

Town of Ipswich										
Capital Requests 5 Year Plan (listed by Dept in priority order)										
FY 2014										
	Project Title	5 Year Project Request	FY2014	FY 2015	FY 2016	FY 2017	FY 2018	Funding	Options	Comments
SECTION 1										
TECHNOLOGY & COMMUNICATIONS - Estimated										
IT	Computer Replacement	121,200	36,000	25,600	14,800	23,000	21,800	GF		Town Hall, Police, Fire, Cemetery, Library ACO, DPW garage
IT	Partial Server/Storage Redundancy	11,000	11,000					GF		includes backup Domain Controller functionality
IT	Network Equipment Replacement	75,000		75,000				GF		Town Hall LAN and (Town, School, Utilities WAN Only)
IT	Town Website Upgrade	25,000		25,000				GF		
	School (no documentation - a starting point)	250,000	50,000	50,000	50,000	50,000	50,000			
SUB TOTAL TECHNOLOGY		482,200	97,000	175,600	64,800	73,000	71,800			

Capital Requests 5 Year Plan (listed by Dept in priority order)										
FY 2014										
		5 Year Project								
	Project Title	Request	FY2014	FY 2015	FY 2016	FY 2017	FY 2018	Funding	Options	Comments
SECTION 2										
A - DEVELOPMENT & CONTINGENCY - TOWN MANAGER										
	1 Project Development									
	2 Project Reserve									
SUB TOTAL DEVELOPMENT & CONTINGENCY - TM		0	0	0	0	0	0			
B. Facilities-School										
<u>Doyon</u>	Driveway/Parking Lot	275,000	25,000	250,000				GF		Does not qualify for MSBA reimbursement
	Burner Replacement	25,000	25,000					GF		Statement of Interest (SOI) to MSBA
	Roof Replacement/Insulation/Ventilation	600,000	200,000	200,000	200,000			MSBA (65%)		MSBA = \$390,000
	Kitchen Upgrades	40,000	20,000	20,000				GF		SOI
	Bathroom Upgrades	45,000		45,000				GF		SOI
	Replacement of carpeting/flooring	40,000	29,000	11,000				GF		SOI
<u>Winthrop</u>	Kitchen Upgrades	40,000	20,000	20,000				GF		SOI
	Bathroom Upgrades	45,000	45,000					GF		SOI
	Replacement of carpeting/flooring	27,000	16,000	11,000				GF		SOI
	Playground Project	TBD	TBD					GF	Private donations	SOI
<u>MS/HS</u>	Hot water heater replacement	25,000	25,000					GF		
	Walkway repairs	25,200	25,200					GF		
	Resurface Track	85,000	85,000					GF		
	Replacement of flooring	181,000	74,000	107,000				GF		
	Parking Lot Lighting	TBD		TBD				GF	R16	R16 is a school revolving fund for the Ms/HS parking lot (balance is \$9,795.99)
C. Facilities-Town										
<u>Town Hall</u>	TH Electrical Service Upgrade	5,500	5,500					GF		
	Column Replacement Project	27,500	27,500					GF		
	Carpet Replacement Project	112,600	17,600	15,500	15,500	15,500	33,000	GF		
	Remove and Replace Steps	15,500		15,500				GF		
	Security Alarm System Repl	36,000		36,000				GF		
	Boiler Replacement	71,500			71,500			GF		
	Heating Upgrade in Gym	9,000			9,000			GF		
	Repairs to Exterior Masonry	332,400				332,400		GF		
	Upgrade Video Surveillance	18,000				18,000		GF		
	Replacement of Gym Floor	72,000					72,000	GF		
<u>Public Library</u>	Carpet Replacement	33,100	17,600	15,500				GF		
	Interior Painting	24,000	24,000					GF		Fair condition
	Ceiling Tile Replacement	28,000		28,000				GF		
	Repair Iron Fence	48,000			48,000			GF		
	Tuck Point Exterior Masonry	101,000				101,000		GF		
	Exterior Drainage System Upgrade	12,000				12,000		GF		Seeking alternative in FY 13
	Window Repl - Single Panes	78,000					78,000	GF		
	Roof Unit HVAC Replacement	42,000					42,000	GF		
<u>Police Station</u>	Ceiling Tile Replacement	6,600	6,600					GF		
	Electrical Upgrade	13,200	13,200					GF		
	Emergency Generator Repl	48,000	48,000					GF		

Capital Requests 5 Year Plan (listed by Dept in priority order)											
FY 2014											
		5 Year Project									
	<u>Project Title</u>	<u>Request</u>	<u>FY2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Funding</u>	<u>Options</u>	<u>Comments</u>	
	Reroof Garage/Exercise Room Area	42,000		42,000				GF			
	Replace Electric Heat System	67,400		67,400				GF			
	Tuck Point/Seal	59,000			59,000			GF			
	Upgrade Plumbing System	84,000			84,000			GF			
	Install Central Air Conditioning	24,000				24,000		GF			
	Paint Exterior Wood	16,500				16,500		GF			
	Paint Interior	13,200					13,200	GF			
	Carpet Replacement	11,000					11,000	GF			
<u>Linebrook Fire Station</u>											
	Replace Concrete Apron	6,000	6,000					GF			
	Upgrade Electrical	7,700	7,700					GF			
	Emergency Generator	34,000		34,000				GF			
	Replace Oil Boiler	12,000			12,000			GF			
<u>Central Fire Station</u>											
	Window Repl - Single Panes	13,200	13,200					GF			
	Generator Upgrade	48,000	48,000					GF			
	Epoxy Seal Truck Bay	16,500		16,500				GF			
	Replace Air Compressor	5,000		5,000				GF			
	Renovate Second Floor Areas	30,000			30,000			GF			
	Basement Moisture Control	67,500				67,500		GF			
	Bays Overhead Door Replacements	21,000					21,000	GF			
<u>Highway Garage</u>											
	Upgrade Office and Break Areas	16,500	16,500					GF			
	Purchase Emergency Generator	48,000		48,000				GF			
	Install Concrete Floors	102,700		102,700				GF		Vehicle Repairs & Wash	
SUB TOTAL FACILITIES		3,332,300	840,600	1,090,100	529,000	586,900	270,200				

Capital Requests 5 Year Plan (listed by Dept in priority order)											
FY 2014											
		5 Year Project									
	Project Title	Request	FY2014	FY 2015	FY 2016	FY 2017	FY 2018	Funding	Options	Comments	
DPW	1 PW-44 (F450 1 Ton)	57,000	57,000					GF			
	2 PW-59 (Trackless)	130,000	130,000					GF			
EQUIPMENT	3 PW-45 (F650 Dump)	130,000		130,000				GF			
	4 PW-53 (Loader)	160,000			160,000			GF			
	5 PW-50 (F250 Pick Up)	45,000			45,000			GF			
	6 PW-47 (Mack Dump/Wing)	170,000				170,000		GF			
	7 PW-51 (F250 Pick Up)	45,000					45,000	GF			
	8 PW-56 (Bucket Truck)	175,000					175,000	GF			
	9 PW-46 (Ford Dump Truck)	0						GF			
Fire	Hose Replacement (annual contribution)	30,000	10,000	10,000	10,000			GF	Grant		
	C-2 / Pick-up truck combined	35,485	35,485					GF			
	Jaws replacement	28,000			28,000			GF	Grant		
	C-1 Replacement	45,000				45,000		GF			
	Fire Pumper replacement E-4 1990 KME	495,000	99,000	99,000	99,000	99,000	99,000	GF	Bond/PayGo	Truck was refurbished in 2009 \$60,000	
	7 year Project Request										
	SCBA Replacement	196,000	28,000	28,000	28,000	28,000	28,000	GF	Grant ????	Ending 2020	
	Fire pumper replacement E-2 1992	513,000	73,000	73,000	73,000	73,000	73,000	GF	Bond/PayGo	Ending 2020	
Police	Replacements										
	Portable Radios	53,000	53,000					AFF		Pending Asset Forfeitures-DOJ	
	Security Camera System (townwide)	20,000	20,000					GF			
	B/W Copier	15,000	15,000					GF	Lease	\$150/mnth (3YR)	
	Defibrillator replacements (11)	30,000						GF		Paid by Action Ambulance thru contract	
	Color Copier/Printer	15,000		15,000				GF	Lease	\$200/mnth (3yr)	
	Cruiser/Hand Held Radar Units	17,000			17,000			GF		5 cruiser/ 2 hand held	
	Firearms (25)	17,500				17,500		GF			
	Crossmatch Fingerprinting Machine	40,000					40,000	GF	Grant	Safe Community Grant	
	Additions										
	Stealth Camera	10,000	10,000					GF or AFF			
	Tasers (25)	25,000		25,000			25,000	GF or AFF			
	License Plate Readers (ALPR)	15,000			15,000			GF or AFF	Grant	EOPSS Grant	
	Capital 10YR Plan										
	Radio Infrastructure (2 new repeaters)						50,000	GF			
ACO	Replace ACO Van	22,000					22,000	GF			
Shemmsn	replace Shemmsn truck	23,000			23,000			GF			
Harbors	replacements										
	(3) New Docks	17,000	17,000					WW			
	Jetski	15,000		15,000				WW			
	F250 Pickup	30,000		30,000				WW			
	Pump-Out Boat	10,000			10,000			WW		75/25% Grant Match	
	Wharf Repairs	15,000	15,000					WW	State funds	Water Access Board	
	Secondary Boat	10,000				10,000		WW			
	Patrol Boat	95,000					95,000	WW			
Emerg. Mgmt	Digital Programable Message Boards (2)	32,000	16,000	16,000				GF	Grant?	Possible Grant funding. Will be used by various town agencies	
	Mobile Command Center	30,000	30,000					GF	Grant?	Possible Partial Grant funding	
	Radio Infrastructure(EM repeater system)	45,000			20,000	25,000		GF	Grant?	Possible Grant funding.	
District(schools)	7 Passenger van	22,000	22,000					GF			
	Spec Ed mini bus	48,000		48,000				GF			

Capital Requests 5 Year Plan (listed by Dept in priority order)										
FY 2014										
		5 Year Project								
		Request	FY2014	FY 2015	FY 2016	FY 2017	FY 2018	Funding	Options	Comments
		<u>Project Title</u>								
		Spec Ed mini bus	48,000		48,000			GF		
		SUB TOTAL EQUIPMENT	2,973,985	630,485	489,000	576,000	467,500	652,000		

Capital Requests 5 Year Plan (listed by Dept in priority order)											
FY 2014											
			5 Year Project								
	Project Title	Request	FY2014	FY 2015	FY 2016	FY 2017	FY 2018	Funding	Options	Comments	
1 - Ongoing Maintenance & Reconstruction											
DPW	Linebrook Reconstruction	1,900,000	1,900,000					BOND			
ROADS, SIDEWALKS &	Jeffrey's Neck Rd Feasibility	15,000	15,000					GF			
	Topsfield Rd. Sidewalks	60,000	60,000					CH 90			
	Pavement Program	50,000	26,000	6,000	6,000	6,000	6,000	CH 90			
	Drain Maintenance	40,000	8,000	8,000	8,000	8,000	8,000	GF			
Harbors	Wharf repairs	15,000	15,000							Waterways Fund(D1)	
2 - Major Infrastructure											
Planning	Hammett St Parking Lot	1,740,000	90,000	1,650,000				GF			
SUB TOTAL ROADS, SIDEWALKS & DRAINS		3,820,000	2,114,000	1,664,000	14,000	14,000	14,000				
SECTION 5											
	Meters	75,000	75,000	75,000	75,000	75,000	75,000	WF		annual \$75,000 till completion	
	Well upgrades for DEP, GWR and Chemical	20,000	20,000	20,000	20,000	20,000	20,000	WF		annual \$20,000/year through 2018	
WATER INFRASTRUCTURE	Jeffrey's Neck Booster Pump Station Upgrade	35,000	35,000					WF			
	Trailer mounted Vac Unit	30,000		30,000				WF			
	Tideflex Mixer	50,000			50,000			WF			
	Water Treatment Plant Upgrades	1,372,000	1,372,000					BOND			
Vehicle	Backhoe	90,000		90,000				WF			
SUB TOTAL WATER INFRASTRUCTURE		1,672,000	1,502,000	215,000	145,000	95,000	95,000				
SECTION 6											
	Meters	40,680	10,170	10,170	10,170	10,170	10,170	SF		annual \$10,170 till completion	
	RAS Pump Replacement year 2 of 2	30,000	30,000					SF			
SEWER INFRASTRUCTURE	Emergency Response Plan	70,000	70,000					SF			
	Exterior Doors	50,000	50,000					SF			
	Exterior Windows	65,000	65,000					SF			
	Tuck Point & Seal Masonry Exterior of Bldg	15,000	15,000					SF			
	Roof (18 Fowlers Lane)	50,000	50,000					SF			
	Scada System	90,000		90,000				SF			
	Ipswich River Siphon Study	50,000		50,000				SF			
	Effluent water system	80,000			80,000			SF			
	Plant paving & curbing	75,000				75,000		SF			
SUB TOTAL SEWER INFRASTRUCTURE		615,680	290,170	150,170	90,170	85,170	0	0			

Capital Requests 5 Year Plan (listed by Dept in priority order)										
FY 2014										
		5 Year Project								
		Request	FY2014	FY 2015	FY 2016	FY 2017	FY 2018	Funding	Options	Comments
		<u>Project Title</u>								

Capital Requests 5 Year Plan (listed by Dept in priority order)									
FY 2014									
Project Title	5 Year Project Request	FY2014	FY 2015	FY 2016	FY 2017	FY 2018	Funding	Options	Comments
SECTION SUB TOTALS									
	482,200	97,000	175,600	64,800	73,000	71,800			
	0	0	0	0	0	0			
	3,332,300	840,600	1,090,100	529,000	586,900	270,200			
1 - SUB TOTAL TECHNOLOGY	2,973,985	630,485	489,000	576,000	467,500	652,000			
2a- SUB TOTAL DEVELOPMENT & CONTINGENCY- TM	3,820,000	2,114,000	1,664,000	14,000	14,000	14,000			
2b - SUB TOTAL FACILITIES	1,672,000	1,502,000	215,000	145,000	95,000	95,000			
3 - SUB TOTAL EQUIPMENT	615,680	290,170	150,170	90,170	85,170	0			
4 - SUB TOTAL ROADS, SIDEWALKS & DRAINS									
5 - SUB TOTAL WATER FUND									
6 CAPITAL and INFRASTRUCTURE REQUESTED	12,896,165	5,474,255	3,783,870	1,418,970	1,321,570	1,103,000			
FY 14- FY18									
Funding:									
Capital fund		0							
		5,474,255							
Reserved for future use:									
	12,896,165	5,474,255	3,783,870	1,418,970	1,321,570	1,103,000			
SECTION									
TOTAL ALL CAPITAL REQUESTED									
Technology									
Facilities									
Equipment									
Roads, Sidewalks & drains									
Water									
Sewer									
Sub Total - Debt Financing	0	0	0	0	0	0			
Sub Total - Capital Requested + Debt Financed	12,896,165	5,474,255	3,783,870	1,418,970	1,321,570	1,103,000			
Water		0							
		0							
Sewer		0							
		0							

Capital Requests 5 Year Plan (listed by Dept in priority order)										
FY 2014										
5 Year Project										
<u>Project Title</u>	<u>Request</u>	<u>FY2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Funding</u>	<u>Options</u>	<u>Comments</u>	
	0									
	0									
Sub Total - Infrastructure Maintenance	0	0	0	0	0	0				
TOTAL ALL PROJECTS	12,896,165	5,474,255	3,783,870	1,418,970	1,321,570	1,103,000				

TOWN OF IPSWICH												
Capital Requests FY 2014 Funding												
			5 Year	Request	FY 2014 Recommended Sources							
Project Title			Request	FY 2014	Cap Fund	Other GF	Water	Sewer	Other	CH.90	BOND	Comments
	ATM	Move from FC			400,000							ART#14 ATM 5/10 -NOT 2,000,000 EXCLUDED
	ATM	1% from Property Taxes			290,000							
		Subtotal Available			690,000							
SECTION 1												
TECHNOLOGY & COMMUNICATION												
	IT	Computer Replacement	121,200	36,000	36,000							
	IT	Partial Server/Storage Redundancy	11,000	11,000	11,000							
		School (no documentation - a starting point)	250,000	50,000	50,000							
		SUB TOTAL TECHNOLOGY	382,200	97,000	97,000	0	0	0	0	0	0	

TOWN OF IPSWICH											
Capital Requests FY 2014 Funding											
Project Title	5 Year Request	Request FY 2014	FY 2014 Recommended Sources								Comments
			Cap Fund	Other GF	Water	Sewer	Other	CH.90	BOND		
SECTION 2											
A - DEVELOPMENT & CONTINGENCY - TOWN MANAGER											
1	Project Development										
2	Project Reserve	10,000	7,000								
SUB TOTAL DEVELOPMENT & CONTINGENCY - TM		0	10,000	7,000	0	0	0	0	0	0	
B - FACILITIES - SCHOOL											
Doyon	Driveway/Parking Lot	275,000	25,000								SOI to MSBA in January
	Burner Replacement	25,000	25,000								SOI to MSBA in January
	Roof Replacement/Insulation/Ventilation	600,000	600,000								SOI to MSBA in January
	Kitchen Upgrades	40,000	20,000								SOI to MSBA in January
	Replacement of carpeting/flooring	40,000	29,000								SOI to MSBA in January
Winthrop	Kitchen Upgrades	40,000	20,000								SOI to MSBA in January
	Bathroom Upgrades	45,000	45,000								SOI to MSBA in January
	Replacement of carpeting/flooring	27,000	16,000								SOI to MSBA in January
	Playground Project	TBD	TBD	TBD						private donations	SOI to MSBA in January
MS/HS	Hot water heater replacement	25,000	25,000	25,000							
	Walkway repairs	25,200	25,200	25,200							revised costs
	Resurface Track	85,000	85,000	20,000							3-4 year repair
	Replacement of flooring	181,000	74,000	74,000							
Sub Total Schools		1,408,200	989,200	144,200	0	0	0	0	0	0	
C - FACILITIES OTHER-Town Buildings											
Town Hall	TH Electrical Service Upgrade	5,500	5,500		5,500						Operating Budget
	Column Replacement Project	27,500	27,500	27,500							
	Carpet Replacement Project	112,600	17,600	17,600							
Public Library	Carpet Replacement	33,100	17,600	17,600							
	Interior Painting	24,000	24,000								
Police Station	Ceiling Tile Replacement	6,600	6,600		6,000						Operating Budget
	Electrical Upgrade	13,200	13,200	12,000							
	Emergency Generator Repl	48,000	48,000								
Linebrook Fire Station	Replace Concrete Apron	6,000	6,000	6,000							revised cost, in-house?
	Upgrade Electrical	7,700	7,700		7,700						Operating Budget
Central Fire Station	Window Repl - Single Panes	13,200	13,200	11,200							F38 (Art#19 2004ATM)
	Generator Upgrade	48,000	48,000								\$1,791.22
Highway Garage	Upgrade Office and Break Areas	16,500	16,500	16,500							
SUB TOTAL FACILITIES OTHER		361,900	251,400	108,400	19,200	0	0	0	0	0	

TOWN OF IPSWICH											
Capital Requests FY 2014 Funding											
Project Title	5 Year Request	Request FY 2014	FY 2014 Recommended Sources								Comments
			Cap Fund	Other GF	Water	Sewer	Other	CH.90	BOND		
SECTION 3											
EQUIPMENT											
DPW	PW-44 (F450 1 Ton)	57,000	57,000	57,000							
	PW-59 (Trackless)	130,000	130,000	130,000							
Fire	Hose Replacement (annual contribution)	30,000	10,000		10,000						Operating Budget
	C-2 / Pick-up truck combined	35,485	35,485								
	Fire Pumper replacement E-4 1990 KME	495,000	99,000	50,000							
	SCBA Replacement	196,000	28,000	20,000							Due 2020
	Fire pumper replacement E-2 1992	513,000	73,000								Replace FY2020
Police	Portable Radios	53,000	53,000	23,000				30,000			Pending Asset Forfeitures-DOJ
	Security Camera System (Townwide)	25,250	25,250								
	B/W Copier	15,000	15,000		15,000						Lease- Op Budget
	Defibrillator replacements (11)	30,000	30,000					30,000			Action Ambulance
	Stealth Camera	10,000	10,000	10,000							
Harbors	(3) New Docks	17,000	17,000					15,092			Waterways fund(D1) & F22(Art#28 1998 ATM) \$1,908.50 to install new floats
Emerg. Mgmt	Digital Programable Message Boards (2)	32,000	16,000								Grant?
	Mobile Command Center	30,000	30,000								Grant?
District (schools)	7 Passenger van	22,000	22,000	22,000							
SUB TOTAL EQUIPMENT		1,690,735	650,735	312,000	25,000	0	0	75,092	0	0	

TOWN OF IPSWICH											
Capital Requests FY 2014 Funding											
Project Title	5 Year Request	Request FY 2014	FY 2014 Recommended Sources								Comments
			Cap Fund	Other GF	Water	Sewer	Other	CH.90	BOND		
SECTION 4											
ROADS, SIDEWALKS & DRAINS											
1 - Ongoing Maintenance & Reconstruction											
DPW	Linebrook Reconstruction	1,900,000	1,900,000								F58-PM ART#14 ATM 5/10 1,900,000 \$2 M non-excluded
	Jeffrey's Neck Rd Feasibility	15,000	15,000	15,000							
	Topsfield Rd. Sidewalks	60,000	60,000						60,000		
	Pavement Program	50,000	26,000						26,000		
	Drain Maintenance	40,000	8,000		8,000						Operating Budget
Harbors	Wharf repairs	15,000	15,000						15,000		Waterways Fund(D1)
2 - Major Infrastructure - Reconstruction											
Planning	Hammett St Parking Lot	1,740,000	90,000								1st Phase - design
SUB TOTAL ROADS, SIDEWALKS & DRAINS		3,820,000	2,114,000	15,000	8,000	0	0	15,000	86,000	1,900,000	
SECTION 5											
WATER INFRASTRUCTURE											
	Meters	75,000	75,000			75,000					operating budget
	Well upgrades for DEP, GWR and Chemical	20,000	20,000			20,000					operating budget
	Jeffrey's Neck Booster Pump Station Upgrade	35,000	35,000			35,000					operating budget
	Water Treatment Plant Upgrades	1,372,000	1,372,000							1,372,000	Bond
SUB TOTAL WATER INFRASTRUCTURE		1,502,000	1,502,000	0	0	130,000	0	0	0	1,372,000	
SECTION 6											
SEWER INFRASTRUCTURE											
	Meters	40,680	10,170					10,170			operating budget
	RAS Pump Replacement year 2 of 2	30,000	30,000					30,000			operating budget
	Emergency Response Plan	70,000	70,000					70,000			operating budget
	Exterior Doors	50,000	50,000					50,000			operating budget
	Exterior Windows	65,000	65,000					65,000			operating budget
	Tuck Point & Seal Masonry Exterior of Bldg	15,000	15,000					15,000			operating budget
	Roof (18 Fowlers Lane)	50,000	50,000					50,000			operating budget
SUB TOTAL SEWER INFRASTRUCTURE		320,680	290,170	0	0	0	290,170	0	0	0	

TOWN OF IPSWICH												
Capital Requests FY 2014 Funding												
			5 Year	Request	FY 2014 Recommended Sources							
	<u>Project Title</u>		<u>Request</u>	<u>FY 2014</u>	<u>Cap Fund</u>	<u>Other GF</u>	<u>Water</u>	<u>Sewer</u>	<u>Other</u>	<u>CH.90</u>	<u>BOND</u>	<u>Comments</u>
SECTION SUB TOTALS												
1 -SUB TOTAL TECHNOLOGY												
			382,200	97,000	97,000	0	0	0	0	0	0	
2A - SUB TOTAL DEVELOPMENT & CONTINGENCY- TM												
			0	10,000	7,000	0	0	0	0	0	0	
2B+2C - SUB TOTAL FACILITIES												
			1,770,100	1,240,600	252,600	19,200	0	0	0	0	0	GF
3 - SUB TOTAL EQUIPMENT												
			1,690,735	650,735	312,000	25,000	0	0	75,092	0	0	
4 - SUB TOTAL ROADS, SIDEWALKS & DRAINS												
			3,820,000	2,114,000	15,000	8,000	0	0	15,000	86,000	1,900,000	GF NEED DEBT EXCL
5 - SUB TOTAL WATER FUND												
			1,502,000	1,502,000	0	0	130,000	0	0	0	1,372,000	Water
6 - SUB TOTAL SEWER FUND												
			320,680	290,170	0	0	0	290,170	0	0	0	Sewer
	Drainage											
	TOTAL REQUESTED		9,485,715	5,904,505	683,600	52,200	130,000	290,170	90,092	86,000	3,272,000	4,604,062
					690,000	0	130,000	290,170	0	123,156		
					6,400	0	0	0	-90,092	37,156		
2014 Capital Request Twn Mgr												
	Updated											
	Requested											
	Approved											

Major Capital & Infrastructure

SECTION 1

Public Safety Buildings

SECTION 2

Doyon School

SECTION 3

Winthrop School

SECTION 4

Pavement Management Implementation

Jeffreys Neck Rd

SECTION 5

Athletic Fields

Total Major Capital & Infrastructure