

TOWN OF CLINTON'S

1/15/2015

2015/2016 CAPITAL EXPENDITURE PLAN							
DESCRIPTION	Dept Request	CEC 15/16 Recom'd	1st Select Recom'd	BOS Recom'd	BOF Recom'd	FINAL REQUEST	
<b>SELECTMEN</b>							
Document Management System - Land Use	85,000	57,000	57,000				
GIS implementation	80,000	80,000	0				
Eliot windows	15,000	15,000	15,000				
Library shelving	25,000	10,000	10,000				
Library carpet	14,500	0	0				
<b>TOTAL</b>	<b>219,500</b>	<b>162,000</b>	<b>82,000</b>	<b>0</b>			
<b>TECHNOLOGY</b>							
Computer Replacement Schedule	11,400	11,400	11,400				
Laptop Replacement Schedule							
Server Replacement Schedule	55,000	55,000	55,000				
Switches/Routers Replacement Schedule	8,000	8,000	8,000				
Park and Recreation Scheduling Software	45,000	25,000	25,000				
<b>TOTAL</b>	<b>119,400</b>	<b>99,400</b>	<b>99,400</b>	<b>0</b>			
<b>FIRE</b>							
Thermal Imaging Cameras	10,000	10,000	10,000				
Personal Protection Gear	25,000	25,000	25,000				
Replace Engine 954/ <b>bond issue</b>	650,000	0	0				
Hazmat Trailer (enclosed)	12,000	12,000	0				
Water Supply Upgrade Study	60,000	60,000	60,000				
IP Telephone System HQ Station 2	20,000	20,000	20,000				
Replacement Attack Hose	26,000	26,000	26,000				
Replace SCBA (referendum passed)	300,000	0	0				
<b>TOTAL</b>	<b>1,103,000</b>	<b>153,000</b>	<b>141,000</b>	<b>0</b>			
<b>FIRE MARSHAL</b>							
Radios and portables - two	5,400	5,400	5,400				
<b>TOTAL</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>			

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<b>POLICE</b>							
Fuel Vault CPD							
Vehicle #1 patrol	29,000	29,000	29,000				
Vehicle #2 patrol	29,000	29,000	29,000				
Vehicle #3 patrol							
Vehicle #4 administrative	27,000	27,000	27,000				
Equipment New Cruisers	27,000	27,000	27,000				
Paint Exterior of building	54,000	54,000	27,000				
Range impvements/ clean up	509,200	23,000	23,000				
Heating/Cooling System							
<b>TOTAL</b>	<b>675,200</b>	<b>189,000</b>	<b>162,000</b>	<b>0</b>			
<b>PUBLIC WORKS</b>							
Mason dump truck with plow - all season	80,000	80,000	80,000				
Mower - grounds 72"	17,000	17,000	0				
Roof main building 1	55,000	55,000	55,000				
Roll-off Dumpsters							
<b>TOTAL</b>	<b>152,000</b>	<b>152,000</b>	<b>135,000</b>	<b>0</b>			
<b>Town infrastructure</b>							
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>	<b>0</b>			
<b>PARK / REC</b>							
Field Restoration	20,500	20,500	20,500				
Track Restripe and Reseal	12,500	12,500	0				
Hesers Pond Study	30,000	0	0				
Park and Recreation Software							
<b>TOTAL</b>	<b>63,000</b>	<b>33,000</b>	<b>20,500</b>	<b>0</b>			
<b>CONSERVATION COMMISSION</b>							
Open Space Acquisition fund							
Land Acquisition							
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

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<b>HARBOR</b>							
Town Marina Dredging	15,000	15,000	15,000				
Launch ramp permits							
<b>TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>			
<b>ELDERLY HOUSING</b>							
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>			
<b>WATER POLLUTION</b>							
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>			
<b>HISTORIC DISTRICT COMM</b>							
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>			
<b>HISTORICAL SOCIETY</b>							
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>			
<b>SHELLFISH COMM</b>							
Shellfish stock							
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>			
<b>ECONOMIC DEVELOPMENT COMMISSION</b>							
Art and Culture, Tourism, Marketing	750,000	0	0				
Clinton Development Corporation							
<b>TOTAL</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>GRAND TOTAL TOWN</b>	<b>3,602,500</b>	<b>1,308,800</b>	<b>954,900</b>	<b>0</b>			

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<b>BOARD OF EDUCATION</b>										
<b>JOEL SCHOOL</b>										
TOTAL	0	0	0	0						
<b>PIERSON SCHOOL</b>										
Replace boiler	32,000	32,000	0							
TOTAL	32,000	32,000	0	0						
<b>ELIOT SCHOOL</b>										
TOTAL	0	0	0	0						
<b>MORGAN SCHOOL</b>										
TOTAL	0	0	0	0						
<b>SYSTEMWIDE</b>										
Computer upgrade	98,430	98,430	0							
Floor covering	50,000	50,000	0							
Furniture replacement	52,000	52,000	0							
Equipment replacement	32,000	32,000	0							
Maintenance equipment replacement	10,000	10,000	0							
Seal/paint exterior walls	22,500	22,500	0							
Whiteboard replacement	10,000	10,000	0							
HVAC cleaning replacements (unit heater)	20,000	20,000	0							
Classroom shade replacement	7,500	7,500	0							
Interior painting (moved to operations)										
Remote systems monitoring	15,000	15,000	0							
Clock/PA system upgrade	7,500	7,500	0							
Levered hardware	7,500	7,500	0							
Unit heater restoration										
Electric power upgrades	25,000	25,000	0							
Door replacements	25,000	25,000	0							
Steam trap replacements	20,000	20,000	0							
Lav upgrades	25,000	25,000	0							
TOTAL	427,430	427,430	0	0						
<b>GRAND TOTAL BOARD OF EDUCATION</b>										
	459,430	459,430	0	0						
<b>GRAND TOTAL BOTH</b>										
	4,061,930	1,768,230	954,900	0						