Town of Ware Capital Plan FY2013-FY2020

Revised	6/1/2015				Fiscal Year					
Department	**Item**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**TOTAL**
										$ -
Town Hall	Town Hall Slate Roof & Masonry Repairs	$ 30,000								**$ 30,000**
Town Hall	Design of Town Hall Improvments				$ 75,000					**$ 75,000**
Town Hall	Install new 120 v electric service				$ 64,375					**$ 64,375**
Town Hall	New electric distribution and lighting ground fl				$ 128,750					**$ 128,750**
Town Hall	Heating/Cooling Systems				$ 100,000					**$ 100,000**
Town Hall	New Fire Alarm System - Ground floor					$ 119,351				**$ 119,351**
Town Hall	Emergency Lighting system - ground floor					$ 53,045				**$ 53,045**
Town Hall	ground floor flooring							$ 125,982		**$ -**
Town Hall	ground floor ceilings						$ 79,568			**$ -**
Town Hall	ground floor remove walls partitions/miscellaneous					$ 50,000				**$ 50,000**
Town Hall	Town Hall-Parking Lot Repaving					$ 30,000				**$ 30,000**
										$ -
Board of Health	Capping of Morin Farm Landfill		$ 270,000							**$ 250,000**
Board of Selectmen/TM	Acquisition of Pleasant Street Lots		$ 100,000							**$ 100,000**
Building Inspector	Replacement Vehicle			$ 3,800						**$ 3,800**
										$ -
Council on Aging	Pavement of Parking Lot				$ 90,000					**$ 90,000**
Council on Aging	New HVAC system				$ 70,000					**$ 70,000**
Council on Aging	Interior Remodeling -				$ 40,000					
										$ -
Information Technology	New Phone system		$ 15,000							**$ 15,000**
Information Technology	Financial Applications Upgrade					$ 250,000				**$ 25,000**
Information Technology	Disaster Recovery Backup System			$ 40,000						**$ 40,000**
										$ 1,244,321
DPW- Highway	Replace H-7(1987) and H-3 (1984) with a 10 wheel Dump			$ 80,000						**$ 80,000**
DPW- Highway	Replace Sweeper	$ 200,000								**$ 200,000**
DPW- Highway	Replace Crew Cab (2001) w/4wd & Plow H-9				$ 64,000					**$ 64,000**
DPW- Highway	Replace Ford Tractor w/ boom mower (1990)			$ 120,000						**$ 120,000**
DPW- Highway	Replace Dumptruck H-6 (2000)				$ 85,000					**$ 85,000**
DPW- Highway	Replace Pickup D-2 (2002)				$ 60,100					**$ 60,100**
DPW- Highway	Replace Dumptruck H-4 (1997)							$ 200,000		
DPW- Highway	Replace Loader/Backhoe (2004)				$ 107,000					**$ 107,000**
DPW- Highway	Replace Curb Machine					$ 11,000				**$ 11,000**
DPW- Highway	Replace Chipper	$ 50,000								**$ 50,000**
DPW- Highway	Replace Truck H-2 (1994)				$ 200,000					**$ 200,000**
DPW- Highway	Replace Vibratory Roller (1996)					$ 22,500				**$ 22,500**
	Replace brush mower				$ 120,000					
DPW- Highway	Construct New Salt/Sand Storage						$ 350,000			**$ -**
DPW- Highway	Repave Highway Garage Parking Lot					$ 200,000				**$ 200,000**
										$ 1,199,600
DPW- Highway	Crack Seal Program Chapter 90	$ 60,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000			**$ 210,000**
DPW- Highway	Asphalt Reclamtion/hotbox Chapter 90			$ 45,000						
DPW- Highway	Doane Road Bridge Chapter 90	$ 180,000								**$ 180,000**
DPW- Highway	Main Street Signalization Design TIP			$ 100,000	$ 75,000	$ 75,000				
DPW- Highway	Road Resurfacing Program Chapter 90		$ 600,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 500,000		**$ 2,700,000**
DPW- Highway	Sidewalk Repair Program Chapter 90		$ -	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000		**$ 175,000**
										$ 3,265,000
DPW- Cemetery	Replace 1988 1 ton									**$ -**

Department	Item	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
DPW- Sewer	WWTP Design Upgrade					$ 1,000,000				**$ 1,000,000**
DPW- Sewer	WWTP Construction						$ 3,000,000			**$ -**
DPW- Sewer	Laurel Drive Sanitary Sewer Replace				$ 142,500					**$ 142,500**
DPW- Sewer	Crescent St Sanitary Sewer Replace					$ 150,000				**$ 150,000**
DPW - Sewer	Inflow & Infiltration Study/Mitigation			$ 200,000						**$ 200,000**
DPW- Sewer	Disinfection Upgrade	$ 60,000								**$ 60,000**
DPW- Sewer	Influent Pump Station Controls Upgrade	$ 50,000								**$ 50,000**
DPW- Sewer	Mapping of Sewer System			$ 50,000						**$ 50,000**
DPW- Sewer	Al/Cu, Nitrification Studies WWTP			$ 40,000						**$ 1,652,500**
DPW- Water	Gould Road Water Main Replacement							$ 750,000		**$ -**
DPW- Water	Upper North Street Water Main Install					$ 475,000				**$ 475,000**
DPW- Water	Anderson Road Tank Interior Painting				$ 900,000					**$ 900,000**
DPW- Water	Anderson Road Tank Exterior Painting					$ 400,000				**$ 400,000**
DPW- Water	Church St Tank Exterior Painting					$ 400,000				**$ 400,000**
DPW- Water	Barnes St Pumping Improvements		$ 165,000	$ 120,000	$ 120,000					**$ 405,000**
DPW- Water	Clean and reline cast iron pipe									**$ -**
DPW- Water	De-commission cast iron pipe		$ 30,000		$ 30,000	$ 30,000				**$ 90,000**
DPW- Water	Repair Richfield Ave				$ 220,000					**$ 2,670,000**
DPW Drainage	Stormwater Pump Station Upgrade									**$ -**
DPW Drainage	Stormwater Pump Station Construction									**$ -**
DPW	GIS System			$ 150,000						**$ 150,000**
DPW	Replace Pickup D-1 (2001)					$ 42,000				**$ 42,000**
DPW	Create office space upstairs install windows		$ 15,000							**$ 15,000**
DPW	Directors Vehicle				$ 17,500					**$ 17,500**
Fire Dept.	Replace Ambulance 3		$ 280,000							**$ 280,000**
Fire Dept.	Admin. Vehicle				$ 44,000					**$ 44,000**
Fire Dept.	Pumper Brush Vehicle (32 1980)				$ 180,000					**$ 180,000**
Fire Dept.	Firefighter Protective Clothing			$ 125,000						**$ 125,000**
Fire Dept.	Radio Upgrade			$ 65,000						**$ 65,000**
Fire Dept.	Defib Upgrade		$ 30,000	$ 30,000	$ 30,000					**$ 90,000**
Fire Dept.	Fire Engine 3 Replace (1987)		$ 480,000							**$ 480,000**
Fire Dept.	Replace Pick up				$ 45,000					
Fire Dept.	Replace Ambulance 2				$ 300,000					
Fire Dept.	Replace Scott Air Packs and Spare Bottles				$ 125,000					

Department	Item	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
										$ -
Parks & Rec	Grenville Park Bandstand	$ 112,000								$ 112,000
Parks & Rec	New Tractor				$ 20,000					$ 20,000
Parks & Rec	Memorial Field Basketball Court					$ 150,000				$ 150,000
Parks & Rec	Oil Roads at Grenville Park, Drainage				$ 80,000					$ 80,000
Parks & Rec	Pavilion				$ 50,000					
Parks & Rec	Repair or Replace Reed Pool					$ 200,000				
Park Commission	Land Acquisition &									
	Basketball Court Expansion				$ 150,000					
Police Dept.	Replacement Police Cruisers	$ 40,000	$ 74,000		$ 37,000	$ 65,000				$ 300,000
Police Dept.	Replacement Windows	$ 20,000								$ 20,000
Police Dept.	Monitoring Camera System			$ 20,000						$ 20,000
Police Dept.	Replace Repeater					$ 9,000				$ 9,000
Police Dept.	Pave Police Station Parking Lot				$ 20,000					$ 15,000
Ware Public Schools	Sidewalk - Gould Road to WMS			$ 20,000						$ 15,000
Ware Public Schools	SMK Telecommunications			$ 70,000						$ 60,000
Ware Public Schools	School Wood Boiler				$ 1,500,000					$ 1,500,000
Ware Public Schools	Pod Carpet Replacement	$ 70,000	$ 68,000	$ 60,000	$ 5,000	$ 60,000				$ 20,000
Ware Public Schools	Gym Roof					$ 230,000				
Totals		**$ 876,026**	**$ 2,161,028**	**$ 1,807,830**	**$ 5,764,257**	**$ 4,490,930**	**$ 3,898,604**	**$ 1,615,020**		
								$ 20,613,695		
			Funded							