\$0	\$0	\$0	\$0	\$97,745
School Department	Blinds - DW, EW	\$75,000					\$75,000
	Replacement of Gymnasium Bleachers - FBMS, MES	\$100,000					\$100,000

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	Resilient Flooring/Asbestos Flooring Abatement - SR, DW, EW, GW,	\$100,000	\$500,000	\$200,000	\$300,000		\$1,100,000
	K - 5 English Language Arts Textbook Adoption - SW	\$400,000					\$400,000
	21st Century Technology - SW		\$1,752,000	\$2,577,000			\$4,329,000
	ADA Work - GW, DW, EW, SR		\$1,505,910				\$1,505,910
	Bituminous Paving - GW, DW, SR	\$390,780	\$168,670				\$559,450
SCHOOL DEPARTMENT SUB TOTAL		\$1,065,780	\$3,926,580	\$2,777,000	\$300,000	\$0	\$8,069,360
Town Hall (BOS)	Municipal VoIP Telephone System	\$122,000					\$122,000
TOWN HALL (BOS) SUB TOTAL		\$122,000	\$0	\$0	\$0	\$0	\$122,000
DPW - Cemetery	Replace PU Truck #15 with F350 w/crew cab	\$45,000	\$45,000				\$90,000
	Deck Mower - Grass Hopper	\$26,000					\$26,000
	Gator Utility Vehicle w/ Accessories	\$27,000					
	Mini Excavator		\$86,000				\$86,000
	Deck Mower - Enclosed Can 16 ft wide		\$95,000				\$95,000
DPW - CEMETERY SUB TOTAL		\$98,000	\$226,000	\$0	\$0	\$0	\$297,000
DPW - Engineering	Repair Damons Point Dam	\$55,000					\$55,000
	Stormwater NPDES MS4 Requirements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Bridge Repair/Replace; Design Pudding Hill	\$25,000					\$25,000
	Bridge Repair/Replace; Construction Dribeek & Pudding Hill	\$620,000	\$350,000				\$970,000
	Seawalls and Riprap	\$5,175,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$23,175,000
	Mill Pond Lane Dam Repair		\$100,000				\$100,000
DPW - ENGINEERING SUB TOTAL		\$5,925,000	\$5,000,000	\$4,550,000	\$4,550,000	\$4,550,000	\$24,575,000
DPW - Highway	Rubbish Compactor Truck	\$94,000					\$94,000
	Fuel Depot	\$525,000					
	DPW Highway Garage Repair & Expand, Design & Construction		\$1,500,000	\$15,000,000			\$16,500,000
	Road Reconstruction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Salt Shed replacement Clay Pit Road		\$150,000				\$150,000
	Replace Pick-Truck		\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
	Skid steer (Bobcat)	\$75,000					\$75,000
	Replace Dump Truck 161 & 162 6whl 2001 with plow and sander	\$350,000					\$350,000
	1994 trackless with plow and boom mower - \$11,000 savings eliminating need for new brush hog mower at \$31,600	\$154,000					\$154,000
	Future vehicle replacement		\$65,000	\$800,000	\$150,000	\$0	\$1,015,000
DPW - HIGHWAY SUB TOTAL		\$1,448,000	\$2,010,000	\$16,095,000	\$445,000	\$295,000	\$20,293,000
DPW - Maintenance	50,000 lbs Truck Lift	\$110,000					\$110,000
DPW - MAINTENANCE SUB TOTAL		\$110,000	\$0	\$0	\$0	\$0	\$110,000
GRAND TOTAL GENERAL FUND		\$10,025,055	\$12,051,805	\$23,820,600	\$5,380,936	\$6,585,200	\$57,836,596

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Wastewater Enterprise	Collection System Repairs	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	WWTF Effluent Pump and Tidal Gate Replacement				\$500,000		\$500,000
	Pump Station Upgrades (Beta Master Plan) Avon & Central St.	\$1,550,000					\$1,550,000
	Outfall system repairs	\$45,000	\$500,000			\$45,000	\$590,000
	Replace PU truck #77 with extd cab 3/4 ton PU F150	\$45,000	\$45,000				\$90,000
	1995 Int Convento dump Truck (Grease Hauler) Mileage 24,000		\$150,000				\$150,000
	Mobile auxiliary pump with Station connections			\$200,000			\$200,000
	TV and camera Truck #157 & Utility Van #158		\$120,000	\$120,000			\$240,000
	Redundant UV Disinfection		\$900,000				\$900,000
	Inflow Infiltration Study				\$200,000		\$200,000
	Blower Building repairs			\$200,000			\$200,000
	Collection System Inspection Vehicle - extd cab 3/4 ton PU	\$45,000					\$45,000
	Maintenance and Storage building	\$70,000	\$750,000				\$820,000
	Plymouth Ave. Pump Station Rehab - Design & Construction			\$1,400,000			\$1,400,000
	Vactor Truck #127		\$280,000				\$280,000
TOTAL WASTEWATER ENTERPRISE FUND		\$1,905,000	\$2,895,000	\$2,070,000	\$850,000	\$195,000	\$7,915,000
Solid Waste Enterprise	Front End Loader		\$125,000				\$125,000
	Rayco Horizontal Grinder	\$175,000					\$175,000
	Slope Mower	\$0					\$0
TOTAL SOLID WASTE ENTERPRISE FUND		\$175,000	\$125,000	\$0	\$0	\$0	\$300,000
Water Enterprise	Proposed Water Barn - Construction		\$1,000,000				\$1,000,000
	Meter Replacement	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
	Water Main Upgrades	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
	Design & Construction Lime Storage Building		\$150,000				\$150,000
	Fair Grounds pump station and water main construction	\$1,450,000					\$1,450,000
	Replace #188, 2004, 6 wheel dump truck	\$169,000					\$169,000
	Paint Forest St. Tank Ext		\$550,000				\$550,000
	Well Cleaning and Rehabilitation	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$205,000
	Willow St. 6" AC water main replacement connect to Ocean St		\$195,000				\$195,000
	Utility Body Truck 2500	\$65,000			\$80,000	\$75,000	\$220,000
	Careswell St Water Main Canal to Beach			\$600,000			\$600,000
	Telegraph Hill Tank Paint Int & Ext				\$980,000		\$980,000
	Gate Exorciser	\$60,000					\$60,000
TOTAL WATER ENTERPRISE FUND		\$2,130,000	\$2,281,000	\$986,000	\$1,446,000	\$461,000	\$7,304,000
GRAND TOTAL - ALL FUNDS		\$14,235,055	\$17,352,805	\$26,876,600	\$7,676,936	\$7,241,200	\$73,355,596