

5 YEAR CAPITAL PLAN and ASSUMED FUNDING

Five-Year CIP Plan (FY 17-21)	5 YEAR HISTORY					5 YEAR PLAN						
DEPARTMENT/Description	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY 16 Budget	TOTAL FY 12-16	FY 17 Plan	FY 18 Plan	FY 19 Plan	FY 20 Plan	FY 21 Plan	TOTAL FY 17-21
TOWN WIDE												
Vehicles & Equipment												
Management Information Systems		50,000		71,150	155,000	276,150	100,000	150,000	100,000	150,000	100,000	600,000
Infrastructure												
Conservation-Dam Repairs		-				-		132,000	240,000	90,000		462,000
MUNICIPAL BUILDINGS												
Facilities & Equipment												
Town Hall				557,535	6,860,000	7,417,535						-
Conservation Rental Property				16,500		16,500						-
Upgrade Telephone & Email Systems			300,000			300,000						-
POLICE												
Vehicles & Equipment												
Vehicles		58,500	112,000			170,500		34,000		34,000		68,000
Communications System Upgrade						-	250,000	400,000				650,000
Security Cameras for Public Bldgs.						-			225,000			225,000
Mobile Data System / Plate Reader					57,100	57,100						-
Body Armor					30,365	30,365						-
Weapon / Finger Print Systems						-	58,109	18,984				77,093
CENTRAL DISPATCH												
Vehicles & Equipment												
Database Management Software				47,500		47,500						-
PC & Server Replacements			48,750			48,750						-
ANIMAL CONTROL												
Vehicles & Equipment												
Vehicles				32,334		32,334						-
FIRE												
Vehicles & Equipment												
Ambulance & Related Equipment	315,000				266,000	581,000		263,930		279,766		543,696
Ladder Truck		325,000				325,000						-
Fire Support & Rescue				34,500		34,500						-
Engine #21		570,000				570,000						-
S.C.B.A. System		51,406	43,076	206,628		301,110						-
Squad 1 & 4		54,572				54,572	55,935					55,935
Cars 1, 2, 4, & Pick-Up				53,676	46,586	100,262	63,100					63,100
Communications System Upgrade						-	134,618					134,618
Database Management Software						-	83,450					83,450
INSPECTIONS												
Vehicles & Equipment												
Permitting System						-	30,000					30,000
Vehicles					29,000	29,000						-
HIGHWAY												
Infrastructure												
Street Reconstruction	669,113	742,759	895,000	1,809,638	873,904	4,990,414	836,962	845,000	845,000	845,000	845,000	4,216,962
Storm water Plan						-						-
Facilities												
Replace Furnace/Generator		60,000				60,000						-
Building Improvements						-	113,000	50,000				163,000
Equipment Storage Bldg						-	335,000					335,000
Vehicles & Equipment												
Highway Division	169,000		269,000	305,000		743,000	175,000	190,000	95,000		3,141,000	4,660,000
Tree & Park Division		126,000	47,000	30,000	135,000	338,000	70,000			30,000	30,000	130,000