

Kevin O' Donnell
Town Manager

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**TOWN OF GREAT BARRINGTON
MASSACHUSETTS**

OFFICE OF THE TOWN MANAGER

AGENDA

JOINT MEETING
GREAT BARRINGTON SELECTBOARD & FINANCE COMMITTEE
TOWN HALL
334 MAIN STREET
JANUARY 25, 2012
6:00 P.M.

- I. Call to Order.
- II. Review Capital Improvement Plan.
- III. Adjournment.

Kevin O'Donnell, Town Manager

PURSUANT TO MGL. CHAPTER 30A, SECTION 20 (e) (f), MEETINGS OF THE TOWN OF GREAT BARRINGTON SELECTMEN ARE REGULARLY RECORDED AND VIDEOTAPED. ANY MEMBER OF THE PUBLIC WISHING TO SPEAK AT THE MEETING MUST RECEIVE PERMISSION OF THE CHAIR.

THE LISTING OF AGENDA ITEMS ARE THOSE REASONABLY ANTICIPATED BY THE CHAIR WHICH MAY BE DISCUSSED AT THE MEETING. NOT ALL ITEMS LISTED MAY IN FACT BE DISCUSSED AND OTHER ITEMS NOT LISTED MAY ALSO BE BROUGHT UP FOR DISCUSSION TO THE EXTENT PERMITTED BY LAW.

CIP TAX LEVY EFFECT 2013

- Board direction was to develop CIP with the same impact on the tax levy as FY 2012.
- Tax levy impact in FY 2012 was \$143,500 + \$200,000 in debt service for a total of \$343,500.
- Tax levy impact for FY 2013 is \$200,000 in debt service.

CAPITAL IMPROVEMENT PLAN 2013

Road Improvements	5,995,700	1,210,700	1,093,000	923,000	923,000	923,000	923,000
Main Street Reconstruction	3,835,366	35,366	3,800,000				
Bridges	1,800,000	50,000	50,000	50,000	800,000	0	850,000
Comprehensive Stormwater Plan	3,020,000	605,000	0	0	440,000	625,000	1,350,000
Departmental Equipment	706,700	194,500	96,500	100,000	192,000	0	
Departmental Vehicles	3,921,000	508,500	872,000	1,378,500	667,000	293,000	202,000
Town Building improvements/projects	694,000	16,500	220,000	250,000	72,000	30,500	117,000
Dewey School Improvements	196,000	0	169,500	0	26,500	0	
Ramsdell Library Improvements	2,031,830	0	0	0	22,000	259,830	1,750,000
Park Improvements	180,500	30,500	45,000	35,000	25,000	15,000	30,000
Bike Path-feasibility/design/construction	175,000		0	25,000	0	150,000	0
FUNDING:	22,556,096	2,651,066	6,346,000	2,761,500	3,167,500	2,296,330	5,222,000
Borrowing	11,720,000	1,410,000	1,422,000	2,115,000	1,767,000	1,404,000	3,602,000
Grants	1,977,923	288,525	16,500	125,000	192,000	305,898	1,050,000
Federal Stimulus	26,500	0	0	0	26,500	0	
State Chapter 90	2,647,541	457,541	498,000	423,000	423,000	423,000	423,000
Tax Levy*	706,000	143,500	200,000	85,000	97,000	45,500	135,000
Other Available funds	1,474,432	351,500	329,500	13,500	662,000	117,932	
TIP funds	3,800,000	0	3,800,000	0	0	0	
Stabilization/free cash	203,700	0	80,000	0	0	0	123,700
	22,556,096	2,651,066	6,346,000	2,761,500	3,167,500	2,296,330	5,333,700
*This is offset by a \$200,000 decrease in debt service in the 2013 operating budget for the payoff of the landfill loan							

FY 13 DRAFT CIP

	Amount requested	Borrowing	Tax Levy	Stabilization Free Cash	grants/ existing funds		
Police Department							
Cruiser	32,000.00	32,000.00					
Surveillance cameras/equipment	30,000.00		30,000.00				
	62,000.00	32,000.00	30,000.00	-			
Public Works							
Road Improvements/Sidewalks/Drainage	923,000.00	500,000.00			423,000.00	chapt 90	
Castle Hill 319 drainage project	95,000.00				95,000.00	dpaw funds	
Lake Mansfield Drainage Engineering/construc	75,000.00				75,000.00	stab/free cash	
Main Street Reconstruction	3,800,000.00				3,800,000.00	TIP funds	
Two Dump Trucks	140,000.00	140,000.00					
Housatonic school repairs/efficiency upgrades	35,000.00				35,000.00	reauthorize existing funds	
Dewey School/courthouse Improvements	169,500.00				169,500.00		
Repair Town Hall Pillars/Bldg Improvments	130,000.00		30,000.00	80,000.00	20,000.00	reauthorize existing funds	
Engineering-bridge repairs/rehab	50,000.00	50,000.00					
Total	5,417,500.00	690,000.00	30,000.00	80,000.00	4,617,500.00		
Senior Center							
Building repairs-bathrooms	25,000.00		25,000.00				
Total	25,000.00		25,000.00				
Town Hall							
Replace/upgrade computer systems	80,000.00		70,000.00		10,000.00	reauthorize existing funds	
Total	80,000.00	-	70,000.00	-	10,000.00	-	
Parks							
Improvements	45,000.00		45,000.00			bikepath grant	
Total	45,000.00		45,000.00	-	-	-	
Fire Department							
Fire Equipment	16,500.00				16,500.00	grant	
Fire Truck	700,000.00	700,000.00					
Total	716,500.00	700,000.00	-	-	16,500.00		
Total Capital-General Fund	6,346,000.00	1,422,000.00	200,000.00	80,000.00	4,644,000.00		
Waste Water Enterprise Fund Capital							
Pickup with plow	40,000.00				40,000.00	free cash	
Improvements	3,205,000.00	3,205,000.00					
Total	3,245,000.00	3,205,000.00			40,000.00		

CAPITAL IMPROVEMENT PROJECTS

	2012	2013	2014	2015	2016	2017
Road Improvements	5,441,000	923,000	923,000	923,000	923,000	923,000
Main street reconstruction	3,835,366	3,800,000				
Equipment:police	210,700	0				123,700
Equipment:fire	308,500	16,500	100,000	192,000	0	
Equipment:COA	7,500	0	0	0	0	
Equipment:library	100,000	0	0	0	0	
Equipment:town hall	80,000	80,000	0	0	0	
vehicles:dpw	1,225,000	140,000	100,000	590,000	215,000	170,000
vehicles:police	290,000	32,000	65,000	32,000	64,000	32,000
vehicles:fire	2,365,000	700,000	1,200,000	45,000	0	
vehicles/mowers:Cemetery	41,000	0	13,500	0	14,000	
Ramsdell Library(60% 1st \$3million - \$22000 study)	2,031,830	0		22,000	259,830	1,750,000
Dewey School	196,000	169,500		26,500		
Housatonic school campus/hous comm center	35,000	35,000				
Town Hall	247,500	130,000	12,500	32,500	12,500	60,000
Senior Center	92,000	25,000	15,000	32,000		20,000
Highway Garage	216,500	0	207,500			
police station	103,000	30,000	15,000	7,500	18,000	25,000
park improvements	180,500	45,000	35,000	25,000	15,000	30,000
Engineering and technical	0		0	0		
Lake Mansfield Roadways engineering	75,000	75,000				
Bike Path-feasibility/design/construction	175,000		25,000		150,000	
Bridges	1,800,000	50,000	50,000	800,000	0	850,000
comprehensive Stormwater plan	3,020,000	605,000	0	440,000	625,000	1,350,000
Seekonk Embankment	384,700					
special projects 319 grant	95,000	95,000				
Housatonic fire station	0	0				
	22,556,096	6,346,000	2,761,500	3,167,500	2,296,330	5,333,700

Great Barrington
 Capital
 Improvement
 Program-
 REPAVING
 FY 2012-2016



Legend

- 2012
- 2013
- 2014
- 2015
- 2016

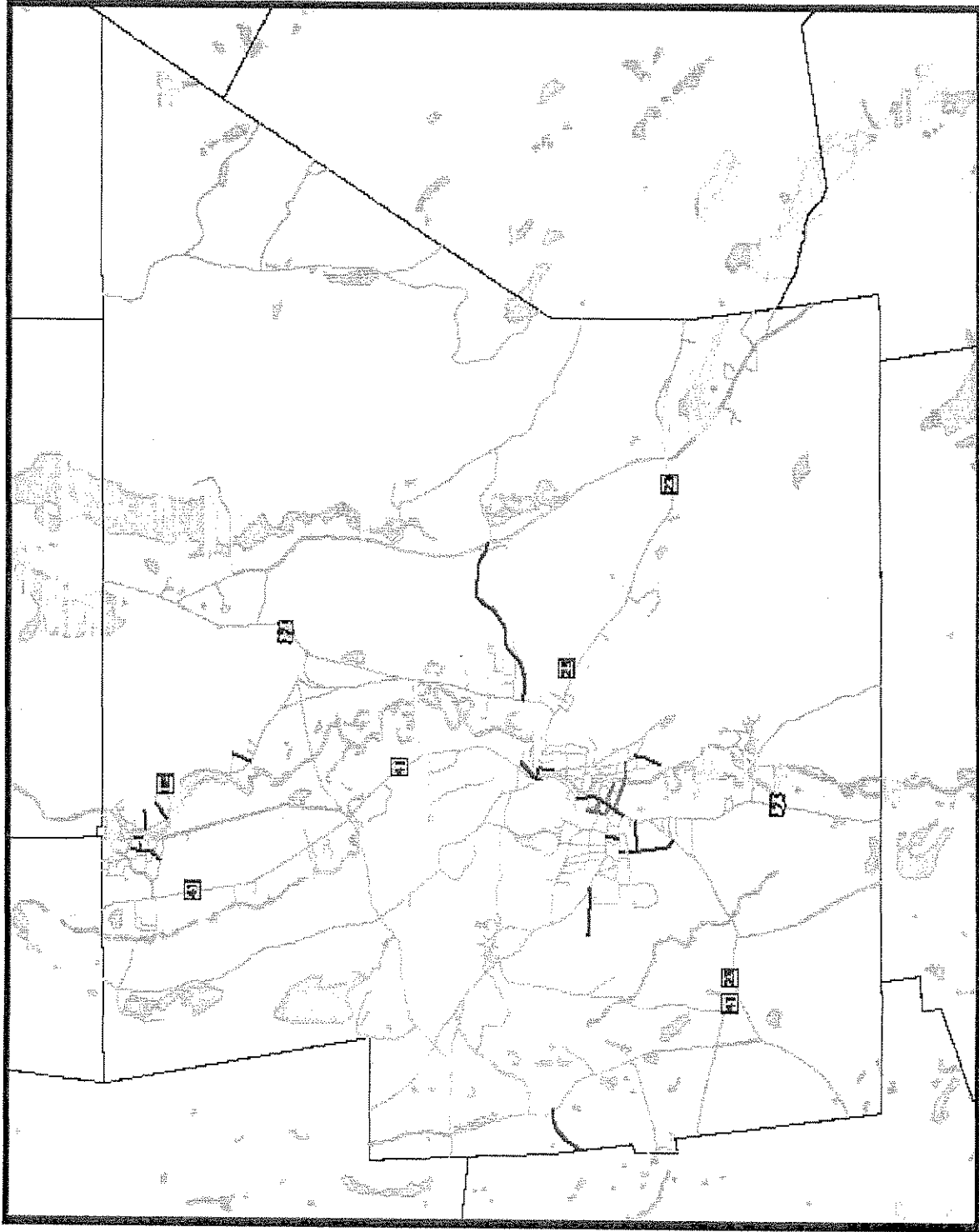
Main Street Project

Water



0 0.5 1 Miles

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Wastewater capital improvements 2013

	Vehicle Designation No.	Date of Unit	Estimated Service Life (Years)	FY						
				2012	2013	2014	2015	2016	2017	
Equipment										
Pickup w/plow	S-1	2008	7							
Utility Truck w/plow	S-2	2011	7				\$ 40,000			
Pickup w/plow	S-3	2005	7		\$ 40,000					
Jetter No. 1		2005	10				\$ 40,000			
Jetter No. 2		2011	10							
Compressor		1996	15	\$ 20,000						
Rodder		1994	10	\$ 20,000					\$ 40,000	
	Total Equipment			\$ 20,000	\$ 40,000	\$ -	\$ 80,000	\$ -	\$ 40,000	\$ 40,000
Facilities / Systems										
Infiltration-Inflow Design and Point Repairs										
Cyclone Gritter				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 40,000
Fairgrads and South Sta. Generators				\$ 50,000						
Replace Final Clarifier Wiers				\$ 65,000						
Interceptor Repair				\$ 120,000		\$ 200,000				
Collection System Upgrades / Sewer Rehab										
CWMP Construction (incl. Engineering & Contingency)										
Septage Receiving (deferred)					\$ 87,000	\$ 536,500	\$ 101,500	\$ 127,200	\$ 583,000	
Influent Pump Station				\$ 4,200	\$ 25,900	\$ 4,900	\$ 4,900	\$ 98,040	\$ 363,600	\$ 449,350
Grit Removal				\$ 6,240	\$ 38,480	\$ 7,280	\$ 7,280	\$ 79,080	\$ 362,450	\$ 1,666,500
Primary clarifiers				\$ 20,040	\$ 123,580	\$ 23,380	\$ 23,380	\$ 55,560	\$ 254,650	\$ 39,600
Aeration Tanks				\$ 29,040	\$ 179,080	\$ 33,880	\$ 33,880	\$ 8,640	\$ 61,560	\$ 282,150
Secondary Clarifiers				\$ 6,600	\$ 40,700	\$ 7,700	\$ 7,700	\$ 20,040	\$ 91,850	\$ 77,550
Disinfection/Effluent Flow Metering				\$ 7,200	\$ 44,400	\$ 8,400	\$ 8,400	\$ 16,920	\$ 16,920	\$ 1,050,500
Chemical building/Ferric Chloride System				\$ 26,280	\$ 162,060	\$ 30,660	\$ 30,660	\$ 229,200	\$ 9,000	\$ 41,250
Primary Sludge Pumps				\$ 96,480	\$ 594,960	\$ 112,560	\$ 112,560	\$ 229,200	\$ 9,000	\$ 41,250
Secondary Sludge Pumps				\$ 53,160	\$ 327,820	\$ 62,020	\$ 62,020	\$ 9,000	\$ 9,000	\$ 41,250
Mixed sludge Pumps				\$ 15,000	\$ 92,500	\$ 17,500	\$ 17,500	\$ 9,000	\$ 9,000	\$ 41,250
Thickener				\$ 13,560	\$ 83,620	\$ 15,820	\$ 15,820	\$ 9,000	\$ 9,000	\$ 41,250
Dewatering				\$ 50,000						
Operations building/Ordor control/Standby Power										
Plant Water System										
Yard Miscellaneous										
NPDES - GIS Requirement										
Pump Stations Upgrades (Incl. Eng. & Contng)				\$ 285,000	\$ 704,800	\$ 2,499,600	\$ 835,600	\$ 3,688,840	\$ 5,028,850	\$ 5,028,850
Gilmore Avenue Sewer				\$ 305,000	\$ 744,800	\$ 2,499,600	\$ 915,600	\$ 3,708,840	\$ 5,028,850	\$ 5,028,850
Ferric Chloride Tanks and Pumps										
Main Street CCTV and Upgrade Sewer Mains										
Total Facilities/Systems				\$ 285,000	\$ 704,800	\$ 2,499,600	\$ 835,600	\$ 3,688,840	\$ 5,028,850	\$ 5,028,850
TOTAL CAPITAL (Facilities & Equipment)				\$ 305,000	\$ 744,800	\$ 2,499,600	\$ 915,600	\$ 3,708,840	\$ 5,028,850	\$ 5,028,850

CAPITAL IMPROVEMENT PLAN

	2012	2013	2014	2015	2016	2017
CAPITAL IMPROVEMENT PROJECTS						
Road Improvements	5,995,700	1,093,000	923,000	923,000	923,000	923,000
Main Street Reconstruction	3,835,366	3,800,000				
Bridges	1,800,000	50,000	50,000	800,000	0	850,000
Comprehensive Stormwater Plan	3,020,000	605,000	0	440,000	625,000	1,350,000
Departmental Equipment	706,700	194,500	100,000	192,000	0	
Departmental Vehicles	3,921,000	872,000	1,378,500	667,000	293,000	202,000
Town Building improvements/projects	694,000	220,000	250,000	72,000	30,500	117,000
Dewey School Improvements	196,000	169,500	0	26,500	0	
Ramsdell Library Improvements	2,031,830	0	0	22,000	259,830	1,750,000
Park Improvements	180,500	45,000	35,000	25,000	15,000	30,000
Bike Path-feasibility/design/construction	175,000	0	25,000	0	150,000	0
	22,556,096	6,346,000	2,761,500	3,167,500	2,296,330	5,222,000
FUNDING:						
Borrowing	11,720,000	1,422,000	2,115,000	1,767,000	1,404,000	3,602,000
Grants	1,977,923	16,500	125,000	192,000	305,898	1,050,000
Federal Stimulus	26,500	0	0	26,500	0	
State Chapter 90	2,647,541	457,541	423,000	423,000	423,000	423,000
Tax Levy	706,000	200,000	85,000	97,000	45,500	135,000
Other Available funds	1,474,432	329,500	13,500	662,000	117,932	
TIP funds	3,800,000	3,800,000	0	0	0	
Stabilization/free cash	203,700	80,000	0	0	0	123,700
	22,556,096	6,346,000	2,761,500	3,167,500	2,296,330	5,333,700

		2012	2013	2014	2015	2016	2017
CAPITAL IMPROVEMENT PROJECTS							
Road Improvements	5,441,000	826,000	923,000	923,000	923,000	923,000	923,000
dpw project engineering	75,000	0	75,000				
seekonk embankment	384,700	384,700					
castle hill ave storm drainage 319 grant	95,000		95,000				
	5,995,700	1,210,700	1,093,000	923,000	923,000	923,000	923,000
Main street reconstruction	3,835,366	35,366	3,800,000				
Bridges	1,800,000	50,000	50,000	50,000	800,000	0	850,000
comprehensive Stormwater plan	3,020,000	605,000	0	0	440,000	625,000	1,350,000
	14,851,066	1,901,066	4,943,000	973,000	2,163,000	1,548,000	3,123,000
Equipment:police	210,700	87,000					123,700
Equipment:fire	308,500	0	16,500	100,000	192,000	0	
Equipment:COA	7,500	7,500	0	0	0	0	
Equipment:library	100,000	100,000	0	0	0	0	
Equipment:town hall	80,000	0	80,000	0	0	0	
	706,700	194,500	96,500	100,000	192,000	0	123,700
vehicles:dpw	1,225,000	10,000	140,000	100,000	590,000	215,000	170,000
vehicles:police	290,000	65,000	32,000	65,000	32,000	64,000	32,000
vehicles:fire	2,365,000	420,000	700,000	1,200,000	45,000	0	
vehicles/mowers:Cemetery	41,000	13,500	0	13,500	0	14,000	
	3,921,000	508,500	872,000	1,378,500	667,000	293,000	202,000
Ramsdell Library(60% 1st \$3million - \$22000 study)	2,031,830	0	0		22,000	259,830	1,750,000
Dewey School	196,000	0	169,500		26,500		
Housatonic school campus/hous comm center	35,000		35,000				
Town Hall	247,500	0	130,000	12,500	32,500	12,500	60,000
Senior Center	92,000	0	25,000	15,000	32,000		20,000
Dpw facilities	216,500	9,000	0	207,500			
police station	103,000	7,500	30,000	15,000	7,500	18,000	25,000
Housatonic fire station	0	0	0				0
	694,000	16,500	389,500	250,000	120,500	290,330	1,855,000
park improvements	180,500	30,500	45,000	35,000	25,000	15,000	30,000
Bike Path-feasibility/design/construction	175,000			25,000		150,000	
	355,500	30,500	45,000	60,000	25,000	165,000	30,000
	22,556,096	2,651,066	6,346,000	2,761,500	3,167,500	2,296,330	5,333,700
FUNDING:							
Borrowing	11,720,000	1,410,000	1,422,000	2,115,000	1,767,000	1,404,000	3,602,000
Grants	1,977,923	288,525	16,500	125,000	192,000	305,898	1,050,000
Federal Stimulus	26,500	0			26,500		
State Chapter 90	2,647,541	457,541	498,000	423,000	423,000	423,000	423,000
Tax Levy	711,000	143,500	205,000	85,000	97,000	45,500	135,000
Other Available funds	1,474,432	351,500	329,500	13,500	662,000	117,932	
TIP funds	3,800,000		3,800,000				
Stabilization/free cash	198,700		75,000				123,700
	22,556,096	2,651,066	6,346,000	2,761,500	3,167,500	2,296,330	5,333,700
Borrowing Breakdown							
Roads (10 years)	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
fire trucks/vehicles(15-20 years)	2,365,000	420,000	700,000	1,200,000	45,000		
Dpw vehicles (10 years)	1,215,000		140,000	100,000	590,000	215,000	170,000
Police vehicles (3 years)	290,000	65,000	32,000	65,000	32,000	64,000	32,000
Cemetery Vehicles	0		0		0		
ramsdel library (20 years)	700,000				0		700,000
Dpw storage facility	200,000			200,000			
dewey	0						
Bridges (20 years)	1,800,000	50,000	50,000	50,000	800,000	0	850,000
Stormwater (20 years)	3,020,000	605,000	0	0	440,000	625,000	1,350,000
designated funds-fire project funds	(147,000)	(147,000)					
designated funds-searles sale	(723,000)	(83,000)			(640,000)		
	11,720,000	1,410,000	1,422,000	2,115,000	1,767,000	1,404,000	3,602,000
Available Funds Breakdown							
Cemetery Perpetual care funds	41,000	13,500		13,500		14,000	
town funds reappropriated for capital	160,000	0	160,000				
appropriated for dewey	191,500		169,500		22,000		
appropriated for parks		30,500					
designated funds-mason bldg project funds(\$231,000)	173,932	70,000				103,932	
designated funds-fire project funds (\$147,000)	147,000	147,000					
designated funds-searles sale	723,000	83,000			640,000		
coa gifts and donations	7,500	7,500					
	1,443,932	351,500	329,500	13,500	662,000	117,932	0
Grant Funds Breakdown							
Ramsdell Library(60% 1st \$3million - \$22000 study)	1,205,898	0				155,898	1,050,000
fire equipment	308,500	0	16,500	100,000	192,000	0	
fema- seekonk embankment		288,525					
special projects 319 grant	0			0	0		
bike path	175,000			25,000.00		150,000.00	
	1,689,398.00	288,525.00	16,500.00	125,000.00	192,000.00	305,898.00	1,050,000.00

5 YEAR STREET IMPROVEMENTS

Engineering/ Technical	Est. Cost FY'12	Est. Cost FY'13	Est. Cost FY'14	Est. Cost FY'15	Est. Cost FY'16	Est. Cost FY'17
Main Street Reconstruction Railroad, Castle & Bridge Sts Roadways/Drainage-Lk Mansfield Drainage Area George Street Culvert Replacement (Eng/Permits) Bike Path Feasibility Bike Path Design Multihuse Path Design/Construction Special Projects-319 Grant	\$ 35,366	\$ 75,000	\$ 25,000	\$ -	\$ 150,000	\$ -
TOTAL Engineering / Technical	\$ 35,366	\$ 170,000	\$ 25,000	\$ -	\$ 150,000	\$ -
Bridges	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Repairs/Rehab	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
G-11-001 G-11-002 G-11-003 G-11-006 G-11-007 G-11-008 G-11-011 G-11-012 G-11-013 G-11-029	Williams River Housatonic River Alford Brook Housatonic River Housatonic River Housatonic River Green River Green River Green River Seekonk Brook	Town Town Town Town Town Town Town Town Town Town	Owner	Engineering		
G-11-009 G-11-004 G-11-005 G-11-014 G-11-019 G-11-021	ST232 / ST 41 / Maple Ave. RTE41N, Plain Rd RTE183/Park St. (Housy) US 7 / State 23 / State US 7 / South Main Street US 7 / Stockbridge Road	Green River Williams River Housatonic River Housatonic River Housatonic River Tom Palmer Brook	State State State State State State			
Total Bridge Improvements						
Comprehensive Stormwater Plan	\$ 50,000	\$ 50,000	\$ 50,000	\$ 800,000	\$ -	\$ 850,000
Main Street / Taconic (incl. Engineering) Taconic Ave (to Castle St. incl. Engineering) Taconic Ave (Castle St. to Brainard incl. Engineering) Castle Street (to Lake Ave incl. Engineering) Castle Street (to Lake Ave incl. Engineering) Castle Street (Lake to Alford incl. Engineering) Benton Ave.	Length	Size (in)	Struc.	Estimated Costs		
	350	48"	4	\$ 605,000		
	750	48"	8	\$ 440,000		
	1750	36	14	\$ 625,000	\$ 440,000	
	600	24	2	\$ 1,350,000	\$ 625,000	\$ 1,350,000
	500	18	6	\$ 370,000		
	300	15	2	\$ 280,000		
Subtotal				\$ 3,840,000	\$ 625,000	\$ 1,350,000

Equipment Replacement Schedule and Estimated Costs FY 2013 ~ 2017							
Dept.	Proposed Fixtures & Equipment	TOTALS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Police	computer system replacement Replacement Console						\$123,700
Fire	Pages (30 each) Turn Out gear (pants, coats) 50 each SCBA (air Packs) 32 each	\$123,700	\$0 \$16,500	\$0 \$100,000	\$0 \$192,000	\$0	\$123,700
Senior Center	Furniture Upgrades (dining room/library)	\$308,500	\$16,500	\$100,000	\$192,000	\$0	
Library	computer system replacement both libraries	\$0	\$0	\$0	\$0	\$0	
Town Hall	computer system replacement	\$0	\$0	\$0	\$0	\$0	
	Totals	\$512,200	\$96,500	\$100,000	\$192,000	\$0	\$123,700

Building and Grounds 5 Year CIP Schedule

1/19/2012 8:18 AM

FACILITY/Project Description						
	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
RAMSDELL LIBRARY						
ADA Accessibility/Renovation						\$ 1,450,000
Architectural Services (8%)					\$ 115,480	
Design/Construction Management (10%) (owner representatives)					\$ 144,350	
Building Improvements (other than ABR)						\$ 300,000
Schematic/Conceptual Plan work (State Aid)				\$ 22,000		
Subtotal Ramsdell Library	\$ 2,031,830	\$ -	\$ -	\$ 22,000	\$ 259,830	\$ 1,750,000
DEWEY SCHOOL						
Consultant Study		\$ 169,500				
Improvements (\$1,578,000) parking lot upgrade				\$ 26,500		
Subtotal Dewey School	\$ 196,000	\$ 169,500	\$ -	\$ 26,500	\$ -	\$ -
MASON LIBRARY						
Subtotal Mason Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR CENTER						
Bathroom Upgrades		\$ 25,000				
HVAC Upgrades			\$ 15,000			
Parking lot upgrade				\$ 32,000		
Energy efficiencies						\$ 20,000
Subtotal Senior Center	\$ 92,000	\$ 25,000	\$ 15,000	\$ 32,000	\$ -	\$ 20,000
DPW						
Gas Furnace Replacement (air quality issues)						
Bathroom/locker room Upgrade			\$ 7,500			
Equipment / Storage building			\$ 200,000			
Subtotal Highway Garage	\$ 207,500	\$ -	\$ 207,500	\$ -	\$ -	\$ -
HOUSATONIC COMMUNITY CENTER /SCHOOL CAMPUS - (Consultant / Redevelopment Study)		\$ 35,000				
Improvements (\$3,500,000)						
Subtotal Community Center / School Campus	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
TOWN HALL						
Carpet		\$ 10,000	12,500	12,500	\$ 12,500	
Energy Efficiencies Improvements		\$ 25,000				
Entrance/parking lot upgrade				20,000		
Ballustrade / Column repairs		\$ 95,000				
* Front Step Repairs						50,000
*Concrete Walk Way Repairs						10,000
Subtotal TownHall	\$ 247,500	\$ 130,000	\$ 12,500	\$ 32,500	\$ 12,500	\$ 60,000
HOUSATONIC FIRE STATION						
Costs undetermined at this time due to building relocation						
Subtotals Housatonic FD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Building and Grounds 5 Year CIP Schedule

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POLICE STATION						
New Gate Controller/Gate						
New Cameras/Radio		\$ 30,000				
Hvac replacement			\$ 15,000			
Carpet/tile replacement				\$ 7,500		
Parking Lot/Entrance upgrade					\$ 18,000	
Paint, Repoint, Outside Upgrades						\$ 25,000
Subtotals Police Station	\$ 95,500	\$ 30,000	\$ 15,000	\$ 7,500	\$ 18,000	\$ 25,000
PARK IMPROVEMENTS						
Grove Street-Replacement of Water Fountain		\$ 5,000				
Housatonic-Renovation of Basketball court		\$ 15,000				
Housatonic - Replacement of Water Fountain		\$ 5,000				
Olympian Meadows- water line upgrades		\$ 10,000				
Various parks-Replacement of aging equipment		\$ 10,000				
Grove Street/Memorial Field - Accessibility Improvements			\$ 25,000			
Various Parks - Infrastructure Improvements			\$ 10,000			
Various Parks - Replacement of Wood chips					\$ 15,000.00	
Memorial Field - Installation of Rest Rooms				\$ 25,000		
Memorial Field / Olympian Meadows - ball fields improvements						\$ 30,000
Sub-Total Park Improvements	\$ 150,000	\$ 45,000	\$ 35,000	\$ 25,000	\$ 15,000	\$ 30,000
Totals	\$ 3,055,330	\$ 434,500	\$ 285,000	\$ 145,500	\$ 305,330	\$ 1,885,000

