

April 14, 2014

**FY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**FY'S 2016 - 2019 ARE FOR PLANNING PURPOSES ONLY AND ARE NOT**  
**APPROPRIATIONS OR BOND AUTHORIZATIONS**  
(Fiscal Years of Appropriations, Not Financings)  
**ALL FUNDING SOURCES**

Department or Board	Project	Proposed Funding Source	2015	2016	2017	2018	2019	Totals
<u>Building</u>	Staff vehicle	General		-	19,000			19,000
	Subtotal		-	-	19,000	-	-	19,000
<u>Assessor</u>	Revaluation	General		35,000	225,000	200,000		460,000
	Subtotal		-	35,000	225,000	200,000	-	460,000
<u>Tax Collector</u>	Software	General	20,848	20,848				41,696
	Subtotal		20,848	20,848	-	-	-	41,696
<u>Information Technology</u>								
<u>Information Systems</u>	Geographic Information System	General	10,000	20,000	20,000	20,000	20,000	90,000
	Computer Hardware	General	10,000	20,000	150,000	25,000	25,000	230,000
	Computer Software- New World	General	51,290	51,290	51,290			153,870
	Software - Replacement	General	45,000	15,000	15,000	15,000	15,000	105,000
	Fiber Backbone	General	120,060					120,060
	Subtotal		236,350	106,290	236,290	60,000	60,000	698,930
<u>Health</u>	Vehicle Replacement	General		35,000				35,000
	Subtotal		-	35,000	-	-	-	35,000
<u>Police</u>	Vehicles Replacement	General	112,500	167,500	145,000	150,000	150,000	725,000
	Vehicle Accessories	General	34,670	41,604				76,274
	Ballistic Vests	General		9,450	13,300	5,800	9,000	37,550
	Communication Equipment	General						-
	MDT Replacement (Computer Hardware)	General	10,000	10,000	10,000	10,000	10,000	50,000
	Space Study (Building)	General	-	10,000	10,000			20,000
	<b>Building Renovation</b>	<b>Bonds</b>				<b>250,000</b>	<b>6,330,000</b>	<b>6,580,000</b>
	Next Gen Public Safety	General	27,605	27,605				55,210
	License Plate Reader	General		18,150	18,150			36,300
	Defibrillators	General	7,500	7,500	7,500	7,500	7,500	37,500
	Radar Equipment	General	7,959	8,000	8,000	8,000	8,000	39,959
	Subtotal		200,234	299,809	211,950	431,300	6,514,500	7,657,793
<u>Animal Control</u>	Vehicles Replacement	General			29,000			29,000

Department or Board	Project	Proposed Funding Source	2015	2016	2017	2018	2019	Totals	
<u>Central Dispatch</u>	Digital Video Recorder	General	10,500					10,500	
	Radio Replacement	General	19,000	19,000	20,000	20,000	20,000	98,000	
	Subtotal		29,500	19,000	20,000	20,000	20,000	108,500	
<u>Fire</u>	Staff/Support Vehicles	General	46,000	46,000	47,000		47,000	186,000	
	Portable Radios	General		174,000				174,000	
	Automatic External Defibrillators	General		28,000				28,000	
	Thermal Imagers	General	19,500					19,500	
	SCBA Compressor	General					69,500	69,500	
	Dive Team Equipment	General		6,925	7,000			13,925	
	Dive Team Trailer	General		23,000		225,000		248,000	
	Resurface FD HQ Apparatus Floor	General						-	
	Holmato Hydraulic Rescue Tools	General		8,800		165,000		173,800	
	Rescue Equipment (RIT- Paks)	General	7,300					7,300	
	Mobile Data Terminlas	General			24,800			24,800	
	FIT Testing Equioment	General		12,400				12,400	
	Fire HQ Training Room	General	1,500	2,500	4,000			8,000	
	Resurface HQ Apparatus Floor	General					96,250	96,250	
	Fire Station 2 Facilities Study	General	10,000					10,000	
<b>FS 2 Replacement/Remodel</b>	<b>Bonds</b>			<b>600,000</b>	<b>400,000</b>			<b>1,000,000</b>	
<b>Engine 3 Replacement</b>	<b>Bonds</b>		<b>595,000</b>					<b>595,000</b>	
Subtotal			679,300	901,625	482,800	390,000	212,750	2,666,475	
<u>Public Works</u>	Large Dump Trucks	General	150,000	155,000	155,000	160,000	160,000	780,000	
	Plows	General	22,000	23,000	23,000	24,000		92,000	
	Small Dump Trucks	General				75,000	75,000	150,000	
	Pickup truck	General		35,000	50,000			85,000	
	Large Sanders	General		26,000	26,000	27,000		79,000	
	Bushwhacker	General				125,000		125,000	
	Loader	General	185,270					185,270	
	Sweeper	General			190,000		190,000	380,000	
	DPW Car	General		35,000				35,000	
	Tri-axle Truck	General		180,000				180,000	
	<b>Road Restoration</b>	<b>Bonds</b>		<b>1,708,500</b>	<b>1,755,500</b>	<b>1,805,400</b>	<b>1,303,302</b>	<b>956,991</b>	<b>7,529,693</b>
	Subtotal			2,065,770	2,209,500	2,249,400	1,714,302	1,381,991	9,620,963
<u>Town Hall and Annex</u>	Town Hall Parking Lot Lights/Paving	General	81,500	100,000	100,000			281,500	

Department or Board	Project	Proposed Funding Source	2015	2016	2017	2018	2019	Totals
<u>Parks &amp; Recreation/Grounds/ Dial A Ride</u>	<b>Comstock Renovations</b>	<b>Bonds</b>	<b>3,915,000</b>	<b>5,985,000</b>				<b>9,900,000</b>
	15' Mower	General	99,000			110,000		209,000
	Guardrail Replacement	General	17,000	20,000				37,000
	Pick Up Truck/Liftgate	General			60,000	35,000		95,000
	Dump Truck	General		60,000				60,000
	Dial-a-Ride Van	General		60,000				60,000
	Replacement Stadium Turf	General			500,000			500,000
	Replacement Lilly Field Turf	General					550,000	550,000
	Utility Cart	General			25,000			25,000
	Quad 4x4	General			25,000			25,000
	Trac Machine	General					100,000	100,000
	Subtotal		4,031,000	6,125,000	610,000	145,000	650,000	11,561,000
<u>IWC &amp; Conservation</u>	Bradley Park Boardwalk Reconstruction	General		80,000				80,000
<u>Ambler Farm</u>	<b>White House Renovation</b>	<b>Bonds</b>	<b>125,000</b>	<b>125,000</b>				<b>250,000</b>
<u>Wilton/Weston ALS</u>	Paramedic Lifepak	General	19,365					19,365
	Paramedic Flycar	General	38,940				40,000	78,940
	Subtotal		58,305	-	-	-	40,000	98,305
	<b>Board of Selectmen</b>	<b>Total</b>	<b>7,527,807</b>	<b>10,057,072</b>	<b>4,183,440</b>	<b>2,960,602</b>	<b>8,879,241</b>	<b>33,608,162</b>
	Board of Selectmen by Funding Source	<b>Bonds</b>	<b>6,343,500</b>	<b>8,465,500</b>	<b>2,205,400</b>	<b>1,553,302</b>	<b>7,286,991</b>	<b>25,854,693</b>
		General	1,071,324	1,478,589	1,865,057	1,294,317	1,479,267	7,188,554
		LOCIP	112,983	112,983	112,983	112,983	112,983	564,915
			7,527,807	10,057,072	4,183,440	2,960,602	8,879,241	33,608,162

Department or Board	Project	Proposed Funding Source	2015	2016	2017	2018	2019	Totals
<b>Board of Education</b>								
District Wide	Security Upgrades	Bonds	500,000					500,000
High School	Oil Tank Removal	Bonds			30,000			30,000
	Tank Installation	Bonds		60,000				60,000
	Repave Parking Lots	Bonds		400,000				400,000
	Subtotal		-	460,000	30,000	-	-	490,000
								-
Miller Driscoll	Miller Driscoll Renovation (1)	Bonds	2,250,000	6,960,000	15,769,000	11,094,000	2,816,000	38,889,000
	Fuel Tank Replacement	Bonds		300,000				300,000
	Subtotal		2,250,000	7,260,000	15,769,000	11,094,000	2,816,000	39,189,000
Cider Mill	Replace Front Canopy	Bonds				100,000		100,000
	Replace Roof	Bonds				1,350,000		1,350,000
	Oil Tank Removal	Bonds		25,000				25,000
	Subtotal		-	25,000	-	1,450,000	-	1,475,000
								-
Middlebrook	Replace Roof - Partial	Bonds				500,000		500,000
	Oil Tank Removal	Bonds		25,000				25,000
	Repave Parking Lots	Bonds		400,000				400,000
	Replace Chillers	Bonds		450,000				450,000
	Subtotal		-	875,000	-	500,000	-	1,375,000
<b>Education Total</b>			<b>2,750,000</b>	<b>8,620,000</b>	<b>15,799,000</b>	<b>13,044,000</b>	<b>2,816,000</b>	<b>43,029,000</b>
<b>Grand Total Town and BOE</b>			<b>10,277,807</b>	<b>18,677,072</b>	<b>19,982,440</b>	<b>16,004,602</b>	<b>11,695,241</b>	<b>76,637,162</b>

(1) The overall Miller Driscoll School Renovation Project will be presented for approval at a Special Town Meeting scheduled for for September 23, 2014.

SUMMARY BY FUNDING SOURCES						
Town and BOE						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Totals
General	1,071,324	1,478,589	1,865,057	1,294,317	1,479,267	7,188,554
Bonds	9,093,500	17,085,500	18,004,400	14,597,302	10,102,991	68,883,693
LOCIP	112,983	112,983	112,983	112,983	112,983	564,915
Totals	10,277,807	18,677,072	19,982,440	16,004,602	11,695,241	76,637,162