

FY 2019 - 2023 Budget Discussion / Capital Requests

Project Name	Department	TC Priority	Cost	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Comments
System-wide Phone Replacement	Administration	19	50,000	25,000	25,000				Overwhelming favorite of all departments including School Department
Town Hall Security Locks	Administration		-	5,862					Badge access and swipe readers on main doors
TH Security-Panic Button	Administration								Panic button on the north side of Town Hall
Town Hall-Council Chambers A/V System Upgrade	Administration		-						low council priority
Town Hall-Clerk-Postage Meter	Administration		-						may be less with leasing, on hold for now
Install OpenGOV Software	Administration		35,000			35,000			put off to within next five years
Elevators-Town Hall & Senior Center	Administration		100,000	-	100,000				\$100,000 for Senior Center
Town Hall Electronic Bulletin Board	Administration		3,000		3,000				Grouped projects over next five years
Town Hall Renovation - Space Study	Administration		5,000		5,000	5,000			Phase I-Tax Office window relocation, panic button and drive way mirror
Town Hall Furniture Replacement	Administration		50,000	10,000	10,000	10,000	10,000	10,000	average 1 office a year
Town Hall VCT Tiles	Administration				22,052	22,052			
Finance New Wall	Administration			-					
HR Office	Administration			-					
Town wide facility condition assessment	Administration			36,000					
Town Hall-Canvassing-Scanner Replacement	Canvassing		1,000	-					
Office Security	Canvassing			6,423					Lock filing cabinets 9, cages, storage closet
DPW Fleet Replacement 3	DPW	2	325,000		32,500	32,500	32,500	32,500	2 trucks, 1 lawn mower and 1 street sweeper, 10 years lease
DPW Fleet Replacement 4	DPW	2	550,000			55,000	55,000	55,000	2 trucks, 1 grader, and 1 stainless steel sander, 10 years lease
DPW Fleet Replacement 5	DPW	2	650,000				65,000	65,000	4 trucks, 1 loader, and 1 air compressor, 10 years lease
Playground Safety	DPW	6	100,000	5,000	15,000	15,000	15,000		Turnpike, Island Park, and Red Wood Farm
Town Hall Rot & Painting	DPW	1	76,000	45,000					Left over funding from last budget will complete the project
Town Hall Roof	DPW		-						on-going, meet with new facilities manager
Town Hall Bathroom Renovation (4)					33,154				Replace rusted partitions and painting
Town Signs	DPW		18,000	6,000	12,000				3 signs
Glen Stables Cupolas	DPW		155,000	20,000	20,000	20,000	20,000	20,000	\$20,000/piece/year for 6 years
Glen Stables Siding	DPW		90,000		50,000	40,000			Bldg 4 & 6
Glen Stables Roof & Truss Repair	DPW		46,990	46,990					prior year bond money \$65,000, roof repair and truss, gable strapping and rot repair
Glen Farm furnace	DPW		15,000	15,000					
Glen Farm Bldg Demo 2	DPW		20,000		11,000				
Ice House			14,031		14,031				Window trim soffit repair
Phelps House	DPW		9,000		9,000				
PI Fuel Pump	DPW		45,000	45,000					
Bldg 1920			7,147	7,147					Install required fire escape
Back Flows-Glen Park	DPW		5,000	5,000					
Back Flows-AICA	DPW		3,000	-					
Senior Center Sprinkler System	DPW		75,000	-					CDBG grant request
Melville Dam Rehabilitation - Phase II	DPW		70,000		70,000				Tree stump removal and chipping
Melville Dam Rehabilitation - Phase III	DPW		145,000			145,000			Soil compaction and concrete repair and hydroseeding
Coggeshall School Repair	DPW		80,000	-	-				exterior repair (siding and painting, roof, lighting, electrical)
Glen Park Building Improvements	DPW		42,871	13,000	25,000	18,000	-		Country store, kitchen, pavillion, event office, 4H exhi bldg, sheep pen, cow stall, sec booth, storage bldg
Demolition - Glen Manor House Boat House	DPW		130,000			30,000	100,000		put off to within next 5 years
Linden Lane Stone Wall Repair	DPW		139,330	-	27,866	27,866	27,866	27,866	\$27,500 years - 2-5, need new est
DPW Fleet Replacement - snow removal equipment for schools	DPW - School		350,000			50,000	50,000		2 1-ton dump trucks w/plow and sander and 1 backhoe, 7 years lease
Fire Boat Replacement	Fire	8	900,000		112,830	112,830	112,830	112,830	10 years lease, 1 year to build and payment won't start until FY19, need new est
Fire Rescue									
Fire Pumper									
Fire Records Software Update	Fire		10,000						\$10,000 - Funding may come from elsewhere
Hog Island Fire Extinguisher Trailer	Fire		3,000						
Fire Station Study	Fire		40,000			40,000			\$40,000 - put off to within next 5 years
Police Fleet Replacement Program 3	Police	4	190,000		38,000	38,000	38,000	38,000	3 vehicles, 5 years lease
Police Fleet Replacement Program 4	Police	4	190,000			38,000	38,000	38,000	3 vehicles, 5 years lease
Police Fleet Replacement Program 5	Police	4	200,000				40,000	40,000	3 vehicles, 5 years lease
Bullet Proof Vests	Police		28,710	-					
Mt. Hope Park Project	Recreation		1,000,000	30,000	15,000				awaiting future costs from design study, potential grant and bonding
3S Property Recreation Fields	Recreation		350,000		100,000	100,000	150,000		\$100,000 left from last year, 2 fields prep and infrastructure-road and water
Elmhurst Park-Lighting and Parking	Recreation								
Beaver Cove Boat Ramp	Recreation								
Town Hall-Tax-Replace Map Printer	Tax		15,000				15,000		\$15,000 can be put off to year within next 5 years
PI Cistern	Planning		20,000	-					CDBG grant request
New Desktops Replacement Program 1	IT		21,700			21,700			town wide
New Desktops Replacement Program 2	IT		14,000				14,000		town wide
Server	IT		25,000						
				346,423	981,506	1,087,021	954,269	559,210	
			2,304,890	729,150	778,175				
				(729,150)					
School CIP	School			-	778,175				Per School CIP 5 year plan FY16-20
Town Road Paving	DPW	1	900,000		900,000				increase by \$50,000 each year
Town Road Paving	DPW	1	950,000			950,000			increase by \$50,000 each year
Town Road Paving	DPW	1	1,000,000				1,000,000		increase by \$50,000 each year
				-	900,000	950,000	1,000,000		
Compactor	Transfer Station		211,968		211,968				Transfer Station FB
				-	211,968	-	-	-	
			15,026,637	346,423	2,093,474	2,037,021	1,954,269	559,210	