Long Range Capital Plan

Department Requests

May 7, 2009

Priority Ratings:

1. Essential for the provision of public health and safety.

2. Required by State and Federal regulations.

3. Required to maintain current levels of service/infrastructure.

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5. Enhance or make more efficient provision of current level of service.

6. Provide additional services.

DEPT. #		09/10 Priority	2009/10 PLAN	2010/11 PLAN	2011/12 PLAN	2012/13 PLAN	2013/14 PLAN	TOTAL REQUEST
	ASSESSOR	Priority	PLAN	PLAN	PLAN	PLAN	PLAN	REQUEST
102	Revaluation	2		200,000	200,000			\$400,000
	Trevaluation	2	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
		-	ΨU	φ200,000	\$200,000	ψU	ψυ	\$ 4 00,000
103	TAX COLLECTOR							
100	Application Software and related hardware upgrade	3 & 5	\$17,000					\$17,000
	reprication conware and related hardware apgrade	000	\$17,000	\$0	\$0	\$0	\$0	\$17,000
		=	* , *	+	+-	+-	+-	+ · · · , • • •
105	ENGINEERING							
	CNRE (CAD Software & Survey Equipment)	3 & 5	5,000	10,000	10,000	10,000		\$35,000
	Engineering Survey Van (current 1995)		-,	35,000	,	,		\$35,000
			\$5,000	\$45,000	\$10,000	\$10,000	\$0	\$70,000
109	INFORMATION TECHNOLOGY							
	Computer Equipment							
	Replacement of computers town departments	3,5	15,000	12,000	12,000	12,000	12,000	63,000
	New e-mail server & software	3,5	12,000					12,000
	Upgrade to MS Office	5,6	3,900					3,900
	Fiber Optics Line	5,6			10,000			10,000
	Total		\$30,900	\$12,000	\$22,000	\$12,000	\$12,000	\$88,900
	I							
	BUILDING MAINTENANCE							
	Replace parking lot lights at the Community Center	1,5	30,000	00.000				30,000
	Replace carpet at the Community Center, excluding library			30,000	40.000			30,000
	Replace carpet at the Town Hall downstairs excluding PW Roof Replacement at Highway Garage (existing 35 years old)			50,000	18,000			18,000 50,000
	HVAC Pump Replacement - Community Center Johnson Controls ?	1,3	0	20,000	20,000	20,000	20,000	80,000
	Maintenance Vehicle	1,5	U	40,000	20,000	20,000	20,000	40,000
	Various Town-wide Roof Replacement	3	50,000	50,000	50,000	50,000	50,000	250,000
	Various Town-wide Parking Lot	-	,	100,000	100,000	100,000	100,000	400,000
	Total		\$80,000	\$290,000	\$188,000	\$170,000	\$170,000	\$898,000
117	PLANNING							
	GIS Upgrade			7,000				\$7,000
	Plan of Development	2	12,000					\$12,000
			\$12,000	\$7,000	\$0	\$0	\$0	\$19,000
118	FINANCE DEPARTMENT							
	Accounting Software			45,000	45,000			\$90,000
			\$0	\$45,000	\$45,000	\$0	\$0	\$90,000
40.4								
134	SMITH HARRIS COMMISSION		ļ	I				

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6. Provide additional services.

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	Paint House	-		15,000				\$15,000
	Replace Back Porch			15,000				\$15,000
	Tool Shed			8,000				\$8,000
			\$0	\$38,000	\$0	\$0	\$0	\$38,000
216	POLICE DEPARTMENT							
	Police Station						7,000,000	\$7,000,000
	Video Cams (\$5,040 per camera)			10,040	10,040	10,040	10,040	\$40,160
	Vehicle Computer Systems (\$4,000 per unit refurbished)			8,000	8,000	8,000	8,000	\$32,000
	Vehicles (2) per fiscal year \$23,000 base + \$10,000 emer lights							
	Acquisition Financing Package	1,3	15,000	31,000	47,000	65,000	83,000	\$241,000
			\$15,000	\$49,040	\$65,040	\$83,040	\$7,101,040	\$7,313,160
217	NIANTIC FIRE DEPARTMENT							
	Fire Chief Vehicle			20,000				\$20,000
	Thermal Imaging Cameras (2)	1,3	15,000	,				\$15,000
	Fire Pumper	·	,	450,000				\$450,000
	New Station			,			4,000,000	\$4,000,000
			\$15,000	\$470,000	\$0	\$0	\$4,000,000	\$4,485,000
218	FLANDERS FIRE DEPARTMENT							
	Turnout Gear		\$5,340					\$5,340
			\$5,340	\$0	\$0	\$0	\$0	\$5,340
224	EMERGENCY MANAGEMENT							
	Fire Marshal New Vehicle						55,000	\$0 \$55,000
		-	\$0	\$0	\$0	\$0	\$55,000	\$55,000
317	PUBLIC WORKS							
	CNRE Public Works Equipment Fund	1,3,5	0	245,000	245,000	245,000	245,000	\$980,000
	Vehicle Acquisition Program	1,3,5	70,000	105,000	105,000	105,000	105,000	\$490,000
	Single Stream Recycling Carts Acquisition Program	5	45,000	60,000	60,000	60,000	60,000	\$285,000
	Snow Plows	1&3	11,000	0	5,750	0	6,000	\$22,750
	Grand Street Boat Launch	1,3,5	10,000				,	\$10,000
	CNRE Town Projects Funding/LoCIP	1,3,5	319,136	110,000	110,000	110,000	110,000	\$759,136
	Sidewalk Repair	1&3	29,000	50,000	50,000	50,000	50,000	\$229,000
	Sidewalk Construction	1,3,6	- /	200,000	200,000	200,000	150,000	\$750,000
	Improve road infrastructure existing Town roads	1,3,5	1,250,000	1,250,000	1,250,000	1,250,000	950,000	\$5,950,000
	Walnut Hill and Holmes Road Reconstruction	1,3,5	400,000	400,000	400,000	. , -		\$1,200,000
NEW	Maintenance of Town owned Dams	1&3	10,000	10,000	10,000	10,000	10,000	\$50,000
	Design and construct traffic light at Flanders Fire House			150,000				\$150,000

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	BOE/PR/HWY Maintenance Facility Public Parking - Cone Property w/lights	5&6	230,000	2,000,000	2,000,000	¢2,020,000	¢1 696 000	\$4,000,000 \$230,000
418	<u>Commission on Aging</u> Vehcile Replacement (2 - 12 passenger busses) share w/422 Acquisition Program		\$2,374,136 9,000 \$9,000	\$4,580,000 18,000 \$18,000	\$4,435,750 18,000 \$18,000	\$2,030,000 18,000 \$18,000	\$1,686,000 18,000 \$18,000	\$15,105,886 \$81,000 \$81,000
420	LIBRARY							
	Library Expansion Project		\$0	\$0	\$0	\$0	6,000,000 \$6,000,000	\$6,000,000 \$6,000,000
			φ υ	φU	Ф О	Φ Ο	\$0,000,000	\$0,000,000
421	PARKS & RECREATION Bathroom Replacements at McCook (lower) & Vets Memorial Cini Park Restrooms Deep Tine Aerator 72" Riding Lawn Mower (replace 1997 w/11,868 hours) Resurface Basketball Court at Peretz Park @ Bridebrook Surf Rake/Beach Groomer Infield Groomer Wide area mower - replace 1991 Toro 580D Bridebrook & Vets Park Irrigation Perimeter Path - Peretz @ BrideBrook Park McCooks - Paver Walkway McCooks - Picnic Pavilion - Overlook P & R Turf Multi-Purpose Field (ELHS) including New @ Doyle Dog Park Sam P Pk - Replace Roof - Maint Building Vets Park - Replace fencing Bridebrook Park - Replace Parking Barriers Play Scape enchancements McCook Point Park Replace Vehicle Mason Dump Truck (1990)	2,3,5 5 & 6 5 & 6 1 & 3 5 & 6	350,000 1,500,000 15,000 0	65,000 40,000 40,000	300,000 15,000 35,000 40,000	20,000 30,000	25,000 40,000	\$350,000 \$300,000 \$15,000 \$0 \$20,000 \$65,000 \$40,000 \$40,000 \$330,000 \$1,500,000 \$15,000 \$35,000 \$80,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Replace Vehicles (2010 - 1994 Ford 2 wheel drive P/U) Acquisition Program	1&3	7,000	14,000	14,000	14,000	14,000	\$63,000
			\$1,872,000	\$159,000	\$404,000	\$64,000	\$79,000	\$2,578,000
422	Youth Services see Department 418 Commission on Aging (Vehciles)							
	Town-wide Projects CNRE Town Projects	3	100,000	100,000	100,000	100,000	100,000	\$500,000

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DEPT #		09/10 Priority	2009/10 PLAN	2010/11 PLAN	2011/12 PLAN	2012/13 PLAN	2013/14 PLAN	TOTAL REQUEST
	Master Plan Consultant	5&6	30,000	35,000				\$65,000
	Purchase Open Space Land	1,5,6	250,000	250,000	250,000	250,000	250,000	\$1,250,000
	Town Improvements			· · · ·		1,500,000		\$1,500,000
	Transient Mooring - Niantic River						2,000,000	\$2,000,000
	Ŭ		\$380,000	\$385,000	\$350,000	\$1,850,000	\$2,350,000	\$5,315,000
	TOTAL, TOWN GOVERNMENT REQUESTS		\$4,815,376	\$6,298,040	\$5,737,790	\$4,237,040	\$21,471,040	\$42,559,286
999	EDUCATION							
	Niantic Center Sidewalks	1&3		20,000				\$20,000
	Niantic Center Sink Hole					15,000		\$15,000
	Niantic Center ADA - Gym Access	2&3		125,000		,		\$125,000
	Niantic Center Bathroom Upgrade/1-6 Toilets					150,000		\$150,000
	Niantic Center Energy Windows (est 50% reimbursement)	3&5					750,000	\$750,000
	Niantic Center Other-Sprinkler System	1,3,5			350,000			\$350,000
	Niantic Center Other - Kitchen Renovation	1,3,5		50,000				\$50,000
	Central Office ADA Ramp			50,000				\$50,000
	Central Office Energy-Windows					90,000		\$90,000
	District Wide Parking				50,000			\$50,000
	District Wide Maintenance Facility				250,000			\$250,000
	District Wide Storage Facility				100,000			\$100,000
	ELHS North Gym Bleachers (ADA Compliance)	1,3,5	80,000					\$80,000
	ELHS Boiler Replacement	1,3,5	450,000					\$450,000
	ELHS Football Field Bleachers (ADA Compliance)					175,000		\$175,000
	ELHS Ceiling Project Athletic Wing					10,000		\$10,000
	ELHS - New Track & Art Turf Multi-Sport Athletic Field						2,325,000	\$2,325,000
	ELHS Other - Tennis Courts					150,000		\$150,000
	ELHS Other - Game Fields					50,000		\$50,000
	ELHS Other - Gym Sprinkler System						270,000	\$270,000
	ELHS Other Pool Pumps (Pool Capital Reserve Fund)							\$0
	ELHS Recondition Tech Ed Area						30,000	\$30,000
	ELHS Refurbish Culinary Arts Lab	3,5,6	280,000					\$280,000
	ELHS Renovate Planetarium					230,000		\$230,000
	Flanders ADA Handicapped Bathroom					200,000		\$200,000
	Flanders Energy Window Replacement (est 50% reimburse)	3 & 5					750,000	\$750,000
	Flanders Other - Sprinkler System					400,000		\$400,000
	Flanders Other - Bus Loop			150,000				\$150,000
	ELMS HVAC Gym (reconfigure) and Computer Labs (downsize)	3 & 5	300,000					\$300,000
	ELMS Generator (if HSG available)							\$0

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DEPT. #	09/10 Priority	2009/10 PLAN	2010/11 PLAN	2011/12 PLAN	2012/13 PLAN	2013/14 PLAN	TOTAL REQUEST
Haynes - HVAC Handlers Haynes - Chimney Repair Haynes - Resurface Playground Haynes - Heat Piping Replacement Haynes - Redesign and Build Drop Off/Parking	Thoney		530,000	800,000 15,000 15,000	220,000		\$800,000 \$15,000 \$15,000 \$220,000 \$530,000
TOTAL, BOARD OF EDUCATION REQUESTS		\$1,110,000	\$925,000	\$1,580,000	\$1,690,000	\$4,125,000	\$0 \$9,430,000
TOTAL TOWN & EDUCATION REQUESTS		\$5,925,376	\$7,223,040	\$7,317,790	\$5,927,040	\$25,596,040	\$51,989,286

FUNDING SOURCES:						
Town	\$401,240	\$1,693,040	\$1,192,790	\$962,040	\$836,040	\$5,085,150
Grants	230,000					230,000
Bonds & Notes	4,330,000	4,805,000	5,450,000	4,490,000	24,295,000	\$43,370,000
Capital & Nonrecurring Fund	105,000	355,000	355,000	355,000	345,000	\$1,515,000
Capital & Nonrecurring Fund (LoCIP)	329,136	120,000	120,000	120,000	120,000	\$809,136
Other Funds	530,000	250,000	200,000	0	0	\$980,000
TOTAL FUNDING REQUIRED	\$5,925,376	\$7,223,040	\$7,317,790	\$5,927,040	\$25,596,040	\$51,989,286