

FY 2020 - 2029 Capital Requests

Project Name	Note	Cost Remaining	CURRENT 5-YEAR PERIOD					OUT YEARS					Comments
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Department Requests													
Administration													
Phone system Town Hall/DPW		25,000	25,000										Per contract with RI Telephone
Town Hall-Security		15,000		15,000									New alarm system & south door.
Town Hall Electronic Bulletin Board		3,000		3,000									Grouped projects over next five years.
Town Hall Renovation		10,000		5,000	5,000								Phase I-Tax Office window relocation, panic button and drive way mirror.
Town Hall Furniture Replacement		50,000		10,000	10,000	10,000	10,000						Average 1 department per year.
LED Streetlights		300,000		46,998	46,998	46,998	46,998	46,998	46,998	46,998			7 years lease. Need updated estimate.
New Partition in Finance Department		8,000		8,000									Need estimate.
OpenGOV Software		35,000		35,000									Put off to within next five years. Need upgraded accounting software first.
Basement Storage/Waterproofing		7,500			7,500								4-year project, begin in 2021. Need Estimate.
Town Hall-Council Chambers A/V System Upgrade		3,000	3,000										Need updated estimate.
Administration Total:		456,500	28,000	122,998	69,498	56,998	56,998	46,998	46,998	46,998	-	-	
DPW													
Equipment Replacement - 1998 Ten ton truck replacement (#10)	#10	189,000	40,753	40,753	40,753	40,753	40,753						Estimate 3396.08 per month.
Equipment Replacement - 1998 One Ton Truck with Plow (#15)	#15	62,000	13,369	13,369	13,369	13,369	13,369						Estimate 1114.06 per month.
Equipment Replacement - 2007 Z Turn Replacement		14,500	3,127	3,127	3,127	3,127	3,127						Estimate 260.55 per month.
Equipment Replacement - Tire machine for both Police and DPW		10,000	10,000										
Equipment Replacement - One ton truck replacement (#25)	#25	62,000		13,369	13,369	13,369	13,369	13,369					Estimate 1114.06 per month.
Equipment Replacement - Ten ton truck replacement (#27)	#27	184,000		39,675	39,675	39,675	39,675	39,675					Estimate 3306.24 per month.
Equipment Replacement - Arm Mower (Portsmouth)		115,000		24,797	24,797	24,797	24,797	24,797					Estimate 2066.40 per month.
Equipment Replacement - One ton truck replacement (#7)	#7	65,000		14,016	14,016	14,016	14,016		14,016				Estimate 1167.96 per month.
Equipment Replacement - 3/4 truck replacement		44,000		9,487	9,487	9,487	9,487		9,487				Estimate 790.62 per month.
Equipment Replacement - Backhoe replacement		130,000		28,031	28,031	28,031	28,031	28,031	28,031				Estimate 2335.93 per month.
Equipment Replacement - Street Sweeper		115,000		24,797	24,797	24,797	24,797	24,797	24,797				Estimate 2066.40 per month.
Equipment Replacement - Ten ton truck / plow & sander (#1)	#1	190,000			40,969	40,969	40,969	40,969	40,969	40,969			Estimate 3414.05 per month.
Equipment Replacement - Ten ton dump w/ plow (#18)	#18	168,400			36,311	36,311	36,311	36,311	36,311	36,311			Estimate 3025.93 per month.
Equipment Replacement - Grader (Prudence)		180,000			38,812	38,812	38,812	38,812	38,812	38,812			Estimate 3234.36 per month.
Equipment Replacement - Stainless Steel Sander (Prudence)		8,000			8,000								
Equipment Replacement - Ten ton dump w/ plow and sander (#16)	#16	190,000				40,969	40,969	40,969	40,969	40,969	40,969		Estimate 3414.05 per month.
Equipment Replacement - Ten ton plow and sander (#11)	#11	132,300				28,527	28,527	28,527	28,527	28,527	28,527		Estimate 2377.26 per month.
Equipment Replacement - Loader		140,000				30,187	30,187	30,187	30,187	30,187	30,187		Estimate 2515.62 per month.
Equipment Replacement - Air Compressor		18,000				3,881	3,881	3,881	3,881	3,881	3,881		Estimate 323.44 per month.
Equipment Replacement - (2) One ton trucks (#13 & #14)	#13 & #14	120,000				25,875	25,875	25,875	25,875	25,875	25,875		Estimate 2156.24 per month.
Back Flows-Town Hall		9,440	9,441										Town Hall domestic with booster pump .
Back Flows-Senior Center		5,000		5,000									
Back Flows-Glen Park		5,000			5,000								
Back Flows-Coggeshall		3,000					3,000						
Glen Stables Cupolas		155,000		20,000	20,000	20,000	20,000	20,000	20,000				\$20,000/piece/year until finished.
Linden Lane Stone Wall Repair		139,330		27,866	27,866	27,866	27,866	27,866					1003 linear feet of stone wall repair per year.
Melville Dam, Pond #9 Rehabilitation - Phase II		70,000	70,000										Tree stump removal and chipping-HIGH PRIORITY
Melville Dam, Pond #9 Rehabilitation - Phase II		145,000		145,000									New Soil Compaction/Concrete Repair & Hydro-Seed
Melville Dam, Pond #9 Rehabilitation Special Equipment		7,000			7,000								Special Equipment to Cut Grass on slope.
3S Property Recreation Fields - Tree Planting and Water Line		150,000		150,000									
3S Property Recreation Fields - Field Work		152,500		152,500									
Prudence DPW septic upgrade		30,000	30,000										HIGH PRIORITY. PI Undocumented Septic.
Aquidneck DPW septic upgrade		25,000		25,000									MEDIUM PRIORITY
Demolition - Glen Manor House Boat House		30,000				30,000							Engineering and Permits.
Demolition - Glen Manor House Boat House		100,000					100,000						Estimated cost.
Mt. Hope Park Project		1,000,000		15,000									Awaiting future costs from design study, potential grant and bonding.
Elmhurst Park - Parking Lot Lights		34,207		34,207									Need estimate.
Riverside St Stormwater Injection System		120,000			30,000								75% mitigation grant match potential,-Haz Mit Plan Priority 1
Weaver Cove Boat Ramp		17,000		17,000									Need estimate / work with DEM.
DPW Total:		4,334,677	176,689	726,662	271,286	443,378	607,817	447,569	341,862	245,531	129,439	-	

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			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Fire Department													
Fire Fleet: Car 4 - 2007 Ford Explorer 4WD	Car 4	50,000	17,499	17,449	17,449								106444 Miles. Estimate \$1454.06 per month.
Fire Fleet: Car 3 - 2013 Ford Explorer AWD	Car 3	55,000			19,194		19,194	19,194					65475 Miles. Estimate \$1599.47 per month.
Fire Fleet: Car 2 - 2016 Ford Expedition 4WD	Car 2	65,000				22,683	22,683	22,683	22,683				21836 Miles. Estimate \$1890.28 per month.
Fire Fleet: Car 1 - 2018 Ford Explorer AWD	Car 1	65,000					22,683	22,683	22,683				Estimate \$1890.28 per month.
Fire Fleet: Engine 2 - 1989 MAXIM Pumper	Engine 2	-								22,683			Spare Pumper with 75766 Miles
Fire Fleet: Engine 1 - 2015 EONE Pumper	Engine 1	650,000						53,865	53,865	53,865	53,865	53,865	70880 Miles. Estimate \$4488.78 per month through FY2040.
Fire Fleet: Engine 3 - 2015 EONE Pumper	Engine 3	750,000											Scheduled for FY 2031-2032. 24867 Miles.
Fire Fleet: Town Ladder 1 - 2003 EONE 95' Ladder	Ladder 1	1,000,000					82,870	82,870	82,870	82,870	82,870	82,870	31902 Miles. Estimate \$6905.82 per month through FY2039.
Fire Fleet: Rescue 3 - 2013 International/Horton Ambulance	Rescue 3	-											Spare Rescue with 120080 Miles.
Fire Fleet: Rescue 2 - 2017 Ford F550/Life Line Ambulance	Rescue 2	275,000				43,472	43,472	43,472	43,472	43,472	43,472	43,472	Seven year municipal lease ends FY 2029. 52800 Miles. Estimate \$3622.66 per month.
Fire Fleet: Rescue 1 - 2018 Ford F550/Life Line Ambulance	Rescue 1	300,000						47,568	47,568	47,568	47,568	47,568	Seven year municipal lease ends FY 2032. Estimate \$3963.99 per month.
Fire Fleet: Brush 1 - 2003 Ford F250	Brush 1	60,000		20,938	20,938	20,938							Reuse skid pump. 41107 Miles. Estimate \$1744.87 per month.
Fire Fleet: Squad 1 - 2016 Ford F250 4x4	Squad 1	70,000									70,000		27755 Miles.
Fire Fleet: Marine 1 - 1999 Boston Whaler Rescue Boat	Marine 1	75,000			16,172	16,172	16,172	16,172	16,172	16,172			Estimate \$1347.65 per month.
Fire Fleet: Marine 2 - Mayfair Marine Rescue Boat	Marine 2	450,000	52,143	52,143	52,143	52,143	52,143	52,143	52,143	52,143	52,143	52,143	10 Year Municipal Lease ends FY 2029. 1033 Hours. Estimate \$4345.23 per month.
Fire Fleet: Marine 3 - Avon Boat	Marine 3	-											
Fire Department Total:		3,865,000	69,642	90,530	125,895	174,602	259,217	293,888	318,773	349,918	279,918	279,918	
Human Resources													
Employee Training Facility for New Hires/Annual Compliance		4,000		4,000									Need plan and estimate - 2 computers, furniture, phone lines, printer.
HR Total:		4,000	-	4,000	-	-	-	-	-	-	-	-	-
IT													
New Desktops Replacement Program 1		21,700		21,700									Town wide.
New Desktops Replacement Program 2		14,000			14,000								Town wide.
Server		25,000											
IT Total:		60,700	-	21,700	14,000	-	-	-	-	-	-	-	-
Planning Department													
PI Cistern		20,000											CDBG grant request.
Emergency Mgt POV/Vehicle Mobile Command/Comm Kit		11,000		11,000									
Large Format Printer/Plotter		3,000		3,000									PRIORITY #2
Roadway Repair to Sand Point		80,000		80,000									75% Mitigation grant match potential,-Haz Mit Plan Priority 1
Building Inspector Vehicle		36,000		7,762	7,762	7,762	7,762	7,762					Estimate 646.87 per month.
Generators for Hedly St & PI Transfer Stations		140,000			30,187	30,187	30,187	30,187	30,187				\$70,000 each, Haz Mit Plan Priority 1. Estimate 2515.62 per month.
Memorial Bench Program		12,500	2,500	2,500	2,500	2,500	2,500						
Planning Department Total:		302,500	2,500	104,262	40,450	40,450	40,450	37,949	30,187	-	-	-	-

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Police Department													
2014 Load Boat Trailer	Boat Trailer												Harbor Master - Good condition
2003 Kustom Speed Monitoring Radar Trailer	Trailer												Traffic control - Good condition
2004 Ez Loader Trailer	Trailer												Traffic control - Good condition
2004 Ford Crown Victoria	Car 223	54,800		19,124	19,124	19,124							Poor condition - retire and replace in FY21
2007 Ford Crown Victoria	Car 213	54,800		19,124	19,124	19,124							SRO - Fair condition - Replace in FY21
2005 Ford Crown Victoria	Car 219	53,800	18,775	18,775	18,775								SRO - Poor condition - Retire and replace in FY20
2009 Ford Crown Victoria	Car 230	53,800	18,775	18,775	18,775								Detail - Poor condition - Retire and replace in FY20
2009 Ford Crown Victoria	Car 434	53,800	18,775	18,775	18,775								Detail - Poor condition - Retire and replace in FY20
2004 Lincoln LS	Car 523												Admin Lieutenant - Good / Fair condition (donated vehical)
2006 Hyundai Tucson	Car F1												Special Use - Fair condition (seized vehicle)
2003 Ford F150	Car F3												Special Use - Fair condition (seized vehicle)
2016 Ford Explorer	PD 1												Chief - Good condition
2011 Ford Fusion	PD 2												Major (Deputy Chief) - Good condition
2017 Ford Explorer Police AWD	PD 3	56,800				19,822	19,822	19,822					Patrol - Good condition
2016 Ford (113) Explorer AWD 4DR	PD 4	56,800				19,822	19,822	19,822					Patrol - Good condition
2017 Ford Explorer Police AWD	PD 5												Supervisor - Good condition
2014 Ford Interceptor AWD 4DR	PD 6	55,800			19,473	19,473	19,473						Patrol - Good / Fair condition
2013 Ford Expolrer Utility Interceptor	PD 7												Detail - Good / Fair condition
2013 Ford Taurus Interceptor	PD 8												Good / Fair condition (high mileage) - mark as a detail vehicle and replace Car 434
2011 Ford Crown Victoria	PD 9	54,800		19,124	19,124	19,124							Prudence Island - Poor condition - Retire and replace in FY21
2015 Ford (113) Explorer AWD 4DR	PD 10	55,800			19,473	19,473	19,473						Patrol - Good condition
2013 Ford Explorer	PD 11												Fair condition - mark as a detail vehicle and replace Car 219
2014 Ford Interceptor	PD 12												SRO - Good condition
2017 Ford Explorer AWD	PD 13	56,800				19,822	19,822	19,822					Patrol - Good condition
2017 Ford Explorer AWD	PD 14												Supervisor - Good condition
2006 Ford 500 4 door sedan	PD 15												Detective 3 - Fair condition
2011 Ford Crown Victoria	PD 16												Detective Sergeant - Fair condition
2018 Jeep Grand Cherokee (Not a Town owned Vehicle - USMS)	PD 17												Detective 1 - Great condition
Unassigned vehicle number	PD 18												Unassigned vehicle number
2005 Ford 500 4 door sedan	PD 19	51,000		17,798	17,798	17,798							Detective Lieutenant - Fair / Poor condition
2012 Ford Explorer Utility	PD 20	52,000			18,147	18,147	18,147	18,147					Detective 2 - Fair condition (given to PPD by USMS Task Force) - Replace in FY22
2006 Ford Expedition	PD 21	34,700		12,109	12,109	12,109							Poor condition - mark as a detail vehicle and replace Car 230
2018 Ford Interceptor	PD 22	57,800						20,171	20,171	20,171			Patrol - Great condition
2007 Ford Expedition	PD 23												Prudence Island - Poor condition
2015 Ford Transit Connect XL Van LWB - Animal Control	PD 24												ACO - Good condition
2018 Ford Interceptor	PD 25	57,800						20,171	20,171	20,171			Patrol - Great condition
Unassigned vehicle number	PD 26												Unassigned vehicle number
Unassigned vehicle number	PD 27												Unassigned vehicle number
Vehical Lift		9,000	9,000										
Bullet Proof Vests		46,159	5,956	5,956	34,247								
Police Portable Radio Replacement Plan		97,440	24,360		24,360			24,360					
Police Variable Message Board		16,375		16,375									
Police Department Total:		1,030,074	95,641	165,934	259,302	203,836	181,259	99,807	40,341	-	-	-	
Tax													
Town Hall-Tax-Replace Map Printer		15,000			15,000								
Tax Office Total:		15,000	-	-	15,000	-	-	-	-	-	-	-	MEDIUM/LOW PRIORITY
Town Department CIP Requests:		10,068,451	372,472	1,236,086	795,431	919,263	1,145,740	926,211	778,162	642,447	409,357	279,918	
School CIP Request:		2,061,415	534,700										Per School CIP 5 year plan FY16-20
Total CIP (w/out Jacobs Report):		12,129,866	907,172	1,236,086	795,431	919,263	1,145,740	926,211	778,162	642,447	409,357	279,918	

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Jacobs Facility Condition Assessment Report														
<i>Base year = 2019</i>														
AICA (School and Storage)														
Roof both flat and shingle		197,655	197,655											
Exterior painting and soffit/trim replacement		148,303	148,303											
Carpet, ceramic tiles, vinyl tiles, wood flooring & concrete flooring		498,078	498,078											
Boiler HVAC replacement		230,792	230,792											
Sprinklers		593,494	593,494											
Site		24,099	24,099											
Wall painting		149,798		149,798										
Gravel entrance		14,615			14,615									
Sidewalks		153,930			153,930									
Painted ceiling		71,710			71,710									
Exterior entrance doors (5)		15,687				15,687								
Exhaust Air large and small		35,699					35,699							
Suspended Ceilings (year 6)		25,158						25,158						
Fire Alarm (year 6)		76,780						76,780						
Casework (year 6)		385,470						385,470						
Exterior Painting (Year 7)		431,437							431,437					
Fencing and playgrounds (year 8)		934,195								934,195				
Carpeting (year 8)		293,486								293,486				
Hydronic distribution pump (Year 8)		54,019								54,019				
5 electric panels (year 8)		40,190								40,190				
Drinking Fountain (year 8)		41,576								41,576				
Acoustical tiles (year 9)		31,376									31,376			
Sink service/ Mop sink (year 9)		21,880									21,880			
Restrooms (year 9)		41,353									41,353			
Electric hot water (year 9)		6,054									6,054			
Fuel oil storage (year 9)		2,004									2,004			
Siding (Year 10)		685,743											685,743	
Exterior Windows (Year 10)		364,782											364,782	
Wall exhaust Fan (Year 10)		2,678											2,678	
Light fixtures (year 10)		357,784											357,784	
AICA Totals:		5,929,825	1,692,421	149,798	240,255	15,687	35,699	487,408	431,437	1,363,466	102,667	1,410,987		
Brown House														
Interior Painting		19,858			19,858									
Painting ceilings		12,298			12,298									
Exterior painting (year 7)		74,258							74,258					
Interior Painting (Year 7)		19,858							19,858					
Carpeting (year 8)		17,204								17,204				
Painting ceilings (Year 9)		17,204									17,204			
Exterior siding (Year 10)		52,459											52,459	
Brown House Totals:		213,139	-	-	32,156	-	-	-	94,116	17,204	17,204	17,204	52,459	
Fire Department														
Roofing		213,139	213,139											
Exterior soffit/trim replacement		7,267	7,267											
Light Fixtures		208,429		208,429										
Vinyl Flooring		60,548			60,548									
Painting/staining (interior)		81,848				81,848								
Ceiling tiles (year 9) <i>Recommend earlier</i>		59,516					59,516							
Electric water heater (Year 9) <i>Recommend earlier</i>		10,361					10,361							
Unit heater & Ductless splits Year 8)		60,928								60,928				
Panelboard 8 of (Year 8)		65,446								65,446				
Exhaust fans & Radiant heaters (Year 10)		28,661											28,661	
Fire Department Bldg. Totals:		796,143	220,406	208,429	60,548	81,848	69,877	-	-	126,374	-	28,661		

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Sandy Point Beach (Note: Replacement cost of Building is \$133,650.00)													
Restrooms Not ADA Compliant		125,143			125,143								
Painting Exterior		4,455	4,455										
Sidewalk repair		6,886	6,886										
Interior Painting		5,042		5,042									
Ceiling painting		3,137		3,137									
Wall Exhaust Fan		5,355				5,355							
Lighting fixtures		15,885				15,885							
Security Alarm System (Year 6)		18,364					18,364						
Exterior and Interior Painting (Year7)		19,479						19,479					
Sidewalks Concrete (Year 7)		4,516						4,516					
Steel entrance doors insulated and painted (Year 8)		6,229							6,229				
Panel board (year 8)		9,602							9,602				
Sidewalk for pedestrian to building (year 8)		4,516							4,516				
Soffits, doors, and trim Paint (year 9)		1,137								1,137			
Parking light pole and fixture (Year10)		15,470										15,470	
Sandy Point Beach Bldg. Totals:		245,216	11,341	8,179	125,143	-	21,240	18,364	23,995	20,347	1,137	15,470	
Transfer Station (Enterprise Fund)													
Lower Roofing		19,647	19,647										
Window AC unit Control room		3,339		3,339									
Lower Lighting Fixtures		7,073	7,073										
Guard House Window AC unit		1,466	1,466										
Guard House VCT Tiles		689	689										
Control Room needs to be replaced Estimated		8,159		8,159									
Electric hot water		1,829		1,829									
Fences and Gates		42,282			42,282								
Guard house Roof Shingles		2,339				2,339							
Interior swing door with hardware		2,979				2,979							
Guard House wood door and side wall shingles (year 6)		2,278					2,278						
Asphalt Parking (year 7)		258,071						258,071					
Electric panel and transformer (Year 8)		12,888							12,888				
Restroom upgrade and new mop sink (Year 9)		7,557								7,557			
Parking light pole and windows (Year 10)		9,595										9,595	
Transfer Station Bldg. Totals:		380,191	28,875	11,498	1,829	42,282	5,318	2,278	258,071	12,888	7,557	9,595	
DPW Portsmouth													
Metal roof replacement		216,586		216,586									
Parking lot pavement & Roadway		321,927			321,927								
Carpeting and wall/ceiling painting		73,237				73,237							
Parking lot lights		15,470					15,470						
Exhaust air (small)		5,274					5,274						
Light fixtures outside		5,845					5,845						
Emergency Generator		54,322					54,322						
Vinyl flooring and wood panel wall replacement (Year 6)		19,365						19,365					
Security Alarm System (year 6 - DPW Quote = \$11,104)		11,104	11,104										
Fire detection and Alarm (Year 6)		49,628						49,628					
Fixed cabinetry and lockers (Year6)		28,564						28,564					
Concrete Sidewalks (year 8)		10,235							10,235				
New condenser AC and electronic controls (Year 8)		13,871							13,871				
New Furnace \$28,500 PA communications \$95,935 (year 8)		124,435							124,435				
Exterior entrance doors (Year 9)		11,789								11,789			
Ceiling tiles (Year 9)		11,353								11,353			
Fuel oil storage tanks (Year 9)		44,873								44,873			
Exhaust Air (large) (Year 10)		13,893										13,893	
New Metal wall Panels		180,375										180,375	
Parking lot lighting pole		15,470										15,470	
Electric hot water tank		1,635										1,635	
DPW Portsmouth Bldg. Totals:		1,229,251	11,104	216,586	321,927	73,237	80,911	97,557	-	148,541	68,015	211,373	
DPW Prudence Island													
Fire Alarm		27,072	27,072										
Exterior siding and exterior painting		44,193		44,193									
HVAC (DPW estimate \$25k) moved to year 3 not 4		25,000			25,000								
Difference in price of furnace		21,701			21,701								
Restroom and toilet replacement (Moved from Year 9 to year 4)		9,214				9,214							
Painting Ceilings		791					791						
Lighting fixtures		50,500					50,500						
Vinyl Tiles flooring (Year 6)		2,178						2,178					
Exterior Painting (Year7)		71,492							71,492				
Panelboard (year 8)		4,774								4,774			
Metal Panel walls interior (Year 10)		8,270										8,270	
Electric water Heater (Year 10)		1,635										1,635	
DPW Prudence Island Bldg. Totals:		266,820	27,072	44,193	46,701	9,214	51,291	2,178	71,492	4,774	-	9,905	

FY 2020 - 2029 Capital Requests

Project Name	Note	Cost Remaining	CURRENT 5-YEAR PERIOD					OUT YEARS					Comments	
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10		
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
Town Hall														
Removal of abandoned mechanical equipment		2,476	2,476											
Vinyl Tiles Flooring		35,212	35,212											
1st and 2nd floor restrooms		20,355	20,355											
Carpet		126,416		126,416										
Ceiling Tiles		122,511			122,511									
Replace wooden doors (3)		3,582				3,582								
Painting/staining Interior		114,463				114,463								
Roof flat and shingle		510,408					510,408							
Paint Ceilings (moved from year 6 to year 5)		16,197					16,197							
Parking lot paving (Year7)		138,960							138,960					
Exterior Painting (Year7)		365,696							365,696					
Ductless split, heating system controls & Hydronic pump (Year 8)		81,472								81,472				
Drinking fountains (Year8)		14,755								14,755				
Electric water Heater (Year 9)		6,054									6,054			
Mop Sinks (Year 9)		8,752									8,752			
Security Alarms & Fire Alarm (Year 9)		145,166									145,166			
Exterior Soffits and Trim (Year10)		17,925											17,925	
Chiller, Furnace, dehumidifier & Roof exhaust Fan (Year10)		182,846											182,846	
Carpeting (Year 10)		126,416											126,416	
Town Hall Totals:		2,039,662	58,043	126,416	122,511	118,045	526,605	-	504,656	96,227	159,972	327,187		
Senior Center														
Entry Door need Power Assist device		10,553	10,553											
Window AC need replacing		13,355	13,355											
Install Fire Sprinklers DPW Cost \$411,000		411,223	411,223											
1 hour door encloser 2nd floor \$32,883		32,883	32,883											
Ceiling tile replacement		43,376		43,376										
Interior Painting		83,153		83,153										
Ceiling painting		16,561		16,561										
Elevator for 2nd floor		228,167		228,167										
Remove abandoned steam boiler		3,130			3,130									
Remove abandoned toilets		21,908			21,908									
Remove restroom lavatories		6,259			6,259									
Carpet		103,488				103,488								
HVAC Air distribution		640,433				640,433								
Low Slope Roof		315,485					315,485							
Lighting Fixtures inside & out		234,865					234,865							
Drinking Fountains		14,755					14,755							
Exterior soffits, doors and trim (Year6)		14,536						14,536						
Interior Wooden doors, Vinyl tile flooring and wood panel wall		160,422						160,422						
Paving Parking area (Year7)		142,269							142,269					
Painting interior (Year7)		83,153							83,153					
Sidewalks (Year 8)		3,111								3,111				
Exterior Doors (Year8)		5,970								5,970				
Door Hardware (Year8)		33,617								33,617				
Hydronic pump, 2 Condensers 1 ductless split (Year8)		107,907								107,907				
Ceiling Tiles Acoustical (Year 9)		71,714									71,714			
Electric water heater 80 gallon (Year 9)		10,361									10,361			
Mop sink (Year 9)		8,752									8,752			
Wood Flooring (Year10)		319,162											319,162	
Electric Heaters (Year 10)		4,076											4,076	
Senior Center Bldg. Totals:		3,144,644	468,014	371,257	31,297	743,921	565,105	174,958	225,422	150,605	90,827	323,238		
Glen Farm Stables														
Ice House - Town Building # 1 (Jacobs Building # 9)														
Quote to make this building weather tight: \$20,000														
Shingle Roof		6,817	6,817											
Exterior siding, windows, doors and soffits		64,512	64,512											
Interior doors, tiles flooring, walls & Painting		84,739						84,739						
Mechanical water heater, toilets, lavatories & shower (Year 6)		13,223						13,223						
Electrical lights and receptacles (Year 6)		9,941						9,941						
Cabinetry (Year 6)		22,619						22,619						
Exterior Painting (Year 7)		17,603							17,603					
Interior Painting (Year 7)		2,031							2,031					
Ice House Total:		221,485	71,329	-	-	-	-	130,522	19,634	-	-	-		

FY 2020 - 2029 Capital Requests

Project Name	Note	Cost Remaining	CURRENT 5-YEAR PERIOD					OUT YEARS					Comments
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Carpentry Shop - Town Building # 2 (Jacobs Building # 1)													
Roof Cleaning		1,835	1,835										
Exterior Brick replacement, doors & soffits		65,234		65,234									
Electrical Lighting		120,427			120,427								
Roofing		15,027				15,027							
Exterior soffits and windows (Year 6)		1,236					1,236						
Windows (Year 10)		1,860										1,860	
Carpentry Shop Total:		205,619	1,835	65,234	120,427	-	15,027	1,236	-	-	-	1,860	
Program Barn (wood siding) - Town Building # 4 (Jacobs Building # 2)													
Electrical lighting and panel replacement		120,427		120,427									
Exterior doors and painting		26,041			26,041								
Roofing		60,236				60,236							
Wood siding and windows		161,139				161,139							
Interior Wood Flooring		229,841				229,841							
Program Barn Total:		597,684	-	120,427	26,041	-	451,216	-	-	-	-	-	
Polo Barn (wood siding) - Town Building # 6 (Jacobs Building # 3)													
Exterior doors and painting		30,926		30,926									
Roofing		60,213			60,213								
Exterior Windows		53,479				53,479							
Interior Painting walls		31,388				31,388							
Interior Painting ceilings		19,798					19,798						
lighting Fixtures		5,845					5,845						
Sump Pump		1,449					1,449						
Siding and trim		168,938					168,938						
Electric water heater (Year 6)		1,829						1,829					
New Electric Panel (year 8)		4,774							4,774				
Wood Flooring (Year 10)		272,345										272,345	
Polo Barn Total:		650,984	-	30,926	60,213	84,867	196,030	1,829	-	4,774	-	272,345	
Main Barn - Town Building # 7 (Jacobs Building # 7)													
Remove abandoned equipment		24,230			24,230								
Exterior Doors (26 Doors)		81,570				81,570							
Interior painting		7,154				7,154							
Roofing		79,774					79,774						
Wood Windows		73,363					73,363						
Painting ceilings		4,359					4,359						
Light Fixtures		139,068					139,068						
Soffits, doors and trim (Year 6)		10,089						10,089					
Electric water heater (Year 6)		6,054						6,054					
Sink and Mop sink (Year 9)		4,376								4,376			
Wood Flooring all types (Year 10)		17,535										17,535	
Main Barn Total:		447,572	-	-	24,230	88,724	296,564	16,143	-	-	4,376	17,535	
Cow or Dairy Barn - Town Building # 8 (Jacobs Building # 4)													
Concrete Column to support door header		8,073	8,073										
Exterior Doors, Windows and painting		111,416		111,416									
Roof cleaning		7,752		7,752									
Roofing		78,275			78,275								
Exterior soffits and doors		14,437			14,437								
Interior wall painting		31,209				31,209							
Interior ceiling painting		9,826					9,826						
Lighting inside and out		229,550					229,550						
Sump Pump		1,449					1,449						
Carpeting		68,243					68,243						
Radiant heaters - infrared electric (Year 8)		1,698							1,698				
Ceiling tiles Acoustical (Year 9)		7,112								7,112			
Wood Flooring all types (Year 10)		270,328										270,328	
Cow Barn Total:		839,368	8,073	119,168	92,712	31,209	309,068	-	-	1,698	7,112	270,328	
Bull or Co-Op Barn - Town Building # 9 (Jacobs Building # 5)													
Roof Cleaning		7,752	7,752										
Guardrail for Bull turnout and fence post		45,951		45,951									
Exterior wood doors and windows		50,509			50,509								
Lighting		93,353				93,353							
Panel upgrade		4,747				4,747							
Stone / Brick Exterior		412,131				412,131							
Roofing		52,705					52,705						
Exterior Soffits, doors, trim and paint (year 6)		6,755						6,755					
Wood flooring all types (Year10)		201,609										201,609	
Lighting (Year 10)		5,845										5,845	
Exterior Doors		7,786										7,786	
Bull barn Total:		889,143	7,752	45,951	50,509	510,231	52,705	6,755	-	-	-	215,240	

FY 2020 - 2029 Capital Requests

Project Name	Note	Cost Remaining	CURRENT 5-YEAR PERIOD					OUT YEARS					Comments
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Indoor Horse Ring - Town Building # 10 (Jacobs Building # 6)													
Roofing		295,077		295,077									
Exterior doors painting and soffit/trim		114,877			114,877								
Interior painting		23,076				23,076							
Wood Siding		230,563					230,563						
Interior painting room		3,614					3,614						
Lighting		245,324					245,324						
Windows		42,933					42,933						
Interior wood panel walls (Year 6)		7,895						7,895					
Painting and Staining (Year7)		23,076							23,076				
Painting exterior (year 7)		326,429							326,429				
Exterior Steel doors (Year 8)		3,115								3,115			
Wood Floors all types (Year 10)		49,842										49,842	
Indoor Horse Ring Total:		1,365,821	-	295,077	114,877	23,076	522,434	7,895	349,505	3,115	-	49,842	
Pump House - Town Building # 11 (Jacobs Building # 8)													
Roof cleaning		3,670	3,670										
Wood Doors and Window replacement		25,193			25,193								
Roofing		25,585				25,585							
Soffits, doors and Trim (Year 9)		1,648									1,648		
Pump House Total:		56,096	3,670	-	-	25,193	25,585	-	-	-	1,648	-	
Derby House (Lions Club) - (Jacobs Building # 10)													
Roof		6,736		6,736									
Siding		12,796			12,796								
Doors, Soffits, trim		1,238			1,238								
Ceiling Painting		197			197								
Carpet		20,548				20,548							
Painting		6,643				6,643							
Lighting inside and out		15,483					15,483						
Door, Wood panel wall door hardware (year 6)		11,289						11,289					
Electric water heater (Year 6)		1,829						1,829					
Exterior Door (Year 8)		1,194								1,194			
Ceiling Tiles Acoustical (Year 9)		8,320									8,320		
Bathroom upgrade (Year 9)		6,033									6,033		
Tile flooring (Year 10)		5,403										5,403	
Exterior Windows (Year 10)		3,172										3,172	
Derby House Total:		100,881	-	6,736	14,231	27,191	15,483	13,118	-	1,194	14,353	8,575	
Phelp's House - (Jacobs Building # 11)													
Siding, Doors, windows and soffits/trim		194,903		194,903									
Interior painting and gypsum board repairs		32,747		32,747									
Mechanical hot water replacement exhaust hood		59,795		59,795									
Lighting replacement		50,378		50,378									
Plumbing showers, toilets and sink replacement		36,797		36,797									
Vinyl Floor tiles		2,737			2,737								
Wood Doors (Year 6)		32,044						32,044					
Painting and Staining (Year 7)		21,988							21,988				
Door Hardware (Year 8)		12,283								12,283			
Boiler (Year 8)		60,179								60,179			
Cabinetry (Year 9)		64,245									64,245		
Wood Flooring all types (Year 10)		118,774										118,774	
Phelp's House Total:		686,870	-	374,620	2,737	-	-	32,044	21,988	72,462	64,245	118,774	
Glen Farm Stables Totals:		6,061,523	92,659	1,058,139	505,977	790,491	1,884,112	209,542	391,127	83,243	91,734	954,499	
Glen Park													
Exhibits Hall													
Roof, doors, windows and painting (quoted price)		21,730	21,730										
Lighting		15,458		15,458									
Wood Siding		10,401				10,401							
Exterior painting (Year 7)		14,591							14,591				
Interior wood ceiling, flooring, and wood walls (Year10)		56,026										56,026	
Exhibits Hall Total:		118,206	21,730	15,458	-	-	10,401	-	14,591	-	-	56,026	

FY 2020 - 2029 Capital Requests

Project Name	Note	Cost Remaining	CURRENT 5-YEAR PERIOD					OUT YEARS					Comments
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Restroom													
Interior Painting		2,229		2,229									
Ceiling painting		1,882		1,882									
Lighting		1,639			1,639								
Water heater and remove old shower		3,338			3,338								
Entrance Doors		1,194				1,194							
Exterior windows exhaust vent		6,790					6,790						
Exterior Painting (Year 7)		8,925						8,925					
Interior Painting (Year 9)		2,229							2,229				
Soffits doors and trim Lighting and water heater (Year 10)		8,869										8,869	
Restroom Total:		37,095	-	4,111	4,977	1,194	6,790	-	8,925	-	2,229	8,869	
Event Office													
Roof , exterior painting and lighting		7,342		7,342									
New door		1,557				1,557							
Siding		2,947					2,947						
Exterior Painting (Year 7)		4,167						4,167					
Electric panel replacement (Year 8)		4,774							4,774				
Windows, interior ceilings wood flooring wood walls (Year 10)		17,204										17,204	
Event Office Total:		37,991	-	7,342	-	1,557	2,947	-	4,167	4,774	-	17,204	
Secretary Booth													
Roof		676		676									
Doors, painting interior and exterior		6,227		6,227									
Exterior siding		1,583					1,583						
Exterior painting (year 7)		2,273						2,273					
Interior painting and staining		1,142						1,142					
Interior wood ceiling and wood flooring and lighting (Year 10)		8,744										8,744	
Secretary Booth Total:		20,645	-	6,903	-	-	1,583	-	3,415	-	-	8,744	
Shed Frame													
Roof and exterior painting		21,506			21,506								
4 doors		4,776				4,776							
Wood siding		6,674					6,674						
Exterior painting (year 7)		9,382						9,382					
Interior ceiling and wood wall		7,575							7,575				
Shed Frame Total:		49,913	-	-	21,506	4,776	6,674	-	16,957	-	-	-	
Picnic Pavilion													
Roofing (Jacobs = \$42,405, Quote=\$10,000)		10,000	10,000										
Soffits and trim		1,048						1,048					
Painting Ceiling (Year 7)		5,020							5,020				
Painting (year 9)		23,033								23,033			
Lighting fixtures (Year 10)		16,022										16,022	
Picnic Pavilion Total:		55,123	10,000	-	-	-	-	1,048	-	5,020	-	23,033	
Kitchen													
Exterior painting		7,605				7,605							
Soffits doors and trim (Year 6)		825						825					
Vinyl Flooring (Year 6)		4,419						4,419					
Water heater (Year 6)		6,054						6,054					
Wood doors (Year 8)		2,388							2,388				
Wood windows (year 10)		3,316										3,316	
Painting interior (year 10)		4,172										4,172	
Roof exhaust fan (Year10)		13,893										13,893	
Lighting (Year10)		5,127										5,127	
Kitchen:		47,799	-	-	-	7,605	-	11,298	-	2,388	-	26,508	
Glen Park Bldgs. Totals:		366,772	31,730	33,814	26,483	15,132	29,443	11,298	53,075	7,162	25,262	133,373	

FY 2020 - 2029 Capital Requests

Project Name	Note	Cost Remaining	CURRENT 5-YEAR PERIOD					OUT YEARS					Comments
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Glen Manor House (Enterprise Fund)													
Gutters, electric panel replacement and plumbing fixtures		26,806	26,806										
Exterior signage		478	478										
Interior painting		204,410		204,410									
Interior painting ceiling		55,304			55,304								
Wood Doors		116,080				116,080							
Roofing		274,377					274,377						
Exterior Lighting		40,914					40,914						
Interior Painting (Year 6)		73,100						73,100					
Fire alarm (Year 6)		133,046						133,046					
Security system (Year6)		182,948						182,948					
Paving (Year7)		188,592							188,592				
Interior Painting (Year7)		55,304							55,304				
Exterior doors (Year8)		57,755								57,755			
Electric Panels and PA (Year8)		142,405								142,405			
Interior ceiling tiles and painting /staining (Year9)		264,561									264,561		
Water Heater (Year9)		3,540									3,540		
Wood Windows (Year10)		212,447										212,447	
Wood Floors (Year10)		1,139,736										1,139,736	
Interior Lighting		591,156										591,156	
Glen Manor House Totals:		3,762,959	27,284	204,410	55,304	116,080	315,291	389,094	243,896	200,160	268,101	1,943,339	
Glen Manor Carriage House													
Gutters		3,902	3,902										
Exterior doors, windows and cleaning		75,356	75,356										
Interior doors and painting		68,792	68,792										
Remove abandoned material		9,940	9,940										
Lighting protection and electric panel		7,401	7,401										
Roofing		29,253					29,253						
Lighting fixtures		40,887					40,887						
Wall and Ceiling painting (Year 7)		18,278							18,278				
New Panelboard (Year 8)		5,799								5,799			
Restrooms (Year 9)		48,194									48,194		
Wood Flooring (Year 10)		80,023										80,023	
Exhaust Fan (Year 10)		5,355										5,355	
Glen Manor Carriage House Totals:		393,180	165,391	-	-	-	70,140	-	18,278	5,799	48,194	85,378	
Jacobs Report Total:		24,829,325	2,834,340	2,432,719	1,570,131	2,005,937	3,655,032	1,392,677	2,315,565	2,236,790	880,670	5,505,464	
Town + School + Jacobs Report:		36,959,191	3,741,512	3,668,805	2,365,562	2,925,200	4,800,772	2,318,888	3,093,727	2,879,237	1,290,027	5,785,382	
Road Paving Program													
Town Roads:		9900000	900000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	
Total CIP:		46,859,191	4,641,512	4,668,805	3,365,562	3,925,200	5,800,772	3,318,888	4,093,727	3,879,237	2,290,027	6,785,382	