

**TOWN OF BURRILLVILLE
CAPITAL IMPROVEMENT PROGRAM
TOWN COUNCIL ADOPTED [March 28, 2012]
FIVE YEAR PLAN 2013-2017**

<i>Project/Item Descriptions</i>	Recommendation					Funding Sources			FY2013	FY2014	FY2015	FY2016	FY2017
	Total 5 Year Project Requests	FY13 Department	FY13 Budget Board	FY13 Manager	FY13 Council 3/28/12	FY13 Annual Capital	FY13 Grants	FY13 Other	Manager Request	Dept Request	Dept Request	Dept Request	Dept Request
<u>General Administration</u>													
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	-												
Professional Services - Design / Permitting	350,000	350,000	350,000	350,000	350,000	-		350,000	350,000				
Construction Furnishings	3,900,000 TBD			-	-					3,900,000			
Jesse Smith Library - Generator	75,000	75,000	-							75,000			
Roof Repair	5,000			5,000	5,000	5,000			5,000				
Recycling/Rubbish Transfer Facility													
Professional Services - Construction Shed/Utilities	9,000			9,000	9,000			9,000 Recycling Fund	9,000				
	\$ 4,989,000	\$ 425,000	\$ 350,000	\$ 364,000	\$ 364,000								
<i>Department total</i>						\$ 5,000	\$ -	\$ 359,000	\$ 364,000	\$ 3,975,000	\$ 50,000	\$ 300,000	\$ 300,000
<u>Town Clerk</u>													
<u>Historic Records</u>													
Records Restoration	20,000									5,000	5,000	5,000	5,000
<u>Technology Upgrades & Preservation</u>													
Index Older Land Evidence	40,000									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
	\$ 80,000	-	\$ -	\$ -	\$ -								
<i>Department total</i>						\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<u>Planning</u>													
<u>Redevelopment Agency</u>													

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Greenspace, Road, & Parking Improvements - Stillwater Mill	50,000									25,000	25,000		
	\$ 50,000	-	\$ -	\$ -	\$ -								
<i>Department total</i>						\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -

Finance Department

Finance

Biennial OPEB Actuarial Report	20,000			-	-					10,000		10,000	
<u>Assessing</u>													
Full Revaluation 12/31/2012	262,500	350,000	350,000	262,500	262,500			262,500 Fund Balance	262,500				
Statistical Revaluation 12/31/2015	115,000											115,000	
OSP Appraisal & Professional Services	25,000	25,000	25,000	Moved to Major Capital Section	Moved to Major Capital Section			Moved to Major Capital Section	Moved to Major Capital Section		25,000		
	\$ 422,500	\$ 375,000	\$ 375,000	\$ 262,500	\$ 262,500								
<i>Department total</i>						\$ -	\$ -	\$ 262,500	\$ 262,500	\$ 10,000	\$ 25,000	\$ 125,000	\$ -

Information Services

5	HP Designjet HD Scanner	17,000	17,000	-						17,000			
	Plotter - large format copier scanner	15,000									15,000		
	Data Storage Device	20,000								20,000			
1	Ongoing Replacement PC / Laptops schedule	25,000	5,000	-						10,000	5,000	5,000	5,000
2	Barracuda Message Archiver - Email Storage & Retrieval	6,600	6,600	6,600	Moved to 2014					6,600			
3	WAN study connections - DPW/Police/WWT/SL	10,000	10,000	-						10,000			
	COX Fiber Optic - Town Hall	10,000			10,000	10,000	10,000		10,000				
	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
	Systemwide Telephone System - One Platform	30,000									30,000		

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Upgrade Town Hall Telephone													
Message Recording System	9,000									9,000			
Video Conferencing	10,000											10,000	
4 GIS Improvements													
Anotation layer update - enhancement	5,000	5,000	-							5,000			
Road Layers update - enhancement	3,000	3,000	-							3,000			
Floodplain layer	15,000	15,000	-							15,000			
Buildings Layer Update	20,000										20,000		
Water bodies, rivers, etc.	10,000										10,000		
	\$ 255,600	\$ 71,600	\$ 16,600	\$ 20,000	\$ 20,000								
<i>Department total</i>						\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 105,600	\$ 90,000	\$ 25,000	\$ 15,000

Parks & Recreation

Recreation Center													
Engineering Services - Plan Development	-												
Feasibility Study	10,000	10,000	10,000	10,000	10,000			10,000	10,000		750,000		
Expansion	750,000												
Branch River Park - Lights	TBD												
Skateboard Park - Chapel Street	124,000			124,000	124,000	17,000	62,000	45,000	124,000				
High School Football Field													
Lighting	TBD												
Fieldhouse	TBD												
Pedestrian/Bike Path	TBD												
Spring Lake Beach													
Spring Lake Beach - Well	TBD											TBD	
Land Purchase	91,000	95,100	95,100	91,000	91,000		45,500	45,500	91,000				
								Spring Lake Acct					

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Champlin Hall - Heating System	50,000											50,000	
Guard House - Engineering	26,000									26,000			
Construction	300,000									300,000			
Field Behind Police - Professional Services & Development	TBD												
	\$ 2,011,200	\$ 105,100	\$ 105,100	\$ 225,000	\$ 225,000								
<i>Department total</i>						\$ 17,000	\$ 107,500	\$ 100,500	\$ 225,000	\$ 326,000	\$ 750,000	\$ 50,000	\$ -

Police Dept

Load-O-Meter Portable Weighing Devices [Scales]	9,800	9,800	-						-	9,800			
Police Interceptor Utility Vehicle - 4x4	70,000	33,200	33,200	-		-			-	70,000			
Copy Machine	8,750	8,750	-							8,750			
ATV Vehicles [2]	7,600	-	-	-							7,600		
Ford Explorer 4x4	34,000	-				-					34,000		
Photocopier	10,000	-				-						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		
						-							
<u>Animal Control</u>													
1 Replace Animal Control Truck [Ford F150 pricing]	30,000	27,670	27,670	30,000	30,000	30,000			30,000				
2 Re-roof Garage/Office & New Garage Door	5,000	5,000	5,000	-		-			-	5,000			
3 Pave Driveway/Parking Lot	-	6,250	-			-			-				
	\$ 238,150	\$ 90,670	\$ 65,870	\$ 30,000	\$ 30,000								
<i>Department total</i>						\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 106,050	\$ 74,100	\$ 28,000	\$ -

Public Works

Refuse/Recycling

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Project/Item Descriptions															
	12,200 - 64 Gallon Refuse/Recycling Carts Parks/Landscaping	565,000 -	590,000	590,000	565,000	565,000	-		565,000 General Fund		565,000				
<u>Vehicles - Equipment</u>															
1	Dump Truck/Plow	552,000	132,000	-	132,000	132,000	132,000				132,000	140,000	140,000	140,000	
2	Low Profile Dump Truck /Plow	70,000	70,000	70,000	70,000	70,000	70,000				70,000				
3	F350 Pickup Truck with Plow	240,000	48,000	47,530	48,000	48,000	48,000				48,000	48,000	48,000	48,000	
	Commercial Zero Turn Radius Mower	15,000											48,000	48,000	
	Articulating Trackless Vehicle w/ brush head	150,000											15,000	15,000	
	Tilt Trailer	30,000										30,000			
	Utility Dump Truck	120,000											60,000	60,000	
	Backhoe	220,000										120,000		100,000	
Total Public Work Projects		\$ 1,962,000	\$ 840,000	\$ 707,530	\$ 815,000	\$ 815,000									
Department total							\$ 250,000	\$ -	\$ 565,000		\$ 815,000	\$ 338,000	\$ 248,000	\$ 273,000	\$ 288,000
Total Municipal		\$ 10,008,450	\$ 1,907,370	\$ 1,620,100											
Municipal Departmental Total							\$ 322,000	\$ 107,500	\$ 1,287,000		\$ 1,716,500	\$ 4,905,650	\$ 1,282,100	\$ 821,000	\$ 623,000
Total Available							Other funding/grants			\$ (1,394,500)					
OSP Tax Lev Available Net Available							\$ (322,000)			\$ 322,000					
<u>Sewer Department</u>															
	2013- Wastewater Facilities Plan Reaffirmation	150,000	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	3,500,000											3,500,000		
		\$ 3,950,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000									
Department total							\$ -	\$ -	\$ 150,000		\$ 150,000	\$ 300,000	\$ 3,500,000	\$ -	\$ -
<u>School Department</u>															
<u>2013 SCHOOL CIP</u>															
1	All- Replace Special Ed. Van	15,000	15,000	15,000	15000	15000	15,000				15,000				
2	BHS-re-key exterior doors	6,000	6,000	6,000	6000	6000	6,000				6,000				
3	SFE-Technology	40,000	40,000	40,000	40000	40000	40,000				40,000				

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4	BHS-repair/replace fire rated counter door	6,000	6,000	6,000	6000	6000	6,000		6,000				
5	BHS-Add emerg house lights in auditorium	-	4,000	4,000	Under Threshold	Under Threshold	-		-				
6	BMS- replace gym floor	130,000	130,000	129,000	130000	130000	130,000		130,000				
7	BMS/ATL-replace kitchen equipment	35,000	35,000							35,000			
8	BHS-remove chimney	-	TBD							TBD			
9	BMS-replace carpet media center & auditorium	25,000	25,000							25,000			
10	SFE-replace classroom carpet with VCT	10,000	10,000							10,000			
11	WLC-Technology	40,000	40,000							40,000			
12	BHS/ATL- fire panel upgrade/software	6,000	6,000							6,000			
13	WLC-humidifier add to admin	-	TBD							TBD			
14	ATL-lighting upgrades	50,000	50,000							50,000			
15	WLC-replace paging amplifier	2,000	2,000							2,000			
16	BHS-repair drain parking lot	5,000	5,000							5,000			
17	BHS-add new central clock system	35,000	35,000							35,000			
18	BMS-Technology	72,940	72,940							72,940			
19	All- repair/replace custodial equipment	35,000	35,000							35,000			
20	Maint-purchase genie high lift	5,000	5,000							5,000			
21	Maint-repair club house skylight/add exhaust	3,500	3,500							3,500			
22	ATL-replace bathroom lav partitions	-	TBD							TBD			
23	ATL-repace parking areas/play yard	-	TBD							TBD			
24	All-Add rentar catalyst devices boilers	35,000	35,000							35,000			
25	ATL/SFE/WLC/BMS-add DDC controls to network & centralize	5,000	5,000							5,000			
26	BHS-DDC upgrades mechanical system	25,000	25,000							25,000			
27	BMS-replace bathroom partitions	-	TBD							TBD			
28	SFE-resurface parking lot/strip	-	TBD							TBD			
29	ATL-change classroom windows	-	TBD							TBD			
30	Maint-New key machine	1,500	1,500							1,500			
31	BHS- CCTV upgrade	75,000	75,000							75,000			

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32 BHS-Technology	72,940	72,940								72,940			
33 BHS-roof replacement phase 1	252,000	252,000								252,000			
34 BHS-roof replacement phase 2	393,876	393,876								393,876			
35 BHS-roof replacement phase 3	361,344	361,344								361,344			
36 BHS-roof replacement phase 4	270,048	270,048								270,048			
37 BHS-paint exterior	20,000	20,000								20,000			
38 BHS- add sidewalk from parking lot to front	-	TBD								TBD			
39 BMS-replace roof phase 1	430,200	430,200								430,200			
40 BMS-replace roof phase 2	184,320	184,320								184,320			
41 BMS-replace roof phase 3	499,200	499,200								499,200			
42 BHS-add lighting football field	250,000	250,000								250,000			
43 ATL-replace chalkboards w/ magnetic dry-erase	-	TBD								TBD			
44 ATL-remodel teachers room	-	TBD								TBD			
45 Grounds-repair softball field & add fence	-	TBD								TBD			
46 Maint-add ladder racks, tool boxes 2 trucks	3,500	3,500								3,500			
47 BHS-move sports scoreboards	-	TBD								TBD			
	\$ 3,400,368	\$ 3,404,368	\$ 200,000	\$ 197,000	\$ 197,000								
<i>School Department total</i>						\$ 197,000	\$ -	\$ -	\$ 197,000	\$ 3,203,368	\$ -	\$ -	\$ -

Major Capital - Infrastructure

**Professional Services
[engineering, surveying, etc.]**

2013 Engineering

- 1 Landfill Monitoring & Testing
- 2 Wilson Reservoir Spillway - Design/Permitting

	90,000	280,000	280,000	90,000	90,000								
1 Landfill Monitoring & Testing	50,000	50,000	50,000	50,000	50,000	50,000			50,000				
2 Wilson Reservoir Spillway - Design/Permitting	40,000	40,000	40,000	40,000	40,000	40,000			40,000				

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3 Sayles Avenue -- Phase II - Post Office to Laurel Hill - Road, Drainage, Sidewalk Professional Services	-	50,000	50,000	-		-			-				
4 Lake Shore Drive/Shady Lane Survey/Drainage	-	40,000	40,000	-		-			-				
6 East Wallum Lake - Culvert Head Walls	-	30,000	30,000	-		-			-				
5 Bridge, Culvert, Dam Review	-	45,000	45,000	-		-			-				
7 South Brook, Frederick St - Drainage Study	-	25,000	25,000	-		-			-				
2014 Engineering	150,000									150,000			
2015 Engineering	150,000										150,000		
2016 Engineering	150,000											150,000	
2017 Engineering	150,000												150,000

**Five Year Road
Program**

Road Program FY2013	1,317,000	1,196,000	195,000	156,000	156,000								
Eagle Peak - Ross to High Street	603,000	603,000								603,000			
East High Street	120,000	60,000	60,000	-		-			-	120,000			
Smith Hill Road [2]	398,000	398,000								398,000			
Wilson Reservoir Spillway Repair	-	TBD											
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	50,000	40,000	40,000	50,000	50,000	50,000				50,000			
Drainage Improvements - Professional Services - Harrisville Main St	11,000			11,000	11,000	11,000			11,000				

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Construction - Harrisville Main St	40,000									40,000			
<u>Road Program FY2014</u>	1,666,000												
Ross Road	138,000									138,000			
Snake Hill Road	486,000									486,000			
Sayles Avenue - Sidewalks/Paving	350,000									350,000			
Broad Street	77,000									77,000			
Smith Hill Road [1]	220,000									220,000			
Hill Road - Final Section	250,000									250,000			
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			
<u>Road Program FY2015</u>	859,500												
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		
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		
<u>Road Program FY2016</u>	1,268,000												
Mt. Pleasant Road	775,000											775,000	
Buxton Street	348,000											348,000	
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	
<u>Road Program FY2017</u>	1,020,000												
Stone Barn Road	450,000												450,000
Whipple Road	425,000												425,000
Crack Sealing	45,000												45,000

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35,000												35,000
15,000												15,000
50,000												50,000
TBD												
TBD												
\$ 6,220,500	\$ 1,476,000	\$ 475,000	\$ 246,000	\$ 246,000								
<i>Department total</i>					\$ 246,000	\$ -	\$ -	\$ 246,000	\$ 2,977,000	\$ 1,009,500	\$ 1,418,000	\$ 1,170,000
								\$ 246,000				
1,675,000	-	1,625,000	1,675,000	1,675,000	1,675,000	-	-	1,675,000	-	-	-	-
120,000			60,000	60,000	60,000			60,000		30,000		30,000
\$ 1,795,000	-	\$ 1,625,000	\$ 1,735,000	\$ 1,735,000	\$ 1,735,000	\$ -	\$ -	\$ 1,735,000	\$ -	\$ 30,000	\$ -	\$ 30,000
<i>Department total</i>					\$ 1,735,000	\$ -	\$ -	\$ 1,735,000	\$ -	\$ 30,000	\$ -	\$ 30,000
\$ 25,374,318	\$ 6,937,738	\$ 4,070,100	\$ 4,044,500	\$ 4,044,500								
					\$ 2,500,000	\$ 107,500	\$ 1,437,000	\$ 4,044,500	\$ 11,386,018	\$ 5,821,600	\$ 2,239,000	\$ 1,823,000
Breakdown of "Other" -								\$ 4,044,500				
Other Funding Sources								\$ (1,437,000)				
WWT 150,000												
Recycling 9,000												
Spring Lake 45,500												
GF - Carts 565,000												
GF - Reval 262,500												
Skateboard 45,000												
Rec Center 10,000												
DPW Facility 350,000												
1,437,000												
Grants								\$ (107,500)				
Estimated OSP Tax Levy Contribution								\$ 2,500,000				