

Town of New Canaan

Adopted Capital Budget

July 1, 2016 to June 30, 2017



Capital Budgets

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Capital

Town of New Canaan - Summary of 5 Year Capital Program

	2015-2016	2016-2017				5 Year Capital Plan					
	Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Tw'n Cncl Approved	2016-2017 A	2017-2018 B	2018-2019 C	2019-2020 D	2020-2021 E	TOTAL (A thru E)
General Gov't *	445,000	865,000	865,000	865,000	865,000	865,000	865,000	150,000	2,650,000	100,000	4,630,000
Police	120,350	120,000	78,500	115,000	115,000	115,000	176,000	186,000	166,000	156,000	799,000
Animal Control	-	-	-	-	-	-	-	-	-	-	-
Fire Dept *	100,200	719,072	106,072	719,072	719,072	719,072	82,500	721,500	97,500	182,000	1,802,572
Fire Marshal	-	-	-	-	-	-	-	-	-	-	-
Ambulance	60,000	-	-	-	-	-	-	-	-	205,000	205,000
Emergency Management	100,000	1,035,000	35,000	35,000	35,000	35,000	-	-	-	-	35,000
Recreation	143,000	227,500	116,250	125,000	125,000	125,000	347,500	200,000	50,000	-	722,500
Pub Works Admin & Engineering	5,660,000	1,255,000	705,000	605,000	605,000	605,000	6,460,000	2,875,000	6,475,000	2,625,000	19,040,000
Pub Works Town Bldgs *	2,235,000	2,470,000	2,268,500	2,268,500	2,268,500	2,268,500	6,930,000	1,615,000	2,045,000	820,000	13,678,500
Nature Center	40,000	69,000	45,000	45,000	45,000	45,000	292,500	250,000	140,000	250,000	977,500
Pub Works Highway	382,000	571,000	400,000	466,000	466,000	466,000	840,000	584,000	548,000	518,000	2,956,000
Pub Works Transfer Stn	100,000	16,000	16,000	16,000	16,000	16,000	-	16,000	200,000	90,000	322,000
Pub Works Parks	113,000	481,700	255,700	255,700	255,700	255,700	323,200	289,700	340,700	184,700	1,394,000
Pub Works Fields **	45,000	210,000	190,000	190,000	190,000	190,000	2,507,000	180,000	410,000	-	3,287,000
Total Town Capital	9,543,550	8,039,272	5,081,022	5,705,272	5,705,272	5,705,272	18,823,700	7,067,200	13,122,200	5,130,700	49,849,072
Total Bd. Of Ed Paid by Town* **	2,017,125	2,819,334	2,225,035	2,159,335	2,159,335	2,159,335	-	-	-	-	2,159,335
Total General Fund Capital Program	11,560,675	10,858,606	7,306,057	7,864,607	7,864,607	7,864,607	18,823,700	7,067,200	13,122,200	5,130,700	52,008,407
Appropriate from current year FB **	(2,000,000)	-	-	(2,291,372)	(2,291,372)	(2,291,372)	To be determined during annual budget processes				
Appropriate through Current Year CNR or Grants	-	-	-	-	-	-					
Transferred to Bonding *	(7,100,000)	(1,850,000)	(1,850,000)	(3,933,000)	(3,933,000)	(3,933,000)					
Total Capital Funded Through Annual Budget	2,460,675	9,008,606	5,456,057	1,640,235	1,640,235	1,640,235	18,823,700	7,067,200	13,122,200	5,130,700	45,784,035
Total Sewer District Capital	156,000	72,600	72,600	72,600	72,600	72,600	323,000	1,500,000	17,000,000	365,000	19,260,600

General Government

Rating Category	2015-16	2016-2017				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
Emergency Services Communication System **	45,000	750,000	750,000	750,000	750,000	750,000		-	2,500,000		3,250,000
Total Capital	45,000	750,000	750,000	750,000	750,000	750,000	-	-	2,500,000	-	3,250,000
Appropriate from Current Year CNR		-				-	To be determined during annual budget process				
Transferred to Bond Issue **	-	-	-	(750,000)	(750,000)	(750,000)					
Total Capital Funded Through Annual Budget	45,000	750,000	750,000	-	-	-	-	-	2,500,000	-	2,500,000

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -	Needs	Infr	Vehicles & Machinery	V/M
	Safety & Security	S/S	Maintenance & Reinvestment	Maint
	New & Necessary	Nec		

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="EMERGENCY SERVICES COMMUNICATION SYSTEM"/>		
Project Description	<input type="text" value="UPGRADE AND MODERNIZATION OF EMERGENCY SERVICES RADIO COMMUNICATIONS INFRASTRUCTURE"/>		
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="LACK OF RELIABLE 'IN FIELD' COMMUNICATIONS BETWEEN ES PROVIDERS AND A BASE STATION IS A SERIOUS SAFETY ISSUE FOR RESIDENTS AND THE RESPONDERS."/>		
Expected start date	<input type="text" value="11/30/2015"/>	Expected completion date	<input type="text" value="1/30/2018"/>
Expected useful life of project/purchase (years)	<input type="text" value="15-20 YEARS"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="1045000"/>	
How was the project cost estimated?	<input type="text" value="CONSULTING SERVICES AND INDEPENDENT RESEACH"/>	
What other funding sources are available?	<input checked="" type="checkbox"/>	
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 checked="" type="checkbox"/>	

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="THIS IS PURELY A PUBLIC SAFETY ISSUE AND IS TECHNOLOGY DRIVEN"/>
How was operating impact calculated?	<input type="text"/>

General Government - Information Technology

29104143-58930 Rating Category	2015-16	2016-2017				5 Year Capital Plan					
	Prior Yr. Approved	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
IT-Hardware/Software Replacement *	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	50,000	350,000
WAN Monitoring / Replacement Equipment *	20,000	40,000	40,000	40,000	40,000	40,000	75,000	75,000	75,000	50,000	315,000
Total Capital	95,000	115,000	115,000	115,000	115,000	115,000	150,000	150,000	150,000	100,000	665,000
Appropriate from Current Year CNR *		-	-	(115,000)	(115,000)	(115,000)	To be determined during annual budget process				
Transferred to Bond Issue	-	-	-	-	-	-	To be determined during annual budget process				-
Total Capital Funded Through Annual Budget	95,000	115,000	115,000	-	-	-	150,000	150,000	150,000	100,000	550,000

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -	Needs	Infr	Vehicles & Machinery	V/M
	Safety & Security	S/S	Maintenance & Reinvestment	Maint
	New & Necessary	Nec		

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="IT Hardware / Software"/>		
Project Description	<input type="text" value="Replacement / Upgrade of IT Equipment & Software"/>		
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 to replace End of Life equipment and improve technology services for both Town employees and citizens"/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="5 - 7 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$75,000.00"/>	
How was the project cost estimated?	<input type="text" value="various vendors and state contracts"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Reduce overall cost and services delivered from IT. Industry standards & reports."/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="WAN Monitoring / Replacement Equipment"/>		
Project Description	<input type="text" value="WAN 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 to replace End of Life equipment"/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="5 - 7 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$40,000.00"/>	
How was the project cost estimated?	<input type="text" value="various vendors and state contracts"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Improve WAN productivity and reliability"/>
How was operating impact calculated?	<input type="text"/>

Police

		29104201-58931	2015-16	2016-2017			5 Year Capital Plan							
Rating	Category		Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)	
1	V/M	Police vehicles (2) *	77,000	58,000	29,000	58,000	58,000	58,000	90,000	90,000	90,000	90,000	90,000	418,000
1	V/M	Equipment for new vehicles (2) *	4,000	10,000	5,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000	70,000
1	V/M	Vehicle changeover costs (2) *	4,000	5,000	2,500	5,000	5,000	5,000	8,000	8,000	8,000	8,000	8,000	37,000
4	S/S	Portable radio replacement (5) *	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000
		License Plate Reader	-	-	-	-	-	-	20,000	20,000	20,000	-	-	60,000
2	S/S	Bullet Proof Vest Replacement (5) *	3,350	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
5	S/S	Mobile Radio Replacement (1) *	-	5,000	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	45,000
6	S/S	Taser Replacement (5) *	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000	29,000
7	Nec	Speed Sentry Units (2) *	-	10,000	5,000	5,000	5,000	5,000	-	10,000	-	-	10,000	25,000
3	S/S	Replace Jail/Booking Area Cameras *	-	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	10,000
		Replace Service Weapons	15,000	-	-	-	-	-	-	-	-	-	-	-
		Renovate Police Building	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
		Mobile Data Terminal Replacement	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	40,000
		Total Capital	120,350	120,000	78,500	115,000	115,000	115,000	2,176,000	186,000	166,000	156,000	156,000	2,799,000
		Appropriate from Current Year CNR *	-	-	-	(115,000)	(115,000)	(115,000)	To be determined in annual budget process				(115,000)	
		Transfer to Bonding	-	-	-	-	-	-					-	
		Total Capital Funded Through Annual Budget	120,350	120,000	78,500	-	-	0	2,176,000	186,000	166,000	156,000	156,000	2,684,000

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -

Needs
Safety & Security
New & Necessary

Infr
S/S
Nec

Vehicles & Machinery
Maintenance & Reinvestment

V/M
Maint

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicle Replacement"/>		
Project Description	<input type="text" value="Purchase two police vehicles to replace vehicles 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, reliable and able to respond to emergencies."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="4"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$58,000"/>	
How was the project cost estimated?	<input type="text" value="State contract pricing and existing vendors."/>	
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="New vehicles will reduce the costs of maintenance/repairs."/>
How was operating impact calculated?	<input type="text" value="Based on historical spending."/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicle Equipment"/>		
Project Description	<input type="text" value="Equipment for new 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, reliable and able to respond to emergencies."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="6"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$10,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor estimates/historical spending."/>	
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="New equipment should reduce repair costs."/>
How was operating impact calculated?	<input type="text" value="Based on historical spending/vendor estimates."/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicle changeover costs."/>		
Project Description	<input type="text" value="Labor associated with changing/installing equipment in new vehicles."/>		
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, reliable and able to respond to emergencies."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="4"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$5,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor estimates/historical spending."/>	
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="New vehicles/equipment should reduce repair costs."/>
How was operating impact calculated?	<input type="text" value="Based on historical spending/vendor estimates."/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Portable Radio Replacement"/>		
Project Description	<input type="text" value="Replace older portable radios with new models."/>		
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 our radio system is reliable."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$12,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor estimates and historical spending."/>	
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="New equipment should reduce repair costs."/>
How was operating impact calculated?	<input type="text" value="Vendor estimates and historical spending."/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Bulletproof Vest Replacement"/>		
Project Description	<input type="text" value="Replace vests that are expired."/>		
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 our officers are safe, well protected and have current vests."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$5,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor estimates and historical spending."/>	
What other funding sources are available?	<input type="text" value="Federal/state funding"/>	
What amount is available from other funding sources?	<input type="text" value="5000"/>	
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 (<i>cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.</i>)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text" value="Historical spending"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Mobile Radio Replacement"/>		
Project Description	<input type="text" value="Replace older mobile radio with new model."/>		
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 our radio system is reliable."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$5,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor estimates and historical spending."/>	
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="New equipment should reduce repair costs."/>
How was operating impact calculated?	<input type="text" value="Vendor estimates and historical spending."/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Taser Replacement"/>		
Project Description	<input type="text" value="Purchase new tasers."/>		
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="Tasers are a proven less lethal use of force tool that reduces injuries to both officers and suspects."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$5,000"/>	
How was the project cost estimated?	<input type="text" value="State contract pricing and existing vendors."/>	
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="Should reduce maintenance/repair of old taser models."/>
How was operating impact calculated?	<input type="text" value="Historical spending."/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Speed Sentry Purchase"/>		
Project Description	<input type="text" value="Purchase (2) Speed Sentry Units that record traffic speeds/volume."/>		
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 units enable us to make motorists aware of their speed, enhance traffic safety and enable us to better respond to traffic complaints."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="10,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor estimates/historical spending."/>	
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="Periodic maintenance and battery replacement: \$500.00 every 2-3 years."/>
How was operating impact calculated?	<input type="text" value="Based on historical spending and vendor estimates."/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Jail/Booking Area Cameras"/>		
Project Description	<input type="text" value="Replace Jail/Booking Area Cameras"/>		
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>Current camera system which is 5-10 years old is not adequate. A recent attempted suicide in the jail area proved that these cameras need to be replaced. Current system does not always clearly show prisoners. This is a liability protection matter.</p>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="9/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="5"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="10,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor estimates/historical spending."/>	
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="None"/>
How was operating impact calculated?	<input type="text" value="Based on vendor estimate."/>

Fire

		2015-16	2016-2017				5 Year Capital Plan						
Rating	Category	Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)	
	29104203-58932												
1	Maint, S/S	Personal Protective Equipment *	49,200	11,000	11,000	11,000	11,000	15,200	12,200	55,000	16,000	109,400	
2	Maint	SCBA Air Bottles *	2,950	8,050	8,050	8,050	8,050	11,800	14,800	3,000	-	37,650	
3	V/M	Pumper Replacement ** Engine 4	-	613,000	-	613,000	613,000	-	615,000	-	-	1,228,000	
4	V/M	Chief Vehicle Replacement *	-	60,000	60,000	60,000	60,000	-	-	-	60,000	120,000	
5	Maint	Radio Replacement *	6,700	8,022	8,022	8,022	8,022	8,500	9,500	9,500	10,000	45,522	
6	Maint	Fire Hose Replacement *	9,000	9,000	9,000	9,000	9,000	10,000	10,000	10,000	11,000	50,000	
7	Infr	Water Supply improvement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000	
8	Maint	Equipment / Tools	10,000	-	-	-	-	10,000	-	10,000	-	20,000	
9	Infr	Radio Control Station	-	-	-	-	-	11,000	-	-	-	11,000	
10	Maint	Rescue Air Bags	-	-	-	-	-	6,000	-	-	-	6,000	
11	Infr	CAD update	-	-	-	-	-	-	50,000	-	-	50,000	
12	Infr	Training Equipment	-	-	-	-	-	-	-	-	75,000	75,000	
N/A		Plymovent Upgrade	5,850	-	-	-	-	-	-	-	-	-	
N/A		Bed Replacement	6,500	-	-	-	-	-	-	-	-	-	
		Total Capital	87,850	719,072	106,072	719,072	719,072	82,500	721,500	97,500	182,000	1,802,572	
		Appropriate from Current Year CNR *	-	-	-	(96,072)	(96,072)	To be determined in annual budget process					(96,072)
		Transferred to Bond Issue **	-	-	-	(613,000)	(613,000)						(613,000)
		Total Capital Funded Through Annual Budget	87,850	719,072	106,072	10,000	10,000	82,500	721,500	97,500	182,000	1,093,500	

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -	Critical Infrastructure Needs	Infr	Vehicles & Machinery	V/M
	Safety & Security	S/S	Maintenance & Reinvestment	Maint
	New & Necessary	Nec		

Vendor		2016 prices	2016	2016			2017	2017	2018	2018	2019	2019	2020	2020	2021	2021
Quote		cost	#	subtotal	subtotal	quote	#	subtotal	#	subtotal	#	subtotal	#	subtotal	#	subtotal
		each	items	item	category	on file	items	item	items	item	items	item	items	item	items	item
	PPE			-												
Shipman	Coat	1,050.00	5	5,250.00		X	7	7,070.00	5	15,177.50	4	12,142.00	18	54,639.00	5	5,250
Shipman	pants w/suspenders	1,150.00	5	5,750.00		X	5	5,390.00	1	1,078.00	5	5,390.00	25	26,950.00	5	5,750
Shipman	leather boots	387	0	0.00		X	4	1,472.00	6	2,208.00	7	2,576.00	5	1,840.00	5	1,935
Shipman	helmet with shield	335	0	0.00		X	5	1,725.00	2	690	2	690	1	345	5	1,675
Shipman	gloves	73.5	0	0.00		X	5	345	5	345	5	345	5	345	10	735
Shipman	hood	40	0	0.00		X	5	190	5	190	5	190	5	190	10	400
		\$ 3,035.50			\$ 11,000.00			\$ 16,192.00		\$ 5,521.00		\$ 13,231.00		\$ 54,920.00		\$ 15,745.00
	Radios															
NorComm	Minitor VI pager w/ charger	408	3	1,224.00		X	5	\$ 2,040.00								
NorComm	AVX 6000 portable with mic and charger	2,991.00	2	5,982.00		X	2	\$ 5,982.00								
					\$6,659.00			\$ 8,022.00								
	Pumper															
past purch	Engine 4 replacement	615,000.00	1	615,000.00		N/A										
					\$615,000.00											
	SCBA Bottles															
Shipman	45 minute composite 15 yr	1,145.00	2	2,290.00		X	7	\$ 8,015.00								
					\$2,950.00											
	Fire Hose															
Shipman	5"			-												
Shipman	3"			-												
Shipman	2.5"			-												
Shipman	1.75"			-	\$8,500.00	N/A										
past purch	Water Supply	10,000.00	1	10,000.00		N/A										
					\$10,000.00											

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Personal Protective Equipment"/>		
Project Description	<input type="text" value="replace non- compliant PPE"/>		
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="We will be replacing 10 year old personal protective clothing (PPE) which is out of compliance, or is worn out and beyond repair. Funding for 5 sets of coats and pants"/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Jun-17"/>
Expected useful life of project/purchase (years)	<input type="text" value="10 Years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 11,000.00"/>
How was the project cost estimated?	<input type="text" value="vendor quote"/>
What other funding sources are available?	<input type="text" value="No"/>
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="No cost savings anticipated, replacement of current equipment."/>
How was operating impact calculated?	<input type="text" value="N/A"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="SCBA Bottles"/>		
Project Description	<input type="text" value="replace 7 expired 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>	<input type="text" value="SCBA bottles are high pressure air containers used with Self Contained Breathing Apparatus (SCBA). The US Department of Transportation regulates their manufacture and use. Bottles must be destroyed 15 years after the date of manufacture by law. 7 bottles in our inventory of 85 bottles expire and will be destroyed this fiscal year."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Dec-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="15 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 8,050"/>
How was the project cost estimated?	<input type="text" value="vendor quote"/>
What other funding sources are available?	<input type="text" value="No"/>
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="No cost savings anticipated, replacement of obsolete equipment"/>
How was operating impact calculated?	<input type="text" value="N/A"/>

2016-2017 Capital Project Request

Department

FIRE

Project Priority Ranking

3

Project Information

Project Name	Pumper replacement		
Project Description	Replace Engine 4, a 2000 pumper per the long-term apparatus replacement plan		
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 National Fire Protection Association and fire services best practices recommend that fire department pumpers be placed into reserve status after 15 years of front line service. After 5 years of reserve service and 20 years total service the truck will be disposed of. Engine 4 will be 17 years old when the new pumper is delivered.		
Expected start date	Jul-16	Expected completion date	Dec-18
Expected useful life of project/purchase (years)	20 years		

Financial Information

Estimated Total Project Cost	\$ 613,000	
How was the project cost estimated?	Similar truck purchase in 2014	
What other funding sources are available?	None	
What amount is available from other funding sources?	N/A	
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.)	Maintenance expense savings
How was operating impact calculated?	newer equipment requires fewer repairs

2016-2017 Capital Project Request

Department

FIRE

Project Priority Ranking

4

Project Information

Project Name	Replacement Chief Vehicle		
Project Description	Replace current chiefs SUV		
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 2007 Ford Escape SUV is too small to carry necessary equipment, replace with a full size SUV. Expense: vehicle, emergency light and siren package, installation of radios and specialized equipment, logos.		
Expected start date	Jul-16	Expected completion date	Nov-16
Expected useful life of project/purchase (years)	10 years		

Financial Information

Estimated Total Project Cost	60,000
How was the project cost estimated?	state bid prices
What other funding sources are available?	None
What amount is available from other funding sources?	N/A
Is the amount guaranteed? If not, what needs to be done to secure funding?	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>	No cost savings anticipate, equipment replacement
How was operating impact calculated?	N/A

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Radio replacement"/>		
Project Description	<input type="text" value="replace obsolete radio 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 funding will be used to replace pagers and portable radios that have reached their end of life. Portables= 2, Pagers = 5"/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Jun-17"/>
Expected useful life of project/purchase (years)	<input type="text" value="15 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 8,022"/>
How was the project cost estimated?	<input type="text" value="vendor quote"/>
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="reduced maintenance expense, new equipment requires less repairs."/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

FIRE

Project Priority Ranking

6

Project Information

Project Name	Fire hose replacement		
Project Description	replace defective 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. Hose is tested annually per NFPA guidelines; hose that fails is disposed of and replaced.		
Expected start date	Jul-16	Expected completion date	Jun-17
Expected useful life of project/purchase (years)	15 years		

Financial Information

Estimated Total Project Cost	9,000
How was the project cost estimated?	vendor quote
What other funding sources are available?	None
What amount is available from other funding sources?	N/A
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.)	No savings anticipated
How was operating impact calculated?	N/A

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Water Supply Improvement"/>		
Project Description	<input type="text" value="Repair and install water sources for firefighting in the non-hydrant arears 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>	<input type="text" value="Installation and repair of new and existing dry fire hydrants. These dry hydrants supply water for firefighting from ponds, pools and streams in the area of Town without water mains. This is a recurring program."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="recurring"/>
Expected useful life of project/purchase (years)	<input type="text" value="20+ years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="10,000"/>	
How was the project cost estimated?	<input type="text" value="past experience"/>	
What other funding sources are available?	<input type="text" value="grant"/>	
What amount is available from other funding sources?	<input type="text" value="variable"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="Local insurance companies may grant funds for new installations, no guaranteed 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" value="no anticipated savings"/>
How was operating impact calculated?	<input type="text" value="N/A"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Equipment / Tools"/>		
Project Description	<input type="text" value="Replace equipment and tools that have reached the end of their useful 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="Replace current equipment that has reached the end of its useful life or not repairable. Acquire new equipment that will improve operations and safety"/>		
Expected start date	<input type="text" value="Jul-17"/>	Expected completion date	<input type="text" value="Jun-18"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="10000"/>	
How was the project cost estimated?	<input type="text" value="Past experience"/>	
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="Reduced maintenance expenses for new equipment"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Radio Control Station"/>		
Project Description	<input type="text" value="install a new radio control station"/>		
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="Purchase and install a new radio control station at the regional dispatch center including radio, antenna, cables and installation. This equipment will replace loaned equipment and act as a back-up radio transmitter for fire emergency communications."/>		
Expected start date	<input type="text" value="Sep-16"/>	Expected completion date	<input type="text" value="Nov-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 11,000"/>
How was the project cost estimated?	<input type="text" value="Vendor estimate"/>
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"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Rescue Air-Bags"/>		
Project Description	<input type="text" value="Rescue Air Bag 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="Replace 15 year old rescue lifting bags. This rubberized / plastic equipment deteriorates with age."/>		
Expected start date	<input type="text" value="Jul-17"/>	Expected completion date	<input type="text" value="Dec-17"/>
Expected useful life of project/purchase (years)	<input type="text" value="15 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 6,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor quote"/>	
What other funding sources are available?	<input type="text" value="Federal grant"/>	
What amount is available from other funding sources?	<input type="text" value="85%"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="Competitive FEMA grant program, no guarantee of 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" value="no cost savings anticipated"/>
How was operating impact calculated?	<input type="text" value="N/A"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="CAD Update"/>		
Project Description	<input type="text" value="Update computer aided dispatch infrastructure"/>		
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="Update current dispatch computer system equipment that has reached the end of its lifecycle."/>		
Expected start date	<input type="text" value="July-18"/>	Expected completion date	<input type="text" value="June-19"/>
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="estimate of similar work in the past"/>	
What other funding sources are available?	<input type="text" value="Cost sharing with regional partners is being discussed"/>	
What amount is available from other funding sources?	<input type="text" value="percentage cost of users"/>	
Is the amount guaranteed? If not, what needs to be done to secure funding?	<input type="text" value="unknown"/>	

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 upkeep of current system"/>
How was operating impact calculated?	<input type="text" value="hardware and software have a limited lifespan."/>

2016-2017 Capital Project Request

Department

FIRE

Project Priority Ranking

12

Project Information

Project Name	Training Equipment		
Project Description	Acquire training equipment for installation at a local training facility		
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>	Acquire equipment for live fire training for NCFD personnel. Project is currently in the research phase.		
Expected start date	Jul-20	Expected completion date	Jun-21
Expected useful life of project/purchase (years)	20 years		

Financial Information

Estimated Total Project Cost	75000	
How was the project cost estimated?	vendor discussions	
What other funding sources are available?	federal grant funds	
What amount is available from other funding sources?	85%	
Is the amount guaranteed? If not, what needs to be done to secure funding?	Competitive FEMA grant program, no guarantee of funding.	

Operating Impact

Estimated impact on Operating Budget (cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)	Unknown at this time, project still in planning stage
How was operating impact calculated?	N/A

Ambulance

Rating Category	29104209-58933	2015-16	2016-2017				5 Year Capital Plan					
		Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
	New Ambulance (a)	-	-	-	-	-	-	195,000	-	-	205,000	400,000
	New Paramedic Vehicle	60,000					-	-	-	-	-	-
	Total Capital	60,000	-	-	-	-	-	195,000	-	-	205,000	400,000
	Appropriate from Current Year CNR	-	-	-	-	-	-	To be determined during annual budget process				-
	Transferred to Bond Issue	-	-	-	-	-	-					-
	Total Capital Funded Through Annual Budget	60,000	-	-	-	-	-	195,000	-	-	205,000	400,000

(a) Appropriated from FY2014 Capital & Nonrecurring funds

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -	Needs	Infr	Vehicles & Machinery	V/M
	Safety & Security	S/S	Maintenance & Reinvestment	Maint
	New & Necessary	Nec		

Emergency Management

Rating Category	29104223-58934	2015-16	2016-2017				5 Year Capital Plan					
		Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
	Portable generator *	95,000	-	-	-	-	-	-	-	-	-	-
	Generator Tie-ins	-	-	-	-	-	-	-	-	-	-	-
	Shelter Generator-NCHS	-	1,000,000	-	-	-	-	-	-	-	-	-
	Signage **	5,000	5,000	5,000	5,000	5,000	-	-	-	-	5,000	-
	EOC technology upgrades	-	30,000	30,000	30,000	30,000	-	-	-	-	30,000	-
	Total Capital	100,000	1,035,000	35,000	35,000	35,000	-	-	-	-	35,000	-
	Appropriate from Current Year CNR **	-	-	-	(5,000)	(5,000)	(5,000)	To be determined during annual budget process				(5,000)
	Transferred to Bond Issue	-	-	-	-	-	-					-
	Total Capital Funded Through Annual Budget	100,000	1,035,000	35,000	30,000	30,000	-	-	-	-	30,000	-

* Appropriated from Fund balance in FY2015, then transferred to Saxe remediation project.

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -	Critical Infrastructure Needs	Infr	Vehicles & Machinery	V/M
	Safety & Security	S/S	Maintenance & Reinvestment	Maint
	New & Necessary	Nec		

2015-2016 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="Purchase signage to be used during power outages."/>		
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="Replace old & damaged signs needed during power outages. Used by CERT and DPW."/>		
Expected start date	<input type="text" value="ASAP"/>	Expected completion date	<input type="text" value="3 months"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$5,000"/>	
How was the project cost estimated?	<input type="text" value="Estimate from DPW"/>	
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 change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

Recreation

		29104520-58935	2015-2016	2106-2017			5 Year Capital Plan						
Rating	Category		Adopted	Dept. Request	Bd of Sel Approved	Bd of Fin Approved	Tw n Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
				Kiwanis Playground Upgrade	52,500	-	-	-	-	-	-	75,000	-
		Mead Park Tennis Court Electric Service Replacement *	8,000	-	-	-	-	-	-	-	-	-	-
4	S/S	Waveny Athletic Field Fencing *	10,000	10,000	-	10,000	10,000	10,000	10,000	15,000	-	-	35,000
		Resurface All-Weather Tennis Court (a)	10,000	-	-	-	-	-	-	-	-	-	-
6	Maint	Mead Park Playground Upgrade	50,000	25,000	-	-	-	-	190,000	-	-	-	190,000
		Dixon Park Playground Upgrade	12,500	-	-	-	-	-	-	-	-	-	-
3	Nec	Paddle Court Lighting Upgrade *	-	35,000	8,750	17,500	17,500	17,500	-	-	-	-	17,500
		Additional Platform Tennis Court	-	-	-	-	-	-	70,000	-	-	-	70,000
1	S/S	Waveny Trail Extension *	-	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	-	200,000
		Waveny Driveway Lighting	-	-	-	-	-	-	-	30,000	-	-	30,000
		Vehicle Replacement - Recreation	-	-	-	-	-	-	27,500	30,000	-	-	57,500
1	Maint	Replace Carpeting Lapham Center *	-	40,000	40,000	40,000	40,000	40,000	-	-	-	-	-
5	Nec	Lapham Center Furniture Replacement *	-	7,500	7,500	7,500	7,500	7,500	-	-	-	-	-
		Total Capital	143,000	177,500	116,250	125,000	125,000	125,000	347,500	200,000	50,000	-	722,500
		Appropriate from current year FB	-	-	-	-	-	-	-	-	-	-	-
		Appropriate from Current Year CNR *	-	-	-	(125,000)	(125,000)	(125,000)	To be determined during annual budget process				(125,000)
		Transfer to Bond Issue	-	-	-	-	-	-					-
		Total Capital Funded Through Annual Budget	143,000	177,500	116,250	-	-	0	347,500	200,000	50,000	-	597,500

* Appropriated from Fund Balance in FY2015

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -

Needs

Safety & Security

New & Necessary

Infr

S/S

Nec

Vehicles & Machinery

Maintenance & Reinvestment

V/M

Maint

2014-2015 Capital Project Request

Department Project Priority Ranking

Project Information

Project Name	<input type="text" value="Pavement management and Improvement Program"/>	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 years 2016 - 2017"/>		
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 the Town's roads is older than 20 years and has exceeded the expected service life.		
Expected start date	<input type="text" value="4/1/2016"/>	Expected completion date	<input type="text" value="12/15/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="5,000,000"/>	Prior history of similar projects - Unit price calculation
How was the project cost estimated?	<input type="text"/>	
What other funding sources are available?	Previously bonded.	
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>	Reduced time and materials required for maintenance / repairs.
How was operating impact calculated?	Safer roadways.

2014-2015 Capital Project Request

Department Project Priority Ranking

Project Information

Project Name	<input type="text" value="Pavement Preservation Program"/>	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 Preservation Program -FY 17"/>		
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 repair 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="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
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 - Unit price calculation
How was the project cost estimated?		
What other funding sources are available?	<input type="text" value="N/A"/>	
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>	Reduced time and materials required for maintenance / repairs.
How was operating impact calculated?	Safer roadways.

2014-2015 Capital Project Request

Department Project Priority Ranking

Project Information

Project Name	Investigation of the bridge from Main Street to the WWTF	Is this project included in the most recent 5-Year Capital Improvement Plan?	Yes
Project Description	Investigation of the bridge from Main Street to the Wastewater treatment facility (WWTF)		
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 bridge is approximately 75 years old and has been damaged by a vehicular impact. Additionally, the foundations are prone to scour and have been repaired at least twice in the past 10 years, and the bridge has been limited to light-weight vehicles. The investigation will determine if repairs can be made or if a total replacement is recommended.		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="50 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="30,000"/>	Prior history of similar projects -
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?		

Operating Impact

Estimated impact on Operating Budget <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	Safer roadway.
How was operating impact calculated?	

2014-2015 Capital Project Request

Department Project Priority Ranking

Project Information

Project Name	<input type="text" value="Drainage 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="Drainage Improvements - FY17"/>		
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 drainage installation, repair, and maintenance are required in order to properly maintain the Town's roadway Infrastructure and to ensure that the roads exceed the expected service life."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="100,000"/>	Prior history of similar projects - Unit price calculation
How was the project cost estimated?	<input type="text" value=""/>	
What other funding sources are available?	<input type="text" value="N/A"/>	
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=""/>	

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="Reduced time and materials required for routine maintenance"/>
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="Sidewalk 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="Sidewalk Improvements - FY17"/>		
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 repair and maintenance are required in order to properly maintain the Town's Infrastructure and to ensure that the sidewalks exceed the expected service life. Proper maintenance should reduce the Town's exposure to claims for tripping, falling, etc.		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="250,000"/>	
How was the project cost estimated?	<input type="text" value="Prior history of similar projects - Unit price calculation"/>	
What other funding sources are available?	<input type="text" value="N/A"/>	
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="Reduced time and materials required for maintenance / repairs and avoidance of po"/>
How was operating impact calculated?	

2014-2015 Capital Project Request

Department Project Priority Ranking

Project Information

Project Name	<input type="text" value="Guiderail 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="Guiderail Improvements - FY17"/>		
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 exceed the expected service life. Proper maintenance should reduce the Town's exposure to claims for accidents.		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="50,000"/>	
How was the project cost estimated?	<input type="text" value="Prior history of similar projects - Unit price calculation"/>	
What other funding sources are available?	<input type="text" value="N/A"/>	
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>	Reduced time and materials required for maintenance / repairs. and avoidance of potholes.
How was operating impact calculated?	Safer roadways.

2014-2015 Capital Project Request

Department Project Priority Ranking

Project Information

Project Name	<input type="text" value="Parking Lots"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Parking Lots"/>		
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 parking lot reconstruction is required to properly maintain the Town's infrastructure. The majority of the Town parking lots are older than 20 years and have exceeded their expected service life.		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="300,000"/>	
How was the project cost estimated?	<input type="text" value="Prior history of similar projects - Unit price calculation"/>	
What other funding sources are available?	<input type="text" value="N/A"/>	
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>	Reduced time and materials required for maintenance / repairs.
How was operating impact calculated?	Safer roadways.

2014-2015 Capital Project Request

Department Project Priority Ranking

Project Information

Project Name	<input type="text" value="Signage and Striping"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="Signage and Striping - FY17"/>		
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	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="5 - 7 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="25,000"/>	Prior history of similar projects - Unit price calculation
How was the project cost estimated?		
What other funding sources are available?	<input type="text" value="N/A"/>	
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>	Reduced time and materials required for maintenance / repairs.
How was operating impact calculated?	Safer roadways.

2014-2015 Capital Project Request

Department Project Priority Ranking

Project Information

Project Name	<input type="text" value="Sidewalks - new Installations"/>	Is this project included in the most recent 5-Year Capital Improvement Plan?	<input type="text" value="Yes"/>
Project Description	<input type="text" value="New Sidewalks - FY17"/>		
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 POCD, 2014 details several locations where new sidewalks would be beneficial, namely connecting existing walks with Town facilities i.e., Buildings, Parks, Schools, etc. The proposed installation will connect Irwin Park to the Downtown area sidewalks, as well as the existing walks on Park Street and Richmond Hill Road.		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="250,000"/>	
How was the project cost estimated?	<input type="text" value="Prior history of similar projects - Unit price calculation"/>	
What other funding sources are available?	<input type="text" value="N/A"/>	
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>	Reduced time and materials required for maintenance / repairs.
How was operating impact calculated?	Safer roadways.

Public Works-Town Buildings

		29104306-58937		2016-2017			5 Year Capital Plan					
Rating	Category	2015-16 Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
		Maintenance Van	25,000	-	-	-	-	-	-	-	-	-
		Parks Dept Bunk Room/Storage Shed	25,000	-	-	-	-	-	-	-	-	-
3	Maint	Vine Cottage Bld Repairs *	5,000	350,000	350,000	350,000	350,000	-	-	-	-	350,000
		Police Dept Server Room Engineering	30,000	-	-	-	-	-	-	-	-	-
2	Maint	Wavery Roof and Renovations *	50,000	1,500,000	1,500,000	1,500,000	1,500,000	3,500,000	-	-	-	5,000,000
		Wavery House Oil Tank		-	-	-	-	30,000	-	-	-	-
5	Nec	Playhouse Bld Architect/Engineering		30,000	-	-	-	-	-	-	-	-
		Playhouse Bld Repairs		-	-	-	-	3,000,000	-	-	-	3,000,000
		Wavery Park Garage (By Powerhouse)	-	-	-	-	-	-	25,000	-	-	25,000
		Supervisor Vehicle		-	-	-	-	35,000	-	-	-	35,000
		Remaining Work from Savin Report		-	-	-	-	-	1,300,000	-	-	1,300,000
		Powerhouse Savin/Renovate Bld		-	-	-	-	-	-	800,000	-	800,000
4	Nec	Carriage Barn ADA Bathroom		6,500	-	-	-	65,000	-	-	-	65,000
		Carriage Barn Heating system							35,000			
		NC Day Care Center Heating System							50,000			
		NC Day Care Center Windows		-	-	-	-	-	-	20,000		20,000
3a	Maint	Replacement of Boilers and Controls		78,500	78,500	78,500	78,500	-	-	-	-	78,500
		Ambulance Bld Repair Roof		-	-	-	-	-	40,000	-	-	40,000
		Police Dept Relocate Server Room		-	-	-	-	150,000	-	-	-	150,000
		Police Dept Window Replacement & Bld Renovations		-	-	-	-	-	-	2,000,000		2,000,000
1	S/S	Highway Dept Bld Garage Lifts *		320,000	320,000	320,000	320,000	-	-	-	-	-
		Highway Dept Bld Repairs, Floors, Garage Doors, Update Bld Software		150,000	-	-	-	-	-	-	-	-
6	Nec	Firehouse Build out over Flat Roof		15,000	-	-	-	150,000	-	-	-	150,000
8	infr	Firehouse Hose Tower		20,000	20,000	20,000	20,000	-	-	-	-	20,000
		Kiwanis Apt Bld repairs		-	-	-	-	-	10,000	-	-	10,000
		Irwin Barn Planning/Engineering		50,000	-	-	-	-	-	-	-	-
		Irwin Park Bld		-	-	-	-	-	200,000	-	-	200,000
		Total Capital	135,000	2,520,000	2,268,500	2,268,500	2,268,500	6,930,000	1,615,000	2,045,000	820,000	13,223,500
		LoCIP Grant		-	-	-	-					-
		Appropriate from Current Year CNR		-	-	-	-	To be determined during annual budget process				-
		Transferred to Bond Issue *		(1,850,000)	(1,850,000)	(2,170,000)	(2,170,000)					(2,170,000)
		Total Capital Funded Through Annual Budget	135,000	670,000	418,500	98,500	98,500	6,930,000	1,615,000	2,045,000	820,000	11,508,500

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -

Infrastructure
Safety & Security
New & Necessary

Infr
S/S
Nec

Vehicles & Machinery
Maintenance & Reinvestment

V/M
Maint

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Highway Dept Lifts"/>		
Project Description	<input type="text" value="Install two new truck lifts in repair garage"/>		
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="Current lifts are obsolete and unable to get parts to repair lifts."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/60/17"/>
Expected useful life of project/purchase (years)	<input type="text" value="20"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 320,000.00"/>	
How was the project cost estimated?	<input type="text" value="Consulted with vendor"/>	
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="Overall costs will be based on whether or not we out source all truck repairs that need a lift, and the value of down time when trucks are needed."/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Waveny House Roof"/>		
Project Description	<input type="text" value="Replace/repair roof on Waveny House"/>		
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="Roof is leaking and causing serous damage. Repairs over the years are failing and were done incorrectlly."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="75"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 1,500,000.00"/>	
How was the project cost estimated?	<input type="text" value="Consultant"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Savings on repairs, libility, and perventing damage within the bilding."/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vine Cottage Building Repairs"/>		
Project Description	<input type="text" value="Replace siding, porches and windows, misc repairs."/>		
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="Building envelope failing and is allowing moisture to enter the building creating interior problems."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="30 to 50"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 350,000.00"/>	
How was the project cost estimated?	<input type="text" value="Savin Engineering Report (Final report due in October)"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Reduce repair work, and liability issues."/>
How was operating impact calculated?	<input type="text" value="Savin Report"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Carriage Barn Architect for ADA Compliance"/>		
Project Description	<input type="text" value="Architect for ADA Compliance for Restrooms"/>		
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="Building dose not meet compliance code for ADA, which is required by law."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="30"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 6,500.00"/>	
How was the project cost estimated?	<input type="text" value="10% of estimated construction costs"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Remove liability for non-compliance"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Playhouse Architect"/>		
Project Description	<input type="text" value="Draft plan for renovating and code compliant update"/>		
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="Building needs renovation work and updating of safety systems"/>		
Expected start date	<input type="text" value="7/1/2016"/>	6/30/2017	<input type="text"/>
Expected useful life of project/purchase (years)	<input type="text" value="50"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 30,000.00"/>	
How was the project cost estimated?	<input type="text" value="10% of estimated construction costs"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Savings as some systems are not repairable."/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Highway building repairs"/>		
Project Description	<input type="text" value="Upgrade building management system, update garage doors, floors, bathroom sinks, 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>	<input type="text" value="BMS is out dated and building needs new floors in common space."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="20"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 150,000.00"/>	
How was the project cost estimated?	<input type="text" value="Vendors, and general knowledge."/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Overhead doors and an issue due to age. Floors are worn out. All require more maintenance with aging."/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Firehouse Hose Tower"/>		
Project Description	<input type="text" value="Add railings and safety ladder."/>		
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="Railing and ladder are not code compliant."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="50"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 20,000.00"/>	
How was the project cost estimated?	<input type="text" value="Consult with contractor"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Removes liability."/>
How was operating impact calculated?	<input type="text"/>

Public Works-Nature Center

		2015-16	2016-2017			5 Year Capital Plan						
		Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
29104306-58937												
Rating	Category											
1	S/S		20,000	20,000	20,000	20,000	20,000	125,000	-	-	-	145,000
	Visitor Center Engineering & Reinforce Roof at Cupola	-	20,000	20,000	20,000	20,000	20,000	125,000	-	-	-	145,000
	Visitor Center (Savin)	-	-	-	-	-	-	-	85,000	-	-	85,000
2	Maint		25,000	25,000	25,000	25,000	25,000	-	-	-	-	25,000
	Director House Paint Bld (Savin)	-	25,000	25,000	25,000	25,000	25,000	-	-	-	-	25,000
	Director House Boiler etc. (Savin)	-	-	-	-	-	-	100,000	-	-	-	100,000
	Education Annex Paint Bld (Savin)	-	-	-	-	-	-	-	30,000	-	-	30,000
3	Maint		24,000	-	-	-	-	-	-	-	-	-
	Education Bld Paint Bld (Savin)	-	24,000	-	-	-	-	-	-	-	-	-
	Education Bld Renovate/ADA (Savin)	-	-	-	-	-	-	7,500	250,000	-	-	257,500
	Greenhouse New Glass, Heating System (Savin)	-	-	-	-	-	-	-	-	250,000	-	250,000
	Animal Care (Savin)	-	-	-	-	-	-	-	25,000	-	-	25,000
	Rebuild Stairs Visitor Center (Savin) *	40,000	-	-	-	-	-	-	-	-	-	-
	Renovate Audubon Bld (Savin)	-	-	-	-	-	-	60,000	-	-	-	60,000
												-
												-
	Total Capital	40,000	69,000	45,000	45,000	45,000	45,000	292,500	250,000	140,000	250,000	977,500
	Appropriate from current year FB	-	-	-	-	-	-	To be determined during annual budget process				-
	Appropriate from Current Year CNR	-	-	-	-	-	-	To be determined during annual budget process				-
	Transferred to Bond Issue	-	-	-	-	-	-	To be determined during annual budget process				-
	Total Capital Funded Through Annual Budget	40,000	69,000	45,000	45,000	45,000	45,000	292,500	250,000	140,000	250,000	977,500

* Appropriated from Fund Balance in FY2015

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -

Needs
Safety & Security
New & Necessary

Infr
S/S
Nec

Vehicles & Machinery

Maintenance & Reinvestment

V/M

Maint

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Director House Painting"/>		
Project Description	<input type="text" value="Abate lead paint and re-paint exteror"/>		
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 building is located in a Town Park and the building houses staff for the NCNC. Paint is peeling off building creating a risk to children."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/30/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="20"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="25000"/>	
How was the project cost estimated?	<input type="text" value="Consulted with Painting Company"/>	
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="?"/>	

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="Currently a liability. Beyond routine maintenance."/>
How was operating impact calculated?	

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Education Bld Painting"/>		
Project Description	<input type="text" value="Abate lead paint and re-paint exteror"/>		
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 building is located in a Town Park and the building houses staff for the NCNC. Paint is peeling off building creating a risk to children."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="10/30/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="20"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="24000"/>	
How was the project cost estimated?	<input type="text" value="Consulted with Painting Company"/>	
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="?"/>	

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="Currently a liability. Beyond routine maintenance."/>
How was operating impact calculated?	

2016-2017 Capital Project Request

Department

DPW

Project Priority Ranking

1

Project Information

Project Name	Engineering for Visitor Center Roof		
Project Description	Engineering plan to reinforce 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? Why is this the best option?)</i>	After a year long study Saven Engineering recommends reinforcing the roof		
Expected start date	7/1/2016	Expected completion date	6/30/2017
Expected useful life of project/purchase (years)	80		

Financial Information

Estimated Total Project Cost	\$ 20,000.00	
How was the project cost estimated?	Reviewed with consultants	
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 change in maintenance needs, new positions, reduced overtime, etc.)	
How was operating impact calculated?	

Public Works-Highway

		2015-16	2016-2017				5 Year Capital Plan						
Rating	Category	2015-16	Dept.	Bd of Sel	Bd of Fin	Twn Cncl	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL	
		Adopted	Request	Recom'd	Recom'd	Approved	A	B	C	D	E	(A thru E)	
		29104303-58938											
		Pick-up Truck/Utility Body	47,000	-	-	-	-	-	-	-	-	-	
		Fuel Management Upgrades	35,000	-	-	-	-	-	-	-	-	-	
		VacAll	275,000	-	-	-	-	-	-	300,000	-	300,000	
3		Equipment Refurbishing	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 *	-	190,000	190,000	190,000	190,000	-	-	170,000	170,000	175,000	705,000
		Hook Lift Truck	-	-	-	-	-	125,000	-	-	-	125,000	
		Boom Mower	-	-	-	-	-	-	150,000	-	-	150,000	
		Loader	-	-	-	-	-	150,000	-	-	-	150,000	
7		Vacuum Leaf System	-	35,000	-	-	-	-	-	-	35,000	35,000	
5		Pick-up Truck	-	40,000	-	-	-	40,000	-	-	40,000	80,000	
6		Low-Boy Dump Truck	-	50,000	-	50,000	50,000	-	104,000	53,000	53,000	260,000	
		Storage Building	-	-	-	-	-	500,000	-	-	-	500,000	
		Wood Chipper	-	-	-	-	-	-	35,000	-	-	35,000	
5		Patching Hot Box	-	16,000	-	16,000	16,000	-	-	-	-	16,000	
		Processing Screener	-	-	-	-	-	-	100,000	-	-	100,000	
8		Loader Plow	-	30,000	-	-	-	-	-	-	-	-	
		Canopy for Composter	-	-	-	-	-	-	-	-	-	-	
2		Sweeper *	-	185,000	185,000	185,000	185,000	-	-	-	190,000	375,000	
		Total Capital	382,000	571,000	400,000	466,000	466,000	840,000	584,000	548,000	518,000	2,956,000	
		Appropriate from current year FB	(310,000)	-	-	-	-	-	-	-	-	-	
		Appropriate from Current Year CNR *	-	-	-	(375,000)	(375,000)	To be determined during annual budget process				(375,000)	
		Transferred to Bond Issue	-	-	-	-	-	-	-	-	-	-	
		Total Capital Funded Through Annual Budget	72,000	571,000	400,000	91,000	91,000	840,000	584,000	548,000	518,000	2,581,000	

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -	Needs	Infr	Vehicles & Machinery	V/M
	Safety & Security	S/S	Maintenance & Reinvestment	Maint
	New & Necessary	Nec		

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="2 WD Dump/Sander"/>	<input type="text"/>
Project Description	<input type="text" value="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>	<input type="text" value="This truck will replace a 1999 Freightliner - 17 years old."/>	
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date <input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="15"/>	

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 190,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor information and past purchases"/>	
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="Less repair costs for truck being replaced. Improved reliability"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Street Sweeper"/>		
Project Description	<input type="text" value="Street sweeper"/>		
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 sweeper will replace a 2002 Elgin model that is past the end of its life cycle. This type of equipment has an average life expectancy of 10 years."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="Dec-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="NA"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$185,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor information, past purchases, and general knowledge"/>	
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 new positions, reduced overtime, etc.)</i>	<input type="text" value="Service and repairs on operating one sweeper has increased and its service life is being reduced."/>
How was operating impact calculated?	

For Finance Department Use			
Budget Approved By	Amount	Date	Account #:
Board of Selectmen			
Board of Finance			
Town Council			

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Small Dump Truck"/>		
Project Description	<input type="text" value="Purchase of a new 12,000GVW Small Dump 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>	<input type="text" value="The vehicle being replaced is a 2008 Lowboy Dump Truck with 83,000 miles. This vehicle is at the end of its useful life which is typically 8 to 10 years."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="Dec-16"/>
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 past purchases"/>	
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 new positions, reduced overtime, etc.</i>)	<input type="text" value="Less repair costs. Additionally, the use of smaller trucks reduces the wear and tear on our large trucks."/>
How was operating impact calculated?	

For Finance Department Use			
Budget Approved By	Amount	Date	Account #:
Board of Selectmen			
Board of Finance			
Town Council			

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Patching Hot Box"/>		
Project Description	<input type="text" value="Purchase of a new Patching Hot Box"/>		
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="Use of a Hot Box allows pavement patching material to stay at correct temperatures longer therefore reducing waste and the need for multiple trips to the plant for material."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="Dec-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="16,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor information and past purchases"/>	
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"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Pick-up Truck"/>	<input type="text"/>
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 replace a 2005 pick-up with over 100,000 miles. This vehicle is at the end of its life cycle which typically is 8 - 10 years."/>	
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date <input type="text" value="December, 2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>	

Financial Information

Estimated Total Project Cost	<input type="text" value="\$ 40,000"/>	<input type="text"/>
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"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Equipment Refurbishing"/>	<input type="text"/>	<input type="text"/>
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="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
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?	<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 PM costs and general repairs"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vacuum Leaf Collector"/>		
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="7/1/2016"/>	Expected completion date	<input type="text" value="12/1/2016"/>
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?	<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 older units and reduces overtime costs"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Loader Plow"/>		
Project Description	<input type="text" value="Purchase of a new Loader 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="The use of a loader plow greatly reduces the manpower and machinery necessary to help clean up the downtown area and associated parking lots."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="12/1/2016"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$30,000"/>	
How was the project cost estimated?	<input type="text" value="Vendor information and past purchases"/>	
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?	

Public Works-Transfer Station

		2015-16	2016-2017				5 Year Capital Plan					
			Dept.	Bd of Sel	Bd of Fin	Twn Cncl	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
		Adopted	Request	Recom'd	Recom'd	Approved	A	B	C	D	E	(A thru E)
29104380-58939												
Rating	Category											
		Scale Replacment	-	-	-	-	-	-	-	-	-	-
		Hook Truck Replacement	-	-	-	-					90,000	90,000
V/M		Loader Replacement	-	-	-	-		200,000		-		200,000
1	V/M	Loader Tires	16,000	16,000	16,000	16,000	16,000	-	16,000	-	-	32,000
		Total Capital	16,000	16,000	16,000	16,000	16,000	200,000	16,000	-	90,000	322,000
		Transferred to Bond Issue	-	-	-	-		To be detemined during annual budget process				-
		Total Capital Funded Through Annual Budget	100,000	16,000	16,000	16,000	16,000	200,000	16,000	-	90,000	322,000

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -	Needs	Infr	Vehicles & Machinery	V/M
	Safety & Security	S/S	Maintenance & Reinvestment	Maint
	New & Necessary	Nec		

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Loader Replacement"/>		
Project Description	<input type="text" value="Replacement of 2001 loader"/>		
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="Replacement of 2001 Volvo used for loading garbage,brush,construction demolition. Also used by Highway Department during large storms. Present machine is no longer road worthy"/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text"/>
Expected useful life of project/purchase (years)	<input type="text" value="15 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="200,000"/>	
How was the project cost estimated?	<input type="text" value="Quote from two vendors"/>	
What other funding sources are available?	<input type="text" value="To be determined by Finance Department"/>	
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="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Please note that this item is not needed if new loader is approved.

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Loader Tires"/>		
Project Description	<input type="text" value="Replace Tires on Transfer Station Loader"/>		
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="Cannot use air filled tires because of conditions. All tires are foam filled and due to balancing must be replaced as a set of (4)"/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text"/>
Expected useful life of project/purchase (years)	<input type="text" value="2 Years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="16,000"/>	
How was the project cost estimated?	<input type="text" value="Estimates from previous years"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

Public Works-Parks

		29104385-58940	2015-16	2016-2017			5 Year Capital Plan						
Rating	Category		Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
1	V/M	Vehicle w/accessories	50,000	75,000	75,000	75,000	75,000	75,000	100,000	50,000	100,000	50,000	375,000
2	V/M	72" Mower *	-	61,000	61,000	61,000	61,000	61,000	-	61,000	-	-	122,000
3	V/M	Ride on Mowers	-	9,700	9,700	9,700	9,700	9,700	-	9,700	9,700	9,700	38,800
4	V/M	Sidewalk Plow *	-	110,000	110,000	110,000	110,000	110,000	-	-	110,000	-	220,000
5	V/M	Vehicle w/accessories	-	45,000	-	-	-	-	-	-	-	-	-
6	Nec	Athletic Field Fine mower	-	73,000	-	-	-	-	-	-	-	-	-
7	V/M	Snowplow tractor mount	-	12,500	-	-	-	-	-	-	9,800	-	9,800
8	V/M	Workman Utility Vehicle	-	32,000	-	-	-	-	-	-	32,000	-	32,000
9	V/M	Infield Machine	-	20,000	-	-	-	-	-	-	-	20,000	20,000
10	V/M	Blowers	-	9,000	-	-	-	-	-	9,000	-	-	9,000
11	V/M	Trailers	-	8,000	-	-	-	-	6,000	-	-	8,000	14,000
12	V/M	Sander Body	-	7,000	-	-	-	-	-	-	7,000	-	7,000
13	V/M	Seeder/Aerator	-	19,500	-	-	-	-	30,500	-	-	-	30,500
		Brush cutters	-	-	-	-	-	-	8,500	-	10,000	-	18,500
		Leaf Box and vacuum	-	-	-	-	-	-	9,000	-	-	-	9,000
		Sidewalk sander	-	-	-	-	-	-	7,000	-	7,000	-	14,000
		Field Mower	-	-	-	-	-	-	5,200	-	5,200	-	10,400
		10' Front Mower	63,000	-	-	-	-	-	-	63,000	-	-	63,000
		Paint Machines	-	-	-	-	-	-	12,000	-	-	-	12,000
		Tractor	-	-	-	-	-	-	50,000	-	50,000	-	100,000
		Athletic Field Mower (16')	-	-	-	-	-	-	-	97,000	-	97,000	194,000
		Backhoe Loader	-	-	-	-	-	-	95,000	-	-	-	95,000
		Total Capital	113,000	481,700	255,700	255,700	255,700	255,700	323,200	289,700	340,700	184,700	1,394,000
		Appropriate from Current Year CNR *	-	-	-	(171,000)	(171,000)	(171,000)	To be determined during annual budget process				(171,000)
		Transferred to Bond Issue	-	-	-	-	-	-					-
		Total Capital Funded Through Annual Budget	113,000	481,700	255,700	84,700	84,700	84,700	323,200	289,700	340,700	184,700	1,223,000

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -

Needs
 Safety & Security
 New & Necessary

Infr
 S/S
 Nec

Vehicles & Machinery
 Maintenance & Reinvestment

V/M
 Maint

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicles w/ accessories"/>		
Project Description	<input type="text" value="To replace existing park vehicle Truck 38 which is a hook life truck"/>		
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 vehicle has gone beyond its useful life expectancy. The vehicle is an F-550 hook life truck. It is the main sander for the winter ice control of the school parking lots. It also moves containers which we use for any event related to garbage removal and material movement. The hook lift truck has become unreliable and can limit the ability to keep school parking lots safe during the winter months"/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="1-Dec"/>
Expected useful life of project/purchase (years)	<input type="text" value="10 and-15"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="75,000"/>	
How was the project cost estimated?	<input type="text" value="Previous purchases and state contract"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Some savings with repairs"/>
How was operating impact calculated?	<input type="text" value="estimate"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input mower"="" type="text" value="72"/>		
Project Description	<input and="" cab="" equipment"="" mower="" removal="" snow="" type="text" value="purchase a 72" with=""/>		
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 a workhorse during the season and then during the winter it is converted to an enclosed snow removal equipment which is used on sidewalks around town."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Nov-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="10 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="61,000"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Ride on Mowers"/>		
Project Description	<input type="text" value="Purchase and replace an existing 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 is to replace an 12 year old unreliable mower which has a life expectancy of 8 years. These mowers mow all the school grounds and parks and are run on a daily basis during the growing season."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Aug-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="8"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="9700"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Sidewalk Plow"/>		
Project Description	<input type="text" value="Replace sidewalk 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 machine is the first defense on snow removal of sidewalks. The one we are replacing is over 20 years and has become unreliable."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Dec-16"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="110000"/>	
How was the project cost estimated?	<input type="text" value="Estimate"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Vehicles w/ accessories"/>		
Project Description	<input type="text" value="To replace existing park vehicle Truck 110 which supervisors pickup"/>		
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 vehicle has gone beyond its useful life expectancy. The vehicle is a 2007 pickup used by the Park Supt. It has 145,000 miles."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="1-Dec"/>
Expected useful life of project/purchase (years)	<input type="text" value="10 and-15"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="45,000"/>	
How was the project cost estimated?	<input type="text" value="Previous purchases and state contract"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="Some savings with repairs"/>
How was operating impact calculated?	<input type="text" value="estimate"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Athletic Field Fine Cut Mower"/>		
Project Description	<input type="text" value="To purchase fine cut mower for athletic fields"/>		
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 would be the next step in improving the quality of our athletic fields. The mower provides a better cut than the high production mowers"/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Sep-16"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="73000"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Utility Vehicle"/>		
Project Description	<input type="text" value="Replace a 4 wheel Drive 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="To purchase the replacement for a 12 year old utility vehicle"/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Oct-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="12 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="32000"/>	
How was the project cost estimated?	<input type="text" value="State Contract"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Snow plow Tractor Mount"/>		
Project Description	<input type="text" value="snow plow attachment replacement for Backhoe"/>		
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 parks department backhoe is used whenever it snows to help plow the schools. This is a large plow which mounts on the loader."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Dec-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="12 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="12500"/>	
How was the project cost estimated?	<input type="text" value="Estimate"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Infield Mach"/>		
Project Description	<input type="text" value="Replace machine"/>		
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 replace the existing baseball field groomer which is used daily to groom the baseball and softball infields."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Sep-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="12 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="20000"/>	
How was the project cost estimated?	<input type="text" value="Estimate 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"/>	
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="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Blowers"/>		
Project Description	<input type="text" value="To replace tractor mounted blower"/>		
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 replace debris blower which is 18 years old with a new blower This blower is mounted on an existing tractor and would be used for both fields maintenance and leaf collection."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="1-Oct"/>
Expected useful life of project/purchase (years)	<input type="text" value="10 and-15"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="9,000"/>	
How was the project cost estimated?	<input type="text" value="State Contract"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Trailers"/>		
Project Description	<input type="text" value="To replace 2 trailers"/>		
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 replace 2 trailers which are used daily on park maintenance tasks"/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="1-Dec"/>
Expected useful life of project/purchase (years)	<input type="text" value="12-Oct"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="8,000"/>	
How was the project cost estimated?	<input type="text" value="Estimates"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Sander Body"/>		
Project Description	<input type="text" value="To replace Sander for truck 38"/>		
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 replace sander on the hook lift truck."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="1-Dec"/>
Expected useful life of project/purchase (years)	<input type="text" value="10"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="7,000"/>	Previous purchases	<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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Aerator/ seeder"/>		
Project Description	<input type="text" value="To replace existing seeder"/>		
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 replace existing seeder which is 18 years old. Next year the aerator will be replaced. These are both used for athletic field maintenance."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="1-Dec"/>
Expected useful life of project/purchase (years)	<input type="text" value="13"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="19,500"/>	
How was the project cost estimated?	<input type="text" value="Previous purchases and state contract"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text"/>
How was operating impact calculated?	<input type="text"/>

Public Works-Field Renovation

		2015-16	2016-2017				5 Year Capital Plan					
			Dept.	Bd of Sel	Bd of Fin	Twn Cncl	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
		Adopted	Request	Recom'd	Recom'd	Approved	A	B	C	D	E	(A thru E)
29104385-58940												
Rating Category												
1	S/S	Field Improvements	25,000	40,000	30,000	30,000	30,000	40,000	40,000	40,000		150,000
2	Infs	Irrigation Upgrades	20,000	40,000	30,000	30,000	30,000	40,000	40,000	20,000		130,000
3	infs	Coppo Field Irrigation *	-	80,000	80,000	80,000	80,000	-	-	-		80,000
4	S/S	HS Track/Field rebuild *	-	50,000	50,000	50,000	50,000	1,500,000	-	-		1,550,000
5	Maint	Mead Tennis Court Rebuild	-	-	-	-	-	100,000	-	-		100,000
		Waveny Phase II	-	-	-	-	-	20,000	100,000	-		120,000
		HS Farm Road Improvement	-	-	-	-	-	47,000	-	-		47,000
		Mead Fence Replacement	-	-	-	-	-	60,000	-	-		60,000
		Water Tower Synthetic	-	-	-	-	-	700,000	-	-		700,000
		Waveny Pond Dredging	-	-	-	-	-	-	350,000	-		350,000
		Total Capital	45,000	210,000	190,000	190,000	190,000	2,507,000	180,000	410,000	-	3,287,000
		Appropriate from Current Year FB										
		Appropriate from Current Year CNR *	-	-	-	(130,000)	(130,000)	To be determined during annual budget process				(130,000)
		Transferred to Bond Issue	-	-	-	-	-					-
		Total Capital Funded Through Annual Budget	45,000	210,000	190,000	60,000	60,000	2,507,000	180,000	410,000	-	3,157,000

Rating for each Capital Project =1 being the highest priority 10 the lowest.

Category -	Critical Infrastructure			
	Needs	Infr	Vehicles & Machinery	V/M
	Safety & Security	S/S	Maintenance & Reinvestment	Maint
	New & Necessary	Nec		

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

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Field Improvements"/>		
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 users will be safe. The majority of this money is used to repair baseball and softball infields (skinned) there will also be some sodding, mounds and batter box repair"/>		
Expected start date	<input type="text" value="Fall 2016"/>	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="40000"/>	
How was the project cost estimated?	<input type="text" value="Past work and cost estimate"/>	
What other funding sources are available?	<input type="text" value="NC Baseball/Softball"/>	
What amount is available from other funding sources?	<input type="text" value="Unknown"/>	
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 (<i>cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.</i>)	<input type="text" value="None but allows both safe playing surface and ability to open fields quicker after a r"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Irrigation Upgrades"/>		
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 irrigation systems. Some of these systems need to be upgraded to allow continuous use without downtime"/>		
Expected start date	<input type="text" value="Jul-16"/>	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="40000"/>	
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?	<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="N/A"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Coppo Irrigation"/>		
Project Description	<input type="text" value="To install new pipe and sprinklers 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>	<input type="text" value="This project was in the capital 5 year plan and was removed due to the fact that the field was going to be rebuilt with the new baseball field. This project has been postponed indefinitely and we need to update the sprinklers which are over 20 years old."/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Nov-16"/>
Expected useful life of project/purchase (years)	<input type="text" value="15"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="80000"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="N/A"/>
How was operating impact calculated?	

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="HS Track/ Field Rebuild"/>		
Project Description	<input type="text" value="To completely rebuild track including fencing."/>		
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 section of the project is for the design stage with the actual construction the following year"/>		
Expected start date	<input type="text" value="Jul-16"/>	Expected completion date	<input type="text" value="Mar-17"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="50000"/>	
How was the project cost estimated?	<input type="text" value="Estimate"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="N/A"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Mead Tennis court rebuild"/>		
Project Description	<input type="text" value="rebuild mead clay tennis courts"/>		
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 would include the rebuilding of all 8 tennis courts at Mead Park to help with drainage and grade surface"/>		
Expected start date	<input type="text" value="Oct-16"/>	Expected completion date	<input type="text" value="Spring 2017"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="100000"/>	
How was the project cost estimated?	<input type="text" value="Estimate from Contractors"/>	
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 <i>(cost or savings resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="N/A"/>
How was operating impact calculated?	<input type="text"/>

Sewer

Rating	Category	28058201-58942	2015-2016	2016-2017			5 Year Capital Plan						
			Adopted	Dept. Request	Bd of Sel Recom'd	Bd of Fin Recom'd	Twn Cncl Approved	2016-17 A	2017-18 B	2018-19 C	2019-20 D	2020-21 E	TOTAL (A thru E)
1	Mandate	Engineering Services (Zinc, Phosphorus, WPCF upgrades) (c)	20,000	20,000	20,000	20,000	20,000		-	-	-	20,000	
5	Maint	Zinc Pilot (c)	50,000				-	-	-	-	-	-	
		Sewer Rehab	10,000	10,000	10,000	10,000	10,000	-	-	-	-	10,000	
		Chopper Pump	13,000				-	13,000	-	-	-	13,000	
		Unit # 42 Replacement(c)	35,000				-	-	-	-	-	-	
		Garage Roof (c)	8,000				-	-	-	-	-	-	
3	Mandate	Rebuild Sludge Pumps (c)	20,000				-	-	-	-	-	-	
6	V/M	Facilities Plan (c)						60,000					
2	Maint	Snow Blower		1,600	1,600	1,600	1,600	-	-	-	-	1,600	
4	V/M	UV Re-Hab		16,000	16,000	16,000	16,000	-	-	-	-	16,000	
3	Maint	Pump Station Pump		13,000	13,000	13,000	13,000	-	-	-	-	13,000	
		Sensor Replacements (c)		12,000	12,000	12,000	12,000						
	V/M	Fine Screen Replacement (Unit Replacement) (c)	-	-	-	-	-	250,000	-	-	-	250,000	
	Mandate	Zinc Update Design & Specs. (a)							1,500,000				
	Mandate	Construction (Zinc, Phosphorus) (a)	-	-	-	-	-	-	17,000,000	-	-	17,000,000	
	Maint	Sewer Relining (b)	-	-	-	-	-	-	-	365,000	-	365,000	
												-	
												-	
		Total Capital	156,000	72,600	72,600	72,600	72,600	323,000	1,500,000	17,000,000	365,000	19,260,600	
		Transferred to Bond Issue	-	-	-	-	-	To be determined during annual budget process					-
		Total	156,000	72,600	72,600	72,600	72,600	323,000	1,500,000	17,000,000	365,000	19,260,600	

- (a) To be Bonded
- (b) From Reserve Fund or to be bonded with WPCF upgrade
- (c) From Reserve Fund

Rating for each Capital Project =1 being the highest priority 10 the lowest.

<p>Category -</p> <p>Critical Infrastructure Needs Safety & Security New & Necessary</p> <p>EPA/DEEP Mandate</p>	<p>Infr S/S Nec</p> <p>Mandate</p>	<p>Vehicles & Machinery Maintenance & Reinvestment</p>	<p>V/M Maint</p>
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2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="WPCF Engineering services"/>		
Project Description	<input type="text" value="WPCF Engineering Services"/>		
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="WPCF Engineering services needed to address zinc,phosphorus and all issues related to the operation of the WPCF."/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="20,000"/>	
How was the project cost estimated?	<input type="text" value="Engineering estimate"/>	
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"/>	

Operating Impact

<i>resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="UV System Re-Hab"/>		
Project Description	<input type="text" value="Re-Hab UV 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="System is 16 years old -System parts replacement"/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="3 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="16,000"/>	
How was the project cost estimated?	<input type="text" value="First Light Technologies-Estimate"/>	
What other funding sources are available?	<input type="text" value="WPCF Reserve Fund"/>	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Sensors Replacement"/>		
Project Description	<input type="text" value="Sensors 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="Sensors are operating beyond life expectancy"/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="8-years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="13,000"/>	
How was the project cost estimated?	<input type="text" value="Factory Estimate"/>	
What other funding sources are available?	<input type="text" value="WPCF Reserve Fund"/>	
What amount is available from other funding sources?		
Is the amount guaranteed? If not, what needs to be done to secure funding?		

Operating Impact

resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Pump Station Pump"/>		
Project Description	<input type="text" value="Submersible Pump 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="Replace 10 year old pump"/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="8-years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="13,000"/>	
How was the project cost estimated?	<input type="text" value="Factory Estimate"/>	
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

resulting from change in maintenance needs, new positions, reduced overtime, etc.)	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name		<input type="text" value="Sewer Re-Hab"/>	
Project Description		<input type="text" value="Replace broken Man-Hole Covers, sewer point repairs, TV existing sewers"/>	
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>		During regular maintenance (sewer cleaning) unforeseen issues are found and repaired or investigated.	
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="10-15 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="10,000"/>	
How was the project cost estimated?	<input type="text" value="Estimates from prior year expenditures"/>	
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

<i>resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i> How was operating impact calculated?	<input type="text" value="To be determined after plans are specified"/>
	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Snow Blower"/>		
Project Description	<input type="text" value="Snow Blower 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="Replace 15 year old blower used at the WPCF"/>		
Expected start date	<input type="text" value="7/1/2016"/>	Expected completion date	<input type="text" value="6/30/2017"/>
Expected useful life of project/purchase (years)	<input type="text" value="10 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="1,600"/>	
How was the project cost estimated?	<input type="text" value="Grainger-Estimate"/>	
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

<i>resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="To be determined after plans are specified"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="Facilities Plan (Zinc& Phosphorus)"/>		
Project Description	<input type="text" value="Facilities Plan (Zinc& Phosphorus)"/>		
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="Final Plan of all processes piloted and evaluated to present to CT DEEP for approval of needed funding of project.(WPCF Upgrade)"/>		
Expected start date	<input type="text" value="7/1/2017"/>	Expected completion date	<input type="text" value="6/30/2018"/>
Expected useful life of project/purchase (years)	<input type="text" value="N/A"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="60,000"/>	
How was the project cost estimated?	<input type="text" value="AECOM"/>	
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"/>	

Operating Impact

<i>resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="None"/>
How was operating impact calculated?	<input type="text"/>

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="WPCF Upgrade"/>		
Project Description	<input type="text" value="Preparation of plans and specifications for WPCF upgrade."/>		
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="CT DEEP Mandate- Large estimate spread due to too many variables at this time. Once a pilot is performed and meetings with CT DEEP and EPA are complete a better estimate will be developed."/>		
Expected start date	<input type="text" value="7/1/2017"/>	Expected completion date	<input type="text" value="6/30/2018"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$730,000 to \$ 1,500,000"/>		
How was the project cost estimated?	<input type="text" value="AECOM Consultants"/>		
What other funding sources are available?	<input type="text" value="To be determined by Finance Department"/>		
What amount is available from other funding sources?			
Is the amount guaranteed? If not, what needs to be done to secure funding?			

Operating Impact

<i>resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="To be determined after plans are specified"/>		
How was operating impact calculated?			

2016-2017 Capital Project Request

Department

Project Priority Ranking

Project Information

Project Name	<input type="text" value="WPCF Upgrade"/>		
Project Description	<input type="text" value="WPCF Upgrade Construction"/>		
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="CT DEEP Mandate- Large estimate spread due to too many variables at this time. Once a pilot is performed and meetings with CT DEEP and EPA are complete a better estimate will be developed."/>		
Expected start date	<input type="text" value="7/1/2018"/>	Expected completion date	<input type="text" value="12/30/2020"/>
Expected useful life of project/purchase (years)	<input type="text" value="20 years"/>		

Financial Information

Estimated Total Project Cost	<input type="text" value="\$8.5M to \$20M"/>		
How was the project cost estimated?	<input type="text" value="AECOM Consultants"/>		
What other funding sources are available?	<input type="text" value="To be determined by Finance Department"/>		
What amount is available from other funding sources?			
Is the amount guaranteed? If not, what needs to be done to secure funding?			

Operating Impact

<i>resulting from change in maintenance needs, new positions, reduced overtime, etc.)</i>	<input type="text" value="To be determined after plans are specified"/>		
How was operating impact calculated?			

Board of Education Capital - Paid by Town

29104700-58941	BOE Capital Request	BoS Recommended BOE Capital	BoF Recommended BOE Capital	TC Approved BOE Capital Request	Bonding
District					
Structural Repairs	250,000	175,000	-	-	
New Maintenance Van	35,000	-	-	-	
UST Emergency Maintenance Plan	56,000	56,000	56,000	56,000	
New Exhaust Fan All Schools *	25,000	25,000	25,000	25,000	
Main Electric Switchgear Service	65,000	65,000	65,000	65,000	
Parking Lot Striping *	30,000	30,000	15,000	15,000	
District Total	461,000	351,000	161,000	161,000	0
East					
Curb Repair/Replacement *	50,000	25,000	50,000	50,000	
Masonry Restoration/Repair-Repoint Brick *	100,000	75,000	50,000	50,000	
Classroom Painting *	50,000	25,000	25,000	25,000	
Corridor Ventilation *	50,000	50,000	50,000	50,000	
New Room Darkening Shades *	50,000	-	50,000	50,000	
East Total	300,000	175,000	225,000	225,000	0
South					
Domestic Hot Water Boiler *	25,000	25,000	25,000	25,000	
Farm Road Parking Lot Restore (incl. striping)	400,000	400,000	-	-	400,000
Grower Rd. Storage Bldg. Rehab Roof & Doors *	25,000	25,000	25,000	25,000	
Classroom Painting *	50,000	25,000	25,000	25,000	
South Total	500,000	475,000	75,000	75,000	400,000
West					
New Gym Floor Replacement *	125,000	125,000	125,000	125,000	
Classroom Painting *	50,000	25,000	25,000	25,000	
Northside Walk/Front Circle Curb *	50,000	25,000	50,000	50,000	
New Bathroom Partitions (near room 217) *	7,500	7,500	7,500	7,500	
New Security -Classroom Shades *	42,300	-	42,300	42,300	
(New) Replace Kitchen Ceiling Tiles *	12,000	12,000	12,000	12,000	
West Total	286,800	194,500	261,800	261,800	0
Saxe					
Classroom Painting *	50,000	25,000	25,000	25,000	
Masonry Repairs/Repair-Repaint Brick *	250,000	150,000	100,000	100,000	
Replace Delaminating Flooring *	50,000	50,000	30,000	30,000	
New Security Roll Down Gate-Café *	5,500	5,500	5,500	5,500	
Domestic Hot Water - Boiler Replacement *	25,000	25,000	25,000	25,000	
Saxe Total	380,500	255,500	185,500	185,500	0
NCHS					
Classroom Painting *	50,000	25,000	25,000	25,000	
New Chiller Relief Valves (2) Safety *	13,000	13,000	13,000	13,000	
Boys Locker Room Repairs	15,000	15,000	-	-	
NCHS Total	78,000	53,000	38,000	38,000	0
SPED					
Sped Transportation Vehicle Replacement *	46,000	46,000	46,000	46,000	
Sped Transportation Vehicle Replacement *	46,000	46,000	46,000	46,000	
Sped Transportation Vehicle Replacement *	46,000	0	46,000	46,000	
Sped Transportation Vehicle Replacement *	46,000	0	46,000	46,000	
SPED Total	184,000	92,000	184,000	184,000	0
Technology					
2013-2014 Lease	93,104	93,104	93,104	93,104	
2014-2015 Lease	185,931	185,931	185,931	185,931	
2015-2016 Lease	200,000	200,000	200,000	200,000	
2016-2017 Lease	150,000	150,000	150,000	150,000	
Technology Total	629,035	629,035	629,035	629,035	0
Appropriate from Current Year FB *			1,009,300	1,009,300	
Total	2,819,335	2,225,035	750,035	750,035	400,000