

**TOWN OF BURRILLVILLE
CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN 2015-2019**

Project/Item Descriptions	Fiscal Year Ending June 30, 2015 CIP Recommendation							Five Year Capital Improvement Program				
						Funding Sources		FY2015	FY2016	FY2017	FY2018	FY2019
	Total 5 Year Project Requests	FY15 Dept	FY15 Budget Board	Comments	FY15 Manager	FY15 Annual Capital	FY15 Other	Manager Recommend	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
Closed Captioning Hardware	-	4,425	-	< \$5,000 Operating Expense	-			-				
Closed Captioning Services	5,220	5,220	-		5,220	5,220		5,220				
Community Center	500,000										250,000	250,000
Public Works Facility												
Professional Services - Design / Permitting	300,000	300,000	-	Defer	-			TBD	300,000			
Construction	3,750,000								3,750,000			
Jesse Smith Library - Generator	78,000	78,000	-	Defer	-			0	78,000			
Networked color copier, printer, scanner	8,575	5,000	8,575		8,575	8,575		8,575				
Laptop Computers [5]	-	3,575										
Paint Exterior	10,000								10,000			
Security Camera System - expand/improve entrance & parking area	13,500								13,500			

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Maintenance Lift - electric powered	18,500									18,500		
Recarpeting Concourse & Community Room	TBD									TBD	TBD	
Recarpeting Main Library	TBD											
Electrical Upgrade - LED Lighting	7,500										7,500	
Repaint/Repair Interior	12,000											12,000
Roof - Repair/Replace - AC units & membrane	TBD											TBD
Stillwater Complex												
Parking Lot - LED Fixture Replacement	6,100	6,100	6,100		6,100	6,100		6,100				
Tot Park Playground	200,000	70,000	-	Defer	-			0	140,000	60,000		
	\$ 5,059,395	\$ 472,320	\$ 14,675		\$ 19,895							
<i>Department total</i>						\$ 19,895	\$ -	\$ 19,895	\$ 4,291,500	\$ 128,500	\$ 307,500	\$ 312,000

Town Clerk

Historic Records

Records Restoration	25,000			5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
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<u>Technology Upgrades & Preservation</u>												
Acquisition of iPads/Tablets for Town Council - paperless agenda	5,000	5,000	5,000		5,000		5,000	5,000				
On-going Conversion of Microfilm images to Digital Indexing Microfilm/Archive Minutes, Probate, AB/ML, Vital Statistics	20,000	10,000	10,000		10,000		10,000	10,000	10,000			
Outfitting a second room for video, audio, etc. (JMS Community Room or BPD Municipal Court Room)	30,000	10,000	10,000		10,000		10,000	10,000	5,000	5,000	5,000	5,000
	11,500	11,500	-		11,500		11,500	11,500				
	\$ 91,500	\$ 36,500	\$ 25,000		\$ 41,500							
<i>Department total</i>						\$ -	\$ 41,500	\$ 41,500	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000

Planning

Redevelopment Agency

Greenspace, Road, & Parking Improvements

100,000									25,000	25,000	25,000	25,000
\$ 100,000	\$ -	\$ -		\$ -				\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Department total</i>						\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

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Finance Department													
Finance													
Biennial OPEB Actuarial Report	20,000								10,000		10,000		
Assessing													
Statistical Revaluation 12/31/2015 & 2018	250,000	70,000	70,000		TBD			TBD	140,000	-	55,000	55,000	
TransCanada/OSP Appraisal & Professional Services	275,000	75,000	75,000		75,000	75,000		75,000	75,000	75,000	25,000	25,000	
	\$ 545,000	\$ 145,000	\$ 145,000		\$ 75,000								
Department total						\$ 75,000	\$ -		\$ 75,000	\$ 225,000	\$ 75,000	\$ 90,000	\$ 80,000
Information Services													
Ongoing Replacement PC / Laptops schedule	30,500	6,500	-	Operating Expense	-			-	6,500	8,000	8,000	8,000	
Communications/ Computer Software & Hardware	47,500	10,000	5,000		7,500	7,500		7,500	10,000	10,000	10,000	10,000	
Network Infrastructure Upgrade - replace router and switches	13,000	8,000	8,000		8,000	8,000		8,000	5,000				
Systemwide Telephone System - One Platform	30,000								30,000				
GIS Improvements													

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Road Layers update - enhancement	5,000								5,000		
Floodplain layer	15,000							15,000			
Buildings Layer Update	20,000									20,000	
Water bodies, rivers, etc.	-										
	\$ 161,000	\$ 24,500	\$ 13,000		\$ 15,500						
<i>Department total</i>						\$ 15,500	\$ -	\$ 15,500	\$ 66,500	\$ 23,000	\$ 38,000
Parks & Recreation											
Recreation Center											
Building Expansion - Gym, Office space	750,000	750,000	-	Defer	-		0	750,000			
Land Acquisition - Adjacent to Beckwith Lodge	300,000	300,000	-	Defer	-		0	300,000			
Branch River Park - LED Lighting	TBD										
Branch River / Hauser Fields - Infield Mix	15,000	7,500	-		-			7,500	7,500		
LED Lighting	TBD										

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White Mill Park - Updates & Playground	60,000	60,000	-	Defer	-			-	60,000			
Spring Lake Beach												
Design SLB Water Feature, Splash Pads, Sprinklers	-	10,000	10,000	Alternate Funding				0				
SLB Water Feature, Splash Pads, Sprinklers	-	60,000	-	Defer	-			0				
Spring Lake Beach - Well	TBD										TBD	
Champlin Hall - Heating System	50,000								50,000			
Lifeguard House - Re-construction or Demolition	500,000								500,000			
Field & Park Upgrades	150,000									50,000	50,000	50,000
	\$ 1,825,000	\$ 1,187,500	\$ 10,000		\$ -							
<i>Department total</i>						\$ -	\$ -	\$ -	\$ 1,667,500	\$ 57,500	\$ 50,000	\$ 50,000

Police Dept

Load-O-Meter Portable Weighing Devices [Scales]	-	9,790	-	Operating Expense	-			-				
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Police Interceptor - Sedan Vehicle [2]	276,500	62,388	-	Operating Expense	-	-		-	67,000	67,500	68,000	74,000
Police Interceptor - Utility Vehicle - 4x4 Patrol Vehicle	220,100	35,091	35,100		35,100	35,100		35,100	40,000	45,000	50,000	50,000
	-							-				
Alternate Light Source	15,270	15,270	-	Defer	-	-		0	15,270			
Rifles [5]	5,000	4,165	-	< \$5,000 minimum	5,000	5,000		5,000				
Body Armor Replacement [20]	16,000								16,000			
Generator - New Wing	30,000	TBD							30,000			
Photocopier	10,000									10,000		
Firearms - Dept Issued [25]	15,000										15,000	
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		

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Animal Control												
Re-roof Garage/Office, Wall Repairs, Lighting, Water Tank	34,225	39,075	34,225		34,225	34,225		34,225				
	\$ 675,595	\$ 165,779	\$ 69,325		\$ 74,325							
	<i>Department total</i>					\$ 74,325	\$ -	\$ 74,325	\$ 180,770	\$ 151,500	\$ 145,000	\$ 124,000

Public Works

Vehicles - Equipment												
Dump Truck 41,000 lbs - with Sander	565,000								140,000	140,000	140,000	145,000
F550 Landscape Dump w/ Plow	260,000	65,000	65,000		-	-			65,000	65,000	65,000	65,000
F350 Pickup Truck with Plow	144,000	48,000	48,000		-	-			48,000	48,000		48,000
	-											
Senior Bus	48,000	48,000	-	Defer	-	-		0	48,000			
Tilt Trailer - Used	8,000	8,000		Defer				0	8,000			
Landscape Trailer	6,000	6,000	6,000		6,000	6,000		6,000				
Grooming Machine - Used	15,000	15,000	-	Defer	-	-		0	15,000			

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Enclosed Utility Trailer	8,000	8,000	8,000		8,000	8,000		8,000				
Walking Mower - 48 inch	28,000	14,000	14,000		14,000	14,000		14,000			14,000	
Walking Mower - 74 inch	34,000	17,000	17,000		17,000	17,000		17,000			17,000	
Copy Machine	7,000	7,000		Defer	Operating Budget			0	7,000			
Articulating Trackless Vehicle w/ brush head	330,000	155,000	-	Defer	165,000	165,000		165,000	-			165,000
Generator 35KW - Back Garage	12,000	12,000		Defer	TBD			TBD	12,000			
Brush Chipper	40,000								20,000		20,000	
Mini Excavator	100,000								100,000			
Backhoe with Hammer	120,000											120,000
Total Public Work Projects	\$ 2,043,000	\$ 403,000	\$ 158,000		\$ 210,000							
Department total						\$ 210,000	\$ -	\$ 210,000	\$ 511,000	\$ 313,000	\$ 466,000	\$ 543,000
Total Municipal	\$ 10,500,490	\$ 2,434,599	\$ 435,000									
Municipal Departmental Total						\$ 394,720	\$ 41,500	\$ 436,220	\$ 6,987,270	\$ 783,500	\$ 1,131,500	\$ 1,162,000
								\$ (41,500)				
OSP Tax Levy Funded Available						\$ (394,720)		\$ 394,720				

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<u>Sewer Department</u>																			
New Permit Phosphorous Limits Construction Documents	300,000										300,000								
Construction -Installation Phosphorous Removal System	4,250,000												4,250,000						
	\$ 4,550,000	\$ -	\$ -		\$ -														
<i>Department total</i>						\$ -	\$ -			\$ -	\$ 300,000	\$ -	\$ 4,250,000	\$ -					
<u>School Department</u>																			
<u>2015 SCHOOL CIP</u>																			
Cube Truck	19,000	19,000	-		-					0	19,000								
SFE Boiler Conversion - #2 Fuel Oil and Natural Gas	64,900	64,900	-		-					0	64,900								
							School Fund Balance or Alternate Funding												
<u>Building Projects</u>	795,813	<i>Revised 3/7/14</i>	469,729		400,000	400,000	Defer Balance			400,000	395,813								
Brickwork/Trim SFE/WLC/ATL		93,891																	

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Field House Repairs		82,600										
Fire Alarm System - ATL		10,532										
Flooring - ATL		16,886										
HVAC - BMS/SFE		184,099										
Lighting - ATL		66,918										
Clock System/Storage Shed - BHS/BMS		70,368										
Windows - ATL		74,340										
Telephone System		48,734										
Fire Code Upgrades		100,000										
Interior/Exterior		47,445										
		<i>Revised 3/7/14</i>					Debt Reduction Fund					
<u>Roofs</u>	527,240	462,141	462,141		527,240		527,240	527,240				
		<i>Revised 3/7/14</i>										
<u>2016 SCHOOL CIP</u>												
Energy Initiatives - HVAC, Lighting, Water	42,000								42,000			
Bleacher Replacement	22,500								22,500			

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VCT Floor Replacements	15,000								15,000			
Eccleston Field Backstop	8,000	Moved 2019										8,000
Football Press Box	6,000	Moved 2019										6,000
Football Lighting	200,000	Moved 2019										200,000
Drainage Pipe/Catch Basin	20,000								20,000			
Parking Lot Cracksealing	10,000								10,000			
<u>Building Projects</u>	226,394											
Brick Exterior - ATL/WLC									226,394			
Telephone System - BMS		Moved 2015										
<u>2017 SCHOOL CIP</u>		<u>Revised 3/7/14</u>										
Energy Initiatives - HVAC, Lighting, Water	35,000									35,000		
Bleacher Replacement	23,000									23,000		
Parking Lot Cracksealing	10,000									10,000		
VCT Floor Replacements	15,000									15,000		

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<u>Building Projects</u>	186,988											
HVAC - Oil Pumps - BMS										43,028		
Hot Water Heater - BHS										18,880		
Exterior										125,080		
<u>Roofs</u>	1,245,315											
ATL										550,980		
BHS										141,246		
BMS										553,090		
<u>2018 SCHOOL CIP</u>		<i>Revised 3/7/14</i>										
Bleacher Replacement	23,500										23,500	
Energy Initiatives - HVAC, Lighting, Water	35,000										35,000	
VCT Floor Replacements	15,000										15,000	
<u>Building Projects</u>	275,778											
HVAC - BHS - SFE											275,778	

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<u>Roofs</u>	1,302,901											
ATL											139,229	
BMS											1,163,672	
<u>2019 SCHOOL CIP</u>												
Parking Lot Sealing	10,000											10,000
Energy Initiatives - HVAC, Lighting, Water	35,000											35,000
VCT Floor Replacements	25,000											25,000
<u>Building Projects</u>	-					-						
School Roof Projects	-	-	-		-	-		TBD				
School Safety Projects	-	-	-		-	-		TBD				
	5,194,329	1,341,854	931,870		927,240							
<i>School Department total</i>						\$ 400,000	\$ 527,240	\$ 927,240	\$ 815,607	\$ 1,515,303	\$ 1,652,179	\$ 70,000

**Major Capital -
Infrastructure**

Professional Services [engineering, surveying, etc.]												
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2015 Engineering	150,000	175,000	175,000		100,000	100,000						
Landfill Monitoring & Testing	50,000	50,000			50,000			50,000				
Pavement Management Update	10,000	10,000			10,000			10,000				
DPW Facility Design	-	Moved			Moved							
Misc. Design, Drainage, CAD, Calcs	15,000	10,000			15,000			15,000				
Bid Documents - Infrastructure Projects	25,000	25,000			25,000			25,000				
Sayles Avenue Design	50,000	50,000			Defer			-	50,000			
South. Brook Steet Drainage Study	-	30,000			HOLD			HOLD				
2016 Engineering	260,000											
Landfill Monitoring & Testing	50,000								50,000			
Bridge, Culvert, Dam Updated review [2000]	45,000								45,000			
North Road Bridge Design	80,000								80,000			
Misc. Design, Drainage, CAD, Calcs	10,000								10,000			
Bid Documents - Infrastructure Projects	25,000								25,000			

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Professional Services	50,000								50,000			
2017 Engineering	295,000											
Landfill Monitoring & Testing										50,000		
Misc. Design, Drainage, CAD, Calcs	10,000									10,000		
Bid Documents - Infrastructure Projects	25,000									25,000		
Laurel Ridge Bridge Design	60,000									60,000		
Professional Services	150,000									150,000		
2018 Engineering	235,000											
Landfill Monitoring & Testing	50,000										50,000	
Misc. Design, Drainage, CAD, Calcs	10,000										10,000	
Bid Documents - Infrastructure Projects	25,000										25,000	
Professional Services	150,000										150,000	
2019 Engineering	235,000											

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Landfill Monitoring & Testing	50,000											50,000
Misc. Design, Drainage, CAD, Calcs	10,000											10,000
Bid Documents - Infrastructure Projects	25,000											25,000
Professional Services	150,000											150,000
	1,175,000	175,000	175,000	-	100,000	100,000	-	100,000	310,000	295,000	235,000	235,000

Five Year Road / Infrastructure Program

Road Program FY2015	1,334,500	1,714,500	1,714,500		1,334,500	734,500						
	-											
Crack Sealing	30,000	30,000	30,000		30,000	30,000		30,000				
Roadway/Tree Limb Trimming Program	30,000	30,000	30,000		30,000	30,000		30,000				
Street Signs	7,500	7,500	7,500		7,500	7,500		7,500				
Neighborhood Projects	40,000	40,000	40,000		40,000	40,000		40,000				
Oakland Bike Path	-											
Design / Construction	-	200,000	200,000									

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Professional Services	55,000				55,000	55,000		55,000				
Land Acquisition	140,000				140,000	40,000	100,000	140,000				
Natural Gas Line - Pascoag Main Street	65,000				65,000	65,000		65,000				
Watershed Improvements												
Wilson Reservoir Spillway	250,000	250,000	250,000		250,000	250,000		250,000				
RICW Bridge Replacement Program	500,000				500,000		500,000	500,000				
Lake Shore Drive	-	410,000	410,000		HOLD			HOLD				
Shady Lane	-	250,000	250,000		HOLD			HOLD				
Highland Road	-	50,000	50,000		HOLD			HOLD				
Maple Terrace	-	60,000	60,000	940,000	HOLD			HOLD				
Beach Road	-	90,000	90,000		HOLD			HOLD				
Lake View Road	-	80,000	80,000		HOLD			HOLD				
Robert Street	37,000	37,000	37,000		37,000	37,000		37,000				
Michelle Drive	20,000	20,000	20,000		20,000	20,000		20,000				
Union Ave	160,000	160,000	160,000		160,000	160,000		160,000				
								1,334,500				

1,714,500 1,714,500 1,334,500

**TOWN OF BURRILLVILLE
CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN 2015-2019**

Project/Item Descriptions	Fiscal Year Ending June 30, 2015 CIP Recommendation							Five Year Capital Improvement Program				
						Funding Sources		FY2015	FY2016	FY2017	FY2018	FY2019
	Total 5 Year Project Requests	FY15 Dept	FY15 Budget Board	Comments	FY15 Manager	FY15 Annual Capital	FY15 Other	Manager Recommend	Dept Request	Dept Request	Dept Request	Dept Request
Road Program FY2016	3,404,500											
Crack Sealing	30,000								30,000			
Roadway/Tree Limb Trimming Program	30,000								30,000			
Street Signs	7,500								7,500			
Neighborhood Projects	40,000								40,000			
Oakland Bike Path - Construction	625,000								625,000			
Inspections	12,000								12,000			
Stillwater Culvert - Harrisville Main	500,000								500,000			
Croff Road Drainage	60,000								60,000			
Sayles Avenue	400,000								400,000			
Mt. Pleasant Road (1)	790,000								790,000			
Buxton Street	400,000								400,000			
Nancy Lane	250,000								250,000			
Shea Lane	50,000								50,000			
Silver Lake	20,000								20,000			
Spring Street	130,000								130,000			
Ledoux Drive	60,000								60,000			

**TOWN OF BURRILLVILLE
CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN 2015-2019**

Project/Item Descriptions	Fiscal Year Ending June 30, 2015 CIP Recommendation							Five Year Capital Improvement Program				
						Funding Sources		FY2015	FY2016	FY2017	FY2018	FY2019
	Total 5 Year Project Requests	FY15 Dept	FY15 Budget Board	Comments	FY15 Manager	FY15 Annual Capital	FY15 Other	Manager Recommend	Dept Request	Dept Request	Dept Request	Dept Request
Road Program FY2017	1,512,500											
Crack Sealing	30,000									30,000		
Roadway/Tree Limb Trimming Program	30,000									30,000		
Street Signs	7,500									7,500		
Neighborhood Projects	40,000									40,000		
Spring Lake Road Culvert Wingwalls	40,000									40,000		
Clear River Drive/Whipple Ave Landfill Cap Maintenance - Brush, etc	10,000									10,000		
Stone Barn Road	450,000									450,000		
Whipple Road	425,000									425,000		
Log Road	480,000									480,000		
										1,512,500		
Road Program FY2018	1,497,500											
Crack Sealing	30,000										30,000	
Roadway/Tree Limb Trimming Program	30,000										30,000	
Street Signs	7,500										7,500	
Neighborhood Projects	40,000										40,000	

**TOWN OF BURRILLVILLE
CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN 2015-2019**

Project/Item Descriptions	Fiscal Year Ending June 30, 2015 CIP Recommendation							Five Year Capital Improvement Program				
						Funding Sources		FY2015	FY2016	FY2017	FY2018	FY2019
	Total 5 Year Project Requests	FY15 Dept	FY15 Budget Board	Comments	FY15 Manager	FY15 Annual Capital	FY15 Other	Manager Recommend	Dept Request	Dept Request	Dept Request	Dept Request
Mapleville Main Street	850,000										850,000	
Fairbanks Ave	70,000										70,000	
Guay Street	50,000										50,000	
Oakland Village	420,000										420,000	
Town Owned Gravel Roads	TBD											
Identify the Remaining list of Unaccepted Roads	TBD											
Road Program FY2019	\$ 957,500											
Crack Sealing	30,000											\$ 30,000
Trimming Program	30,000											\$ 30,000
Street Signs	7,500											\$ 7,500
Neighborhood Projects	40,000											\$ 40,000
Donahue Road	300,000											\$ 300,000
Croff Road	200,000											\$ 200,000
Harrisville Village	350,000											\$ 350,000

**TOWN OF BURRILLVILLE
CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN 2015-2019**

		Fiscal Year Ending June 30, 2015 CIP Recommendation					Five Year Capital Improvement Program					
						Funding Sources		FY2015	FY2016	FY2017	FY2018	FY2019
Project/Item Descriptions	Total 5 Year Project Requests	FY15 Dept	FY15 Budget Board	Comments	FY15 Manager	FY15 Annual Capital	FY15 Other	Manager Recommend	Dept Request	Dept Request	Dept Request	Dept Request
Total Engineering & Infrastructure	\$ 7,899,000	\$ 1,889,500	\$ 1,889,500		\$ 1,434,500							
Department total						\$ 834,500	\$ 600,000	\$ 1,434,500	\$ 3,714,500	\$ 3,320,000	\$ 1,732,500	\$ 1,192,500
						\$ 1,434,500						
Major Capital Reserve-												
Transfer to Reserve Fund	1,170,780	-	110,500	*	1,170,780	1,170,780		1,170,780				
	\$ 1,170,780	-	\$ 110,500		\$ 1,170,780							
Department total						\$ 1,170,780	\$ -	\$ 1,170,780	\$ -	\$ -	\$ -	\$ -
						\$ 29,314,599	\$ 5,665,953	\$ 3,366,870		\$ 3,968,740		
TOTAL						\$ 2,800,000	\$ 1,168,740	\$ 3,968,740	\$ 11,817,377	\$ 5,618,803	\$ 8,766,179	\$ 2,424,500

Includes the value of proposed 2015
* Infrastructure projects currently on hold
[\$970,000].