

CAPITAL IMPROVEMENT PROGRAM: FY2021-FY2025

CIP #	Page	Department	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	Five-Year Total
WA002	71	DPS - Water	Purchase of Six Wheel Dump Truck	\$0	\$58,300	\$58,300	\$58,300	\$0	\$174,900
WA003	72	DPS - Water	Meter Replacement Project (Water/Sewer)	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$1,200,000
WA004	73	DPS - Water	Lower Artichoke Reservoir Dam Improvement	\$0	\$300,000	\$0	\$0	\$0	\$300,000
WA005	74	DPS - Water	Watershed/Public Water Supply Protection	\$0	\$475,000	\$1,000,000	\$0	\$0	\$1,475,000
WA007	75	DPS - Water	New Hypochlorite Day Tank System	\$0	\$0	\$25,000	\$0	\$0	\$25,000
WA008	76	DPS - Water	Replace Water Supply Line to Route 113	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000
WA009	77	DPS - Water	Water Dept Backhoe	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000
WA010	78	DPS - Water	Water Dept. Utility Body	\$0	\$60,000	\$0	\$0	\$0	\$60,000
WA011	79	DPS - Water	Plum Island Chlorine Booster Station	\$0	\$0	\$80,000	\$0	\$0	\$80,000
WA012	80	DPS - Water	Artichoke Raw Water Station	\$0	\$112,500	\$112,500	\$0	\$0	\$225,000
WA013	81	DPS - Water	Bartlett Pond Pump Station	\$0	\$0	\$40,000	\$0	\$0	\$40,000
WA014	82	DPS - Water	Water Storage Tanks/Cleaning Mixers	\$50,000	\$0	\$0	\$0	\$0	\$50,000
		DPS - Water Total		\$350,000	\$1,405,800	\$2,755,800	\$1,098,300	\$8,340,000	\$13,949,900
SW001	83	DPS - Sewer	Purchase of Ten Wheel Dump Truck	\$48,056	\$0	\$0	\$0	\$0	\$48,056
SW002	84	DPS - Sewer	WWTF and Sewer System Resiliency Plan	\$300,000	\$750,000	\$750,000	\$0	\$0	\$1,800,000
SW003	85	DPS - Sewer	Aeration System Upgrade	\$0	\$100,000	\$0	\$0	\$0	\$100,000
SW004	86	DPS - Sewer	Effluent Channel Coatings Repair	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
SW005	87	DPS - Sewer	Sludge Handling Process Improvement	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000
SW006	88	DPS - Sewer	Sewer Dept. Utility Body	\$0	\$60,000	\$0	\$0	\$0	\$60,000
		DPS - Sewer Total		\$348,056	\$1,060,000	\$2,300,000	\$0	\$0	\$3,708,056
SC001	89	Schools	NHS-Addition, Renovation & Roof Replacement	\$0	\$7,000,000	\$7,000,000	\$0	\$0	\$14,000,000
SC002	90	Schools	NHS School Auditorium Plaster Repairs	\$0	\$0	\$0	\$100,000	\$0	\$100,000
SC003	91	Schools	NHS-Exterior Woodwork Project	\$127,000	\$0	\$0	\$0	\$0	\$127,000
SC004	92	Schools	NHS-Exterior Painting	\$0	\$25,000	\$20,000	\$25,000	\$20,000	\$90,000
SC005	93	Schools	NHS-Engineering Services	\$0	\$35,000	\$0	\$0	\$0	\$35,000
SC006	94	Schools	NHS-Bleacher Seat Replacement	\$0	\$24,750	\$0	\$0	\$0	\$24,750
SC007	95	Schools	NHS-Furniture Replacement	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$64,000
SC008	96	Schools	NHS-Energy Reduction Projects	\$237,433	\$0	\$0	\$0	\$0	\$237,433
SC009	97	Schools	Pick-Up Truck with Plow	\$0	\$0	\$0	\$43,800	\$0	\$43,800
SC010	98	Schools	Toro Groundsmaster 3500-D	\$0	\$35,720	\$0	\$0	\$0	\$35,720
SC011	99	Schools	Nock Molin-Walkway/Sidewalk Repairs and Repaving	\$0	\$0	\$15,000	\$0	\$0	\$15,000
SC012	100	Schools	Nock Molin-Tennis Court Renovation	\$0	\$0	\$0	\$200,000	\$0	\$200,000
SC013	101	Schools	Nock Molin-Furniture Replacement	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000
SC014	102	Schools	Nock Molin-Gym & Auditorium Roof Replacement	\$0	\$0	\$662,265	\$0	\$0	\$662,265
SC015	103	Schools	NHS-Carpet Replacement	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000
SC016	104	Schools	NHS-Ground Floor Vestibules	\$0	\$30,000	\$0	\$0	\$0	\$30,000
		Schools Total		\$364,433	\$7,166,470	\$7,763,265	\$434,800	\$36,000	\$15,764,968
		Grand Total		\$9,557,083	\$34,023,899	\$25,139,568	\$6,924,334	\$13,794,234	\$89,439,118

III. Project Detail Sheets by Department (following pages)