

**TOWN OF BURRILLVILLE
CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN 2014-2018**

Council final

Council final		Fiscal Year Ending June 30, 2014 CIP Recommendation							Five Year Capital Improvement Program					
									FY2014	FY2015	FY2016	FY2017	FY2018	
Project/Item Descriptions							Funding Sources							
	Total 5 Year Project Requests	FY14 Dept	FY14 Budget Board	Comments	FY14 Manager	FY14 Council 3/27/13	FY14 Annual Capital	FY14 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request	
General Administration														
Acquisition of open space - recreation land/facilities	150,000										50,000	50,000	50,000	
Community Center	500,000											250,000	250,000	
Public Works Facility														
Feasibility Study - Clear River Drive	30,000	30,000	30,000		30,000	30,000	30,000		30,000					
Professional Services - Design / Permitting	320,000									320,000				
Construction	3,900,000					-					3,900,000			
Jesse Smith Library - Generator	85,050	75,000	75,000			-				85,050				
	\$ 4,985,050	\$ 105,000	\$ 105,000		\$ 30,000	\$ 30,000								
Department total							\$ 30,000	\$ -		\$ 30,000	\$ 405,050	\$3,950,000	\$ 300,000	\$ 300,000

Town Clerk

Historic Records

Records Restoration	20,000								-	5,000	5,000	5,000	5,000
Technology Upgrades & Preservation													
Index Older Land Evidence	50,000				10,000	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Indexing Microfilm/Archive Minutes, Probate, AB/ML, Vital Statistics	20,000								-	5,000	5,000	5,000	5,000
	\$ 90,000	\$ -	\$ -		\$ 10,000	\$ 10,000							
<i>Department total</i>							\$ -	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

Planning

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Redevelopment Agency														
Greenspace, Road, & Parking Improvements	100,000									25,000	25,000	25,000	25,000	
	\$ 100,000	\$ -	\$ -		\$ -	\$ -								
<i>Department total</i>							\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Finance Department														
Finance														
Biennial OPEB Actuarial Report	30,000	10,000	10,000		10,000	10,000	10,000		10,000		10,000			10,000
Replace Postage Meter	5,000	5,000	5,000		5,000	5,000	5,000		5,000					
Assessing														
Statistical Revaluation 12/31/2015	230,000									115,000	115,000			
OSP Appraisal & Professional Services	325,000	25,000	25,000		75,000	75,000	75,000		75,000	75,000	75,000	75,000	75,000	25,000
	\$ 590,000	\$ 40,000	\$ 40,000		\$ 90,000	\$ 90,000								
<i>Department total</i>							\$ 90,000	\$ -	\$ 90,000	\$ 190,000	\$ 200,000	\$ 75,000	\$ 35,000	
Information Services														
Ongoing Replacement PC / Laptops schedule	30,000	5,000	5,000		5,000	5,000	5,000		5,000	10,000	5,000	5,000	5,000	5,000
Communications/ Computer Software & Hardware	50,000	10,000	10,000		10,000	10,000	10,000		10,000	10,000	10,000	10,000	10,000	10,000
WAN study connections - DPW/Police/WWT/SL	10,000									10,000				
Systemwide Telephone System - One Platform	30,000									30,000				
HP Designjet HD Scanner	17,000	-								17,000				
Plotter - large format copier scanner	15,000	-									15,000			

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9,000										9,000			
10,000											10,000		
3,000										3,000			
15,000										15,000			
20,000											20,000		
-													
\$ 209,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000				\$ 15,000	\$ 104,000	\$ 60,000	\$ 15,000	\$ 15,000
Department total						\$ 15,000	\$ -		\$ 15,000	\$ 104,000	\$ 60,000	\$ 15,000	\$ 15,000

Parks & Recreation

Recreation Center													
Feasibility Study	15,000	15,000	15,000	Recreation Center Acct	15,000	15,000		15,000	15,000				
Land Acquisition	100,000									100,000			
Expansion	750,000										750,000		
Spring Lake Beach													
Spring Lake Beach - Well	TBD											TBD	
Champlin Hall - Heating System	50,000										50,000		
Lifeguard House - Engineering Construction	15,000 500,000	15,000	15,000	Spring Lake Acct	15,000	15,000		15,000	15,000	500,000			
	\$ 1,430,000	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000							
<i>Department total</i>							\$ -	\$ 30,000	\$ 30,000	\$ 600,000	\$ 800,000	\$ -	\$ -

Police Dept

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Load-O-Meter Portable Weighing Devices [Scales]	-	9,800	-						-				
Police Interceptor - Utility Vehicle - 4x4 Patrol Vehicle	70,000 135,000	34,163	-		35,000	35,000	35,000		35,000 -	33,000	34,000	34,000	35,000 34,000
Photocopier	18,630	8,630	8,630		8,630	8,630	8,630		8,630			10,000	
Bulletproof Vests [20]	18,000										18,000		
Firearms - Dept Issued [25]	12,500									12,500			
Portable AEDs [5]	12,500									12,500			
Desktop Computers [20]	20,000										20,000		
Modems For Cruisers [12]	12,000									12,000			
Toughbook Laptop Computers [12]	9,000									9,000			
<u>Animal Control</u>													
Re-roof Garage/Office, Wall Repairs, & New Garage Door	10,000	10,000	10,000		10,000	10,000	10,000		10,000				
	\$ 317,630	\$ 62,593	\$ 18,630		\$ 53,630	\$ 53,630							
Department total							\$ 53,630	\$ -	\$ 53,630	\$ 79,000	\$ 72,000	\$ 44,000	\$ 69,000

Public Works

<u>Vehicles - Equipment</u>													
Dump Truck/Plow	580,000	145,000	145,000		145,000	145,000	145,000		145,000	145,000	145,000		145,000
F550 Landscape Dump w/ Plow	130,000	65,000	65,000		65,000	65,000	65,000		65,000			65,000	
F350 Pickup Truck with Plow	234,000	42,000	42,000		42,000	42,000	42,000		42,000	48,000	48,000	48,000	48,000
Tilt Trailer	30,000	30,000	30,000							30,000			
Commercial Zero Turn Radius Mower	15,000											15,000	
Articulating Trackless Vehicle w/ brush head	300,000										150,000	150,000	

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Low Profile Dump Truck /Plow	150,000											150,000			
Utility Dump Truck	120,000									150,000	60,000	60,000			
Backhoe with Hammer	250,000												100,000		
Total Public Work Projects	\$ 1,857,000	\$ 282,000	\$ 282,000		\$ 252,000	\$ 252,000									
Department total							\$ 252,000	\$ -	\$ 252,000	\$ 469,000	\$ 403,000	\$ 488,000	\$ 293,000		
Total Municipal	\$ 9,578,680	\$ 534,593	\$ 490,630					\$ 440,630	\$ 40,000	\$ 480,630	\$1,892,050	\$5,530,000	\$ 967,000	\$ 757,000	
Municipal Departmental Total															
Total Available								\$ (40,000)							
OSP Tax Levy Funded Available Net Available								\$ (440,630)						\$ 440,630	

Sewer Department

Wastewater Management Facilities Plan Update	150,000	150,000			150,000	150,000		150,000	150,000				
New Permit Phosphorous Limits Construction Documents	300,000									300,000			
Construction -Installation Phosphorous Removal System	4,250,000											4,250,000	
	\$ 4,700,000	\$ 150,000	\$ -		\$ 150,000	\$ 150,000							
						Department total	\$ -	\$ 150,000	\$ 150,000	\$ 300,000	\$ -	\$4,250,000	\$ -

School Department

2014 SCHOOL CIP													
SFE-replace classroom carpet with VCT	5,000	5,000	5,000		5,000	5,000	5,000		5,000				
BHS/ATL- fire panel upgrade/software	6,000	6,000	6,000		6,000	6,000	6,000		6,000				
ATL-replace bathroom lav partitions	15,000	15,000	15,000		15,000	15,000	15,000		15,000				
BMS Boiler #1 Replacement	91,100	91,100	91,100		91,100	91,100	91,100		91,100				
WLC Exterior Repairs	11,000	11,000	11,000		11,000	11,000	11,000		11,000				
WLC/SFE/ATL Energy Initiative	17,504	17,504	17,504		17,504	17,504	17,504		17,504				

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Project/Item Descriptions		BHS Energy Initiative	32,611	32,611	32,611		32,611	32,611	32,611		32,611				
		WLC Technology	40,000	40,000	40,000		40,000	40,000	40,000		40,000				
		School Roof Projects	-	-	-		-	-	-		TBD				
		School Safety Projects	-	-	-		-	-	-		TBD				
			218,215	218,215	218,215		218,215	218,215							
		School Department total							\$ 218,215	\$ -	\$ 218,215	\$ -	\$ -	\$ -	\$ -

**Major Capital -
Infrastructure**

Professional Services [engineering, surveying, etc.]													
2014 Engineering	871,000	276,000	246,000		181,000	181,000							
Landfill Monitoring & Testing	50,000	50,000	50,000		50,000	50,000	50,000		50,000				
Wilson Reservoir Spillway - Design/Permitting	30,000	30,000	30,000		30,000	30,000	30,000		30,000				
Pavement Management Update	10,000	10,000	10,000		10,000	10,000	10,000		10,000				
East Wallum Lake - Culvert Head Walls	20,000	20,000	20,000		20,000	20,000	20,000		20,000				
Stillwater Culvert & Easement	25,000				25,000	25,000	25,000		25,000				
Duck Pond Design & Permitting	16,000	16,000	16,000		16,000	16,000	16,000		16,000				
Rec/Lodge/Field Expansion Feasibility Study	-	15,000	-	Moved to Recreation									
Spring Lake Brown House, Structural & Site Evaluation	-	15,000	-	Moved to Recreation									
Misc. Design, Drainage, CAD, Calcs	10,000	10,000	10,000		10,000	10,000	10,000		10,000				
Bid Documents - Infrastructure Projects	20,000	20,000	20,000		20,000	20,000	20,000		20,000				
Lake Shore Dr Drainage Study	40,000	40,000	40,000							40,000			

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Log Rd Drainage Design	20,000	20,000	20,000							20,000			
S. Brook Steet Drainage Study	30,000	30,000	30,000							30,000			
2015 Engineering	150,000									150,000			
2016 Engineering	150,000										150,000		
2017 Engineering	150,000											150,000	
2018 Engineering	150,000												150,000

Five Year Road Program

<u>Road Program FY2014</u>	1,773,000	1,702,000	1,638,000		1,703,000	1,703,000							
Crack Sealing	45,000	45,000	45,000		45,000	45,000	45,000		45,000				
Roadway/Tree Limb Trimming Program	35,000	35,000	35,000		35,000	35,000	35,000		35,000				
Street Signs	15,000	15,000	15,000		15,000	15,000	15,000		15,000				
Neighborhood Projects	40,000	40,000	40,000		40,000	40,000	40,000		40,000				
Smith Hill Road [2]	220,000	220,000	220,000		220,000	220,000	220,000		220,000				
Ross Road	145,000	145,000	145,000		145,000	145,000	145,000		145,000				
Snake Hill Road	540,000	540,000	540,000		540,000	540,000	540,000		540,000				
Broad Street	130,000	130,000	130,000		130,000	130,000	130,000		130,000				
Hill Road 2 (Rd Top to Whipple Rd)	430,000	430,000	430,000		430,000	430,000	430,000		430,000				
Gonyea Park	-	20,000	20,000	Funded 2013									
Guard Shack & Electrical Service @ Recycle Center	-	9,000	-	Funded 2013	-								
DPW Fuel Monitoring & Dispensing System	18,000	18,000	18,000		18,000	18,000	18,000		18,000				
Pascoag Bridgeway - Paving, Drainage, Repairs	50,000				50,000	50,000	50,000		50,000				
Duck Pond Recreation	55,000	55,000	-		25,000	25,000	25,000		25,000	30,000			
Rail Trail - Alternate Access & Expansion	10,000				10,000	10,000	10,000		10,000				

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Road Program FY2015	1,259,500												
Crack Sealing	45,000									45,000			
Roadway/Tree Limb Trimming Program	35,000									35,000			
Street Signs	15,000									15,000			
Neighborhood Projects	50,000									50,000			
Clear River Landfill Maintenance	10,000									10,000			
Lake Shore Drive	351,500									351,500			
Shady Lane	105,000									105,000			
Highland Road	48,000									48,000			
Maple Terrace	60,000									60,000			
Beach Road	90,000									90,000			
Lake View Road	60,000									60,000			
Neighborhood Drainage	200,000									200,000			
Union Ave	190,000									190,000			
Road Program FY2016	1,702,000												
Crack Sealing	45,000										45,000		
Roadway/Tree Limb Trimming Program	35,000										35,000		
Street Signs	15,000										15,000		
Neighborhood Projects	50,000										50,000		
Clear River Landfill Maintenance	10,000										10,000		
Sayles Avenue	400,000										400,000		
Mt. Pleasant Road (1)	799,000										799,000		
Buxton Street (1)	348,000										348,000		
Road Program FY2017	1,510,000												
Crack Sealing	45,000											45,000	
Roadway/Tree Limb Trimming Program	35,000											35,000	
Street Signs	15,000											15,000	
Neighborhood Projects	50,000											50,000	

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Clear River Landfill Maintenance	10,000											10,000	
Stone Barn Road	450,000											450,000	
Whipple Road	425,000											425,000	
Log Road	480,000											480,000	
Road Program FY2018	1,125,000												
Crack Sealing	45,000												45,000
Roadway/Tree Limb Trimming Program	35,000												35,000
Street Signs	15,000												15,000
Neighborhood Projects	50,000												50,000
Clear River Landfill Maintenance	10,000												10,000
Mapleville Main Street	850,000												850,000
Fairbanks Ave	70,000												70,000
Guay Street	50,000												50,000
Town Owned Gravel Roads	TBD												
Identify the Remaining list of Unaccepted Roads	TBD												
Total Engineering & Infrastructure	\$ 8,240,500	\$1,978,000	\$ 1,884,000		\$ 1,884,000	\$1,884,000							
Department total							\$1,884,000	\$ -	\$1,884,000	\$1,569,500	\$1,852,000	\$1,660,000	\$ 1,275,000
							\$1,884,000						
Major Capital Reserve-													
Transfer to Reserve Fund	134,329	-	114,329		134,329	134,329	134,329		134,329				
	\$ 134,329	-	\$ 114,329		\$ 134,329	\$ 134,329							
Department total							\$ 134,329	\$ -	\$ 134,329	\$ -	\$ -	\$ -	\$ -