Town Manager's Proposed
ANNUAL BUDGET

Capital Improvement Plan

FISCAL YEAR
July 1, 2016- June 30, 2017

INTRODUCTION

The Five Year Capital Plan is a comprehensive list of major public improvement projects which are proposed for the General Government and the Board of Education for the next five years. The first part of the plan is a summary of all proposed and approved projects. Immediately following this summary is a project detail sheet for each project listed which contains a brief description of the project, an estimate of cost, a method of financing, and a schedule of implementation.

Included is a presentation detailing the impact of bond costs on the mill rate as it relates to proposed and approved projects. The presentation gives the impact of actual outstanding debt less grant reimbursements, the estimated impact of authorized but unissued debt for approved projects, and the estimated impact of debt for projects included in this capital plan. A grant summary of the total estimated impact on the mill rate of all outstanding, authorized, and proposed debt is presented at the end.

The Capital Improvement Plan provides an effective means of preserving as well as adding to the physical assets of the Town. This type of plan is especially vital for a growing community like Plainville. Maintenance of the level of public safety and welfare of its citizens depends upon the continued improvement and expansion of the Town's physical and capital plan.

PROCESS

Each department, office, or agency annually in the form and manner prescribed by the Town Manager shall submit estimates of the cost of projects that are to be considered for inclusion in the Five Year Capital Improvement Plan. These projects are then included in an annual adoption program in the current year of the five-year Capital Improvement Program. The program has two processes; a planning process and a budgetary process. Each November the CIP Committee consisting of the Town Manager, Assistant Town Manager, Finance Director, Technical Services Director and Physical Service Director meets with all departments that have submitted capital improvement requests. This Committee prioritizes the implementation of projects, based on community needs. The Committee evaluates the requests and establishes its priorities, as far as the years for project implementation. A plan is then put together and transmitted to the Planning and Zoning Commission as required by the Connecticut State Statutes by the end of January.

Thereafter, the Town Manager revises the plan to include the budgetary funding recommendations for the next fiscal year and forwards the document to the Town Council for its review as part of the budget process. The Manager shall recommend to the Council those projects to be undertaken during the ensuing fiscal year and the method of financing the same.

BENEFITS

The benefits of a Capital Improvement Plan are numerous. An annual presentation of a capital plan can serve as a measure of the Town's fiscal awareness as well as the efficiency and progressiveness of the Town's operation. The Capital Improvement Plan is a means of coordinating and centralizing the request of various departments and agencies, thus eliminating wasteful overlap, duplication, and delay. Additionally, the program allows more time for study of projects and encourages public discussion of proposed undertakings.

Unencumbered appropriations lapse at the end of the fiscal year except for capital project appropriations. Capital project appropriations lapse when the budgeted item is acquired, construction is complete or if no expenditure or encumbrance has been made for three (3) consecutive fiscal years.

PROJECTS TO BE INCLUDED

The Five Year Capital Plan is a comprehensive list of major public improvement projects which are proposed for the General Government and the Board of Education for the next five years. Any expenditure item with an aggregate cost of more than $50,000 or a project life greater than a year, is budgeted in the Capital Budget.

A capital improvement is a major nonrecurring improvement or betterment to the physical plant of the Town. It does not include ordinary recurring repairs or maintenance. Examples of capital improvements would be new or remodeled public buildings, new or improved streets, storm drains and culverts, sewer improvements, parks, land acquisition, and engineering plans.

CONCLUSION

In reviewing the Capital Improvement Plan, it is important to remember that this program is one of the community's most significant physical and financial planning tools. Objectives set forth in this plan and succeeding plans shall significantly influence the standard of facilities and services Plainville provides its citizens in the future. As such, careful analysis and evaluation is necessary if this plan is to serve as a rational planning guideline for the improvement of the community.

Respectfully submitted,

Robert E. Lee
Town Manager

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Finance Departments

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Assessor Revaluation	$ 50,000	$ 135,000	$ 150,000	$ -	$ -	$ -	$ 50,000
Tax/Assessor Software Maintenance	12,000	-	-	16,000	18,000	20,000	22,000
TOTAL	$ 62,000	$ 135,000	$ 150,000	$ 16,000	$ 18,000	$ 20,000	$ 72,000

Town Clerk Department

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Lower Vault Renovations & Improvements	$ -	$ 50,000	$ -	$ 30,000	$ -	$ -	$ -
TOTAL	$ -	$ 50,000	$ -	$ 30,000	$ -	$ -	$ -

Data Processing Department

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Upgrades & Maintenance	$ 100,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -
Municipal Fiber Network	-	124,500	124,500	-	-	-	-
TOTAL	$ 100,000	$ 149,500	$ 149,500	$ -	$ -	$ -	$ -

Economic & Community Development Department

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
10 Year Plan of Conservation and Development	$ -	$ 19,000	$ -	$ 57,000	$ 19,000	$ -	$ -
TOTAL	$ -	$ 19,000	$ -	$ 57,000	$ 19,000	$ -	$ -

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Police Department

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Administrative/Detective Vehicle	$ -	$ -	$ -	$ -	$ 28,000	$ -	$ -
Computer Aided Dispatch & Records	15,000	15,000	-	15,000	15,000	15,000	15,000
Computer Replacement	18,000	18,000	-	18,000	18,000	18,000	18,000
Patrol Cruisers Ford Interceptors - 2/3	61,000	84,000	61,000	56,000	84,000	56,000	84,000
Patrol Cruiser Outfitting - 2/3	20,500	30,750	20,500	20,500	15,000	10,000	15,000
Police Equipment (Handguns, Tazers, Vests, etc.)	-	7,500	-	-	24,000	-	-
Dispatch Communication Equipment 3 of 5 Year Lease	155,328	155,328	155,328	155,328	155,328	-	-
Canine Pickup/CAP	-	33,000	-	-	-	-	-
Defibrilator in Patrol Cruisers - 2	-	6,400	6,400	6,400	6,400	6,400	6,400
Video Cameras in Patrol Cruisers - 2	-	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL	**$ 269,828**	**$ 363,978**	**$ 257,228**	**$ 285,228**	**$ 359,728**	**$ 119,400**	**$ 152,400**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Fire Department

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Class A Apparatus Replacement Engine #1	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 150,000
Personal Protective Equipment	20,000	20,000	10,000	20,000	20,000	20,000	20,000
Portable Programmable Radios	5,000	5,000	-	5,000	5,000	5,000	5,000
Rescue Apparatus 4 of 5 Year Lease	103,418	103,418	103,418	103,418	-	-	-
SCBA Bottle Replacements	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Thermal Imaging Camera Replacements	13,000	13,000	-	13,500	13,500	-	-
Utility 2 Replacement, Outfitted	-	-	-	70,000	-	-	-
Diesel Powered Portable Lighting/Generator	-	8,500	8,500	-	-	-	-
Dispatch Communication Equipment 2 of 3 Year Lease	27,871	27,924	27,924	27,924	-	-	-
Hurst Tool Power Unit Replacement (Jaws of Life)	10,000	10,500	-	10,500	-	-	-
TOTAL	**$ 189,289**	**$ 198,342**	**$ 159,842**	**$ 260,342**	**$ 198,500**	**$ 185,000**	**$ 185,000**

Roadways Department

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
5 Ton Dump Truck with Plow	$ 62,500	$ 62,500	$ 62,500	$ -	$ -	$ -	$ -
38,000GVW 10 Wheel Dump Truck with Plow	-	-	-	-	160,000	-	-
Mack Computer Diagnostic Analyzer	-	5,000	5,000	-	-	-	-
1 Ton Hydrostatic Roller	25,000	-	-	-	-	-	-
Replacement Snow Plows for Mack Truck - 1	-	-	-	-	-	8,500	-
JCB Loader/Backhoe	-	115,000	-	-	-	-	-
Upgrade Gas & Diesel Pump	-	-	-	25,000	-	-	-
Trailer Mounted Leaf Machine	-	-	-	-	31,000	-	-
Vac-Con Truck	-	-	-	-	365,000	-	-
TOTAL	**$ 87,500**	**$ 182,500**	**$ 67,500**	**$ 25,000**	**$ 556,000**	**$ 8,500**	**$ -**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Buildings & Grounds Department

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
4WD Pickup Truck #45	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ -
4WD Pickup with Plow and Utility Body	-	-	-	36,500	-	-	36,500
4WD 1 Ton Dump Truck with Plow	-	-	-	-	38,000	-	-
4WD 1 Ton Pickup Truck with Plow #48	-	33,000	33,000	-	-	-	-
4WD Compact Pickup	25,500	-	-	-	-	-	-
4WD Pickup Truck	-	-	-	-	-	25,000	-
Vehicle Replacement	22,000	-	-	-	-	-	-
Berner Pool Bath House Roof	-	-	-	-	20,000	-	-
Boiler Replacements	-	15,000	-	15,000	-	-	-
Christmas Decoration Upgrade	-	-	-	-	-	-	5,000
Firehouse AC Replacement	-	-	-	-	30,000	-	-
Library Roof Repairs	-	90,000	-	-	-	-	-
Library Window Trim Repair and Paint	-	10,000	10,000	10,000	-	-	-
MSP Diamond Upgrades	-	19,000	-	-	-	-	-
Municipal Center Fire Alarm Upgrade	-	-	-	40,000	-	-	-
Municipal Center Roof Restoration	-	-	-	100,000	-	-	-
Norton Park Activity Building Roof	15,000		-	-	-	-	-
Norton Park Canal Dredging	-	10,000	-	-	-	-	-
Old Linden Street School Demolition	2,635,813	-	-	-	-	-	-
OSHA GHS Update	5,000	-	-	-	-	-	-
Paderewski Park Activity Building Roof	-	10,000	-	-	-	-	-
Police Department AC Design	-	5,000	5,000	-	-	-	-
Probate Court Relocation	31,250	-	-	-	-	-	-
Recreation Department AC Replacement	-	-	-	-	15,000	-	-
Recreation Department Fire Alarm Upgrade	-	-	-	-	22,000	-	-
Video Recording in Council Chambers	-	13,973	-	-	-	-	-
Wall Monitor in Council Chambers	-	8,515	-	-	-	-	-
Audio Recording in Council Chambers	-	8,489	-	-	-	-	-
TOTAL	**$ 2,734,563**	**$ 247,977**	**$ 48,000**	**$ 201,500**	**$ 125,000**	**$ 25,000**	**$ 41,500**

Technical Services Department - Bridge Repair

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Northwest Drive Bridge	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ -
Shuttle Meadow Road Bridge	-	-	-	-	-	-	500,000
Tomlinson Avenue Bridge	-	200,000	-	200,000	-	-	-
TOTAL	**$ 140,000**	**$ 200,000**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ 500,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Technical Services Department - Capital Improvements

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Study of Paderewski Park Pond	$ -	$ 25,000	$ 10,000	$ -	$ -	$ -	$ -
Roadway Sign Replacement Program	10,000	15,000	10,000	15,000	15,000	15,000	15,000
Sidewalk Construction	-	200,000	-	200,000	200,000	200,000	200,000
Installation of Sanitary Sewer at Airport	-	-	-	250,000	-	-	-
Replacement of Survey Total Station Equipment	-	30,000	-	-	-	-	-
TOTAL	**$ 10,000**	**$ 270,000**	**$ 20,000**	**$ 465,000**	**$ 215,000**	**$ 215,000**	**$ 215,000**

Human Services - Senior Center Department

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Senior Center Dial-A-Ride Vehicle Match	$ 5,000	$ 5,000	$ -	$ 5,000	$ 5,000	$ 5,000	$ -
Temperature Control System	40,748	-	-	-	-	-	-
TOTAL	**$ 45,748**	**$ 5,000**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**

Civic and Cultural Services - Recreation

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2018
Park Improvements	$ -	$ -	$ 790,000	$ 110,550	$ -	$ -	$ -
Replace Basketball Court at Paderewski Park	-	-	-	50,000	-	-	-
Playground Improvements at Paderewski Park	-	40,875	-	-	-	-	-
New Fence Norton Park Softball Field #4	8,000	-	-	-	-	-	-
New Lights Norton Park Softball Field #4	48,000	-	-	-	-	-	-
TOTAL	**$ 56,000**	**$ 40,875**	**$ 790,000**	**$ 160,550**	**$ -**	**$ -**	**$ -**

Civic and Cultural Services - Library

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Carpeting for Library Meeting Room	$ 13,500	$ -	$ -	$ -	$ -	$ -	$ -
Firewall for Computer System	-	-	-	12,800	-	-	-
TOTAL	**$ 13,500**	**$ -**	**$ -**	**$ 12,800**	**$ -**	**$ -**	**$ -**
TOTAL GENERAL GOVERNMENT	**$ 3,708,428**	**$ 1,862,172**	**$ 1,642,070**	**$ 1,718,420**	**$ 1,496,228**	**$ 577,900**	**$ 1,165,900**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Board of Education

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Replace 2008 Chevy Express Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,000
Replace 2005 Ford E-250 Vehicle	-	-	-	-	-	-	30,000
District Wide Landscaping Improvements	-	15,000	-	15,000	15,000	15,000	60,000
District Wide Parking Lot, Sidewalk, Storm Drain Main	-	-	-	20,000	-	-	20,000
Replace 1994 Ford Van Service Vehicle	22,000	-	-	-	-	-	-
District Wide Cleaning Equipment	-	15,000	15,000	15,000	15,000	15,000	
District Wide Phone System Upgrade	-	70,000	70,000	-	-	-	-
District Wide Security Improvements	-	-	-	25,000	-	25,000	25,000
Linden School Mechanical System Upgrade/Replacemen	-	-	-	-	-	-	900,000
Linden School Upgrade Classroom Lighting	-	-	-	80,325	-	-	-
MSP Repair Auditorium Seating	75,000	-	-	-	-	-	-
PHS Parking Lot Replacement	-	345,000	153,180	17,000	-	-	-
PHS Resurface Pavement Alumni Field	-	-	-	100,000	-	-	-
PHS Partition Doors in Tech-Ed Hallway	-	-	-	7,500	-	-	-
PHS Repairs to Smoke Stack	-	-	-	95,000	-	-	-
PHS Solar Inverter	-	-	-	-	15,000	-	-
PHS Replace Emergency Generator	-	-	-	-	280,000	-	-
PHS Gym Roof Snow Guards	-	-	-	86,000	-	-	-
PHS Upgrade ADA Accessiblity to Tennis Courts	-	25,000	25,000	-	-	-	-
PHS Parking Lot Storm Drain Replacement	-	35,000	-	-	-	-	-
PHS Repair and Resurface Kitchen Floor	-	75,000	87,000	-	-	-	-
PHS Repair/Upgrade Boilers	-	-	-	-	-	-	**225,000**
PHS Resurface and Repair Track	225,000	-	-	-	-	-	-
Toffolon Solar Inverter	-	-	-	-	-	12,000	-
Toffolon School Landscape	-	-	-	-	-	20,000	-
BOARD OF EDUCATION TOTAL	**$ 322,000**	**$ 580,000**	**$ 350,180**	**$ 460,825**	**$ 325,000**	**$ 87,000**	**$ 1,288,000**

Water Pollution Control Facility

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Phosphorus Removal	$ -	$ -	$ -	$ -	$ 12,000,000	$ -	$ -
I & I Manhole Rehabilitation	10,000	10,000	10,000	25,000	25,000	25,000	-
Plant & Collection System Improvements/Repairs	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Small Utility Vehicle	-	12,000	12,000	-	-	-	-
Influent Valve Replacements	39,061	25,000	25,000	-	-	-	-
Treatment Plant Roof Repair	50,000	87,000	87,000	-	-	-	-
WPCF TOTAL	**$ 224,061**	**$ 259,000**	**$ 259,000**	**$ 150,000**	**$ 12,150,000**	**$ 150,000**	**$ 125,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

YEAR	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Total Town General Government	$ 3,708,428	$ 1,862,172	$ 1,642,070	$ 1,718,420	$ 1,496,228	$ 577,900	$ 1,165,900
Total Board of Education	322,000	580,000	350,180	460,825	325,000	87,000	1,288,000
Total Water Pollution Control Facility	224,061	259,000	259,000	150,000	12,150,000	150,000	125,000
GRAND TOTAL - ALL PROJECTS	$ 4,254,489	$ 2,701,172	$ 2,251,250	$ 2,329,245	$ 13,971,228	$ 814,900	$ 2,578,900

Estimated Funding Sources	Current FY 2016 Funding	Agency Request for FY 2017	Town Manager Recommendation	FY 2018	FY 2019	FY 2020	FY 2021
Total General Fund (GF)	$ 900,000	$ 2,442,172	$ 1,100,000	$ 2,179,245	$ 1,821,228	$ 664,900	$ 2,453,900
Total Bonding	-	-	-	-	-	-	-
Total Capital Fund/Supplemental Appropriation	1,321,359	-	299,750	-	-	-	-
Total Debt Management Fund	-	-	-	-	-	-	-
Total Other Funds	266,109	-	-	-	-	-	-
Total Grants	1,542,960	-	592,500	-	-	-	-
Total Water Pollution Control Facility	224,061	259,000	259,000	150,000	12,150,000	150,000	125,000
GRAND TOTAL - ALL FUNDING	$ 4,254,489	$ 2,701,172	$ 2,251,250	$ 2,329,245	$ 13,971,228	$ 814,900	$ 2,578,900

Finance/Assessors Office

Nonrecurring Project	FY 2017	Future Cost	Total Cost
2016 Assessors Revaluation	150,000	50,000	200,000
Nonrecurring Total	**15,000**	**50,000**	**200,000**

Department Total	**150,000**	**50,000**	**200,000**

2016 REVALUATION

Description: Revaluation is a state mandated program that is done to ensure a more equitable distribution of the tax burden by bringing the property assessments in a community up to date. A company will be hired to travel throughout the town measuring and viewing properties, evaluate building permits, and list properties for valuation. The town will a conduct revaluation in 2017. Expenses for this revaluation will be spread over three years. The next revaluation will be in 2021.

Future Operating Budget Impact: Costs for each revaluation cycle are spread over a three-year period to avoid placing the burden exclusively in one year's budget. Updating property assessments ensures that revenue can be captured from property improvements.

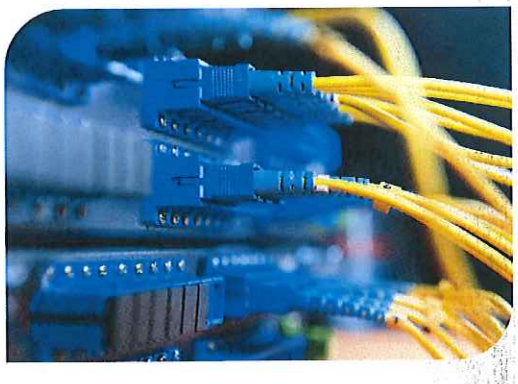
Data Processing

Recurring Project	FY 2017	Future Cost	Total Cost
Upgrades & Maintenance	25,000		25,000
Municipal Fiber Network	124,500		124,500
Recurring Total	**149,500**		**149,500**

Department Total	**149,500**		**149,500**

RECURRING CAPITAL IMPROVMENTS

Description: Funds provide for the on-going computer replacement cycle, network infrastructure improvements, software upgrades, installation of fiber throughout the town in order to connect all town and BOE buildings, and contractual requirements.



Future Operating Budget Impact: Upgrades to the fiber network will increase maintenance costs in the future. Subscription and lease costs will decrease in the long-run as the network is built out. The network is expected to last approximately 30 years.

Police Department

Nonrecurring Project	FY 2017	Future Cost	Total Cost
Dispatch Communications Equipment Lease	155,328	310,656	465,984
Nonrecurring Total	**155,328**	**310,656**	**465,984**

DISPATCH COMMUNICATION SYSTEM

Description: Replaced outdated dispatch system. The entire dispatch communication system was updated to meet state standards. The project includes $117,000 for an AVTEC Scout tower for the police radio console, new computers, software and all related equipment. This will be the second payment on an assumed five-year lease. System can be purchased outright at end of the period, or a new lease can be arranged.

Future Operating Budget Impact: No impact is anticipated due to repair and replacement costs for the radio system being covered under an all-inclusive contract with Goosetown Communications.

Recurring Project	FY 2017	Future Cost	Total Cost
Patrol Cruiser Outfitting - 2/3	20,500	60,500	81,000
Patrol Cruiser Ford Interceptors - 2/3	61,000	280,000	341,000
Defibrillator in Patrol Cruiser - 2	6,400	25,600	32,000
Video Cameras in Patrol Cruisers - 2	14,000	56,000	70,000
Recurring Total	**101,900**	**422,100**	**524,000**

Department Total	**257,228**	**732,756**	**989,984**

RECURRING IMPROVEMENTS

Description: Equipment within cruisers is upgraded on a rotating basis in order to ensure officer and public safety and to provide rapid response to residents' needs.

Future Operating Budget Impact: Upgrades to computer hardware are expected to reduce maintenance costs during the time that the hardware is designed to meet performance expectations. Replacing patrol cruisers is anticipated to save on maintenance costs due to better performance, warrantee coverage, and availability of parts. Outfitting the cruisers will be completed in two years and will reduce equipment costs during its 5-7 year life.

Fire Department

Nonrecurring Project	FY 2017	Future Cost	Total Cost
Dispatch Communications Equipment Lease	27,924	27,924	55,848
Rescue Apparatus 5 Year Lease/Purchase	103418	103,418	206,836
Nonrecurring Total	**131,342**	**131,342**	**262,684**

DISPATCH COMMUNICATION EQUIPMENT LEASE

Description: Upgrade outdated dispatch system and make it compatible with new Police Department dispatch system. The new radio dispatch console will be a digital system designed to interface with up to 128 radio channels or telephone lines, and support up to 36 dispatcher positions. This is the second year of a three year lease.

Future Operating Budget Impact: No impact is anticipated.

RESCUE APPARATUS

Description: Fourth installment of a five-year lease purchase on a new KME rescue apparatus. This rescue apparatus replaced a 1989 model, which was over 20 years old. NFPA recommends apparatus replacement after 20 years. Additionally, the old apparatus had become overcrowded due to equipment requirements, resulting in delays when removing equipment at the scene. The new truck allows the firefighter to perform needed services more efficiently.

Future Operating Budget Impact: Maintenance costs are anticipated to be lower over the useful life of the apparatus.

Recurring Project	FY 2017	Future Cost	Total Cost
Personal Protective Equipment	10,000	80,000	90,000
SCBA Bottle Replacements	10,000	40,000	50,000
Diesel Powered Portable Lighting/Generator	8,500		8,500
Recurring Total	**28,500**	**120,000**	**148,500**

Department Total	**159,842**	**251,342**	**411,184**

RECURRING IMPROVEMENTS

Description: Equipment is upgraded each year on a rotating basis in order to ensure safe fire operation. Included this year is a portable light that will be used when an emergency call comes in during the night.

Future Operating Budget Impact: Updating Personal Protective Equipment helps to avoid repair costs and to avoid fines by abiding by the most recent regulations. The SCBA bottle replacements are replaced on a rotating basis to avoid having the cost of replacing all of the bottles at once falling in a single budget.

Roadways Department

Nonrecurring Project	FY 2017	Future Cost	Total Cost
5 Ton Dump Truck With Snowplow	62,500		62,500
Mack Computer Diagnostic Analyzer	5,000		5,000
Nonrecurring Total	**67,500**		**67,500**

5 TON DUMP TRUCK WITH SNOWPLOW

Description: Replace Truck 14, a 15-year-old vehicle with a 25,000 gross vehicle weight, a Stellar Body Lift to switch bodies, and capability to place its flatbed on the ground with masonry materials. The truck will also snowplow and be in service year-round. This truck is being funded over two years with this being the second year.

Future Operating Budget Impact: Newer equipment typically requires less spent on maintenance than older equipment, is typically more efficient, and avoids the need to have replacement parts special ordered.

MACK COMPUTER DIAGNOSTIC ANALYZER

Description: Computer analyzer for heavy trucks.

Future Operating Budget Impact: This diagnostic analyzer will allow department the ability to be aware of any service issues with the vehicles and allow for repairs to be done more efficiently limiting the wear on the heavy trucks.

Buildings & Grounds Department

Recurring Project	FY 2017	Future Cost	Total Cost
4WD 1 Ton Dump Truck with Plow #48	33,000		
Library Window Trim Repair and Paint	10,000	10,000	20,000
Police Department AC Design	5,000		
Recurring Total	**48,000**	**10,000**	**20,000**

Department Total	**48,000**	**10,000**	**58,000**

4WD 1 TON DUMP TRUCK WITH PLOW #48

Description: Replaces a 1999 Pickup used for general grounds maintenance and to plow snow.

Future Operating Budget Impact: Newer equipment typically requires less spent on maintenance than older equipment, is typically more efficient, and avoids the need to have replacement parts special ordered.

LIBRARY WINDOW TRIM REPAIR AND PAINT

Description: The wood trim around the windows at the library is starting to deteriorate and needs to be repaired or replaced and painted.

Future Operating Budget Impact: The repairs will reduce future maintenance costs.

POLICE DEPARTMENT AC DESIGN

Description: Engineering work required for upgrade to existing air conditioning unit in Police Department Computer Room. Needed due to addition of sensitive equipment in that room.

Future Operating Budget Impact: Will prevent damage to electronics from overheating, reducing future maintenance costs.

Technical Services Department

Nonrecurring Project	FY 2017	Future Cost	Total Cost
Study of Paderewski Park Pond	10,000		10,000
Roadway Sign Replacement Program	10,000	60,000	70,000
Nonrecurring Total	**20,000**	**60,000**	**80,000**

Department Total	**20,000**	**60,000**	**80,000**

STUDY OF PADEREWSKI PARK POND

Description: Retain a consultant to assess the existing conditions of Paderewski Park Pond, provide a report of their findings and recommend enhancements.

Future Operating Budget Impact: None anticipated.

ROADWAY SIGN REPLACEMENT PROGRAM

Description: Replacement of Existing Roadway Signs which address the Federal 2014 Reflectivity Requirements.

Future Operating Budget Impact: None anticipated.

Recreation Department

Nonrecurring Project	FY 2017	Future Cost	Total Cost
Park Improvements	790,000	110,550	900,550
Nonrecurring Total	**790,000**	**110,550**	**308,050**

Department Total	**790,000**	**110,550**	**308,050**

PARK IMPROVEMENTS

Description: The Town received a grant for $592,500 from the State to do several playground improvements at Norton and Paderewski Park to make them compliant with ADA.

Future Operating Budget Impact: None anticipated

Water Pollution Control Facility

Recurring Project	FY 2017	Future Cost	Total Cost
I & I Manhole Rehabilitation	10,000	75,000	85,000
Plant & Collection System and Repairs	125,000	500,000	625,000
Recurring Total	**135,000**	**575,000**	**710,000**

RECURRING IMPROVMENTS

Description: Manhole covers are replaced to address groundwater entering the system. Plant collection system receives proactive maintenance, repairs, and capital improvements.

Future Operating Budget Impact: No impact is anticipated for the manhole rehabilitation. Plant repairs are anticipated to help reduce overtime costs. Collection system repairs will have the largest impact of these projects by reducing the amount of infiltration that enters the system through cracks and breaks. This will reduce the amount of energy needed to process the flow at the plant and have a positive impact on nitrogen numbers for the state's Nitrogen Credit Program.

Nonrecurring Project	FY 2017	Future Cost	Total Cost
Influent Valve Replacements	25,000		25,000
Treatment Plant Roof Repair	87,000		87,000
Small Utility Vehicle	12,000		12,000
Nonrecurring Total	**124,000**		**124,000**

Department Total	**259,000**	**575,000**	**834,000**

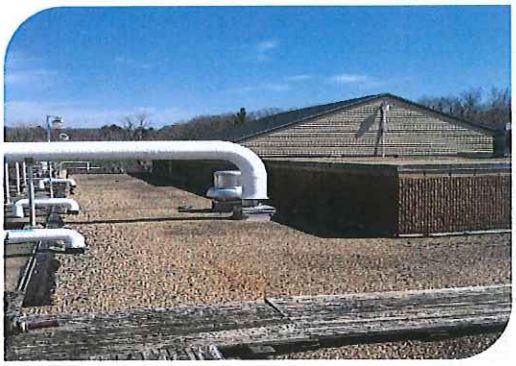
INFLUENT VALVE REPLACEMENT

Description: Replacement of influent valves and installation of isolation valves on SBR's 2 and 4. This has been done on SBR's 1 and 3. Currently, SBR 4 is dripping and it is possible that SBR 2 is going to begin leaking sooner rather than later. Also, SBR 2 and 4 are not able to be isolated for repairs.

Future Operating Budget Impact: There will be a savings of repair costs.

TREATMENT PLANT ROOF REPAIR

Description: Replacement/repair of flat roof at facility which leaks in multiple locations in the basement next to electrical equipment.



Future Operating Budget Impact: The repair eliminates potential expenses due to water leaking into the building.

SMALL UTILITY VEHICLE

Description: This vehicle will be used for travel between buildings, bringing tools and parts between buildings. Performing yard work functions as needed. This will negate the use of larger pick-up trucks driving around the plant and make department more efficient.

Future Operating Budget Impact: None anticipated

Board of Education

Nonrecurring Project	FY 2017	Future Cost	Total Cost
District Wide Phone System Upgrade	70,000		70,000
PHS Parking Lot Replacement	170,180		170,180
PHS Upgrade ADA Accessibility to Tennis Court	25,000		25,000
PHS Repair and Resurface Kitchen Floor	85,000		85,000
Nonrecurring Total	**350,180**		**350,180**
Department Total	**350,180**		**350,180**

DISTRICT WIDE PHONE SYSTEM UPGRADE

Description: Replace and upgrade phone systems for the Town and District communications interbuilding connectivity.

Future Operating Budget Impact: None anticipated

PHS PARKING LOT REPLACEMENT

Description: Resurface parking lots and roadway areas at Plainville High School.

Future Operating Budget Impact: None anticipated

PHS UPGRADE ADA ACCESSIBILITY TO TENNIS COURT

Description: Reconfigure and rebuild accessible route to Tennis Courts to bring it to compliance with ADA. Was sighted in State Civil Rights Compliance Review this past year.

Future Operating Budget Impact: None anticipated

PHS REPAIR AND RESURFACE KITCHEN FLOOR

Description: The kitchen floor at Plainville High School is failing in several areas, epoxy floor is cracking and separating from substrate. This is a major safety and health concern.

Future Operating Budget Impact: None anticipated