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2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2020 - First Draft							
3								
4								
5	CIP - CATEGORY	FY 18-19	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	TOTAL
6								
7	ADMINISTRATION							
8	COMPUTER UPGRADES							
9	PC Roll-over and Software	9,700	9,700	9,700	9,700	9,700	9,700	58,200
10	Network Replacement	5,000	5,000	5,000	5,000	5,000	5,000	30,000
11								
12	Town Office Security Cameras		5,000					5,000
13								
14	Sound System for Conference Room		10,000					10,000
15								
16	Reappraisal (From Reserve)							
17	(Anticipate Next Reappraisal in 2030)							-
18								
19	ADMINISTRATION TOTAL	14,700	29,700	14,700	14,700	14,700	14,700	103,200
20								
21	DEPT OF PUBLIC WORKS							
22								
23	GRAVEL ROAD IMPROVEMENTS	62,000	80,000	80,000	80,000	80,000	80,000	462,000
24								
25	SIDEWALK PROGRAM	65,000	70,000	75,000	75,000	80,000	80,000	445,000
26	Exchange Street Grant Match	18,900	25,000					43,900
27	Pulp Mill Road- Seymour Match	-						-
28								
29	HIGHWAY CONSTRUCTION	342,500	346,901	351,714	357,003	362,241	367,889	2,128,248
30	2011 Bond for projects	230,503	226,102	221,289	216,160	210,762	205,364	1,310,180
31								
32	SOUTH STREET & CHIPMAN PARK			282,000				282,000
33	IMPROVEMENTS							
34	(plus \$130K water & \$173K sewer)							
35								
36	COURT STREET & MONROE							
37	INTERSECTION IMPROVEMENTS		50,000	350,000	150,000	1,020,000		1,570,000
38								
39	LUCIUS SHAW LANE	5,000	85,000	700,000				790,000
40	Adaptive Reuse Project							
41								
42	MAIN ST & MERCHANTS ROW							-
43	Sidewalks, curbing, lighting			100,000				100,000
44								

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45	Middle Seymour/Maple Street							
46	Stormsewer/ Rail Platform Parking (?)		20,000	150,000				170,000
47								
48	GRAVEL ROAD PAVING			255,000				255,000
49								
50								
51	SALT STORAGE BUILDING		45,000					45,000
52								
53	CREEK ROAD REALIGNMENT	40,000	40,000	190,000				270,000
54								
55	PUBLIC WORKS SITE PLANNING		30,000					30,000
56								
57	BRIDGES & CULVERTS		50,000					50,000
58	(Cady Road Culvert Engineering)							
59								
60	TREE PROGRAM	5,700	5,700	5,700	5,700	5,700	5,700	34,200
61								
62	DEPT OF PUBLIC WORKS TOTAL	\$ 769,603	\$ 1,073,703	\$ 2,760,703	\$ 883,863	\$ 1,758,703	\$ 738,953	\$ 7,985,528
63								
64								
65	<u>FIRE DEPARTMENT</u>							
66								
67	THERMAL IMAGE CAMERAS	6,500	6,500	6,565	6,631	6,631	6,631	39,458
68								
69	METER REPLACEMENT	1,022	1,022	1,032	1,043	1,043	1,043	6,205
70								
71	TURN OUT GEAR REPLACEMENT	15,000	15,500	15,655	15,812	15,812	15,812	93,591
72								
73	AIR PACK REPLACEMENT	16,500	16,500	16,665	16,831	16,831	16,831	100,158
74								
75	MOBILE RADIO REPEATER	866	866	875	883	883	883	5,256
76								
77	STATION REPEATER	1,250	1,250	1,263	1,275	1,275	1,275	7,588
78								
79	MOBILE RADIOS	-	3,800	3,838	3,876	3,876	3,876	19,266
80								
81								
82	FIRE DEPARTMENT - Continued							

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83	PORTABLE RADIOS	-	8,680	8,767	8,854	8,854	8,854	44,009
84								
85	MATCH FEMA COMMUNICATIONS	10,961	-	-	-	-	-	10,961
86	GRANT							
87								
88	FIRE DEPARTMENT TOTAL	\$ 52,099	\$ 54,118	\$ 54,660	\$ 55,205	\$ 55,205	\$ 55,205	\$ 326,492
89								
90	LIBRARY DEPT							
91								
92	HARDWARE & PERIPHERALS	5,000	6,000	6,000	6,000	7,000	7,000	37,000
93								
94	FUNDRAISING STUDY							-
95								
96	REPLACE BOILER	20,000	-	50,000				70,000
97								
98	REMOVE UNDERGROUND		-	5,000				5,000
99	Fuel Tank							
100								
101	AIR CONDITIONING - REPLACE							-
102	EXISTING WALL UNITS							
103								
104	LIBRARY DEPT. TOTAL	\$ 25,000	\$ 6,000	\$ 61,000	\$ 6,000	\$ 7,000	\$ 7,000	\$ 112,000
105								
106	POLICE DEPT							
107								
108	INFORMATION & TECHNOLOGY	8,000	8,000	21,000	8,000	8,000	8,000	61,000
109								
110	FURNITURE	3,000	5,000					8,000
111								
112	GARAGE DOOR - Sand Filter Bldg	5,000	5,000					10,000
113								
114	WALL TO ROOF AIR SEALING		6,000					6,000
115								
116	IMPOUND LOT PAVING		-					-
117								
118	HVAC REPAIR / UPGRADE	5,000	5,000	5,000	5,000	5,000	5,000	30,000
119								
120	DOOR/WINDOW PROTECTION/				8,000			8,000

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121	EVIDENCE ROOM SECURITY							
122								
123	H'CAP DOORS	6,000	-					6,000
124								
125	POLICE DEPARTMENT TOTALS	\$ 27,000	\$ 29,000	\$ 26,000	\$ 21,000	\$ 13,000	\$ 13,000	\$ 129,000
126								
127								
128	PARKS & RECREATION DEPT							
129	RECREATION PARK							
130	Tennis Court - Resurfacing	7,000	7,000	7,000	8,500		7,000	36,500
131	Tennis Court - Wall				8,000			8,000
132	Basketball Court - Resurfacing	10,000	5,000	5,000	5,000	5,000		30,000
133	Baseball Field - Infield upgrades/ATV	5,000	5,000			1,000		11,000
134	Baseball Field - Dugouts			4,500				4,500
135	Baseball Field - Concrete bleacher pad						2,850	2,850
136	Pavilion - Tables				1,500	1,500		3,000
137	Tot Lot - Play structures & fence	8,000	10,000	9,000				27,000
138	Soccer Fields - Goal structures		2,500	2,500	3,000			8,000
139	Soccer Fields - Lighting upgrades					10,000		10,000
140	Entrance Sign - Redesign & upgrade		5,000	5,000				10,000
141	Memorial Sports Center - Eval roof	1,000						1,000
142	Pool - Numerous upgrades	33,400	33,400	33,400	33,400	53,400	40,300	227,300
143								
144	COMMUNITY BLDG/TEEN CTR							
145	Numerous maintenance upgrades	7,600	9,600	10,000	10,000			37,200
146	Public Restrooms	2,500	2,500					5,000
147	Fountain & Bottle Fill Station		2,500					2,500
148								
149	HAROLD CURTIS PARK							
150	Picnic Tables	3,000						3,000
151	Pavilion				6,000			6,000
152	Tennis Court - Resurfacing		5,000	5,000	5,000	5,000	5,000	25,000
153								
154	JACK BROWN PARK							
155	Dugouts				4,000			4,000
156	Baseball Field - Infield upgrades		2,000			1,000		3,000
157	Baseball Field - Concrete bleacher pad						2,850	2,850
158								
159	RECREATION FACILITY							

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160	Admin - Passcard system	5,000		7,000				12,000
161	Gym - Complete floor resurface						7,500	7,500
162	Outdoor - Play structure					15,000		15,000
163								
164	RECREATION TOTALS	82,500	89,500	88,400	84,400	91,900	65,500	502,200
165								
166								
167	SPECIAL INITIATIVES							
168								
169	EMERALD ASH BORER RESPONSE	5,000	5,000					10,000
170								
171	FLOOD RESILIENCY PROJECT	20,000	20,000	410,000				450,000
172								
173	ENERGY EFFICIENCY	10,000	10,000					20,000
174								
175	DOWNTOWN	-	-					-
176								
177								
178	TOTAL CAPITAL BUDGET	\$ 1,005,902	\$ 1,317,021	\$ 3,415,463	\$ 1,065,168	\$ 1,940,508	\$ 894,358	\$ 9,638,420