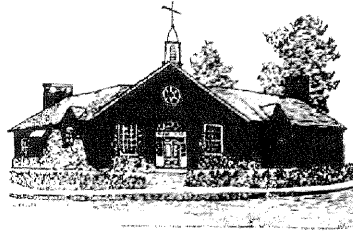


TOWN OF BURRILLVILLE

Office of Town Clerk

Louise R. Phaneuf
Town Clerk



TOWN BUILDING
HARRISVILLE, R.I.

Telephone: (401) 568-4300 ext. 114
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Burrillville Town Council Resolution Adopting the Capital Improvement Program FYE June 30, 2017

The Burrillville Town Council hereby resolves that the Capital Improvement Program for fiscal year ending June 30, 2017 be adopted as recommended by the Town Manager. The total appropriation is \$6,104,820- see attached detail.

Included in the total amount to be adopted is an amount of \$599,847 which is to be appropriated to the Reserve for Major Capital Projects Fund.


The Capital Budget as presented is adopted and shall be included in its entirety in the annual budget for Fiscal Year Beginning July 1, 2016. The Town may encumber funds against these accounts prior to July 1st. This will allow the Town to enter into contracts prior to the effective date of July 1, 2016.

Adopted this 23rd day of March 2016

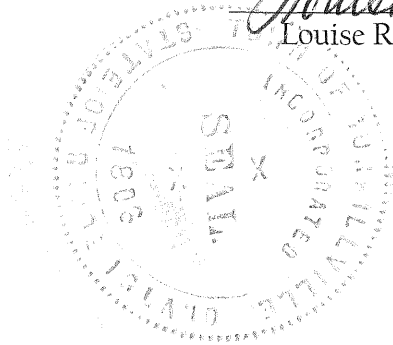


John F. Pacheco III, President
Burrillville Town Council

ATTEST:



Louise R. Phaneuf, Town Clerk



FY 2017 CIP
Town Council Adopted March 23, 2016

		Town Council Approved 3-23-2016	Manager Recommendation	Budget Board Recommendation
Town Annual Capital (Departments)	\$	414,065	\$ 421,565	\$ 388,915
School	\$	399,888	\$ 399,888	\$ 399,888
Engineering	\$	244,000	\$ 244,000	\$ 284,000
Infrastructure (Roads & Projects)	\$	1,363,000	\$ 1,363,000	\$ 1,947,997
Major Capital	\$	599,847	\$ 592,347	\$ -
Tax Contributions	Subtotal	\$ 3,020,800	\$ 3,020,800	\$ 3,020,800
Spring Lake Beach Fund	\$	35,000	\$ 35,000	\$ 35,000
Town Clerk Technology and HR Fund	\$	26,720	\$ 26,720	\$ 26,720
Major Capital	\$	22,300	\$ 22,300	
Debt Reduction	\$	3,000,000	\$ 3,000,000	
Bonding				\$ 5,300,000
Library Fund				\$ 22,300
School Undesignated Fund				\$ 90,000
BRA Fund				\$ 30,000
	Subtotal	3,084,020	3,084,020	5,504,020
Grand total	\$	6,104,820	\$ 6,104,820	\$ 8,524,820

CIP Adopted March 23, 2016
Fiscal Year Ending June 30, 2017

					Resolution #16-078	Funding Sources	
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY17 Dept	FY17 Budget Board	FY17 Manager	FYE 2017 Town Council	<i>FY17 Annual Capital</i>	<i>FY17 Other</i>
<u>General Administration</u>						TBD	Multiple 3,000,000 Major Capital 22,300
Public Works Facility							
DPW Facility Construction	5,000,000	5,000,000	Bonding 5,000,000	3,000,000	3,000,000		
New Animal Control Building	-		Bonding 300,000	TBD	TBD		
Jesse Smith Library	-		Library Fund				
Paint Exterior	22,300	22,300	22,300	22,300	22,300		
LED Lighting	TBD						
Municipal Facilities							
Municipal Building Security System	6,000	6,000		TBD	TBD		
<u>Redevelopment Agency [BRA]</u>							
			BRA Fund				
Development of New Redevelopment Districts	150,000	30,000	30,000	30,000	30,000		
Commerce Park - Waterline Professional Services and Easements	10,000			10,000	10,000		
Binns Building Rehabilitation - Windows	-	TBD					
	\$ 5,188,300	\$ 5,058,300	\$ 5,352,300	\$ 3,062,300	\$ 3,062,300		
					<i>Department total</i>	\$ 40,000	\$ 3,022,300

CIP Adopted March 23, 2016
Fiscal Year Ending June 30, 2017

					Resolution #16-078	Funding Sources	
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY17 Dept	FY17 Budget Board	FY17 Manager	FYE 2017 Town Council	FY17 Annual Capital	FY17 Other
<u>Town Clerk</u>							
<u>Technology Upgrades & Preservation</u>							Technology
Copy Machine	16,720	16,720	16,720	16,720	16,720		16,720
Conversion of Microfilm Images to Digital	20,000						
							HR Fund
Indexing Microfilm/Archive Minutes, Probate, AB/ML, Vital Statistics	10,000	10,000	10,000	10,000	10,000		10,000
	\$ 46,720	\$ 26,720	\$ 26,720	\$ 26,720	\$ 26,720		
	<i>Department total</i>					\$ -	\$ 26,720
<u>Finance Department</u>							
Specialized Appraisal & Professional Services	110,000	75,000	75,000	60,000	60,000	60,000	
	\$ 510,000	\$ 75,000	\$ 75,000	\$ 60,000	\$ 60,000		
	<i>Department total</i>					\$ 60,000	\$ -
<u>Information Services</u>							
Firewall Hardware and Network Switches	5,900	5,900	5,900	5,900	5,900	5,900	
Communications/ Computer Software & Hardware	50,000	10,000	10,000	10,000	10,000	10,000	
	\$ 55,900	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900		
	<i>Department total</i>					\$ 15,900	\$ -

CIP Adopted March 23, 2016
Fiscal Year Ending June 30, 2017

					Resolution #16-078	Funding Sources	
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY17 Dept	FY17 Budget Board	FY17 Manager	FYE 2017 Town Council	<i>FY17 Annual Capital</i>	<i>FY17 Other</i>
<u>Parks & Recreation/Rec Center/Spring Lake</u>							
Branch River / Hauser Fields - Infield Mix	15,000	7,500	7,500	7,500	7,500	7,500	
Youth Sports Leagues	22,500		NA	7,500	-		
Dog Park - Design/permitting	5,000		NA	5,000	5,000	5,000	
Spring Lake Beach							
SLB Master Plan	115,000						
Spring Lake Beach - Well	TBD						
			SLB Fund	SLB Fund	SLB Fund		SLB Fund
Floating Docks	15,000	15,000	15,000	15,000	15,000		15,000
			SLB Fund	SLB Fund	SLB Fund		SLB Fund
Beach Repairs, Paint, Boardwalk, Flooring	30,000	20,000	20,000	20,000	20,000		20,000
Field & Park Upgrades	40,000						
	\$ 1,267,500	\$ 42,500	\$ 42,500	\$ 55,000	\$ 47,500		
					<i>Department total</i>	\$ 12,500	\$ 35,000

CIP Adopted March 23, 2016

Fiscal Year Ending June 30, 2017

					Resolution #16-078	Funding Sources	
Project/Item Descriptions	Total 5 Year Project Requests	FY17 Dept	FY17 Budget Board	FY17 Manager	FYE 2017 Town Council	FY17 Annual Capital	FY17 Other
Police Dept							
<u>Operational</u>							
Ford Fusion	27,500	27,500		27,500	27,500	27,500	
Ford Interceptor SUV	111,065	36,565	36,565	36,565	36,565	36,565	
Laptop Computers [12] for vehicles	55,000	55,000	55,000	55,000	55,000	55,000	
Backup Server	6,600	6,600	6,600	6,600	6,600	6,600	
Animal Control							
ACO Building Repairs - DEM regulations	-	20,350	20,350	TBD	TBD		
Painting Interior/Exterior	-			TBD	TBD		
	\$ 301,165	\$ 146,015	\$ 118,515	\$ 125,665	\$ 125,665		
					<i>Department total</i>	\$ 125,665	\$ -

CIP Adopted March 23, 2016
Fiscal Year Ending June 30, 2017

					Resolution #16-078	Funding Sources	
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY17 Dept	FY17 Budget Board	FY17 Manager	FYE 2017 Town Council	FY17 Annual Capital	FY17 Other
<u>Public Works</u>							
<u>Vehicles - Equipment</u>							
Senior Bus	49,000	49,000	49,000	49,000	49,000	49,000	
Security Cameras - Hauser Field, Whipple, DPW	15,000	12,000	12,000				
Vactor Truck Pump Replacement	14,000	14,000	14,000	14,000	14,000	14,000	
Brush Chipper Drum Replacement	8,000	8,000	8,000	8,000	8,000	8,000	
Used Roller	22,000	22,000	22,000	22,000	22,000	22,000	
Used Paver	15,000	15,000	15,000	15,000	15,000	15,000	
Used Mini Excavator	52,000	52,000	52,000	52,000	52,000	52,000	
Total Public Works Equipment	\$ 840,000	\$ 288,000	\$ 172,000	\$ 160,000	\$ 160,000		
					<i>Department total</i>	\$ 160,000	\$ -
Total Municipal	\$ 8,209,585	\$ 5,652,435	\$ 5,802,935	\$ 3,505,585	\$ 3,498,085		
					Municipal Departmental Total	\$ 414,065	\$ 3,084,020

CIP Adopted March 23, 2016
Fiscal Year Ending June 30, 2017

					Resolution #16-078	Funding Sources	
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY17 Dept	FY17 Budget Board	FY17 Manager	FYE 2017 Town Council	FY17 Annual Capital	FY17 Other
<u>School Department</u>							
<u>2017 SCHOOL CIP</u>							
Van - BHS	30,000	30,000	30,000	30,000	30,000	30,000	
Bleacher Replacement - BMS	39,900	39,900	39,900	39,900	39,900	39,900	
Lawn Tractor/Mower	16,000	16,000	16,000	16,000	16,000	16,000	
Alarm System Upgrade	36,000	36,000	36,000	36,000	36,000	36,000	
Camera System Expansion	34,000	34,000	34,000	34,000	34,000	34,000	
Energy Initiatives - HVAC, Lighting	27,000	27,000	27,000	27,000	27,000	27,000	
Parking Lot Repaving - SFE	30,000	30,000	30,000	30,000	30,000	30,000	
Eccelston Field - Field House	-	90,000	90,000	-	-		
<u>Facilities Plan</u>							
HVAC - Oil Pumps - BHS	24,528	24,528	24,528	24,528	24,528	24,528	
Hot Water Heater - BHS	18,880	18,880	18,880	18,880	18,880	18,880	
HVAC - Oil Pumps - BMS	18,500	18,500	18,500	18,500	18,500	18,500	
Exterior Brick Walls - WLC	125,080	125,080	125,080	125,080	125,080	125,080	
<u>Building Projects</u>						-	
School Roof Projects	-	-	-	-	-	-	
School Safety Projects	-	-	-	-	-	-	
	4,262,125	489,888	489,888	399,888	399,888		
<i>School Department total</i>						\$ 399,888	\$ -

CIP Adopted March 23, 2016
Fiscal Year Ending June 30, 2017

					Resolution #16-078	Funding Sources	
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY17 Dept	FY17 Budget Board	FY17 Manager	FYE 2017 Town Council	FY17 Annual Capital	FY17 Other
Major Capital - Infrastructure							
Professional Services [engineering, surveying, etc.]							
2017 Engineering							
Landfill Monitoring & Testing	48,000	48,000	48,000	48,000	48,000	48,000	
Professional Services (Surveys, Design, Drainage, AutoCAD, Calcs)	50,000	50,000	50,000	50,000	50,000	50,000	
Misc. Bid Documents - Infrastructure Projects	35,000	35,000	35,000	35,000	35,000	35,000	
South Brook Street	25,000	25,000	25,000	25,000	25,000	25,000	
Spring Lake Culvert Design	25,000	25,000	25,000	25,000	25,000	25,000	
Mapleville Main Street	50,000	50,000	50,000	10,000	10,000	10,000	
BMS Running Track Upgrades or Relocation	32,000	32,000	32,000	32,000	32,000	32,000	
Pavement Mgmt Plan Inspection Updates	19,000	19,000	19,000	19,000	19,000	19,000	
Oakland Pedestrian/Bike Path Design	TBD			TBD	TBD	TBD	
Spring Lake Road Bike Path Design	TBD			TBD	TBD	TBD	
	284,000	284,000	284,000	244,000	244,000	244,000	-
Totals	635,000	284,000	284,000	244,000	244,000	244,000	-

CIP Adopted March 23, 2016
Fiscal Year Ending June 30, 2017

					Resolution #16-078	Funding Sources	
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY17 Dept	FY17 Budget Board	FY17 Manager	FYE 2017 Town Council	FY17 Annual Capital	FY17 Other
Five Year Road / Infrastructure Program							
Road Program FY2017							
Maintenance							
Crack Sealing	45,000	45,000	45,000	45,000	45,000	45,000	
Roadway/Tree Limb/Trimming Program	25,000	25,000	25,000	25,000	25,000	25,000	
Street Signs	8,500	5,000	5,000	8,500	8,500	8,500	
Neighborhood Projects	40,000	40,000	40,000	40,000	40,000	40,000	
Roads							
Lake Shore Drive	351,500	351,500		351,500	351,500	351,500	
Shady Lane	105,000	105,000		105,000	105,000	105,000	
Highland Road	48,000	48,000		48,000	48,000	48,000	
Maple Terrace	60,000	60,000		60,000	60,000	60,000	
Beach Road	90,000	90,000		90,000	90,000	90,000	
Lake View Road	60,000	60,000		60,000	60,000	60,000	
Log Road	520,000	520,000		520,000	520,000	520,000	
Various roads moved to 2018			1,832,997				
Projects							
Commerce Park Water Line	10,000	10,000		10,000	10,000	10,000	
Dog Park Construction	TBD			TBD	TBD		
	1,363,000	1,359,500	1,947,997	1,363,000	1,363,000	1,363,000	-
Roads and Engineering						\$ 1,607,000	\$ -
Totals	6,490,000	1,643,500	8,524,820	5,512,473	5,504,973	2,420,953	3,084,020
			Major Capital	592,347	599,847		
			Total	6,104,820	6,104,820		