

## Fire Department

## Equipment

Replacement Fire Hydrant Markers	\$ 3,000	\$ 0	\$ 3,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,500
Warning Light Upgrade	10,000							10,000
Replacement & Upgrade Existing Recall Radio/Pagers	12,000		13,000		14,000			39,000
Modifications to Rescue/Ops	13,000							13,000
Computer Workstations	13,500							13,500
Replace Turn-out Gear	14,000	14,500	14,500	15,000	15,000	15,000		88,000
All Terrain Vehicle	18,000							18,000
Interior Painting Fire Headquarters		20,000						20,000
Training Book and Materials	25,000							25,000
SCBA Cylinder Replacement	26,000	26,500	27,000	27,500	28,000	28,000		163,000
FD Rescue & FF Equipment	30,000							30,000
Portable Radios		50,000	75,000					125,000
Small Equipment Replacement Program		10,000		10,500		10,500		31,000
Replace Office Carpeting		11,000						11,000
Replacement of Office Furniture		11,000		12,000				23,000
Replacement of Fire Hose		17,000	19,000					36,000
Replace Engine #4		700,000						700,000
Upgrade Rescue Equipment			40,000					40,000
Replace Fire Prev Car 02			55,000					55,000
<b>Fire Equipment Subtotal</b>	<b>\$ 164,500</b>	<b>\$ 860,000</b>	<b>\$ 247,000</b>	<b>\$ 65,000</b>	<b>\$ 57,000</b>	<b>\$ 53,500</b>	<b>\$ 0</b>	<b>\$ 1,447,000</b>

## **Fire Headquarters**

Traffic studies, engineering, drawings etc.	\$ 0	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 650,000
Advertising, bidding process			275,000					275,000
New Fire Station							10,000,000	10,000,000
<b>Fire Headquarters Subtotal</b>	<b>\$ 0</b>	<b>\$ 650,000</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,000,000</b>	<b>\$ 10,925,000</b>

**FIRE DEPARTMENT TOTAL**

**\$ 164,500** **\$ 1,510,000** **\$ 522,000** **\$ 65,000** **\$ 57,000** **\$ 53,500** **\$ 10,000,000** **\$ 12,372,000**

## Police Department

Body Worn Cameras	\$ 51,303	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,303
Traffic Equipment	33,043									33,043
Long Gun Replacement		29,300								29,300
Motorcycle (trike)		25,500								25,500
Weapon Replacement	46,700									46,700
Vehicle Replacement	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	588,000
Variable Message Board		18,500								18,500
<b>POLICE DEPARTMENT TOTAL</b>	<b>\$ 229,046</b>	<b>\$ 171,300</b>	<b>\$ 98,000</b>	<b>\$ 0</b>	<b>\$ 792,346</b>					

## MVEC Dispatch Center

2017 Capital Budget		Requested	Future Years						
PROJECT SUMMARY		2017	2018	2019	2020	2021	2022	Prospective Projects	Total All Years

#### Library

Computer Hardware	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 0	\$ 117,000
Replace Library Roof		50,000	50,000	50,000	50,000	50,000	50,000		250,000
Replace Reference & Circulation Desks	60,000	60,000							120,000
Duct Cleaning	30,000								30,000
Fire Alarm Panel	50,000								50,000
Self-Checkout Units		10,000							10,000
<b>Library Total</b>	<b>\$ 159,500</b>	<b>\$ 139,500</b>	<b>\$ 69,500</b>	<b>\$ 0</b>	<b>\$ 577,000</b>				

#### Administration/Clerk/Finance

HTTV Switchboard and Control Board Upgrade	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Cash Register and Software - Clerk's Office		5,000							\$ 5,000
Whitman Room Presentation Upgrades	15,000								\$ 15,000
HTTV Live Streaming Services	12,000								\$ 12,000
VoIP Telephone Upgrade	75,000								\$ 75,000
Revaluation								1,000,000	\$ 1,000,000
<b>ADMINISTRATION/CLERK/FINANCE TOTAL</b>	<b>\$ 157,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,157,000</b>					

#### Department of Community Programs

<b>Facility Repair/Maintenance</b>									
Investors Field Fencing and Landscaping	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Community Center	800,000								800,000
Tatlock Park Redevelopment		2,750,000							2,750,000
Cornog Field House	2,000,000								2,000,000
Family Aquatic Center Improvements	400,000								400,000
Memorial Tennis Courts	40,000								40,000
Muni Golf Course Entrance Renovation		550,000							550,000
Memorial Track Repairs	250,000								250,000
<b>Subtotal Community Programs Facility Repair</b>	<b>\$ 900,000</b>	<b>\$ 5,190,000</b>	<b>\$ 800,000</b>	<b>\$ 0</b>	<b>\$ 6,890,000</b>				

#### Community Programs Vehicles & Equipment

Park Furnishing	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	\$ 60,000
Village Green Playground		200,000						200,000
Memorial Playground Upgrade	150,000							150,000
Senior Bus Replacement	75,000							75,000
<b>Subtotal Community Programs Equipment</b>	<b>\$ 10,000</b>	<b>\$ 435,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 0</b>	<b>\$ 485,000</b>
<b>DEPARTMENT OF COMMUNITY PROGRAMS TOTAL</b>	<b>\$ 910,000</b>	<b>\$ 5,625,000</b>	<b>\$ 810,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 0</b>	<b>\$ 7,375,000</b>

2017 Capital Budget		Requested	Future Years						
PROJECT SUMMARY		2017	2018	2019	2020	2021	2022	Prospective Projects	Total All Years

#### Department of Community Services

##### Infrastructure

Annual Road Program  
 Beacon Road  
 Blackburn Road (Prospect to Vally View)  
 Briant Parkway & Edison Drive  
 Butler Parkway  
 Canoe Brook Parkway/Wade/Karen/Beverly  
 Canterbury Lane, Ramsey Drive  
 Clark, Huntley, Dayton & Willow  
 College Roads (Yale, Harvard, Princeton)  
 Colonial Road  
 Colony/Crest Acre/Carleen/FriarTuck/OShea  
 Colt Road  
 Curbing Program  
 Dorchester Road & Winchester Road  
 Drainage Improvement Projects  
 Edgar Street  
 Henry & Pearl  
 Hobart Ave Sect 1 (Franklin - Springfield)  
 Hobart Ave Sect 2 (Springfield to Rte 124)  
 Larned, Laurel, & Maple  
 Linden/Oakland Place  
 Michigan Avenue  
 Micropaving Program  
 New Providence Avenue  
 Open Space Management  
 Park Avenue  
 Pedestrian Safety Improvement Project  
 Pine Grove Avenue  
 Plymouth Road & Sweetbriar  
 Prospect Street  
 Public Works Paving Program  
 Regulatory & Warning Sign Replacement  
 Silver Lake Drive & Tanglewood Road  
 Storm Water Requirements  
 Traffic Signal Upgrade Program  
 Wallace Road Improvements  
 Whittredge Road Section 2 (Essex - Prospect)

\$ 125,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 825,000	
250,000			200,000				200,000	
				850,000			250,000	
			750,000				850,000	
				800,000			750,000	
				400,000			800,000	
		625,000					400,000	
			550,000				625,000	
			300,000				550,000	
		550,000					300,000	
				750,000			550,000	
			200,000		200,000		750,000	
400,000							400,000	
	150,000	150,000	200,000	200,000	200,000		400,000	
		250,000					900,000	
			750,000				250,000	
	200,000						200,000	
	300,000						300,000	
			750,000				750,000	
	550,000						550,000	
	775,000						775,000	
			350,000				350,000	
150,000	150,000	150,000	150,000	150,000			750,000	
		250,000					250,000	
30,000		30,000		35,000			95,000	
				550,000			550,000	
150,000	150,000	150,000	150,000	150,000			750,000	
		400,000					400,000	
400,000							400,000	
		500,000					500,000	
	125,000		125,000		125,000		375,000	
15,000	15,000	15,000	15,000	15,000			75,000	
200,000							200,000	
5,000	5,000	5,000	5,000	5,000			25,000	
50,000	50,000	50,000	50,000	50,000	50,000		300,000	
	950,000						950,000	
350,000							350,000	
<b><u>Subtotal DCS Infrastructure</u></b>	<b>\$ 2,125,000</b>	<b>\$ 3,570,000</b>	<b>\$ 3,275,000</b>	<b>\$ 3,645,000</b>	<b>\$ 3,755,000</b>	<b>\$ 1,325,000</b>	<b>\$ 0</b>	<b>\$ 17,695,000</b>

2017 Capital Budget		Requested	Future Years							
PROJECT SUMMARY		2017	2018	2019	2020	2021	2022	Prospective Projects	Total All Years	

**Vehicle/Equipment**

Replace Jeep Wrangler4WD w/Plow #104 #102  
 Replace Ford Explorer #210  
 Replace SA Dump Truck 5-7CY w/Plow #93 #12 #15 #42  
 Replace F550 Traffic Truck w/Bucket #45  
 Replace F450 4WD Mason Dump w/Plow #47 #103  
 Replace F350 4WD Pickup w/Plow #11 #90 #41 #101 #3 #91  
 Replace F450 4WD Rack Body Truck w/Plow #56  
 Replace 2008 Trash Transfer Trailers #78 #79 #81 #82  
 Replace 2007 Volvo Trash Transfer Tractors #71 #72  
 Replace Rear Packer Garbage Truck 20CY #63 #65  
 Replace Rear Packer Garbage Truck 25CY #64 #66 #68  
 Replace Front End Loaders/Backhoes #83 #89 #98  
 Replace Golf Course Mtn Equip #153 #177 #168 #178 #179  
 Replace Street Sweeper #519  
 Replace 1994 Ingersoll Rand Light Tower  
 Replace Salt Spreaders 5-6CY #30 #34  
 Replace Salt Spreader 3CY  
 Replace Salt Brine Applicator  
 Replace Sprayer Turf 175 Gallon w/ Foam #110  
 Replace Asphalt Rollers  
 Replace Snow Loader #166  
 Replace Snow Melting machine  
 Replace Skid Steer Loader #17  
 Replace Asphalt Cold Planer Attachment  
 Replace 72" Mower #108 #152  
 Replace Yard Jockey Tractor TS #73  
 Replace Hot Tar Crack Filler, Trailer Mount  
 Replace Tree Stump Grinder #147  
 Replace Tractor 4WD & Implements #151 #158 #160  
 Replace Turf Vehicle 4WD w/Plow #162  
 Replace Upgrade Fuel Dispensing Systen City Garage  
 Replace Compost/Topsoil/Sweepings Screener  
 Replace Compost Window Turner  
 Replace Asphalt Recycling Hot Box Trailer  
**Subtotal DCS Vehicles and Equipment**

\$ 0	\$ 38,000	\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 86,000
	40,000							40,000
165,000		170,000	175,000	175,000				685,000
					150,000			150,000
	60,000	60,000						120,000
	91,000	47,000	48,000	49,000	50,000			285,000
	65,000							65,000
	100,000	100,000	100,000	100,000				400,000
155,000			160,000					315,000
		190,000	205,000					395,000
		280,000	284,000	285,000				849,000
	295,000	150,000			150,000			595,000
46,000	20,000	46,000	20,000	50,000	25,000			207,000
			255,000					255,000
		35,000						35,000
	60,000							60,000
	9,300							9,300
		25,000						25,000
			44,168					44,168
	60,000		130,000					190,000
			140,000					140,000
				300,000				300,000
81,000								81,000
35,000								35,000
20,000	22,000							42,000
	110,000							110,000
				95,000				95,000
			70,000					70,000
	50,000	75,000			75,000			200,000
	26,000							26,000
	40,000							40,000
		120,000						120,000
	225,000							225,000
31,000								31,000
<b>\$ 533,000</b>	<b>\$ 1,311,300</b>	<b>\$ 1,346,000</b>	<b>\$ 1,631,168</b>	<b>\$ 1,054,000</b>	<b>\$ 450,000</b>	<b>\$ 0</b>	<b>\$ 6,325,468</b>	

2017 Capital Budget		Requested	Future Years							
PROJECT SUMMARY		2017	2018	2019	2020	2021	2022	Prospective Projects	Total All Years	

**DCS Buildings**

City Hall Building Maintenance  
 City Hall HVAC (Water Cooling Tower)  
 City Hall HVAC (Chiller Replacement)  
 DPW 41 Chatham Road Building Maintenance  
 DPW 41 Chatham Road Master Plan  
 DPW 41 Chatham Road Facility Renovation  
 Transfer Station Building Maintenance  
 Transfer Station Remediation/Redevelopment  
 UST-LSRP Program DPW Yard/41 Chatham Road  
 Village Green Improvements  
**Subtotal DCS Buildings**

\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 0	\$ 0	\$ 425,000
	30,000						30,000
200,000							200,000
30,000	30,000	30,000	30,000	30,000			150,000
25,000							25,000
	100,000		1,000,000				1,100,000
	30,000	30,000	30,000				90,000
	1,500,000						1,500,000
	750,000	750,000					1,500,000
<b>\$ 340,000</b>	<b>\$ 2,525,000</b>	<b>\$ 895,000</b>	<b>\$ 1,145,000</b>	<b>\$ 115,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,020,000</b>

**DEPARTMENT OF COMMUNITY SERVICES TOTAL**

<b>\$ 2,998,000</b>	<b>\$ 7,406,300</b>	<b>\$ 5,516,000</b>	<b>\$ 6,421,168</b>	<b>\$ 4,924,000</b>	<b>\$ 1,775,000</b>	<b>\$ 0</b>	<b>\$ 29,040,468</b>
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**Technology**

GIS - DCS  
 City Hall Building Security Keycard Access  
**Subtotal Technology**

\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 150,000
17,500	17,500	17,500					52,500
<b>\$ 17,500</b>	<b>\$ 67,500</b>	<b>\$ 17,500</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 202,500</b>

**TOTAL CITY PROJECTS**

<b>\$ 4,785,546</b>	<b>\$ 15,069,600</b>	<b>\$ 7,033,000</b>	<b>\$ 6,713,668</b>	<b>\$ 5,158,500</b>	<b>\$ 2,056,000</b>	<b>\$ 11,000,000</b>	<b>\$ 51,816,314</b>
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**UTILITY PROJECTS**

**Parking Services Utility**

New Parking Structure  
 Parking Lot Maintenance  
 Payment Kiosks  
 Structural Repairs  
 Vehicles  
 Broad Street Garage Camera System  
**Parking Services Utility Totals**

\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
300,000	300,000						600,000
			500,000		500,000	250,000	1,250,000
50,000				25,000			75,000
	50,000						50,000
<b>\$ 400,000</b>	<b>\$ 900,000</b>	<b>\$ 50,000</b>	<b>\$ 550,000</b>	<b>\$ 75,000</b>	<b>\$ 550,000</b>	<b>\$ 300,000</b>	<b>\$ 2,825,000</b>

## Sewer Utility

## General - Infrastructure

- TV Inspection & Line Cleaning Project
  - Sewer Lining
  - Spot Repairs
  - GIS mapping & updates
  - Trundling Maintenance & Repairs
  - Infiltration & Inflow Projects

**Subtotal General Routine Infrastructure**

\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 450,000
	75,000		75,000	75,000			225,000
50,000	50,000	50,000	50,000	50,000			250,000
10,000		10,000		10,000			30,000
	50,000			50,000			100,000
	25,000		25,000	25,000			75,000
<b>\$ 60,000</b>	<b>\$ 350,000</b>	<b>\$ 60,000</b>	<b>\$ 300,000</b>	<b>\$ 360,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,130,000</b>

## Sewer Utility

## Capital Projects

- Broad Street Trunk line  
West End Avenue  
Division Avenue & Blackburn  
Priority Spot Repairs & Investigation  
Out year Projects  
**Subtotal Sewer Capital Projects**

\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
		350,000						350,000
	50,000	20,000						70,000
	100,000							100,000
		\$ 350,000	\$ 350,000					700,000
\$ 0	\$ 175,000	\$ 370,000	\$ 350,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 1,245,000

## Equipment

- Equip. #43 5CY Dump with Plow  
Equip. #49 Komatsu Loader/Backhoe  
Sewer Camera & Setup  
**Subtotal Sewer Infrastructure**

## Pump Station

- Chatham Road  
Constantine  
Glen Avenue  
River Road

\$ 25,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 260,000
150,000			100,000				250,000
		15,000			20,000		35,000
		15,000			20,000		35,000

- ## JMEUC - Capital Contribution

\$ 943,357	\$ 0	\$ 0	\$ 1,009,152	\$ 0	\$ 0	\$ 0	\$ 1,952,509
<del>\$ 943,357</del>	<del>\$ 0</del>	<del>\$ 0</del>	<del>\$ 1,009,152</del>	<del>\$ 0</del>	<del>\$ 0</del>	<del>\$ 0</del>	<del>\$ 1,952,509</del>

## SEWER UTILITY TOTALS

€ 1.203.257 € 575.000 € 660.000 € 1.759.152 € 710.000 € 75.000 € 0 € 5.082.509

## TOTAL CITY & UTILITY PROJECTS

§ 6 488 903 § 16 544 600 § 7 743 000 § 9 022 820 § 5 943 500 § 2 681 000 § 11 300 000 § 59 723 823

## TOTAL SCHOOL PROJECTS

## TOTAL CITY, SCHOOL & UTILITY PROJECTS

§ 6.488.903 § 16.544.600 § 7.743.000 § 9.022.820 § 5.943.500 § 2.681.000 § 11.300.000 § 59.723.823