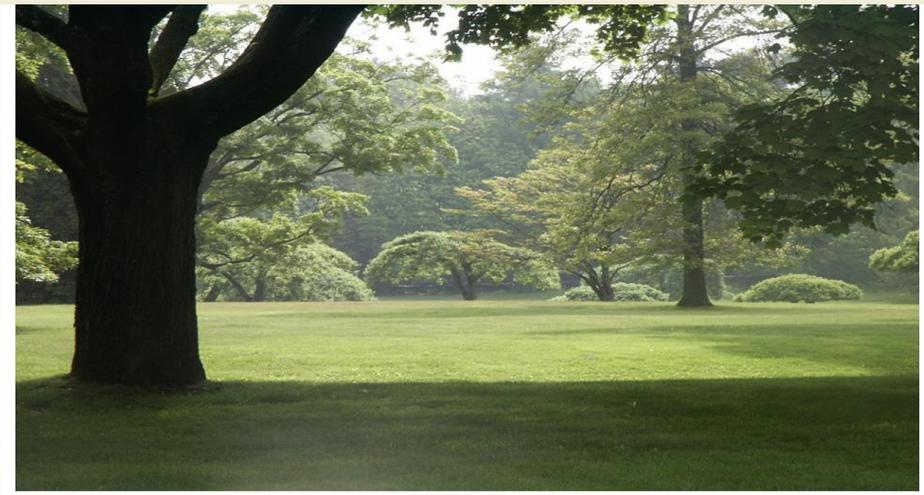


Town of New Canaan

Adopted Capital Budget

July 1, 2014 to June 30, 2015



Capital Budgets

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Capital

Town of New Canaan - Summary of 5 Year Capital Program

	2013-2014	2014-2015				5 Year Capital Plan					
	Prior Year	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Tw'n Cncl Approved	2014-2015 A	2015-2016 B	2016-2017 C	2017-2018 D	2018-2019 E	TOTAL (A thru E)
General Gov't	399,550	70,000	70,000	70,000	70,000	70,000	75,000	75,000	150,000	150,000	520,000
Police	147,400	734,200	734,200	734,200	734,200	734,200	178,000	153,000	2,091,250	153,000	3,309,450
Animal Control	-	-	-	-	-	-	-	-	-	-	-
Fire Dept	82,595	189,639	189,639	123,675	123,675	123,675	708,117	37,000	99,500	651,200	1,619,492
Fire Marshal	-	-	-	-	-	-	-	-	-	-	-
Ambulance	-	190,000	190,000	190,000	190,000	190,000	60,000	-	190,000	-	440,000
Emergency Management	21,419	75,000	75,000	50,000	50,000	50,000	207,500	45,000	20,000	40,000	362,500
Recreation	-	597,500	515,000	502,500	502,500	502,500	307,500	160,000	220,000	170,000	1,360,000
Pub Works Admin & Engineering	2,974,000	2,700,000	2,675,000	2,685,000	2,685,000	2,685,000	2,830,000	3,130,000	4,780,000	3,080,000	16,505,000
Pub Works Town Bldgs	16,550,000	3,915,000	3,915,000	565,000	565,000	565,000	350,000	3,500,000	-	1,300,000	5,715,000
Nature Center	-	100,000	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Pub Works Highway	402,000	370,000	340,000	290,000	290,000	290,000	565,000	215,000	815,000	265,000	2,150,000
Pub Works Transfer Stn	16,000	-	-	-	-	-	16,000	-	16,000	-	32,000
Pub Works Parks	155,500	149,700	149,700	87,700	87,700	87,700	294,000	226,600	250,700	361,000	1,220,000
Pub Works Fields	40,000	80,000	40,000	40,000	40,000	40,000	355,000	362,000	2,325,000	1,390,000	4,472,000
Total Town Capital	20,788,464	9,171,039	8,893,539	5,338,075	5,338,075	5,338,075	6,046,117	8,003,600	11,057,450	7,660,200	38,105,442
Total Bd. of Ed Paid by Town	1,076,488	5,493,354	5,443,354	5,293,354	5,293,354	5,293,354	3,038,000	1,295,000	3,970,000	4,550,000	18,146,354
Total General Fund Capital Program	21,864,952	14,664,393	14,336,893	10,631,429	10,631,429	10,631,429	9,084,117	9,298,600	15,027,450	12,210,200	56,251,796
Appropriate through Current Year CNR or Grants	-	(340,000)	(340,000)	(739,000)	(739,000)	(739,000)	To be determined during annual budget processes				
Transferred to Bonding	(18,800,000)	(6,000,000)	(6,000,000)	(6,580,000)	(6,580,000)	(6,580,000)					
Total Capital Funded Through Annual Budget	3,064,952	8,324,393	7,996,893	3,312,429	3,312,429	3,312,429					
Total Sewer District Capital	155,000	145,500	145,500	145,500	145,500	145,500	873,000	6,811,000	378,000	-	8,207,500

General Government

Rating		2013-2014	2014-2015			5 Year Capital Plan					
		Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E
1	IT-Hardware/Software Replacement	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	350,000
1	WAN Monitoring / Replacement Equipment	30,000	20,000	20,000	20,000	20,000	-	-	75,000	75,000	170,000
	IT-Office Suite Upgrade	25,000	-	-	-	-	-	-	-	-	-
	Assessor-Town Revaluation	225,000	-	-	-	-	-	-	-	-	-
	Building-Scanning Land-use Records	40,000	-	-	-	-	-	-	-	-	-
	Town Clerk-Dog License Software	9,650	-	-	-	-	-	-	-	-	-
	Finance-Capital Asset Inventory & Appraisal	19,900	-	-	-	-	-	-	-	-	-
	Total Capital	399,550	70,000	70,000	70,000	70,000	75,000	75,000	150,000	150,000	520,000
	Appropriate from Current Year CNR	-	-	-	-	-	-	-	-	-	-
	Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-
	Total Capital Funded Through Annual Budget	399,550	70,000	70,000	70,000	70,000	75,000	75,000	150,000	150,000	520,000

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="IT Hardware/Software Replacement"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="IT Hardware/Software Replacement"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Continue virtualization project and replace end of life equipment"/>		
Expected start date	<input type="text" value="Continue from last year"/>	Expected completion date	<input type="text" value="Jun-15"/>
Expected useful life of project/purchase (years)	<input type="text" value="7 + Years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 50,000.00"/>
How was the project cost estimated?	<input type="text" value="Contacted multiple vendors regarding virtual equipment."/>
What other funding sources are available?	<input type="text" value="NA"/>
What amount is available from other funding sources?	<input type="text" value=""/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="NA"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="Continues to reduce energy costs, reduces downtime to minutes not hours / days, and reduces extremely high costs for remote site connectivity. It also reduces our security vulnerability against viruses, spyware and software attacks."/>
How was operating impact calculated?	<input type="text" value=""/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="WAN Monitoring Solution"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="No"/>
Project Description	<input type="text" value="WAN Monitoring Solution for Wide Area Network"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text"/>		
Expected start date	<input type="text" value="Jul-14"/>	Expected completion date	<input type="text" value="Jun-15"/>
Expected useful life of project/purchase (years)	<input type="text" value="5 - 7 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 20,000.00"/>
How was the project cost estimated?	<input type="text" value="Work with Cisco Partners and CDW for different options and best prices"/>
What other funding sources are available?	<input type="text"/>
What amount is available from other funding sources?	<input type="text" value="NA"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="NA"/>
How was operating impact calculated?	<input type="text"/>

Police

Rating		2013-2014	2014-2015				5 Year Capital Plan					
		Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
1	Police vehicles (1)	61,750	28,000	28,000	28,000	28,000	28,000	73,500	73,500	37,500	73,500	286,000
1	Equipment for new vehicles (1)	16,000	13,000	13,000	13,000	13,000	13,000	25,200	25,200	12,600	25,200	101,200
1	Vehicle changeover costs (1)	6,250	3,000	3,000	3,000	3,000	3,000	6,300	6,300	3,150	6,300	25,050
2	Portable radio replacement (5)	30,000	11,000	11,000	11,000	11,000	11,000	12,000	12,000	12,000	12,000	59,000
3	AED Replacement (5)	5,500	9,200	9,200	9,200	9,200	9,200	-	-	-	-	9,200
4	Scheduling Software (a)		20,000	20,000	20,000	20,000	20,000	-	-	-	-	20,000
5	Dispatch Electronics and Equipment (b)	-	425,000	425,000	425,000	425,000	425,000	-	-	-	-	500,000
5	Dispatch Housing and Consoles (b)	-	30,000	30,000	30,000	30,000	30,000	-	-	-	-	30,000
5	Dispatch Renovations and Upgrades (b)	-	100,000	100,000	100,000	100,000	100,000	-	-	-	-	100,000
6	License Plate Reader	-	20,000	20,000	20,000	20,000	20,000	-	20,000	-	20,000	60,000
7	Men's Locker Room Renovation	-	75,000	75,000	75,000	75,000	75,000	-	-	-	-	75,000
	Bullet Proof Vest Replacement	2,200										
	Mobile Radio Replacement	10,000	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
	Taser Replacement	5,700	-	-	-	-	-	6,000	6,000	6,000	6,000	24,000
	Traffic Counting Unit	10,000	-	-	-	-	-	10,000	-	10,000	-	20,000
	Replace Service Weapons	-	-	-	-	-	-	35,000	-	-	-	35,000
	Renovate Police Building	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
	Total Capital	147,400	734,200	734,200	734,200	734,200	734,200	178,000	153,000	2,091,250	153,000	3,309,450
	Appropriate from Current Year CNR	-	-	-	(20,000)	(20,000)	(20,000)	-	-	-	-	(20,000)
	Transfer to Bonding	-	-	-	(555,000)	(555,000)	(555,000)	-	-	-	-	(555,000)
	Total Capital Funded Through Annual Budget	147,400	734,200	734,200	159,200	159,200	159,200	178,000	153,000	2,091,250	153,000	2,734,450

(a) To be appropriated from Capital & Nonrecurring in the current year.

(b) Moved to bonding

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicle Replacement"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase one police vehicle to replace vehicle with high mileage."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="To ensure the police fleet is safe and able to respond to emergencies."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="10/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 28,000.00"/>	How was the project cost estimated?	<input type="text" value="State contract pricing and existing vendors"/>
What other funding sources are available?		What amount is available from other funding sources?	<input type="text" value="None"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?			<input type="text" value="None"/>
			<input type="text" value="N/A"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="A new vehicle should reduce the costs of maintenance/repair work."/>
How was operating impact calculated?	<input type="text" value="Based on experience"/>

Total Capital Funded Through Annual Budget

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicle Equipment"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase new emergency equipment for the new police vehicle."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="To ensure the police fleet is safe and able to respond to emergencies."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="10/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 13,000.00"/>	
How was the project cost estimated?	<input type="text" value="Based on vendor estimates"/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="None"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>	

Operating Impact

Estimated impact on Operating Budget <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="A new vehicle should reduce the costs of maintenance/repair work."/>
How was operating impact calculated?	<input type="text" value="Based on experience"/>

Total Capital Funded Through Annual Budget

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicle Changeover"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Costs associated with installing and changing over existing and new vehicle equipment."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="To ensure the police fleet is safe and able to respond to emergencies."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="10/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 3,000.00"/>	
How was the project cost estimated?	<input type="text" value="Based on estimate from vendor."/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="None"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="A new vehicle should reduce the costs of maintenance/repair work."/>
How was operating impact calculated?	<input type="text" value="Based on experience."/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Portable Radio Replacement"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Replace (5) portable radios. Older models are no longer supported or repaired. Part of department-wide replacement."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="To ensure we can communicate and our equipment is reliable."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="11/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 11,000.00"/>	
How was the project cost estimated?	<input type="text" value="Estimates from vendor"/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="None"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text" value="None"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="AED Replacement"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Replace 5 Automatic External Defibrillators (AEDs). With this purchase all AEDs will be current equipment."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Older models are no longer supported for service/repair as of Spring 2014."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="11/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 9,200.00"/>	
How was the project cost estimated?	<input type="text" value="Estimate from vendor"/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="None"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text" value="N/A"/>

2014-2015 Capital Project Request

Department

Police

Project Priority Ranking

4

Project Information

Project Name	Scheduling Software	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	Purchase scheduling software that will forecast staffing deficiencies and lead to reduced overtime.		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	This program will significantly reduce the hours (PD and Finance sides) required to manage staffing and payroll. It should help identify staffing deficiencies and lead to reduced overtime.		
Expected start date	7/1/2014	Expected completion date	8/1/2014
Expected useful life of project/purchase (years)	5		

Financial Information

Estimated Total Project Cost	\$ 20,000.00	
How was the project cost estimated?	Estimate from vendor	
What other funding sources are available?	None	
What amount is available from other funding sources?	None	
Is the amount guaranteed? If not, what needs to be done to secure funding?	N/A	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	approximately \$2000 in annual maintenance fees
How was operating impact calculated?	N/A

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Dispatch Electronics and Equipment"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Replace old (circa late 1980s) and unsupported communications equipment in police dispatch area."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The Police Dispatch area is the central communications area for all emergency services. This equipment is old and not serviced. Spare parts for repairs may be difficult to obtain. A communications failure is possible given the state of the equipment."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="12/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="10+"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 425,000.00"/>	
How was the project cost estimated?	<input type="text" value="Estimates from vendor and state contract pricing."/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="None"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="Maintenance and repairs should be reduced."/>
How was operating impact calculated?	<input type="text" value="Based on experience."/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Dispatch Consoles"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Replace old (circa late 1980s) and unsupported communications equipment in police dispatch area."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The Police Dispatch area is the central communications area for all emergency services. This equipment is old and not serviced. Spare parts for repairs may be difficult to obtain. A communications failure is possible given the state of the equipment."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="12/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="10+"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 30,000.00"/>
How was the project cost estimated?	<input type="text" value="Estimates from vendor and state contract pricing."/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	<input type="text" value="None"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>

Operating Impact

Estimated impact on Operating Budget (<i>cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.</i>)	<input type="text" value="Maintenance and repairs should be reduced."/>
How was operating impact calculated?	<input type="text" value="Based on experience."/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Dispatch Renovation-Upgrade"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Renovate and prepare dispatch area for new equipment."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The Police Dispatch area is the central communications area for all emergency services. Equipment replacement will require renovating and upgrading infrastructure in the dispatch area. A temporary dispatch station will need to be established during the upgrade."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="12/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="10+"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 100,000.00"/>	
How was the project cost estimated?	<input type="text" value="Estimates from communications vendor"/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="None"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="Maintenance and repairs should be reduced."/>
How was operating impact calculated?	<input type="text" value="Based on experience."/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="License Plate Reader"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase a License Plate Reader (LPR)."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The LPR will allow us to solve crimes and more effectively investigate incidents."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="10/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 20,000.00"/>	
How was the project cost estimated?	<input type="text" value="Vendors and state contract pricing."/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="None"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="\$1200-\$1500 annual maintenance fee"/>
How was operating impact calculated?	<input type="text" value="Vendor estimates"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Men's Locker Room Renovation"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Renovate and enhance men's locker room area to include lockers, bathroom and shower."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The locker room has not been upgraded in 20+ years and is in disrepair. Officers use this area heavily and it needs to be functional and clean. This is a quality of life issue for our officers and it will enhance morale."/>		
Expected start date	<input type="text" value="8/1/2014"/>	Expected completion date	<input type="text" value="12/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="15+"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 75,000.00"/>	
How was the project cost estimated?	<input type="text" value="Discussions with Bill Oestmann and estimates from vendors."/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="N/A"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="N/A"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text" value="N/A"/>

Fire

Rating	2013-2014 Prior Yr. Approved	2014-2015				5 Year Capital Plan					
		Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Tw'n Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
1	Personal Protective Equipment	18,600	74,266	74,266	74,266	74,266	20,000	3,000	48,000	2,200	147,466
2	SCBA Compressor Replacement	-	62,470	62,470	3,123	3,123	-	-	-	-	3,123
3	Fit Test Machine	-	9,295	9,295	9,295	9,295	-	-	-	-	9,295
4	SCBA Air Bottles	0	12,210	12,210	12,210	12,210	-	7,000	13,000	-	32,210
5	Radio Replacement	6,675	6,281	6,281	6,281	6,281	7,500	8,000	8,500	9,000	39,281
6	Fire Hose Replacement	8,500	8,500	8,500	8,500	8,500	9,000	9,000	10,000	10,000	46,500
7	Water Supply improvement	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
8	Tool Crib	-	6,617	6,617	-	-	6,617	-	-	-	6,617
	Engine Replacement	-	-	-	-	-	615,000	-	-	620,000	1,235,000
	Equipment / Tools	10,000	-	-	-	-	10,000	-	10,000	-	20,000
	SCBA Replacement	38,820	-	-	-	-	-	-	-	-	-
	Chief Vehicle Replacement	-	-	-	-	-	30,000	-	-	-	30,000
	Total Capital	82,595	189,639	189,639	123,675	123,675	708,117	37,000	99,500	651,200	1,619,492
	Appropriate from Current Year CNR	-	-	-	-	-	-	-	-	-	-
	Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-
	Total Capital Funded Through Annual Budget	82,595	189,639	189,639	123,675	123,675	708,117	37,000	99,500	651,200	1,619,492

FY 15 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	Personal Protective Equipment (PPE)	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	Replace protective clothing (PPE) per union CBA		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	The Current Collective Bargaining agreement required replacement of PPE every 5 years (CBA ART 13 Sec.5). This request will fund the purchase of 27 complete sets of PPE which includes; coat, pants, boots to current issue PPE. All interior qualified personnel volunteer or career are issued the same equipment. This will be a future recurring expense.		
Expected start date	Jul-14	Expected completion date	recurring
Expected useful life of project/purchase (years)	10 years		

Financial Information

Estimated Total Project Cost	\$ 74,226.00	Vendor bid price	
How was the project cost estimated?			
What other funding sources are available?	none		
What amount is available from other funding sources?			
Is the amount guaranteed? If not, what needs to be done to secure funding?			

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	Slight reduction in PPE maintenance cost
How was operating impact calculated?	Less old equipment on the line to repair

FY 15 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="SCBA compressor rebuild"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="SCBA Compressor replacement"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Our 40 year old air compressor is at the end of its useful life. It requires replacement. Our repair vendor can no longer obtain repair parts."/>		
Expected start date	<input type="text" value="Jul-14"/>	Expected completion date	<input type="text" value="recurring"/>
Expected useful life of project/purchase (years)	<input type="text" value="30 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 62,470.00"/>
How was the project cost estimated?	<input type="text" value="Vendor bid price"/>
What other funding sources are available?	<input type="text" value="AFG / FEMA grant"/>
What amount is available from other funding sources?	<input type="text" value="\$60,000"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="Competitive AFG grant has been applied for"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="Reduced repair expense"/>
How was operating impact calculated?	<input type="text" value="New equipment requires less repairs"/>

FY 15 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Fit Test Machine"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Replace a 15 year old machine that we cannot repair"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	OSHA requires annual fit testing for all personnel that wear respiratory protective equipment. Our current machine will not be supported by the manufacturer due to age.		
Expected start date	<input type="text" value="Jul-14"/>	Expected completion date	<input type="text" value="Jun-15"/>
Expected useful life of project/purchase (years)	<input type="text" value="15 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 9,295.00"/>	
How was the project cost estimated?	<input type="text" value="Vendor bid price"/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text" value="\$0"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	

FY 15 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="SCBA Air Bottles"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Replace eleven (11) expired Self Contained Breathing Apparatus (SCBA) bottles"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	SCBA bottles are high pressure air containers. The U.S. Department of Transportation regulates their manufacture and use. Federal DOT regulations require that SCBA bottles be destroyed 15 years after their date of manufacture. We have a total of 11 bottles that will expire in the next FY.		
Expected start date	<input type="text" value="Oct-14"/>	Expected completion date	<input type="text" value="recurring"/>
Expected useful life of project/purchase (years)	<input type="text" value="15 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 12,210.00"/>	
How was the project cost estimated?	<input type="text" value="Vendor bid price."/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget <i>(cost or savings resulting from new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	

FY 15 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Radio Replacement"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Replace old pagers and portable radio equipment that has reached the end of its service life."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The funding will be used to continue our pager and portable radio replacement program (3 portables and 7 pagers)."/>		
Expected start date	<input type="text" value="Jul-14"/>	Expected completion date	<input type="text" value="Jun-15"/>
Expected useful life of project/purchase (years)	<input type="text" value="10+ years per radio"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 6,281.00"/>
How was the project cost estimated?	<input type="text" value="Single source vendor bid (state bid pricing)."/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	<input type="text"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

FY 15 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Fire Hose"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Fire Hose"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	Replace defective fire hose. All fire hose is tested annually per National Fire Protection Association guidelines. Lengths of hose that fail the test are disposed of and need to be replaced.		
Expected start date	<input type="text" value="Oct-14"/>	Expected completion date	<input type="text" value="recurring"/>
Expected useful life of project/purchase (years)	<input type="text" value="10-20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 8,500.00"/>	
How was the project cost estimated?	<input type="text" value="vendor bid price"/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	

FY 15 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Water Supply Improvement"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Install new water sources for firefighting in the non-hydrant areas of New Canaan."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	About 70% of New Canaan has no municipal water system and operates off of wells. In the event of a fire, the FD must either bring all the water with them, or find alternate sources such as ponds, pools and tanks. This program builds infrastructure to be able to use these alternate water sources most efficiently by installing pipes and FD hook up to ponds, pools and underground water tanks. Funding is also used to repair existing infrastructure.		
Expected start date	<input type="text" value="Jul-14"/>	Expected completion date	<input type="text" value="recurring"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years per site"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 10,000.00"/>
How was the project cost estimated?	<input type="text" value="Past usage"/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	<input type="text"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

FY 15 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Tool Crib"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="No"/>
Project Description	<input type="text" value="Install a new secure storage area on the apparatus floor"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="There is very limited storage space in the firehouse. This tool crib will be a secure storage area that will be assembled in existing space. It will provide safe secure storage for items that are currently stored anywhere space is available. Will aid in housekeeping of the building."/>		
Expected start date	<input type="text" value="Jul-14"/>	Expected completion date	<input type="text" value="Jun-15"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years per site"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 6,617.25"/>
How was the project cost estimated?	<input type="text" value="vendor bid"/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	<input type="text"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

Ambulance

Rating		2013-2014	2014-2015			5 Year Capital Plan						
		Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Tw'n Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
1	New Ambulance (a)	-	190,000	190,000	190,000	190,000	190,000	-	-	190,000	-	380,000
2	New Paramedic Vehicle	-	-	-	-	-	-	60,000	-	-	-	60,000
												-
	Total Capital	-	190,000	190,000	190,000	190,000	190,000	60,000	-	190,000	-	440,000
	Appropriate from Current Year CNR	-	-	-	(190,000)	(190,000)	(190,000)	-	-	-	-	(190,000)
	Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Funded Through Annual Budget	-	190,000	190,000	-	-	-	60,000	-	190,000	-	250,000

(a) To be appropriated from current year Capital & Nonrecurring

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="New Ambulance"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase of new ambulance"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Necessary purchase to replace nine year old vehicle"/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="11/1/2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="9"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 190,000.00"/>
How was the project cost estimated?	<input type="text" value="Previous vendor was asked to provide estimate"/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	<input type="text" value="None"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="None"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	

Emergency Management

Rating	2013-2014	2014-2015				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
	1,000	-	-	-	-	-	-	-	-	-	-
	15,419	-	-	-	-	-	-	-	-	-	-
	5,000	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	125,000	-	-	-	125,000
1	-	45,000	45,000	45,000	45,000	45,000	42,500	20,000	20,000	20,000	147,500
2	-	25,000	25,000	-	-	-	-	20,000	-	20,000	40,000
3	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	15,000
	-	-	-	-	-	-	30,000	-	-	-	30,000
	-	-	-	-	-	-	5,000	-	-	-	5,000
	21,419	75,000	75,000	50,000	50,000	50,000	207,500	45,000	20,000	40,000	362,500
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	21,419	75,000	75,000	50,000	50,000	50,000	207,500	45,000	20,000	40,000	362,500

(a) Project/purchase will be managed by DPW.

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Generator tie-ins"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase and installation of equipment to permit coupling of portable generator to town buildings."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The use of a portable generator during emergencies requires that the facilities to which the generator will be coupled will have installed the electro-mechanical tie-ins to allow the coupling and transfer of power. We envision the use of uniform tie-ins for all buildings. Installation of these tie-ins require the use of engineering and construction resources. The \$45,000 for 2014-2015 includes Installations for PD and FD."/>		
Expected start date	<input type="text" value="Sep-14"/>	Expected completion date	<input type="text" value="Jun-15"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 45,000.00"/>
How was the project cost estimated?	<input type="text" value="Provided by DPW"/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	<input type="text" value="None"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Electronic Message Sign"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Incident Response Trailer"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<p>Proper communication is paramount and key to the Department and its Emergency Response capabilities. The unit consists of a solar-powered changeable message sign and trailer and ten (10) traffic barrels & twenty-five (25) traffic cones (all with retro-reflective markings.) The Incident Response Trailer will be used to provide advance warning of proposed construction projects, advance warning of ongoing construction projects, emergency response for road closures, as well as civic activities, etc.</p> <p>The Incident Response Trailer will be available for use by the Department of Public Works, Police Department, Fire Department, Emergency Operations as well as other Town agencies.</p>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="6/30/2015"/>
Expected useful life of project/purchase (years)	<input type="text" value="15"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 25,000.00"/>	
How was the project cost estimated?	<input type="text" value="Quote from Preferred Vendor"/>	
What other funding sources are available?	<input type="text" value="No"/>	
What amount is available from other funding sources?	<input type="text" value="None"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Signage"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Emergency Signage, Barricades, Etc."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	At present, the Town does not have signage applicable to Emergency Management (i.e., detour signage, etc.) that can be readily retrieved, transported and installed by CERT and other Emergency Management Personnel. This signage will allow CERT personnel to temporarily re-route (pedestrian and motor vehicle) traffic, notify same of hazards, and communicate other messages in a manageable format.		
Expected start date	<input type="text" value="Sept 2014"/>	Expected completion date	<input type="text" value="July 2015"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$5,000"/>	Prior Experience with Purchasing	<input type="text"/>
How was the project cost estimated?			
What other funding sources are available?		None	
What amount is available from other funding sources?			
Is the amount guaranteed? If not, what needs to be done to secure funding?			

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

Public Works-Administration & Engineering

Rating		2013-2014	2014-2015			5 Year Capital Plan						
		Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Tw'n Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
2	Pavement Preservation	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	
	DPW Communication System Replacement	215,000	-	-	-	-	-	-	-	-	-	
3	Drainage (a)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
4	Sidewalks (a \$30,000)	100,000	100,000	100,000	100,000	100,000	100,000	250,000	250,000	250,000	950,000	
	Parking Lots	100,000	-	-	-	-	100,000	100,000	200,000	200,000	600,000	
5	Guide Rails	-	25,000	-	20,000	20,000	25,000	25,000	25,000	25,000	120,000	
6	Signage and Striping	-	25,000	25,000	15,000	15,000	55,000	55,000	55,000	55,000	235,000	
	Stop Signs @ Unsignalized Intersections	6,000	-	-	-	-	-	-	-	-	-	
	Portable Telescoping Light	3,000	-	-	-	-	-	-	-	-	-	
	Bridge to WWTF	-	-	-	-	-	-	150,000	1,200,000	-	1,350,000	
	Bridge at Collins Pond	-	-	-	-	-	-	-	250,000	-	250,000	
	Bridge at Nursery Road	-	-	-	-	-	-	-	250,000	-	250,000	
1	Pavement Management Program (b)	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000	
	Total Capital	2,974,000	2,700,000	2,675,000	2,685,000	2,685,000	2,685,000	2,830,000	3,130,000	4,780,000	3,080,000	16,505,000
	Appropriate from Current Year CNR	-	-	-	(80,000)	(80,000)	(80,000)	-	-	-	-	(80,000)
	Transferred to Bond Issue	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(11,250,000)	
	Total Capital Funded Through Annual Budget	724,000	450,000	425,000	355,000	355,000	355,000	580,000	880,000	2,530,000	830,000	5,175,000

(a) To be appropriated from current year Capital & Nonrecurring

(b) To be bonded

2014-2015 Capital Project Request

Department

Public Woks - Administration

Project Priority Ranking

1

Project Information

Project Name	Pavement Management and Improvement Program	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	Pavement Management and Improvement Program - Calendar Year, 2014		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	Annual road reconstruction is required in order to properly maintain the Town's roadway infrastructure. The pavement on the majority of Town's roads is older than 20 years and has exceeded the expected service life.		
Expected start date	4/1/2014	Expected completion date	12/15/2014
Expected useful life of project/purchase (years)	20 years		

Financial Information

Estimated Total Project Cost	2,250,000	
How was the project cost estimated?		Prior history of similar projects
What other funding sources are available?		
What amount is available from other funding sources?		Previously funded in Bonding
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

2250000

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	Reduced time and materials required for routine maintenance
How was operating impact calculated?	

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Pavement Preservation"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Pavement Management and Improvement Program - Calendar Year, 2014"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Annual road repair and maintenance is required in order to properly maintain the Town's roadway infrastructure. Proper maintenance of new and existing roads (cracksealing, localized repairs, etc.) will ensure that they reach and exceed the expected service life."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="6/30/2015"/>
Expected useful life of project/purchase (years)	<input type="text" value="7-10 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="250,000"/>	Prior history of similar projects	<input type="text"/>
How was the project cost estimated?	<input type="text"/>		
What other funding sources are available?	<input type="text"/>		
What amount is available from other funding sources?	<input type="text" value="N/A"/>		
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>		

Operating Impact

2250000

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="Reduced time and materials required for routine maintenance"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Public Woks - Administration

Project Priority Ranking

3

Project Information

Project Name	Drainage Improvements	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	Drainage Improvements - FY15		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	Annual drainage installation, repair and maintenance are required in order to properly maintain the Town's roadway infrastructure and to ensure that they reach and exceed the expected service life.		
Expected start date	7/1/2014	Expected completion date	6/30/2015
Expected useful life of project/purchase (years)	20 years		

Financial Information

Estimated Total Project Cost	50,000	
How was the project cost estimated?	Prior history of similar projects - unit price calculation	
What other funding sources are available?		
What amount is available from other funding sources?	N/A	
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

2250000

Estimated impact on Operating Budget <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	Reduced time and materials required for routine maintenance
How was operating impact calculated?	

2014-2015 Capital Project Request

Department Public Woks - Administration

Project Priority Ranking 4

Project Information

Project Name	<u>Sidewalk Improvements</u>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<u>Yes</u>
Project Description	<u>Sidewalk Improvements - FY15</u>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	Annual sidewalk installation, repair and maintenance are required in order to properly maintain the Town's Infrastructure and to ensure that the sidewalks reach and exceed the expected service life. Proper maintenance should reduce the Town's exposure to claims for tripping, falling, etc.		
Expected start date	<u>7/1/2014</u>	Expected completion date	<u>6/30/2015</u>
Expected useful life of project/purchase (years)	<u>20 years</u>		

Financial Information

Estimated Total Project Cost	<u>100,000</u>	
How was the project cost estimated?	<u>Prior history of similar projects - unit price calculation</u>	
What other funding sources are available?		
What amount is available from other funding sources?	<u>N/A</u>	
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

2250000

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	Reduced time and materials required for routine maintenance/repairs and avoidance of claims
How was operating impact calculated?	

2014-2015 Capital Project Request

Department

Public Woks - Administration

Project Priority Ranking

5

Project Information

Project Name	Guiderail Improvements	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	Guiderail Improvements - FY15		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	Guiderail repair and maintenance are required in order to properly maintain the Town's Infrastructure and to ensure that the guiderails reach and exceed the expected service life. Proper manitenance should reduce the Town's exposure to claims for accidents		
Expected start date	7/1/2014	Expected completion date	6/30/2015
Expected useful life of project/purchase (years)	20 years		

Financial Information

Estimated Total Project Cost	25,000	
How was the project cost estimated?	Prior history of similar projects - unit price calculation	
What other funding sources are available?		
What amount is available from other funding sources?	N/A	
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

2250000

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	Reduced time and materials required for routine maintenance/repairs and avoidance of claims due to safer roadways
How was operating impact calculated?	

2014-2015 Capital Project Request

Department

Public Woks - Administration

Project Priority Ranking

6

Project Information

Project Name	Signage and Striping	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	Signage and Striping - FY15		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	The annual replacement of the Town's road and street signs and pavement markings is a requirement of the Federal Highway Administration. The majority of the Town's signs and markings have exceeded the expected service life.		
Expected start date	7/1/2014	Expected completion date	6/30/2015
Expected useful life of project/purchase (years)	5 - 7 years		

Financial Information

Estimated Total Project Cost	25,000	
How was the project cost estimated?	Prior history of similar projects - unit price calculation	
What other funding sources are available?		
What amount is available from other funding sources?	N/A	
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	Reduced time and materials required for routine maintenance/repairs and provide for safer roadways
How was operating impact calculated?	

Public Works-Town Buildings

Rating	2013-2014	2014-2015				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Tw'n Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
	Town Hall (a)	15,500,000	-	-	-	-	-	-	-	-	-
	Fire House	1,050,000	-	-	-	-	-	-	-	-	-
1	Locust Lot	-	3,300,000	3,300,000	-	-	-	3,300,000	-	-	3,300,000
	Waveny	-	-	-	-	-	300,000	3,500,000	-	-	3,800,000
2	Carriage Barn Roof (b)	-	225,000	225,000	225,000	225,000	-	-	-	-	225,000
3	Lapham Center Roof (b)	-	340,000	340,000	340,000	340,000	-	-	-	-	340,000
4	Renovations for IT & Parking	-	50,000	50,000	-	-	50,000	-	-	-	50,000
	Remaining Work from Savin Report					-	-	-	-	1,300,000	1,300,000
	Total Capital	16,550,000	3,915,000	3,915,000	565,000	565,000	350,000	6,800,000	-	1,300,000	9,015,000
	LoCIP Grant	-	(340,000)	(340,000)	-	-	-	-	-	-	-
	Appropriate from Current Year CNR	-	-	-	-	-	-	-	-	-	-
	Transferred to Bond Issue	(16,550,000)	(3,300,000)	(3,300,000)	(565,000)	(565,000)	-	(3,300,000)	-	-	(3,865,000)
	Total Capital Funded Through Annual Budget	-	275,000	275,000	-	-	350,000	3,500,000	-	1,300,000	5,150,000

(a) Total authorization for Town Hall is \$18,000,000.

(b) Moved to Bonding

2013-2014 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Locust Parking Deck"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="yes"/>
Project Description	<input type="text" value="Construction of a parking deck over the existing Locust Avenue parking lot"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? W</i>	<input type="text" value="Several studies over the past few years have noted the need for more parking at this location. Additionally, the parking will be required for the Town Hall employees upon completion of the Town Hall in Spring, 2015."/>		
Expected start date	<input type="text" value="August, 2014"/>	Expected completion date	<input type="text" value="Spring, 2015"/>
Expected useful life of project/purchase (years)	<input type="text" value="N/A"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 3,500,000"/>
How was the project cost estimated?	<input type="text" value="Preliminary cost estimates by consultants"/>
What other funding sources are available?	<input type="text" value="STEAP Grant - \$500,000 - applied for, fee-in-lieu of parking - \$242,500, LOCIP (possibly) - \$115,000"/>
What amount is available from other funding sources?	<input type="text" value="\$200,000 has already been appropriated for Architect/Engineering Services"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="Maintenance and repairs"/>
How was operating impact calculated?	<input type="text"/>

2013-2014 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Waveny - Carriage Barn roof"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="yes"/>
Project Description	<input type="text" value="Replace the slate roof"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? W</i>	<input type="text" value="This roof has serious leaks that can only be corrected by a complete replacement. The existing condition makes the revenue-producing apartment unusable and, if not corrected, the building will be further damaged by the water intrusion."/>		
Expected start date	<input type="text" value="August, 2014"/>	Expected completion date	<input type="text" value="Dec-14"/>
Expected useful life of project/purchase (years)	<input type="text" value="50"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 225,000"/>
How was the project cost estimated?	<input type="text" value="Cost estimate from KG&D architects"/>
What other funding sources are available?	<input type="text"/>
What amount is available from other funding sources?	<input type="text"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="Reduced maintenance and repairs"/>
How was operating impact calculated?	<input type="text"/>

2013-2014 Capital Project Request

Department

Town Buildings

Project Priority Ranking

3

Project Information

Project Name	Waveny - Lapham Center roof	Is this project included in the most recent 5-Year Capital Improvement Plan?	yes
Project Description	Replace the slate roof		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? W</i>	This roof has serious leaks that can only be corrected by a complete replacement. If not corrected, the building will be further damaged by the water intrusion.		
Expected start date	August, 2014	Expected completion date	Dec-14
Expected useful life of project/purchase (years)	50		

Financial Information

Estimated Total Project Cost	\$ 340,000	How was the project cost estimated?	Cost estimate from KG&D architects
What other funding sources are available?		What amount is available from other funding sources?	LOCIP
Is the amount guaranteed? If not, what needs to be done to secure funding?			

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	Reduced maintenance and repairs
How was operating impact calculated?	

2013-2014 Capital Project Request

Department

Town Buildings

Project Priority Ranking

4

Project Information

Project Name	Renovations for IT & Parking	Is this project included in the most recent 5-Year Capital Improvement Plan?	yes
Project Description	Renovations at the Police HQ to accommodate the Parking and IT departments		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? W</i>	When the Town Hall is completed, the Parking department and the IT department will be relocated to permanent spaces at the Police HQ, eliminating the use of Waverly and rented space for these two departments.		
Expected start date	Spring, 2015	Expected completion date	Spring, 2015
Expected useful life of project/purchase (years)	N/A		

Financial Information

Estimated Total Project Cost	\$ 50,000	
How was the project cost estimated?	Past history of similar work	
What other funding sources are available?		
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	Accommodates the two departments at one location. Eliminates rent for parking.
How was operating impact calculated?	

Public Works-Highway

Rating		2013-2014	2014-2015				5 Year Capital Plan					
		Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
2	Equipment Refurbishing	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
1	2 WD Dump/Sander Truck (a)	187,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	950,000
	Loader	190,000	-	-	-	-	-	-	-	-	-	-
	VacAll (1)	-	-	-	-	-	-	225,000	-	-	-	225,000
3	Vacuum Leaf System	-	35,000	35,000	35,000	35,000	35,000	-	-	-	-	35,000
4	Pick-up Truck	-	40,000	40,000	40,000	40,000	40,000	45,000	-	-	-	85,000
5	Fuel Management Upgrades	-	30,000	-	-	-	-	30,000	-	-	-	30,000
6	Low-Boy Dump Truck (b)	-	50,000	50,000	-	-	-	50,000	-	-	-	50,000
	Storage Building	-	-	-	-	-	-	-	500,000	-	-	500,000
	Small Dump Truck	-	-	-	-	-	-	-	100,000	50,000	-	150,000
	Total Capital	402,000	370,000	340,000	290,000	290,000	290,000	565,000	215,000	815,000	265,000	2,150,000
	Appropriate from Current Year CNR	-	-	-	(190,000)	(190,000)	(190,000)	-	-	-	-	(190,000)
	Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Funded Through Annual Budget	402,000	370,000	340,000	100,000	100,000	100,000	565,000	215,000	815,000	265,000	1,960,000

(a) to be appropriated from current year Capital & Nonrecurring

(b) Department has chosen to defer request for VacAll to FY2016 and added a request for Low-Boy Dump Truck in FY2015

2014-2015 Capital Project Request

Department

Highway

Project Priority Ranking

1

Project Information

Project Name	2 WD Dump/Sander	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	Purchase of a new 45,000GVWR dump truck/sander truck with plow		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	This truck will replace a 1990 International - 23 years old.		
Expected start date	7/1/2014	Expected completion date	6/30/2015
Expected useful life of project/purchase (years)	15		

Financial Information

Estimated Total Project Cost	\$ 190,000	
How was the project cost estimated?	Vendor information and past purchases	
What other funding sources are available?	No	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	Less repair costs for truck being replaced. Improved reliability
How was operating impact calculated?	

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Equipment Refurbishing"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Equipment Refurbishing"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Extend life of equipment. Reduce requests for new vehicles."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="6/30/2015"/>
Expected useful life of project/purchase (years)	<input type="text" value="N/A"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 25,000.00"/>	
How was the project cost estimated?	<input type="text" value="Vendor information and history of costs"/>	
What other funding sources are available?	<input type="text" value="No"/>	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Reduces PM costs and general repairs"/>
How was operating impact calculated?	

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vacuum Leaf Collector"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Vacuum Leaf Collection System"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Unit is necessary to efficiently and effectively collect leaves. There are two units in operation and they are aging This unit will improve operations."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="6/30/2015"/>
Expected useful life of project/purchase (years)	<input type="text" value="15"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 35,000.00"/>	
How was the project cost estimated?	<input type="text" value="Vendor information and history of costs"/>	
What other funding sources are available?	<input type="text" value="No"/>	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Reduces wear and tear on the older units and reduces overtime costs"/>
How was operating impact calculated?	

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Pick-up Truck"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase of a new 12,000 GVW pick-up truck with a plow"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="This will be a Supervisor's vehicle instead of the small dump truck now being used. The dump truck will remain within PW, with less frequent usage."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="December, 2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 40,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor information and history of costs"/>	
What other funding sources are available?	<input type="text" value="No"/>	
What amount is available from other funding sources?	<input type="text"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>	

Operating Impact

Estimated impact on Operating Budget <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Reduces wear and tear on the smaller dump trucks and is best suited for supervisory tasks."/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Fuel Management System"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Fuel Management System Upgrades"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Upgrade fuel pumps and management system. Current system not supported and is obsolete."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="6/30/2015"/>
Expected useful life of project/purchase (years)	<input type="text" value="20"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 30,000.00"/>	
How was the project cost estimated?	<input type="text" value="Vendor information"/>	
What other funding sources are available?	<input type="text" value="No"/>	
What amount is available from other funding sources?	<input type="text"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="Current system is aging and if it fails, there will be no efficient way to monitor."/>
How was operating impact calculated?	<input type="text" value="fuel usage"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Low Boy Dump Truck"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase of a new low-boy dump truck with a plow"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="This will replace a 1999 truck that is no longer street worthy."/>		
Expected start date	<input type="text" value="7/1/2014"/>	Expected completion date	<input type="text" value="December, 2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 50,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor information and history of costs"/>	
What other funding sources are available?	<input type="text" value="No"/>	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget (<i>cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.</i>)	<input type="text" value="Reduces wear and tear on the smaller dump trucks and is best suited for supervisory tasks."/>
How was operating impact calculated?	

Public Works-Transfer Station

Rating	2013-2014	2014-2015				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
	Loader Tire Replacement	16,000	-	-	-	-	16,000	-	16,000	-	32,000
	Total Capital	16,000	-	-	-	-	16,000	-	16,000	-	32,000
	Appropriate from Current Year CNR	-	-	-	-	-	-	-	-	-	-
	Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-
	Total Capital Funded Through Annual Budget	16,000	-	-	-	-	16,000	-	16,000	-	32,000

Public Works-Parks

Rating		2013-2014	2014-2015				5 Year Capital Plan					
		Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	TwN Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
1	Vehicles w/Accessories	50,000	50,000	50,000	50,000	50,000	50,000	100,000	100,000	50,000	100,000	400,000
*****	Misc Small Equipment	8,500	-	-	-	-	-	-	-	-	-	-
	Athletic Field Mower (16')	97,000	-	-	-	-	-	-	-	97,000	-	97,000
2	10' Front Mower	-	62,000	62,000	-	-	-	62,000	-	-	62,000	124,000
3	Ride on Mowers	-	8,700	8,700	8,700	8,700	8,700	-	8,700	-	-	26,100
4	Workman Utility Vehicle (a)	-	29,000	29,000	29,000	29,000	29,000	-	-	29,000	-	58,000
	Athletic Field Fine mower	-	-	-	-	-	-	73,000	-	-	-	73,000
	Sprayer	-	-	-	-	-	-	-	48,000	-	-	48,000
	Seeder/Aerator	-	-	-	-	-	-	14,000	12,500	-	-	26,500
	Paint Machines	-	-	-	-	-	-	-	12,000	-	-	12,000
	Blowers	-	-	-	-	-	-	9,000	-	9,000	-	18,000
	Infield Machine	-	-	-	-	-	-	-	12,000	-	-	12,000
	Sidewalk sander	-	-	-	-	-	-	-	6,000	-	6,000	12,000
	Fertilizer Spreader	-	-	-	-	-	-	-	5,400	-	-	5,400
	Compost Cleaner	-	-	-	-	-	-	-	-	100,000	-	100,000
	Topdresser	-	-	-	-	-	-	-	25,000	-	-	25,000
	Snowplow tractor mont	-	-	-	-	-	-	-	12,500	-	-	12,500
	Brush cutters	-	-	-	-	-	-	-	8,500	-	10,000	18,500
	Trailers	-	-	-	-	-	-	-	8,000	6,000	-	14,000
	Tractor	-	-	-	-	-	-	-	-	-	50,000	50,000
	72" Mower	-	-	-	-	-	-	-	36,000	-	-	36,000
	Sander Body	-	-	-	-	-	-	-	7,000	-	-	7,000
	Leaf Box and vacuum	-	-	-	-	-	-	-	9,000	-	-	9,000
	Total Capital	155,500	149,700	149,700	87,700	87,700	87,700	294,000	226,600	250,700	361,000	1,220,000
	Appropriate from Current Year CNR	-	-	-	(29,000)	(29,000)	(29,000)	-	-	-	-	(29,000)
	Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Funded Through Annual Budget	155,500	149,700	149,700	58,700	58,700	58,700	294,000	226,600	250,700	361,000	1,191,000

*** Removed from Capital will be in Operating

(a) To be appropriated from current year Capital & Nonrecurring

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicles w/Accessories"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase truck to replace truck 02"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="Vehicles are used daily for maintenance in the parks, schools and town properties. These trucks plow school parking lots and transport men and machinery on jobs throughout town."/>		
Expected start date	<input type="text" value="13-Jul"/>	Expected completion date	<input type="text" value="Fall 2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 50,000"/>	
How was the project cost estimated?	<input type="text" value="Past Purchases"/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	
How was operating impact calculated?	

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="10' Front Mower"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="yes"/>
Project Description	<input type="text" value="Purchase a replacement of a 12 year old mower."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="This mower is used to mow properties and in the fall mulch leaves. It is used on a daily basis during the season. It is replacing a 13 year old machine."/>		
Expected start date	<input type="text" value="14-Jul"/>	Expected completion date	<input type="text" value="14-Aug"/>
Expected useful life of project/purchase (years)	<input type="text" value="12 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 62,000"/>	
How was the project cost estimated?	<input type="text" value="State contract pricing"/>	
What other funding sources are available?	<input type="text" value="None"/>	
What amount is available from other funding sources?	<input type="text"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="N/A"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Ride on Mowers"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Zero turn mower"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="These mowers do most of the mowing in small areas around schools and parks along with other town properties. This is a scheduled replacement and this mower will keep our zero-turn mower fleet at four."/>		
Expected start date	<input type="text" value="14-Jul"/>	Expected completion date	<input type="text" value="14-Aug"/>
Expected useful life of project/purchase (years)	<input type="text" value="7-8 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="8,700"/>
How was the project cost estimated?	<input type="text" value="State contract pricing"/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	<input type="text"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="N/A"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Utility Vehicle"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Purchase a replacement Off Road sidewalk sander and utility vehicle"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="This Utility vehicle is used daily in the winter to apply ice control to sidewalks and during the remainder of the year it is used to maintain parks schools trails etc. This is to replace a 14 year old machine"/>		
Expected start date	<input type="text" value="14-Jul"/>	Expected completion date	<input type="text" value="14-Aug"/>
Expected useful life of project/purchase (years)	<input type="text" value="11 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 29,000"/>
How was the project cost estimated?	<input type="text" value="State Contract Pricing"/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	
Is the amount guaranteed? If not, what needs to be done to secure funding?	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="N/A"/>
How was operating impact calculated?	

Public Works-Field Renovation

Rating		2013-2014	2014-2015				5 Year Capital Plan					
		Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	TwN Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
1	Field Improvements	20,000	40,000	20,000	20,000	20,000	20,000	40,000	40,000	40,000	40,000	180,000
2	Irrigation Upgrades	20,000	40,000	20,000	20,000	20,000	20,000	100,000	100,000	-	-	220,000
	Coppo Field Irrigation	-	-	-	-	-	-	75,000	-	-	-	75,000
	Mead Tennis Court Rebuild	-	-	-	-	-	-	100,000	-	-	-	100,000
	Waveny Castle Irrigation	-	-	-	-	-	-	40,000	25,000	-	-	65,000
	Waveny Phase II	-	-	-	-	-	-	-	20,000	35,000	-	55,000
	HS Farm Road Improvement	-	-	-	-	-	-	-	47,000	-	-	47,000
	Waveny Driving Range	-	-	-	-	-	-	-	70,000	-	-	70,000
	Mead Fence Replacement	-	-	-	-	-	-	-	60,000	-	-	60,000
	Irwin Park Irrigation	-	-	-	-	-	-	-	-	150,000	-	150,000
	HS Track/Field rebuild	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000
	East School Field Rebuild	-	-	-	-	-	-	-	-	600,000	-	600,000
	Water Tower Synthetic	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
	Waveny Pond Dredging	-	-	-	-	-	-	-	-	-	350,000	350,000
	Total Capital	40,000	80,000	40,000	40,000	40,000	40,000	355,000	362,000	2,325,000	1,390,000	4,472,000
	Appropriate from Current Year CNR	-	-	-	-	-	-	-	-	-	-	-
	Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Funded Through Annual Budget	40,000	80,000	40,000	40,000	40,000	40,000	355,000	362,000	2,325,000	1,390,000	4,472,000

Coppo Field Irrigation was removed from the 5 year plan when baseball was going to rebuild field

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Field Improvements"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Yearly Maintenance and Rebuilding of athletic fields, mainly baseball and softball"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The town needs to maintain the athletic facilities so that the users will be safe. The majority of this money is used to repair baseball and softball infields (skinned). There will also be sodding, mound and batters box repair."/>		
Expected start date	<input type="text" value="fall 2014"/>	Expected completion date	<input type="text" value="Recurring"/>
Expected useful life of project/purchase (years)	<input type="text" value="2-3 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 40,000"/>
How was the project cost estimated?	<input type="text" value="Past work and cost estimates"/>
What other funding sources are available?	<input type="text" value="NC Baseball and softball"/>
What amount is available from other funding sources?	<input type="text" value="Unknown. They have been generous in the past"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="No"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="None but allows both safe playing surface and the ability to have the fields open more"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Irrigation Upgrades"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="To update and improve irrigation systems; including wells, sprinklers and controls"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The town has invested substantial money in the irrigation systems. Some of these systems need to be upgraded to allow continuous use without substantial downtime."/>		
Expected start date	<input type="text" value="14-Jul"/>	Expected completion date	<input type="text" value="recurring"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 40,000"/>
How was the project cost estimated?	<input type="text" value="Irrigation designer and past history"/>
What other funding sources are available?	<input type="text" value="None"/>
What amount is available from other funding sources?	
Is the amount guaranteed? If not, what needs to be done to secure funding?	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="N/A"/>
How was operating impact calculated?	

Public Works-Nature Center

Rating		2013-2014	2014-2015			5 Year Capital Plan						
		Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
1	Reinforce Roof at Cupola	-	100,000	-	-	-	-	-	-	-	-	-
	Remaining Work from Savin	-	-	-	-	-	-	100,000	100,000	100,000	100,000	400,000
	Total Capital	-	100,000	-	-	-	-	100,000	100,000	100,000	100,000	400,000
	Appropriate from Current Year CNR	-	-	-	-	-	-	-	-	-	-	-
	Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Funded Through Annual Budget	-	100,000	-	-	-	-	100,000	100,000	100,000	100,000	400,000

2013-2014 Capital Project Request

Department

DPW - Nature Center

Project Priority Ranking

1

Project Information

Project Name	Reinforce roof at Visitor Center cupola	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	The two roofs at the lobby and the Sturgis Room need to be reinforced to resist the thrust from the roof loads		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	The roof needs to be reinforced to reduce the deflection and cracking of the ceilings and walls.		
Expected start date	August, 2014	Expected completion date	December, 2014
Expected useful life of project/purchase (years)			

Financial Information

Estimated Total Project Cost	\$ 100,000.00
How was the project cost estimated?	Contractor's estimate.
What other funding sources are available?	
What amount is available from other funding sources?	
Is the amount guaranteed? If not, what needs to be done to secure funding?	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	
How was operating impact calculated?	

Recreation

Rating	2013-2014	2014-2015				5 Year Capital Plan						
		Prior Yr. Approved	Dept. Request	Bd of Sel Approved	Bd of Fin Approved	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
	Wavny House Interior Painting*	-	-	-	-	-	-	-	-	-	-	-
6	Wavny Athletic Field Fencing	-	12,500	-	-	-	-	10,000	10,000	10,000	15,000	45,000
	Wavny Driveway Lighting	-	-	-	-	-	-	30,000	-	-	-	30,000
5	WaterTower Turf Bleachers	-	35,000	35,000	35,000	35,000	35,000	-	-	-	-	35,000
1	HS Tennis Court Resurfacing (a)	-	450,000	450,000	460,000	460,000	460,000	-	-	-	-	460,000
	Vehicle Replacement - Recreation	-	-	-	-	-	-	27,500	-	-	30,000	57,500
	Irwin Barn Planning/Engineering	-	-	-	-	-	-	-	50,000	-	-	50,000
	Wavny Trail Resurfacing**	-	-	-	-	-	-	50,000	50,000	20,000	50,000	170,000
	PaddleCourt Ball Retention Netting	-	-	-	-	-	-	7,500	-	-	-	7,500
2	Kiwanis Playground Upgrade	-	22,500	22,500	-	-	-	52,500	-	-	75,000	127,500
	Mead Park Playground Upgrade	-	-	-	-	-	-	50,000	50,000	190,000	-	290,000
4	Additional Platform Tennis Court	-	70,000	-	-	-	-	70,000	-	-	-	70,000
3	Repair Practice Tennis Court @ Mead (b)	-	7,500	7,500	7,500	7,500	7,500	-	-	-	-	7,500
	Resurface All-Weather Tennis Court (b)	-	-	-	-	-	-	10,000	-	-	-	10,000
	Total Capital	-	597,500	515,000	502,500	502,500	502,500	307,500	160,000	220,000	170,000	1,360,000
	Appropriate from Current Year CNR	-	-	-	-	-	-	-	-	-	-	-
	Transfer to Bond Issue	-	(450,000)	(450,000)	(460,000)	(460,000)	(460,000)	-	-	-	-	(460,000)
	Total Capital Funded Through Annual Budget	-	147,500	65,000	42,500	42,500	42,500	307,500	160,000	220,000	170,000	900,000

* Moved to Operating Budget

** Use State STEAP Grant

(a) Moved to bonding

(b) Department changed request with BOS based on information received after submission of original request. Repair of Practice Tennis Court @ Mead is moved to FY15. Resurface of All-Weather Tennis Court is deferred to FY16.

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="HS Tennis Court Resurfacing"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Renovate the six existing asphalt tennis courts at the HS using a post-tension concrete surface in place of asphalt"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<p>There is a continuous problem with the asphalt surface on tennis courts continuing to crack due to freeze/thaw cycles during the winter. We have normally spent \$5 - \$7 K each year to fix the cracks that appear in the Spring and then approx. \$25K every five years to color coat the courts. Courts constructed using the post-tension concrete system have demonstrated over 20 years of service without having the nuisance cracks appearing. These courts only need minimal maintenance and need to be color coated every 7-8 years. Over a 20 year period there will be significant savings in the cost of crack repair and re-coating the courts.</p>		
Expected start date	<input type="text" value="Aug-14"/>	Expected completion date	<input type="text" value="Oct-14"/>
Expected useful life of project/purchase (years)	<input type="text" value="30 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$450,000"/>	Estimated received from Tennis court contractor	<input type="text"/>
How was the project cost estimated?	<input type="text"/>		
What other funding sources are available?	<input type="text"/>		
What amount is available from other funding sources?	<input type="text"/>		
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>		

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Kiwanis Playground Upgrade"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="No"/>
Project Description	<input type="text" value="Replacement of various independent playground equipment"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="The independent components of the playground were installed in 1993. They have been utilized for over 30 years and have exceeded their useful life expectancy. Some of the components that no longer meet the Playground Safety Codes were removed last summer. Replacement of these components will allow us to offer a safe playground for children to use for many years to come."/>		
Expected start date	<input type="text" value="Aug-13"/>	Expected completion date	<input type="text" value="Oct-13"/>
Expected useful life of project/purchase (years)	<input type="text" value="15 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 22,500.00"/>
How was the project cost estimated?	<input type="text" value="From manufacturer's rep"/>
What other funding sources are available?	<input type="text"/>
What amount is available from other funding sources?	<input type="text"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget <i>(cost or savings resulting from new positions, reduced overtime, etc.)</i>	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Repair Cracks on Practice Court"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="No"/>
Project Description	<input type="text" value="Repair cracks in asphalt surface on practice court. Surface last repaired 5 years ago"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<p>The PremierCourt is a hard court at MeadPark. It was resurfaced 9 years ag. We need to repaint the surface to protect the floating membrane surface from deterioration. The courts is used extensively all year. The painted surface has worn and the tape seams are now exposed to the elements. We should get another 7 years before the court needs to be repainted again.</p>		
Expected start date	<input type="text" value="Jul-14"/>	Expected completion date	<input type="text" value="Jul-14"/>
Expected useful life of project/purchase (years)	<input type="text" value="5 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 5,000.00"/>	
How was the project cost estimated?	<input type="text" value="Estimated received from company that did repairs to court surface 5 years ago"/>	
What other funding sources are available?	<input type="text"/>	
What amount is available from other funding sources?	<input type="text"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Platform Tennis Court"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Construction of an additional Platform Tennis Court at Waveny Park"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	The interest in playing Platform Tennis has seen a rejuvenation since the four courts were relocated to their current location in the Park 7 years ago. There are numerous times weekday mornings and evenings and on Saturdays and Sundays where demand for court time exceeds that available with 4 courts. When plans were first made to relocate the courts to the present site there was discussion that it would allow for expansion in the future if demand for court time increased.		
Expected start date	<input type="text" value="Summer 2014"/>	Expected completion date	<input type="text" value="Fall 2014"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$70,000"/>	
How was the project cost estimated?	<input type="text" value="Estimated cost based on quote from contractor, to include site work, court, electrical and propane heater installations."/>	
What other funding sources are available?	<input type="text" value="Possibility exists for some public/private funding form Paddle Groups"/>	
What amount is available from other funding sources?	<input type="text" value="\$15 - \$20K"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="-"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="Would require additional funds in the budget for maintenance and utilities(Electricity and Gas)"/>
How was operating impact calculated?	<input type="text" value=""/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Water Tower Turf Bleachers"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Installation of raised bleachers at the Water Tower Turf Field that will allow seating for 300 people."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input able="" allow="" and="" be="" bench."="" fence="" ground="" off="" on="" over="" players="" see="" spectators="" the="" to="" type="text" value="Currently there are two small portable bleachers that each seat 40 spectators. The bleachers are at ground level and are behind the team bench areas so the view of half the spectators is obstructed by the safety fence and players in the bench areas. The new bleacher system would be raised 36"/>		
Expected start date	<input type="text" value="Aug-14"/>	Expected completion date	<input type="text" value="Sep-14"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 35,000.00"/>
How was the project cost estimated?	<input type="text" value="From manufacturer's rep"/>
What other funding sources are available?	<input type="text"/>
What amount is available from other funding sources?	<input type="text"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Wavney Athletic Field Fencing"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Replacement of the Fabric on the chain link fence on the Water Tower Field"/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	<input type="text" value="There is a need to replace the fabric on the safety fence in front of the bench areas on the three softball fields and to replace the fabric on the Baseball Backstop on Coppo field."/>		
Expected start date	<input type="text" value="Jul-14"/>	Expected completion date	<input type="text" value="Aug-14"/>
Expected useful life of project/purchase (years)	<input type="text" value="7 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 12,500.00"/>
How was the project cost estimated?	<input type="text" value="Estimate based on work done previously"/>
What other funding sources are available?	<input type="text"/>
What amount is available from other funding sources?	<input type="text"/>
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

Board of Education Capital - Paid by Town

	2013-2014	2014-2015				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
E,S,W - Window Caulking Project Design	200,000	-	-	-	-	-	-	-	-	-	-
NCHS - A/C (Chiller) Room Exhaust	12,000	-	-	-	-	-	-	-	-	-	-
E,W - PA/Clocks	30,000	-	-	-	-	-	-	-	-	-	-
NCHS - Access System	20,000	-	-	-	-	-	-	-	-	-	-
E,W,Saxe,NCHS - Crack Seal Parking Lots	40,000	-	-	-	-	-	-	-	-	-	-
E,S,W - Roof Condition Survey	12,000	-	-	-	-	-	-	-	-	-	-
NCHS - Marine Biology Lab	20,000	-	-	-	-	-	-	-	-	-	-
East - Chimneys	30,000	-	-	-	-	-	-	-	-	-	-
Saxe - Repair/Refinish (small) Gym Floor	30,000	-	-	-	-	-	-	-	-	-	-
Saxe - Repair Vinyl (small) Gym Partition	10,000	-	-	-	-	-	-	-	-	-	-
Technology Plan (with Data Whse)	672,488	692,361	692,361	692,361	692,361	692,361	-	-	-	-	692,361
IT Infrastructure Upgrades at NCHS	-	244,906	244,906	244,906	244,906	244,906	-	-	-	-	244,906
IT Infrastructure Upgrades at Saxe	-	219,587	219,587	219,587	219,587	219,587	-	-	-	-	219,587
IT Infrastructure Upgrades at East, South & West	-	-	-	-	-	-	263,000	-	-	-	263,000
District											
Energy Project	-	66,000	66,000	66,000	-	-	66,000	-	-	-	66,000
Building Condition Survey & Five Year Plan Development	-	57,000	57,000	57,000	57,000	57,000	-	-	-	-	57,000
Building Maintenance Reserve (a)	-	-	-	175,000	175,000	175,000	-	-	-	-	175,000
East											
Crackseal Parking Lot/Striping	-	20,000	20,000	20,000	-	-	20,000	-	-	-	20,000
Roof Repair (b)	-	75,000	75,000	75,000	75,000	75,000	-	-	-	-	75,000
Roof Replacement	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Bus Area Curb Repair/Replacement	-	50,000	50,000	50,000	-	-	50,000	-	-	-	50,000
Boiler Replacement	-	-	-	-	-	-	-	-	300,000	-	300,000
Lighting Retrofit (Energy Project)	-	-	-	-	-	-	110,000	-	-	-	110,000
CO2 Control for Occupancy (humidity)-IAQ	-	28,000	28,000	28,000	28,000	28,000	-	-	-	-	28,000
Replace HVAC Valves	-	20,000	20,000	20,000	20,000	20,000	-	-	-	-	20,000
Masonry Restoration	-	-	-	-	-	-	-	50,000	-	-	50,000
Elevator Recondition	-	-	-	-	-	-	-	-	100,000	-	100,000
Window Caulking	-	-	-	-	-	-	-	-	-	80,000	80,000
1st Grade Toilet upgrade (a)	-	-	-	60,000	60,000	60,000	-	-	-	-	60,000

	2013-2014	2014-2015				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
South											
Window Project (c)	-	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	-	-	-	-	2,750,000
Chiller Replacement	-	210,000	210,000	210,000	210,000	210,000	-	-	-	-	210,000
Boiler Replacement (domestic hot water)	-	15,000	15,000	15,000	-	-	15,000	-	-	-	15,000
Roof Replacement	-	-	-	-	-	-	-	-	2,300,000	-	2,300,000
Playground Repair and Hill Modification (Safety)	-	100,000	50,000	50,000	36,000	36,000	64,000	-	-	-	100,000
HVAC Rooftop Unit Replacement/Cafeteria	-	70,000	70,000	70,000	70,000	70,000	-	-	-	-	70,000
Replace HVAC Valves	-	20,000	20,000	20,000	20,000	20,000	-	-	-	-	20,000
Masonry Restoration	-	-	-	-	-	-	-	150,000	-	-	150,000
Boiler Replacement	-	-	-	-	-	-	-	-	300,000	-	300,000
Classroom Plumbing Upgrade (a)	-	-	-	15,000	-	-	15,000	-	-	-	15,000
Restroom Upgrades (a)	-	-	-	30,000	30,000	30,000	-	-	-	-	30,000
West											
Replace Floor Tile	-	10,500	10,500	10,500	10,500	10,500	-	-	-	-	10,500
Gym Floor Replacement	-	-	-	-	-	-	-	125,000	-	-	125,000
Crack Seal Parking Lot	-	20,000	20,000	20,000	-	-	20,000	-	-	-	20,000
Roof Repair (b)	-	155,000	155,000	155,000	155,000	155,000	-	-	-	-	155,000
Roof Replacement	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
Boiler Replacement	-	-	-	-	-	-	-	-	-	180,000	180,000
Rooftop Unit Replacment	-	110,000	110,000	110,000	110,000	110,000	-	-	-	-	110,000
Replace HVAC Valves	-	20,000	20,000	20,000	20,000	20,000	-	-	-	-	20,000
Chiller Replacement	-	-	-	-	-	-	-	-	-	250,000	250,000
Window Caulking Repair	-	-	-	-	-	-	-	-	-	80,000	80,000
Boiler Replacement (domestic hot water)	-	-	-	-	-	-	15,000	-	-	-	15,000
Classroom Plumbing Upgrade	-	-	-	-	-	-	100,000	-	-	-	100,000
Masonry Restoration	-	-	-	-	-	-	-	-	70,000	-	70,000
Replace Bathroom Partitions (a)	-	-	-	20,000	-	-	20,000	-	-	-	20,000
Saxe											
Rooftop Airhandler unit (AHU) Replacement Makeup Air	-	40,000	40,000	40,000	40,000	40,000	-	-	-	-	40,000
Auditorium Renovation Design Professional	-	200,000	200,000	200,000	175,000	175,000	25,000	-	-	-	200,000
Auditorium Repair/Renovation	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
Masonry Repairs	-	-	-	-	-	-	-	-	700,000	-	700,000
Parking Lot Renovation	-	-	-	-	-	-	-	-	-	400,000	400,000
Lighting Retrofit	-	230,000	230,000	230,000	-	-	230,000	-	-	-	230,000

	2013-2014	2014-2015				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
Playground Equipment	-	-	-	-	-	-	-	-	200,000	-	200,000
Window Caulking	-	-	-	-	-	-	-	300,000	-	-	300,000
Boiler Replacement (domestic hot water)	-	-	-	-	-	-	-	30,000	-	-	30,000
Rooftop HVAC Unit Replacement	-	-	-	-	-	-	-	-	-	60,000	60,000
Install Portable Classrooms (4) in 2018-19	-	-	-	-	-	-	-	640,000	-	-	640,000
Replace HVAC Valves	-	50,000	50,000	50,000	50,000	50,000	-	-	-	-	50,000
Recondition Elevator	-	-	-	-	-	-	-	-	-	100,000	100,000
Boiler Room-pipe insulation/clean/paint (a)	-	-	-	25,000	-	-	25,000	-	-	-	25,000
Replace Backflow Preventers (a)	-	-	-	25,000	25,000	25,000	-	-	-	-	25,000
NCHS											
Install Demand Meter/Enhance Energy Management System	-	20,000	20,000	20,000	20,000	20,000	-	-	-	-	20,000
Masonry Restoration	-	-	-	-	-	-	-	-	-	150,000	150,000
Re-pave Parking Lot	-	-	-	-	-	-	-	-	-	750,000	750,000
Total Capital	1,076,488	5,493,354	5,443,354	5,793,354	5,293,354	5,293,354	3,038,000	1,295,000	3,970,000	4,550,000	18,146,354
BOE reduction. Projects to be identified by BOE	-	-	-	(500,000)	-	-	-	-	-	-	-
Appropriate from Current Year CNR	-	-	-	(230,000)	(230,000)	(230,000)	-	-	-	-	(230,000)
Transferred to Bond Issue	-	-	-	(2,750,000)	(2,750,000)	(2,750,000)	-	-	-	-	(2,750,000)
Total Capital Funded Through Annual Budget	1,076,488	5,493,354	5,443,354	2,313,354	2,313,354	2,313,354	3,038,000	1,295,000	3,970,000	4,550,000	15,166,354

- (a) Projects were identified as Project Work and Restorative/Preventative Maintenance in BOE operating budget request. BOF has included them in the capital budget.
(b) To be appropriated from current year Capital & Nonrecurring
(c) Moved to bonding

Sewer

Rating	2013-2014	2014-2015				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2014-15 A	2015-16 B	2016-17 C	2017-18 D	2018-19 E	TOTAL (A thru E)
1	Engineering Services (Zinc, Phosphorus, WPCF upgrades) (c)	20,000	20,000	20,000	20,000	20,000	600,000				620,000
2	Welding / Rehab Clarifiers (c)	40,000	35,000	35,000	35,000	35,000					35,000
3	Automated Sampler		7,500	7,500	7,500	7,500					7,500
4	Pump Station Pump	11,000	8,000	8,000	8,000	8,000		11,000			19,000
5	Sewer Rehab	10,000	10,000	10,000	10,000	10,000	10,000				20,000
6	Sewer Relining (Main Street) (c)		65,000	65,000	65,000	65,000					
	Chopper Pump						13,000		13,000		26,000
	Fine Screen Replacement (Unit Replacement) (c)						250,000				250,000
	Pump Stations Generators / Back-Up (c)	30,000									-
	Online Phosphate Analyser (c)	25,000									-
	Engineering Services (Fine Screen Replacement)	19,000									-
	Construction (Zinc, Phosphorus) (a)							6,800,000			6,800,000
	Sewer Relining (b)								365,000		365,000
											-
											-
											-
											-
	Transferred to Bond Issue										-
	Total	155,000	145,500	145,500	145,500	145,500	873,000	6,811,000	378,000	-	8,207,500

(a) From Reserve Fund or to be bonded with WPCF upgrade (DEEP mandate)

(b) From Reserve Fund or to be bonded with WPCF upgrade

(c) From Reserve Fund

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	Engineering Services WPCF Upgrades	Is this project included in the most recent 5-Year Capital Improvement Plan?	yes
Project Description	Meeting with CT DEEP, EPA, and Aquarion Water to discuss Zinc, Phosphorus removal at WPCF		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? Why is this the best option?)</i>	The Town is waiting for a draft permit to be issued by the State of CT DEEP. Once this draft permit is issued meetings will follow to allow the Town of New Canaan to prepare position papers to address new limits being imposed in the WPCF discharge.		
Expected start date	July, 2014	Expected completion date	June, 2015
Expected useful life of project/purchase (years)			

Financial Information

Estimated Total Project Cost	\$ 20,000	Estimated time involved to meet requirements needed.
How was the project cost estimated?		
What other funding sources are available?	N/A	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?	N/A	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	None
How was operating impact calculated?	

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Welding/Clarifier rehab"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="no"/>
Project Description	<input type="text" value="During annual inspection clarifiers (2) showed rehab was needed."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? W</i>	<input type="text" value="Clarifiers have been operating flawlessly for 13 years, 24 / 7. Plans are to weld, structurally rebuild, sandblast and paint #1 Clarifier."/>		
Expected start date	<input type="text" value="July,2014"/>	Expected completion date	<input type="text" value="June,2015"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 35,000"/>	
How was the project cost estimated?	<input type="text" value="estimated for welders time and materials."/>	
What other funding sources are available?	<input type="text" value="Request to be paid from WPCF Reserve Funds"/>	
What amount is available from other funding sources?	<input type="text" value="624,019.19"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="yes"/>	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="N/A"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Automated Sampler"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="no"/>
Project Description	<input type="text" value="Decided during maintenance of unit. Needs major overhaul."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? W</i>	<input type="text" value="Replacement of Influent sampler. Will rebuild and keep for back-up. DEEP required."/>		
Expected start date	<input type="text" value="July,2014"/>	Expected completion date	<input type="text" value="June,2015"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 7,500"/>	How was the project cost estimated?	<input type="text" value="Catalog Quote"/>
What other funding sources are available?			
What amount is available from other funding sources?			
Is the amount guaranteed? If not, what needs to be done to secure funding?			<input type="text" value="yes"/>

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="N/A"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Pump Station Pump Replacement"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="yes"/>
Project Description	<input type="text" value="Pump replacement for one of six pumps used at the towns three pump stations."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? W</i>	<input type="text" value="Pumps at the pump stations are vital for pumping sewage from the collection system (sewers) to the main plant. We presently have three pump stations with a total of (6) pumps (2 pumps per station). Failure of these pumps may result in sewer back-ups into residential or commercial establishments. It is a high priority maintenance item."/>		
Expected start date	<input type="text" value="July,2014"/>	Expected completion date	<input type="text" value="June, 2015"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 8,000"/>	Budget Quote	<input type="text"/>
How was the project cost estimated?			
What other funding sources are available?		N/A	<input type="text"/>
What amount is available from other funding sources?			
Is the amount guaranteed? If not, what needs to be done to secure funding?			

Operating Impact

Estimated Impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	N/A
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Sewer Rehab"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="yes"/>
Project Description	<input type="text" value="Rehab sewers--Root control, TV sewer Lines, point repairs, man-hole rehab."/>		
<p>Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered? W</i></p>		<p>During annual cleaning of the Town Sewer System unexpected problems arise that we must remediate. Please note that these repairs are unforeseen because of the nature of the work involved. If a blockage is found then a decision is made as to the cause and how to correct. This usually involves televising the line, applying root control or point repair when necessary. If rehab is not performed then we cannot clean the sewers properly and the ultimate result may be sewage backing up into homes.</p>	
Expected start date	<input type="text" value="July,2014"/>	Expected completion date	<input type="text" value="June,2015"/>
Expected useful life of project/purchase (years)	<input type="text" value="Root Control 2-3 years/point repair indefinitely."/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 10,000"/>	How was the project cost estimated?	<input type="text" value="Estimated in money spent in prior years."/>
What other funding sources are available?	<input type="text" value="N/A"/>		
What amount is available from other funding sources?	<input type="text"/>		
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>		

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from new positions, reduced overtime, etc.)	<input type="text" value="N/A"/>
How was operating impact calculated?	<input type="text"/>

2014-2015 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Sewer Lining"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="yes"/>
Project Description	<input type="text" value="Lining of section of Main Street Sewer (500 ft) Locust Ave. to East Ave."/>		
Rationale & Justification-Why the Town should spend money on this project/purchase. <i>(Why is the project necessary? What needs will be met by this project/purchase? How are these needs currently being addressed? What alternatives have been considered?)</i>	<input type="text" value="Lining of 500 ft of Original Sewer dated early 1900. Water main and gas lines are scheduled for Main Street. Engineering Department recommends the lining of sewer when all is completed."/>		
Expected start date	<input type="text" value="July,2014"/>	Expected completion date	<input type="text" value="June,2015"/>
Expected useful life of project/purchase (years)	<input type="text" value="Root Control 2-3 years/point repair indefinitely."/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 65,000"/>	How was the project cost estimated?	<input type="text" value="Estimated by Public Works Department"/>
What other funding sources are available?	<input type="text" value="WPCF Reserve Fund"/>		
What amount is available from other funding sources?	<input type="text"/>		
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text"/>		

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How was operating impact calculated?	<input type="text"/>