

**CAPITAL PROJECT PROPOSALS
FISCAL YEAR 2011 - 2015**

DEPARTMENT	PROJECT/PROGRAM	FY11	FY12	FY13	FY14	FY15	TOTAL
School Department	Roof Replacement - HS		\$3,180,000				\$3,180,000
	Gymnasium Floor Replacement - HS		\$420,000				\$420,000
	Repair Cracks in Floors and Walls - HS		\$60,000				\$60,000
	Elevator Access and Locker Replacement in Locker Rooms - HS		\$680,000				\$680,000
	Renovate Toilet Rooms for Barrier-Free Access - HS		\$1,000,000				\$1,000,000
	Renovate Existing Elevator to Access Code - HS		\$40,000				\$40,000
	ADA Handrails/Guardrails/Stairs - HS		\$240,000				\$240,000
	Exterior ADA Platforms/Ramps/Rails - HS		\$80,000				\$80,000
	Window/Louver/Treatment Replacement - HS		\$1,350,000				\$1,350,000
	Ventress Audio Visual (Shared with Selectmen)	\$61,474					\$61,474
	Replacement of Football Bleachers and Pressbox - MHS	\$750,000					\$750,000
	Replacement of Gymnasium Bleachers - FBMS, MES	\$100,000					\$100,000
	Telephone System - SW						\$0
	Technology - SW						\$0
	Replacement of Carpeting with Tile - FBMS	\$75,000					\$75,000
	Voice over Internet Protocol Telephone System Upgrade - SW	\$220,185					\$220,185
	Resilient Flooring/Asbestos Flooring Abatement - DW, EW, GW, SR		\$500,000	\$200,000	\$300,000		\$1,000,000
	ADA Work - DW, EW, SR		\$264,600	\$228,000	\$642,000		\$1,134,600
	Bituminous Paving - GW, DW, SR		\$559,450				\$559,450
	HVAC & Window Replacement Project (MSBA - 45%) - DW			\$2,615,520			\$2,615,520
	HVAC & Window Replacement Project (MSBA - 45%) - EW				\$1,804,664		\$1,804,664
	HVAC, Exterior Door Replacement & Elevator Project (MSBA - 45%) - SR					\$3,055,570	\$3,055,570
	HVAC Replacement Project (MSBA - 45%) - MES					\$1,324,476	\$1,324,476
SCHOOL DEPARTMENT SUB TOTAL		\$1,206,659	\$8,374,050	\$3,043,520	\$2,746,664	\$4,380,046	\$19,750,939
Fire Department	Replace Station 1 - Ocean Bluff	\$1,200,000					\$1,200,000
	Refurbish Engine 5 - 1999 KME 1250 GPM Pumper	\$38,800					\$38,800
	Replace Engine 4 - 1988 Maxim 1000 GPM Pumper		\$410,400				\$410,400
	Corrosion Control/Refinish Engine 2 & Quint 1	\$88,790					\$88,790
	Replace Car C-1 - 2002 Chevrolet (Hybrid would be +\$5,000)	\$32,500					\$32,500
	Refurbish Station 3 - 60 South River St	\$100,000					\$100,000
	Replace Paramedic Ambulance - 2005 Ford F-450		\$192,400		\$199,800		\$392,200
	Replace Car C-3 - 2004 Chevrolet (Hybrid would be +\$5,000)		\$32,000				\$32,000
	Refurbish Town Wide Interoperable Radio System		\$200,000				\$200,000
	Replace Engine 3 - 1993 KME					\$443,235	\$443,235
	Replace Service Truck S-4 - 1997 GMC			\$25,000			\$25,000
	Refurbish Mechanical Quint 1- 2001 KMW 100' Aerial & Engine 2			\$88,790			\$88,790
FIRE DEPARTMENT SUB TOTAL		\$1,460,090	\$834,800	\$113,790	\$199,800	\$443,235	\$3,051,715
Police Department	Heating sytem - boiler & controls	\$60,000					\$60,000
	Replacement of 60 40-caliber handguns		\$48,000				\$48,000
	Replacement of 60 portable radios	\$115,923					\$115,923
	Replace 1984 and 2000 motorcycles		\$36,000				\$36,000
POLICE DEPARTMENT SUB TOTAL		\$175,923	\$84,000	\$0	\$0	\$0	\$259,923
DPW - Cemetery	Couch Cemetery Expansion	\$30,000	\$50,000				\$80,000
	Replace Dump Truck 114	\$65,000					\$65,000
DPW - CEMETERY SUB TOTAL		\$95,000	\$50,000	\$0	\$0	\$0	\$145,000

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DPW - Engineering	Sea Walls & Rip Rap	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	Bass Creek Dredging	\$650,000					\$650,000
	Sidewalks Design & Construction		\$150,000	\$200,000			\$350,000
	Brant Rock Esplanade Phase 3	\$150,000	\$100,000				\$250,000
DPW - ENGINEERING SUB TOTAL		\$1,800,000	\$1,250,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,250,000
DPW - Highway	Road Reconstruction	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
	Grading Private Unpaved Ways	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
	Emergency Repairs to Private Ways	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
	Street Sign Replacement	\$30,000	\$30,000				\$60,000
	Bob Cat Replacement	\$85,000					\$85,000
	Replace Bombadier with New trackless or equivalent	\$125,000					\$125,000
	Purchase 360* wrist & Grapple Bucket for excavator	\$25,000					\$25,000
	Replace GMC PU #155	\$38,000					\$38,000
	Replace Chevy PU #189	\$38,000					\$38,000
	Future Year Vehicle Management Plan Costs GF		\$115,000	\$114,000	\$215,000		\$444,000
	Salt Shelter Parsonage St 'Cover All or equivalent	\$30,000					\$30,000
	Salt Shed Supplement Clay Pit Rd		\$60,000				\$60,000
	Salt Shed Replacement Clay Pit Rd			\$90,000			\$90,000
	DPW - HIGHWAY SUB TOTAL		\$1,141,000	\$975,000	\$974,000	\$985,000	\$770,000
Information Technology	VoIP Telephony System - Town Hall		\$127,000				\$127,000
	Digital Electronic Imaging Application		\$55,000				\$55,000
	Online Permitting Application	\$39,100					\$39,100
	VM-Ware - Virtual Server Consolidation	\$125,000					\$125,000
	Wide Format Plotter/Scanner	\$27,000					\$27,000
	Server Replacement	\$48,000	\$30,000	\$30,000	\$30,000	\$30,000	\$168,000
	Workstation Replacement (19)		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
	Data Storage			\$25,000		\$25,000	\$50,000
	GIS Data Flyover				\$200,000		\$200,000
	Software Licensing - FM Conversion			\$250,000			\$250,000
	COA - Technology Update	\$25,000					\$25,000
	WAN Upgrade					\$125,000	\$125,000
Wireless Infrastructure		\$40,000				\$40,000	
IT SUB TOTAL		\$264,100	\$277,000	\$330,000	\$255,000	\$205,000	\$1,331,100
Harbormaster	Construction of Harbormaster Building	TBD	TBD	TBD	TBD	TBD	0.00
	Replacement Damons Point Floats		\$25,000				\$25,000.00
HARBORMASTER SUB TOTAL		\$0	\$25,000	\$0	\$0	\$0	\$25,000
GRAND TOTAL GENERAL FUND		\$6,142,772	\$11,869,850	\$5,661,310	\$5,186,464	\$6,798,281	\$35,658,677

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DEPARTMENT	PROJECT/PROGRAM	FY11	FY12	FY13	FY14	FY15	TOTAL
Wastewater Enterprise	Integrated Water Resources Management Plan			\$100,000	\$100,000		\$200,000
	Paving & additional Parking	\$30,000					\$30,000
	Maintenance & Storage Building			\$60,000			\$60,000
	Outfall Piping Inspection& Maintenance					\$40,000	\$40,000
	Aeration Tank Valve Rework	\$25,000					\$25,000
	Mobile Auxiliary Power		\$180,000				\$180,000
	Mobile Auxiliary Pump with Station Connections			\$100,000			\$100,000
	Collection System Repairs	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	Main Lift Station Pump upgrade design/construction	\$110,000	\$1,310,000				\$1,420,000
	WWTF Effluent Pumps & Appurtenances				\$500,000		\$500,000
	WWTF Influent Screening	\$100,000	\$1,250,000				\$1,350,000
	WWTF and Blower Building Repairs				\$200,000		\$200,000
	Pump Station Upgrades Design & Construct		\$203,000	\$1,350,000			\$1,553,000
	Redundant UV Disinfection (new NPDES Permit)			\$900,000			\$900,000
Future vehicle replacement			\$38,000	\$150,000		\$188,000	
TOTAL WASTEWATER ENTERPRISE FUND		\$415,000	\$3,131,000	\$2,810,000	\$950,000	\$190,000	\$7,496,000
Water Enterprise	Pudding Hill Tank Design & Construct	\$150,000	\$1,825,000				\$1,975,000
	Highland St. Water main	\$700,000					\$700,000
	Water Main Upgrades	\$120,000		\$120,000		\$120,000	\$360,000
	Design & Construct Lime Storage Building	\$25,000	\$225,000				\$250,000
	Fair Grounds Pump Station		\$150,000	\$1,200,000			\$1,350,000
	South River St. Main Phase 2				\$1,250,000		\$1,250,000
	Ireland Rd Main Replacement			\$1,225,000			\$1,225,000
	Carlton Rd Replace main					TBD	\$0
	Preston Terr. Replace main					TBD	\$0
	PU Truck 73	\$38,000					\$38,000
	PU Truck 184	\$38,000					\$38,000
	PU Truck 185	\$38,000					\$38,000
	Land Purchase for water resource protection	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
	Well Cleaning and rehabilitation	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$205,000
Willow Street 6" AC main replacement			\$60,000			\$60,000	
Future vehicle replacement			\$38,000	\$140,000	\$150,000	\$328,000	
TOTAL WATER ENTERPRISE FUND		\$1,750,000	\$2,879,000	\$3,386,000	\$2,041,000	\$761,000	\$10,817,000
GRAND TOTAL - ALL FUNDS		\$8,307,772	\$17,879,850	\$11,857,310	\$8,177,464	\$7,749,281	\$53,971,677