

**CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2015-2019**

	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	TOTAL
Board of Education	\$ 4,286,049	\$ 4,587,648	\$ 1,663,482	\$ 1,884,427	\$ 3,013,000	\$ 15,434,606
Roadways	2,804,073	1,692,103	2,714,440	3,880,475	2,849,452	\$ 13,940,543
Public Facilities	329,000	6,592,840	426,400	65,700	-	\$ 7,413,940
Fleet & Equipment	710,000	490,000	644,000	175,000	585,000	\$ 2,604,000
Other	10,244,911	3,510,000	2,300,000	180,000	760,000	\$ 16,994,911
Enterprise	1,120,000	3,670,000	3,752,000	3,275,000	875,000	12,692,000
TOTAL*	\$19,494,033	\$ 20,542,591	\$ 11,500,322	\$ 9,460,602	\$ 8,082,452	\$ 69,080,000

Five-Year Total

* Projected costs are gross amounts; actual bonded amounts will be net of any other funding sources, including State reimbursements. Amounts proposed for future periods are not adjusted for inflation.

	CY 2015 Capital Plan PLANNED	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	CY 2018 Capital Plan PLANNED	CY 2019 Capital Plan PLANNED	TOTAL Capital Plan 2015-2019
<u>Board of Education</u>						
Hillcrest Middle School	2,450,378	1,476,000	-	-	-	3,926,378
Madison Middle School	1,400,000	170,000	125,000	1,122,427	1,575,000	4,392,427
Middlebrook Elementary	-	90,000	520,120	125,000	708,000	1,443,120
Daniel Farms Elementary	-	1,237,823	-	-	-	1,237,823
Jane Ryan Elementary	35,000	590,255	-	-	-	625,255
Booth Hill Elementary	35,000	523,733	40,000	40,000	40,000	678,733
Tashua Elementary	-	344,837	624,000	90,000	40,000	1,098,837
Frenchtown Elementary	50,000				650,000	700,000
Agriscience High School	238,671	50,000	25,000	12,000	-	325,671
Long Hill Administration Bldg	54,000	35,000	329,362	375,000	-	793,362
Fleet & Equipment	23,000	70,000	-	120,000	-	213,000
TOTAL BOE	4,286,049	4,587,648	1,663,482	1,884,427	3,013,000	15,434,606
<u>Roadways</u>						
Roadway Paving	2,804,073	1,692,103	2,714,440	3,880,475	2,849,452	13,940,543
TOTAL ROADWAYS	2,804,073	1,692,103	2,714,440	3,880,475	2,849,452	13,940,543
<u>Public Facilities</u>						
Helen Plumb Building	-	24,000	-	-	-	24,000
Trumbull Library	-	787,610	-	-	-	787,610
Nichols Library	22,500	22,000	-	-	-	44,500
Town Hall	-	735,974	131,400	65,700	-	933,074
Town Hall Annex	-	23,756	-	-	-	23,756
Police Headquarters	213,000	1,460,500	-	-	-	1,673,500
Senior Center	-	257,000	45,000	-	-	302,000
Public Works Yard	-	3,175,000	250,000	-	-	3,425,000
EMS Building	93,500	107,000	-	-	-	200,500
TOTAL PUBLIC FACILITIES	329,000	6,592,840	426,400	65,700	-	7,413,940
<u>Fleet & Equipment</u>						
Highway	455,000	315,000	469,000	175,000	515,000	1,929,000
Facilities	115,000	-	-	-	-	115,000

	CY 2015 Capital Plan PLANNED	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	CY 2018 Capital Plan PLANNED	CY 2019 Capital Plan PLANNED	TOTAL Capital Plan 2015-2019
Parks	140,000	-	-	-	70,000	210,000
EMS	-	175,000	175,000	-	-	350,000
TOTAL FLEET & EQUIPMENT	710,000	490,000	644,000	175,000	585,000	2,604,000
<u>Other</u>						
Economic Development	398,000	1,450,000	-	-	-	1,848,000
Park Improvements	1,390,000	2,060,000	2,270,000	180,000	760,000	6,660,000
Other Projects	-	-	30,000	-	-	30,000
Public Safety	100,000	-	-	-	-	100,000
Engineering	8,356,911	-	-	-	-	8,356,911
TOTAL VARIOUS	10,244,911	3,510,000	2,300,000	180,000	760,000	16,994,911
<u>Enterprise*</u>						
WPCA	1,120,000	3,670,000	3,752,000	3,275,000	875,000	12,692,000
TOTAL WPCA	1,120,000	3,670,000	3,752,000	3,275,000	875,000	12,692,000
GRAND TOTAL	19,494,033	20,542,591	11,500,322	9,460,602	8,082,452	69,080,000

			CY 2015	CY 2016	CY 2017	CY 2018	CY 2019
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Drainage	Barnswallow	485,000				
Roadways	Drainage	Chalon Road	190,000				
Roadways	Paving	Blackhouse Road (Paving/Drainage)	1,094,576				
Roadways	Paving	Cedarcrest Road	110,473				
Roadways	Paving	Elliot Road	228,216				
Roadways	Paving	Nutmeg/Commerce (Completion)	100,000				
Roadways	Paving	Wordins Lane	25,808				
Roadways	Paving	Chestnut Hill Road (Paving/Drainage)		1,039,629			
Roadways	Paving	Macholowski		46,885			
Roadways	Paving	Williams Road		297,397			
Roadways	Paving	Bassick Road			90,992		
Roadways	Paving	Beech			174,020		
Roadways	Paving	Birch Street			35,438		
Roadways	Paving	Buttonwood Drive			53,900		
Roadways	Paving	Camelot Drive			78,694		
Roadways	Paving	Chestnut Street			37,929		
Roadways	Paving	Colony Avenue			118,863		
Roadways	Paving	Fairchild Road/Circle			83,472		
Roadways	Paving	Fairview Avenue			136,675		
Roadways	Paving	Frost Hill Rd.			107,723		
Roadways	Paving	Garden Street			58,186		
Roadways	Paving	Grove Street			65,800		
Roadways	Paving	Hickory Street			120,120		
Roadways	Paving	Highland Road			29,029		
Roadways	Paving	Indian Road			37,929		
Roadways	Paving	Inwood Road			88,501		
Roadways	Paving	Jean Terrace			33,110		
Roadways	Paving	Linden Ave			45,584		
Roadways	Paving	Maple			103,565		
Roadways	Paving	Middlebrooks Avenue			244,500		
Roadways	Paving	Morris Avenue			95,249		
Roadways	Paving	Old Barn Road			66,297		
Roadways	Paving	Old Elm Road			58,139		
Roadways	Paving	Orchard Street			75,858		
Roadways	Paving	Pauline Place			25,286		
Roadways	Paving	Pine Street			128,436		
Roadways	Paving	Randolph Place			27,777		
Roadways	Paving	Springwood Drive			80,934		
Roadways	Paving	Spruce Street			53,823		

			CY 2015	CY 2016	CY 2017	CY 2018	CY 2019
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Stonewall Lane			37,268		
Roadways	Paving	Whippoorwill Lane			12,643		
Roadways	Paving	Wilmont Avenue			15,181		
Roadways	Paving	Apple Orchard Lane				27,824	
Roadways	Paving	Beach Tree Circle				17,179	
Roadways	Paving	Beardsley Parkway				335,551	
Roadways	Paving	Bonazzo Drive				49,711	
Roadways	Paving	Brewster Place				55,648	
Roadways	Paving	Brian Drive				70,376	
Roadways	Paving	Caroline Street				33,141	
Roadways	Paving	Ceil Road				144,991	
Roadways	Paving	Eddie Road				33,141	
Roadways	Paving	Fern Circle				96,115	
Roadways	Paving	Foster Avenue				12,643	
Roadways	Paving	Garland Circle				39,391	
Roadways	Paving	Hillcrest Road				86,995	
Roadways	Paving	Hillston Road				83,425	
Roadways	Paving	Intervale Road				25,286	
Roadways	Paving	Juniper Circle				12,643	
Roadways	Paving	Juniper Ridge Road				83,425	
Roadways	Paving	Knollcrest Drive				22,654	
Roadways	Paving	Leffert Road				157,419	
Roadways	Paving	Mount Pleasant Drive				132,517	
Roadways	Paving	Oakridge Road				171,550	
Roadways	Paving	Oriole Lane				161,561	
Roadways	Paving	Park Avenue				82,852	
Roadways	Paving	Pauline Street				37,129	
Roadways	Paving	Pepperidge Road				20,210	
Roadways	Paving	Plumb Road				50,572	
Roadways	Paving	Plumtree Lane				186,417	
Roadways	Paving	Quail Trail				70,782	
Roadways	Paving	Reiner Circle				25,286	
Roadways	Paving	Reiner Drive				45,496	
Roadways	Paving	Ridgebury Drive				53,900	
Roadways	Paving	Robinwood Road				120,135	
Roadways	Paving	Rocky Hill Terrace				75,858	
Roadways	Paving	Rocky Ridge Drive				103,682	
Roadways	Paving	Rolling Wood Drive				161,561	
Roadways	Paving	Rosemond Terrace				83,425	
Roadways	Paving	Round Hill Road				132,563	

			CY 2015	CY 2016	CY 2017	CY 2018	CY 2019
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Russ Road				74,536	
Roadways	Paving	Stella Street				25,286	
Roadways	Paving	Stowe Place				22,748	
Roadways	Paving	Unity Drive				58,675	
Roadways	Paving	Vazzano Place				25,286	
Roadways	Paving	Wendy Road				144,991	
Roadways	Paving	Whaller Road				120,120	
Roadways	Paving	Wildflower Lane				20,210	
Roadways	Paving	Willowbrook Road				17,719	
Roadways	Paving	Academy Road					78,709
Roadways	Paving	August Lane					37,283
Roadways	Paving	Beach Hill Road					99,422
Roadways	Paving	Bear Paw Road					62,139
Roadways	Paving	Caldron Drive					74,567
Roadways	Paving	Deep Gorge Road					95,280
Roadways	Paving	Great Brook Road					62,139
Roadways	Paving	Harvest Hill Road					78,709
Roadways	Paving	Lake Avenue					508,000
Roadways	Paving	Long Meadow Road					124,278
Roadways	Paving	November Lane					20,713
Roadways	Paving	Old Teller Road					41,426
Roadways	Paving	Par Lane					37,283
Roadways	Paving	Quartz Lane					37,283
Roadways	Paving	Rock Spring Road					37,283
Roadways	Paving	Scenic Hill Road					211,273
Roadways	Paving	Stag Lane					107,708
Roadways	Paving	Stirrup Drive					41,426
Roadways	Paving	Teller Road					492,969
Roadways	Paving	Topaz Lane					74,151
Roadways	Paving	Undercliff Road					128,421
Roadways	Paving	Vintage Road					128,421
Roadways	Paving	White Tail Lane					45,569
Roadways	Paving	Shoulder Restoration	275,000				
Roadways	Paving	Asphalt Adjustment		73,192	68,519	42,850	
Roadways	Paving	Drainage	250,000	200,000	200,000	200,000	200,000
Roadways	Paving	Video Inspection for Plan Year Roads	45,000	35,000	25,000	25,000	25,000
		Roadways Total	2,804,073	1,692,103	2,714,440	3,880,475	2,849,452

			CY 2015	CY 2016	CY 2017	CY 2018	CY 2019
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Helen Plumb Bldg	Doors & Windows	Window Replacement	-	14,000	-	-	-
Helen Plumb Bldg	Misc	Building Security/Fire Alarm	-	10,000	-	-	-
		Total Helen Plumb Building	-	24,000	-	-	-
Trumbull Library	Masonry	Water-Proofing Brick Surfaces	-	105,000	-	-	-
Trumbull Library	Thermal & Moisture Protection	Repointing & Sealing Joints	-	45,000	-	-	-
Trumbull Library	Doors & Windows	Window Replacement	-	90,000	-	-	-
Trumbull Library	Mechanical	Fire Spinkler System	-	210,000	-	-	-
Trumbull Library	Electrical	Exterior Lighting	-	70,000	-	-	-
Trumbull Library	Misc	Fire/Security Alarm System	-	37,610	-	-	-
Trumbull Library	Misc	Motion Detectors/Cameras Entry System	-	35,000	-	-	-
Trumbull Library	Misc	Bathroom Renovations	-	195,000	-	-	-
		Total Trumbull Library	-	787,610	-	-	-
Nichols Library	Doors & Windows/Electrical/ADA	Entrance Route/Accessibility/Lighting/Doors		22,000			
Nichols Library	Electrical	Interior Lighting - In Partnership w/UI	22,500				
		Total Nichols Library	22,500	22,000	-	-	-
Town Hall	Doors & Windows	Key System	-	40,000	-	-	-
Town Hall	Finishes	Floor Tiling	-	44,000	-	-	-
Town Hall	Mechanical	Sanitary Plumbing	-	150,000	-	-	-
Town Hall	Misc	Bathroom Renovations	-	130,000	-	-	-
Town Hall	Misc	Lobby Renovation	-	75,000	-	-	-
Town Hall	Misc	Fire/Security Alarm System	-	35,574	-	-	-
Town Hall	Mechanical	Halon Fire Supression Systems/UPS System (Technology Dept)	-	130,000	-	-	-
Town Hall	ADA Compliance - Tax Collector/Engineering	Service Counter Accessibility Upgrades	-	-	65,700	-	-
Town Hall	ADA Compliance - Twn Clerk/Tax Assessor	Service Counter Accessibility Upgrades	-	-	-	65,700	-
Town Hall	ADA Compliance - Bldg Dept/Fire Marshall	Service Counter Accessibility Upgrades	-	65,700	-	-	-
Town Hall	ADA Compliance - Planning & Zoning	Service Counter Accessibility Upgrades	-	65,700	-	-	-
Town Hall	ADA Compliance - Misc	Service Counter Accessibility Upgrades	-	-	65,700	-	-
		Total Town Hall	-	735,974	131,400	65,700	-
Town Hall Annex	Misc	Fire/Security Alarm System	-	3,756	-	-	-
Town Hall Annex	Mechanical	Air Conditioning System	-	20,000	-	-	-
		Total Town Hall Annex	-	23,756	-	-	-
Police Hdqtrs	Site Construction	Paving	-	240,000	-	-	-
Police Hdqtrs	Doors & Windows	Garage Door Replacement	18,000	-	-	-	-
Police Hdqtrs	Finishes	Flooring - Carpeting Throughout	-	47,500	-	-	-
Police Hdqtrs	Finishes	Ceiling Tiles	-	390,000	-	-	-
Police Hdqtrs	Finishes	Wall Covering	-	60,000	-	-	-
Police Hdqtrs	Equipment	Kitchenettes	-	13,000	-	-	-
Police Hdqtrs	Conveying Systems	Elevator	195,000	-	-	-	-
Police Hdqtrs	Mechanical	Ductwork for Air Outlets	-	45,000	-	-	-
Police Hdqtrs	Mechanical	HVAC Digital Control System	-	85,000	-	-	-

			CY 2015	CY 2016	CY 2017	CY 2018	CY 2019
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Police Hdqtrs	Mechanical	Fan Exhaust System	-	40,000	-	-	-
Police Hdqtrs	Electrical	911 Center Electrical Circuits Upgrade	-	200,000	-	-	-
Police Hdqtrs	Misc	Bathroom Renovations	-	70,000	-	-	-
Police Hdqtrs	Misc	Locker Rm Renovations & Expansion	-	250,000	-	-	-
Police Hdqtrs	Sustainability / Energy Conservation	Occupancy Sensors/Building Controls UI Partnership	-	20,000	-	-	-
		Total Police Headquarters	213,000	1,460,500	-	-	-
Senior Ctr	Masonry	Exterior Walls - Below Ground Level	-	12,000	-	-	-
Senior Ctr	Masonry	Repoint/Seal Exterior Walls Above Ground Level	-	-	45,000	-	-
Senior Ctr	Metals / Site Construction	Front Entrance Railings & Sidewalk	-	10,000	-	-	-
Senior Ctr	Wood & Plastics	Wood Floor and Step Replacement	-	12,000	-	-	-
Senior Ctr	Doors & Windows	Exterior Doors at both Entrances	-	12,000	-	-	-
Senior Ctr	Finishes	Flooring - Tile	-	38,000	-	-	-
Senior Ctr	Mechanical	Air Conditioning System	-	55,000	-	-	-
Senior Ctr	Mechanical	Air Handling / Exhaust	-	16,000	-	-	-
Senior Ctr	Mechanical	Building Control System	-	25,000	-	-	-
Senior Ctr	Technology	Upgrade Stage Lighting in Functions Rm	-	12,000	-	-	-
Senior Ctr	Misc	Bldg Security/Cameras & Entry System/Fire Alarm System	-	65,000	-	-	-
		Total Senior Center	-	257,000	45,000	-	-
Public Works Yard	Site Construction	Paving	-	130,000	-	-	-
Public Works Yard	Concrete	Level and Seal Garage Concrete Slabs	-	125,000	-	-	-
Public Works Yard	Masonry	Exterior Perimeter Wall	-	40,000	-	-	-
Public Works Yard	Masonry	Retaining Wall Repairs	-	100,000	-	-	-
Public Works Yard	Wood & Plastics	Garage Bay Wood Beams	-	55,000	-	-	-
Public Works Yard	Thermal & Moisture Protection	Roof Replacement on Various Blgs	-	-	250,000	-	-
Public Works Yard	Doors & Windows	Window Replacement	-	40,000	-	-	-
Public Works Yard	Doors & Windows	Garage Door Replacement	-	300,000	-	-	-
Public Works Yard	Furnishings	Cabinetry	-	40,000	-	-	-
Public Works Yard	Mechanical	Air Conditioning System	-	80,000	-	-	-
Public Works Yard	Mechanical	Exhaust System - Toilet & Locker Rooms	-	55,000	-	-	-
Public Works Yard	Misc	Locker Room Renovations	-	50,000	-	-	-
Public Works Yard	Misc	Restroom Additions	-	160,000	-	-	-
Public Works Yard	Misc	Bay and Office Renovations	-	2,000,000	-	-	-
		Total Public Works Yard	-	3,175,000	250,000	-	-
EMS Building	Site Construction	Paving	-	97,000	-	-	-
EMS Building	Masonry	Repointing Exterior Walls	13,500	-	-	-	-
EMS Building	Thermal & Moisture Protection	Roof Replacement	80,000	-	-	-	-
EMS Building	Mechanical	Fire Sprinkler System	-	10,000	-	-	-
		Total EMS Building	93,500	107,000	-	-	-
		PUBLIC FACILITIES TOTAL	329,000	6,592,840	426,400	65,700	-

DEPT	Make	MODEL / DESCRIPTION	YEAR	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019		
				Capital Plan						
Highway	JOHN DEERE	BACKHOE 310G DEERE	1996			124,000				
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1989							
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1991	175,000						
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1992		175,000					
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1992			175,000	175,000	175,000		
Highway	CATERPILLAR	WHEEL LOADER	NEW							
Highway	KENWORTH	T800B-TRI-AXLE	1997			170,000				
Highway	KENWORTH	T800B TRI-AXLE TRUCK	1998					170,000		
Highway	KENWORTH	TRI-AXLE-DUMP TRUCK	1999					170,000		
Highway	KENWORTH	T300 MEDIU TRUCK (LEAF TRUCK)	1996	140,000	140,000					
Highway	KENWORTH	T300 MEDIU TRUCK (LEAF TRUCK)	1996	140,000						
		Highway Total		455,000	315,000	469,000	175,000	515,000		
Facilities	FORD	FORD E-350 AERIAL LIFT TRUCK	1992	115,000						
		Facilities Total		115,000	-	-	-	-		
Parks	TORO	Hooklift Truck	NEW	140,000						
Parks	TORO	Groundsmaster 4700						70,000		
		Parks Total		140,000	-	-	-	70,000		
EMS	FORD	Whld Model E450	2008		175,000					
EMS	FORD	Whld Model E450	2008			175,000				
		EMS Total		-	175,000	175,000	-	-		
		GRAND TOTAL		710,000	490,000	644,000	175,000	585,000		

			CY 2015	CY 2016	CY 2017	CY 2018	CY 2019
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
<u>CATEGORY</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>					
Economic Development	Long Hill Green	Modernization of Lawn Hill Green	398,000				
Economic Development	Rails to Trails	Section B - Trumbull Center - Construction*		1,200,000			
Economic Development	Rails to Trails	Section B - Trumbull Center - Construction Administration		250,000			
		Economic Development Total	398,000	1,450,000	-	-	-
Park Improvements	Beach Pool	Pool Liner/Repairs	125,000				
Park Improvements	Tashua Pool	Pool Liner					125,000
Park Improvements	Tashua Pool	Pool Deck Replacement					75,000
Park Improvements	Tashua Pool	Filter House Roofing/Siding					50,000
Park Improvements	Tashua Knolls	Paving				110,000	
Park Improvements	Old Mine Park	Pavillion Roof Replacement				10,000	10,000
Park Improvements	Indian Ledge	Artificial Field - New Construction	1,125,000				
Park Improvements	Indian Ledge	Artificial Field - Varsity Soccer field construction		1,125,000			
Park Improvements	Indian Ledge	Artificial Field - Lighting			300,000		
Park Improvements	Indian Ledge	Paving		650,000			
Park Improvements	Indian Ledge	Playground		250,000			
Park Improvements	Indian Ledge	Turf Mat Replacement			1,000,000		
Park Improvements	Indian Ledge	Softball Field Irrigation		25,000			
Park Improvements	Unity Park	Paving			585,000		
Park Improvements	Unity Park	Irrigation for fields 1,2 and Babe Ruth as well as areas inbetween these fields	100,000				
Park Improvements	Unity Park	Pavillion Roof Replacement		10,000			
Park Improvements	Twin Brooks	Paving			350,000		
Park Improvements	Twin Brooks	Irrigation			25,000		
Park Improvements	Twin Brooks	Dredging					500,000
Park Improvements	Twin Brooks	Pavillion Roof Replacement			10,000		
Park Improvements	Hillcrest	Irrigation for field hockey	15,000				
Park Improvements	Hillcrest	Field Swap/Reconstruction	25,000				
Park Improvements	Long Hill/Nothnagle	Irrigation				60,000	
		Park Improvements Total	1,390,000	2,060,000	2,270,000	180,000	760,000
<u>CATEGORY</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>					
Other Projects	Other Town Buildings	Bldg Security/Cameras & Entry System			30,000		
		Other Projects Total	-	-	30,000	-	-
<u>CATEGORY</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>					
Public Safety	Police Department	Cell Block Safety Modifications	100,000				
		Public Safety Total	100,000	-	-	-	-
<u>CATEGORY</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>					
Engineering	Hedgehog Road	Flood Plain Study at Beldon Brook	25,000				
Engineering	Tashua & High Ridge	Storm System Improvements at Intersection	200,000				
Engineering	Strobel Road	Strobel Road Reconstruction	3,745,911				
Engineering	Moose Hill Road**	Roadway Reconstruction (Construction)	4,386,000				

			CY 2015	CY 2016	CY 2017	CY 2018	CY 2019
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		Engineering Total	8,356,911	-	-	-	-
		GRAND TOTAL	10,244,911	3,510,000	2,300,000	180,000	760,000
* Rails to Trails Section B, Trumbull Center: Design Services up to \$200,000 Federally Funded. Construction Services Federally Funded at 80% of \$1,200,000 per attached documentation							
** Construction to be completed via submittal for State Funding per attached documents.							

			CY 2015 Capital Plan	CY 2016 Capital Plan	CY 2017 Capital Plan	CY 2018 Capital Plan	CY 2019 Capital Plan
CATEGORY	LOCATION	DESCRIPTION					
WPCA	Various Roads	Town Wide Repairs	500,000	500,000	500,000	500,000	500,000
WPCA	Various Roads	I/I Phase 4 Study - Leak Repairs	350,000				
WPCA	Contract V	Opinion of Probable Cost/Assessment Determination	70,000				
WPCA	Contract V	Borings	200,000				
WPCA	Beardsley Pump Station	Pump Station Replacement		2,330,000			
WPCA	Reservoir Ave Pump Station	Pump Station Design			477,000		
WPCA	Reservoir Ave Pump Station	Pump Station Replacement				2,400,000	
WPCA	Park Ave Pump Station	Pump Station Design		465,000			
WPCA	Park Ave Pump Station	Pump Station Replacement			2,400,000		
WPCA	Various Roads	Town Wide Leak Repairs		375,000	375,000	375,000	375,000
		WPCA Total	1,120,000	3,670,000	3,752,000	3,275,000	875,000