

TOWN OF HAMILTON



(DRAFT) CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2019 - 2023

Part I

Capital Improvement Plan Summary

Fiscal Years 2019 - 2023

TOWN OF HAMILTON CAPITAL IMPROVEMENT PLAN

	FY19	FY20	FY21	FY22	FY23	TOTAL
General Government (Technology Management)						
Broadcasting Technology	\$100,000					\$100,000
Server Replacement				\$35,000		\$35,000
Computers			\$55,000			\$55,000
<i>General Government Subtotal</i>	\$100,000	\$0	\$55,000	\$35,000	\$0	\$190,000
Fire Department						
PUMPER TRUCK - Replace Engine 1 (1996)	\$550,000					\$550,000
PICK UP TRUCK - Replace Squad 7 (2008)		\$45,000				\$45,000
SQUAD TRUCK - Replace Squad 5 (2006)			\$125,000			\$125,000
EXTRICATION TOOLS - Replace (1996)	\$30,000					\$30,000
<i>Fire Subtotal</i>	\$580,000	\$45,000	\$125,000	\$0	\$0	\$750,000
Police Department						
Patrol SUVs	\$38,750	\$39,330	\$40,000	\$40,600	\$41,200	\$199,880
Camera System	\$8,500					\$8,500
Magnetsic Swipe Card System	\$25,000					\$25,000
<i>Police Subtotal</i>	\$72,250	\$39,330	\$40,000	\$40,600	\$41,200	\$233,380
Public Works Department						
Vehicle/Equipment Replacements:						
2011 GMC Dump Truck		\$48,000				\$48,000
2001 John Deere Tractor				\$28,375		\$28,375
2002 John Deere Tractor				\$28,375		\$28,375
1998 Flatbed Trailer				\$5,500		\$5,500
2013 John Deere Riding Mower		\$16,129				\$16,129
(2) 2013 International Sanders				\$150,000	\$150,000	\$300,000
<i>Vehicle/Equipment Subtotal</i>	\$0	\$64,129	\$0	\$212,250	\$150,000	\$426,379

TOWN OF HAMILTON CAPITAL IMPROVEMENT PLAN

	FY19	FY20	FY21	FY22	FY23	TOTAL
Highways:						
Essex Street Pathway Phase I & II		\$300,000	\$250,000	\$300,000		\$850,000
Road and Sidewalk Repair Program	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
NPDES Phase II Compliancy	\$60,000	\$70,000	\$80,000	\$50,000		\$260,000
Chebacco Road Paving		\$1,000,000				\$1,000,000
<i>Highway Subtotal</i>	<i>\$250,000</i>	<i>\$1,560,000</i>	<i>\$520,000</i>	<i>\$540,000</i>	<i>\$190,000</i>	<i>\$3,060,000</i>
Facilities Management:						
COA Partition Wall	\$5,800					\$5,800
COA Renovations/Addition	\$351,000					\$351,000
DPW Yard Replacement of Fueling System	\$250,000					\$250,000
DPW Salt Shed Replacement		\$50,000				\$50,000
DPW Garage Roof		\$50,000				\$50,000
Town Hall Roof Repairs	\$10,000					\$10,000
Town Hall 2nd Floor Ceiling Repairs and Sound Control	\$60,000					\$60,000
Town Hall Security/Magnetic System	\$35,000					\$35,000
Town Hall Renovation - Design Phase II and Phase III	\$100,000	\$100,000				\$200,000
Town Hall Renovation - Design Phase IV and V		\$400,000	\$400,000			\$800,000
Town Hall Construction				\$6,000,000		\$6,000,000
Install Insulation at Public Safety Building	\$10,000					\$10,000
Upgrades to the Ventilation and AC fans at the ECO buildings	\$10,000					\$10,000
<i>Facilities Subtotal</i>	<i>\$831,800</i>	<i>\$600,000</i>	<i>\$400,000</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>\$7,831,800</i>
<i>DPW Subtotal</i>	<i>\$1,081,800</i>	<i>\$2,224,129</i>	<i>\$920,000</i>	<i>\$6,752,250</i>	<i>\$340,000</i>	<i>\$11,318,179</i>
Parks & Recreation Department						
Gym Floor Refurbish	\$12,000					\$12,000
Cemetery Road Pavement for New Section	\$25,000					\$25,000
Replace Small Playground Equipment Recreation Center				\$30,000		\$30,000
Concession/Bathroom/Storage Building Patton Park		\$50,000				\$50,000
Donovan Field Redevelopment					\$645,000	\$645,000
Patton Park Re-Development				\$880,000		\$880,000
Outdoor Basketball Hoops Replacement		\$10,000				\$10,000
HWRSD Turf Field		\$700,000				\$700,000
<i>Parks & Recreation Subtotal</i>	<i>\$37,000</i>	<i>\$760,000</i>	<i>\$0</i>	<i>\$910,000</i>	<i>\$645,000</i>	<i>\$2,352,000</i>
TOTAL GENERAL FUND CAPITAL	\$1,871,050	\$3,068,459	\$1,140,000	\$7,737,850	\$1,026,200	\$14,843,559

TOWN OF HAMILTON CAPITAL IMPROVEMENT PLAN

	FY19	FY20	FY21	FY22	FY23	TOTAL
Water:						
Hydrant & Gate Valve Replacement Program	\$15,000					\$15,000
Meter Replacement Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
2013 GMC Water Utility Vehicle w/ Plow					\$45,000	\$45,000
Water Storage Distribution and Tank--Design and Construction			\$3,000,000			\$3,000,000
Chebacco Road Water Main		\$1,500,000				\$1,500,000
<i>Water Subtotal</i>	\$30,000	\$1,515,000	\$3,015,000	\$15,000	\$60,000	\$4,635,000
TOTAL CAPITAL	\$1,901,050	\$4,583,459	\$4,155,000	\$7,752,850	\$1,086,200	\$19,478,559

Part II

Department Project Detail Sheets

Fiscal Years 2019 - 2023

PROJECT DETAIL SHEET

Project Title: Broadcasting Technology
Department: Board of Selectmen
Category: Departmental Equipment
Priority: Desirable

Description:
 Broadcasting media is the most expedient means to transmit information to an audience. The Town would like all Town buildings to have broadcasting capabilities to be able to transmit Boards and Committees meetings to its residents.



RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		100,000	100,000				
G. Contingency		-					
H. Other		-					
TOTAL		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

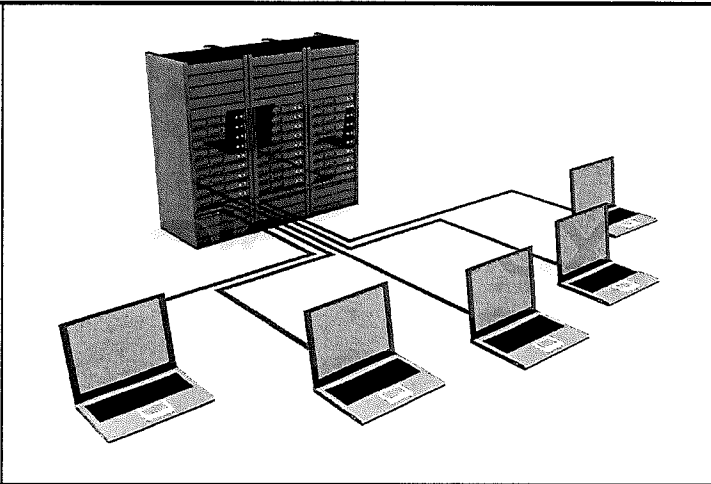
Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Server Replacement
Department: Information Technology
Category: Departmental Equipment
Priority: Essential

Description:
 Replacing servers and other critical hardware allows the Town to deploy updated equipment intended to improve reliability, enable new and anticipated capabilities, and save money in the long term. In 2016 the Town purchased two Dell servers to house and run most of the Town's electronic data. All Town's files and some software are stored here. One physical server for the Town and Fire department and one physical server for the Police. It is considered best practice to replace such equipment every five years for reliability.



RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		35,000				35,000	
G. Contingency		-					
H. Other		-					
TOTAL		\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -

Source of Funds Legend

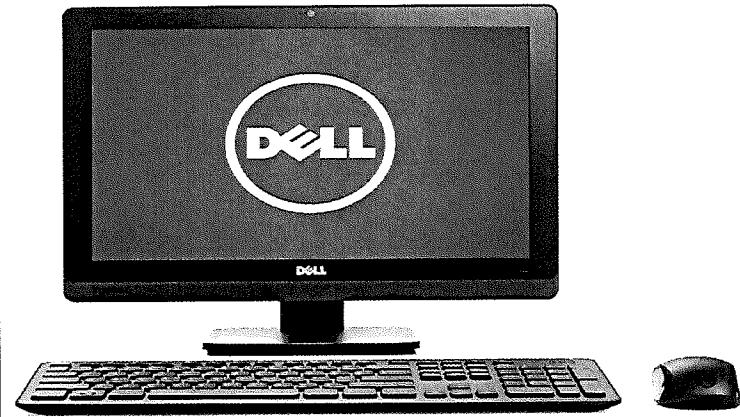
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Computers
Department: Information Technology
Category: Departmental Equipment
Priority: Essential



Description:

Computers are pervasive in today's world. Leveraging technology allows the Town to work more efficiently and effectively. The last upgrade was done in 2015 when the Town purchased thirty-two Dell computers. It is considered best practice to replace such equipment every five years for reliability.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		55,000			55,000		
G. Contingency		-					
H. Other		-					
TOTAL		\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -

Source of Funds Legend

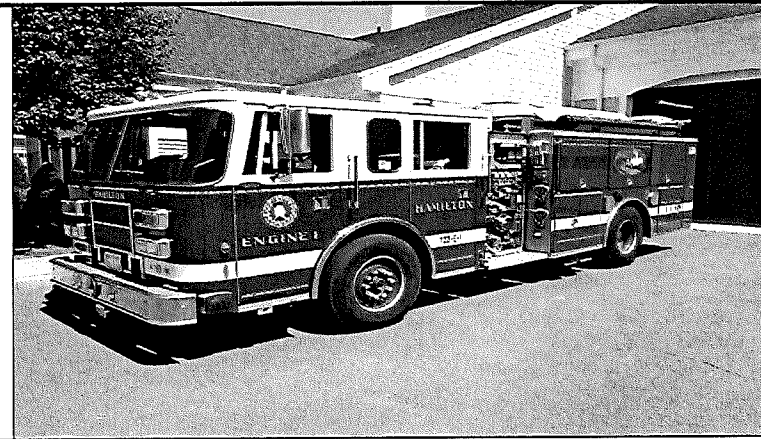
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: ENGINE 1 1996 Pierce Saber
Department: Fire
Category: Departmental Equipment
Priority: Essential



Description:

Engine 1 is our first line pumper and gets used daily. It has 47746 miles on it and 2241 hours. It has been a good truck but it is showing its age. Rust and corrosion is catching up to the body and pump. When it was inspected this year it was border line passing emmissions. If it doesn't pass next year it will need costly repairs. Spent \$1,018.35 for repairs last year.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		550,000	550,000				
G. Contingency		-					
H. Other		-					
TOTAL		\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: SQUAD 7 2008 Ford F-250
Department: Fire
Category: Departmental Equipment
Priority: Essential



Description:

Squad 7 is used daily by the Fire Inspector and is used to pull the boat and carry other equipment. It currently has 52,688 miles on it. It cost us about \$100 to maintain last year, but rust is catching up with it underneath. It is going to need new transmission and brake lines.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		45,000		45,000			
G. Contingency		-					
H. Other		-					
TOTAL		\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: SQUAD 5 2006 Ford F-550
Department: Fire
Category: Departmental Equipment
Priority: Essential



Description:

This truck is used daily for Medical and Brush calls. It does about 500 runs a year. It has 29,401 miles on it. The motor was replaced in March of 2015, it has 4000 miles on it. It has a lot of idle running. The utility body is a 1991. We spent \$3275.64 on repairs this past year plus front tires.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		125,000			125,000		
G. Contingency		-					
H. Other		-					
TOTAL		\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -

Source of Funds Legend

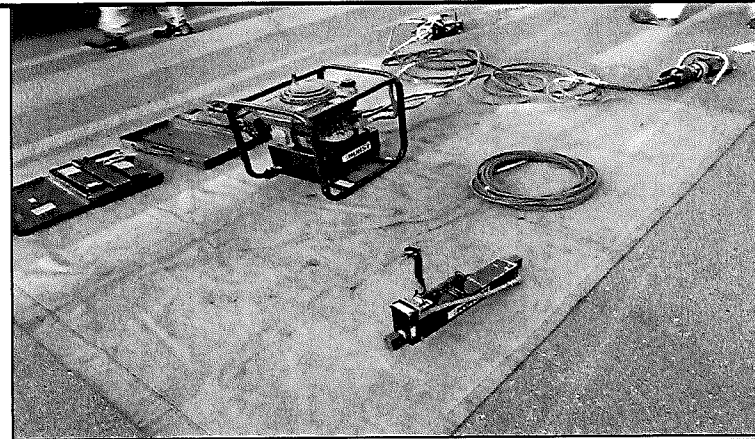
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Extrication Tools (1996)
Department: Fire
Category: Departmental Equipment
Priority: Essential



Description:

The Extrication Tools were purchased in 1996. Some parts are no longer available and tools aren't made to work on the newer cars. They should be purchased with Engine 1, which is the Rescue Pumper.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		30,000	30,000				
G. Contingency		-					
H. Other		-					
TOTAL		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Ford Explorer Police Interceptor
Department: Police Department
Category: Vehicle/Equipment
Priority: Essential



Description: Police Cruisers are primarily utilized to patrol the town. These vehicles carry an array of equipment to include: First Aid and O2, Defib, Flotation Devices and required tools for accident and criminal investigations. The average life span of these vehicles are approximately four years and 115,000+/- miles. We have seen a reduction in overall vehicle repair costs by trading the oldest/highest mileage cruiser yearly.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		199,880	38,750	39,330	40,000	40,600	41,200
G. Contingency		-					
H. Other		-					
TOTAL		\$ 199,880	\$ 38,750	\$ 39,330	\$ 40,000	\$ 40,600	\$ 41,200

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Unmarked Lease Cruiser (Chief's)
Department: Police Department
Category: Vehicle/Equipment
Priority: Essential



Description: This vehicle is an unmarked patrol vehicle assigned to the Chief of Police. This vehicle is financed (leased) over a three year period. After the 3rd year, it is rotated into the fleet for an additional three years.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		75,600	15,000	15,000	15,000	15,300	15,300
G. Contingency		-					
H. Other		-					
TOTAL		\$ 75,600	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,300	\$ 15,300

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Replace Recording System (Interview Room)
Department: Police Department
Category: Departmental Equipment
Priority: Very Desirable



Description: This request is to replace the outdated DVR camera/recording system in the interview room. The current system is 10 years old making it obsolete and no longer serviceable.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		8,500	8,500				
G. Contingency		-					
H. Other		-					
TOTAL		\$ 8,500	\$ 8,500	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: FOB Keyless Entry System
Department: Police Department
Category: Departmental Equipment
Priority: Desirable



Description: The FOB keyless system will replace the keyed system currently utilized. All exterior doors and certain interior doors, to include the evidence room, armory and cell block area will be outfitted with a FOB. This will allow administration to I.D. who entered what area and/or limit access as required.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		25,000	25,000				
G. Contingency		-					
H. Other		-					
TOTAL		\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: 2011 GMC Dump Truck Replacement
Department: Department of Public Works
Category: Vehicles and Equipment
Priority: Very Desirable



Description:
 Replacement of 2011 GMC Dump Truck for Cemetery Department.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		48,000		48,000			
G. Contingency		-					
H. Other		-					
TOTAL		\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: 2001 John Deere Tractor
Department: Department of Public Works
Category: Vehicles and Equipment
Priority: Desirable



Description:
 Replacement of 2001 John Deere Tractor for Highway Department.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		28,375				28,375	
G. Contingency		-					
H. Other		-					
TOTAL		\$ 28,375	\$ -	\$ -	\$ -	\$ 28,375	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: 2002 John Deere Tractor
Department: Department of Public Works
Category: Vehicles and Equipment
Priority: Desirable

Description:
 Replacement of 2002 John Deere Tractor for Parks Department.



RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year					
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Feasibility Study		-						
B. Design		-						
C. Land Acquisition		-						
D. Construction		-						
E. Departmental Equipment		28,375				28,375		
G. Contingency		-						
H. Other		-						
TOTAL		\$ 28,375	\$ -	\$ -	\$ -	\$ -	\$ 28,375	\$ -

Source of Funds Legend

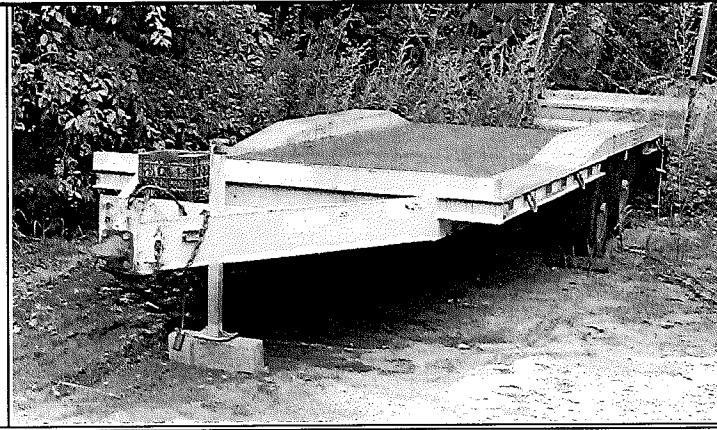
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: 1998 Flat Bed Trailer
Department: Department of Public Works
Category: Vehicles and Equipment
Priority: Desirable



Description:
 Replacement of 1998 flat bed trailer.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		5,500				5,500	
G. Contingency		-					
H. Other		-					
TOTAL		\$ 5,500	\$ -	\$ -	\$ -	\$ 5,500	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: 2018 Chevy Tahoe
Department: Department of Public Works
Category: Vehicles and Equipment
Priority: Essential

Description:
 Purchase of a new 2018 Chevy Tahoe for the DPW Director
 (Lease to Purchase Option).



RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		42,069.36	14,023.12	14,023.12	14,023.12		
G. Contingency		-					
H. Other		-					
TOTAL		\$ 42,069.36	\$ 14,023.12	\$ 14,023.12	\$ 14,023.12	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: 2013 John Deere Riding Mower
Department: Department of Public Works
Category: Vehicles and Equipment
Priority: Desirable



Description:
 Replacement of 2013 John Deere riding lawn mower for Parks Department.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		16,129		16,129			
G. Contingency		-					
H. Other		-					
TOTAL		\$ 16,129	\$ -	\$ 16,129	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: (2) 2013 International Sander Replacement
Department: Department of Public Works
Category: Vehicles and Equipment
Priority: Desirable



Description:
 Replacement of (2) 2013 International Sanders.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		300,000				150,000	150,000
G. Contingency		-					
H. Other		-					
TOTAL		\$ 300,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Source of Funds Legend

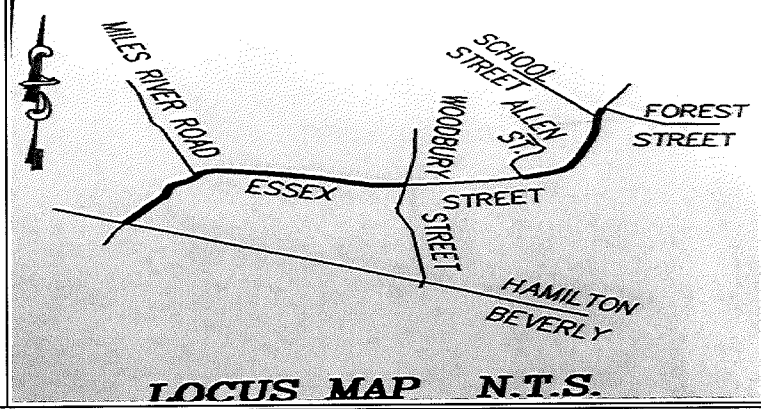
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Essex Street Pathway Phase I & II
Department: Department of Public Works
Category: Design and Construction
Priority: Desirable



Description:
 Final Design and Construction of the Essex Street Pathway Phase I & II sidewalk project.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		100,000		50,000	25,000	25,000	
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		750,000		300,000	250,000	200,000	
G. Contingency		-					
H. Other		-					
TOTAL		850,000	\$ -	\$ 350,000	\$ 275,000	\$ 225,000	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Road and Sidewalk Repair Program
Department: Department of Public Works
Category: Design and Construction
Priority: Very Desirable



Description:
 Repairs and Reconstruction of various public roadways. This funding would complement the State Chapter 90 appropriation.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		200,000	40,000	40,000	40,000	40,000	40,000
C. Land Acquisition		-					
D. Construction		750,000	150,000	150,000	150,000	150,000	150,000
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		950,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000


Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

<p>Project Title: NPDES Phase II Permit Compliance</p> <p>Department: Department of Public Works</p> <p>Category: Engineering Services</p> <p>Priority: Essential</p> <p>Description: Engineering services would assist the Town of Hamilton to maintain compliance with the National Pollution Discharge Elimination System (NPDES) storm water permit.</p>	
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RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		260,000	60,000	70,000	80,000	50,000	
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		260,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ 50,000	\$ -

Source of Funds Legend

1) Operating Revenues	3) Grant Funds	5) Free Cash	7) Water Enterprise Retained Earnings
2) General Obligation Bonds	4) Trust Funds	6) Water Enterprise User Fees	8) TBD

Priority Legend

Essential
Very Desirable
Desirable

PROJECT DETAIL SHEET

Project Title: Chebacco Road Paving
Department: Department of Public Works
Category: Design and Construction
Priority: Very Desirable/Desirable



Description:
 Installation of new bituminous asphalt pavement at the gravel end of Chebacco Road.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		100,000		100,000			
C. Land Acquisition		-					
D. Construction		900,000		900,000			
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Construction of Partition Wall
Department: Council on Aging
Category: Construction
Priority: Essential/Very Desirable

Description:
 Construction of partition wall between activity area and the rest of the Senior Center with approximately 64" pocket door allowing flow between areas & once small pocket door from behind counter. Partition is necessary to allow two different activities to occur at the small time maximizing square footage use of building. Sound proof insulation will be used to mitigate noise issues & deaden sound.



RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		5,800	5,800				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 5,800	\$ 5,800	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

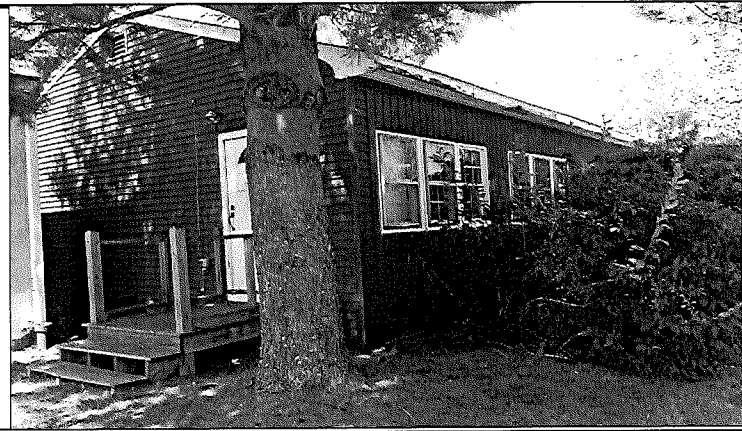
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Removal of Mod's & Addition to Senior Center
Department: Council on Aging
Category: Design & Construction
Priority: Essential/Very Desirable



Description:

Step 1: Removal of 50 year-old delapidated modular unit attached to senior center which is used by 2 town departments for storage. Step 2: Construction of addition with 3 offices each 10x13 and a large meeting room 16x40. Offices to be used for storage by 2 town departments & 1 COA employee. Meeting room to be used by town for meetings as well as activity room for COA. Addition necessary for expanding programs for COA & town use.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		21,000	21,000				
C. Land Acquisition		-					
D. Construction		330,000	330,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 351,000	\$ 351,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Replacement of DPW Yard Fueling System
Department: Department of Public Works
Category: Design and Construction
Priority: Very Desirable



Description:
 Replacement of the existing DPW yard fueling system, will include removal of underground fiberglass fuel tanks, soil remediation, new tanks, new equipment and fuel system. The Town Mechanic has to come in on the weekends and holidays to monitor the underground system due to the monitoring and recording requirements set by DEP for underground tanks.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		50,000	50,000				
C. Land Acquisition		-					
D. Construction		200,000	200,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

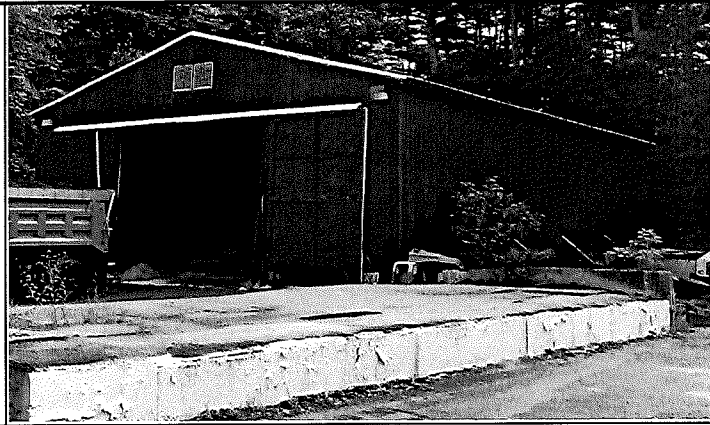
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: DPW Salt Shed Replacement
Department: Department of Public Works
Category: Design and Construction
Priority: Desirable



Description:
 Replacement of DPW Salt Storage Shed.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		10,000		10,000			
C. Land Acquisition		-					
D. Construction		40,000		40,000			
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Source of Funds Legend

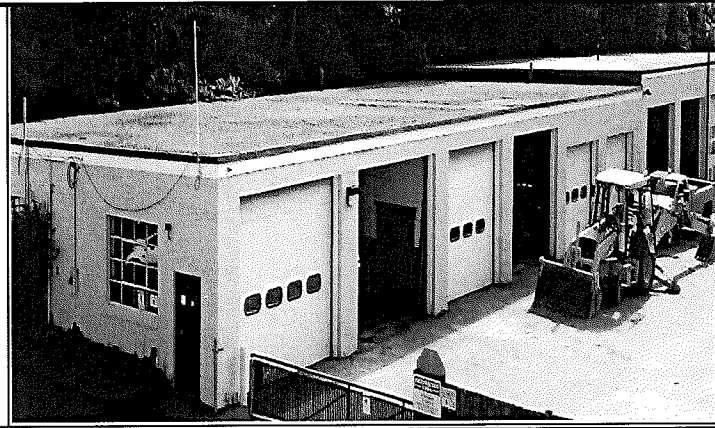
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: DPW Garage Roof Replacement
Department: Department of Public Works
Category: Design and Construction
Priority: Desirable



Description:
 Replacement of the DPW Garage gravel roof with new EPDM rubber roofing material.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		50,000		50,000			
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

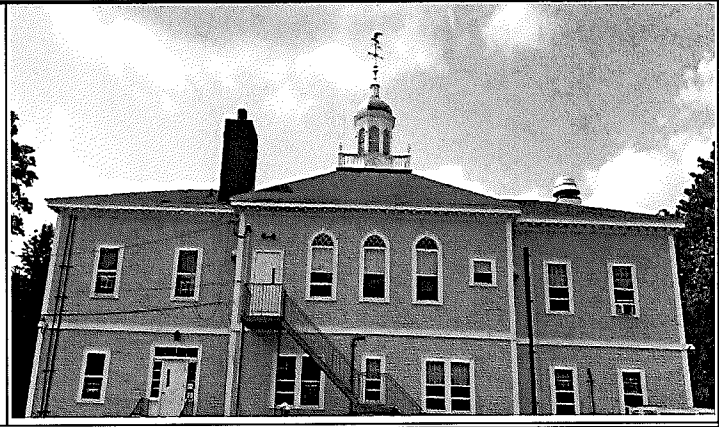
Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Town Hall Roof Repairs
Department: Department of Public Works
Category: Design and Construction
Priority: Very Desirable

Description:
 Evaluation and miscellaneous roof repairs to the Town Hall, to include, flashing repairs or replacement, wood consolidation, and shingle replacement.



RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	<i>Estimated Expenditures by Fiscal Year</i>				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		10,000	10,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

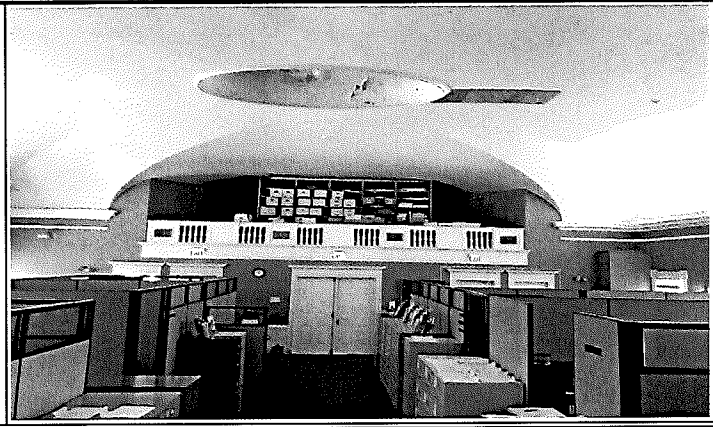
Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Town Hall 2nd Floor Sound Control
Department: Department of Public Works
Category: Design and Construction
Priority: Very Desirable

Description:
 Installation of sound control and ceiling repairs to the Town Hall 2nd Level.



RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		10,000	10,000				
C. Land Acquisition		-					
D. Construction		50,000	50,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Town Hall Magnetic Security System
Department: Department of Public Works
Category: Design and Construction
Priority: Very Desirable



Description:
 Purchase and Installation of a new access security system for the Town Hall.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		35,000	35,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Town Hall Renovation
Department: Department of Public Works
Category: Design and Construction
Priority: Essential



Description:
 Renovation and Restoration of the Hamilton Town Hall to improve ADA access, office space, meeting space, and amenities for employees and the public. Design includes OPM services, and Designer Services from Conceptual through Construction Administration.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		1,000,000	100,000	500,000	400,000		
C. Land Acquisition		-					
D. Construction		6,000,000				6,000,000	
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 7,000,000	\$ 100,000	\$ 500,000	\$ 400,000	\$ 6,000,000	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Insulation at the PSB
Department: Department of Public Works
Category: Construction
Priority: Essential



Description:
 Installation of ceiling insulation above the existing drop ceiling in the PSB perimeter offices.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		10,000	10,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

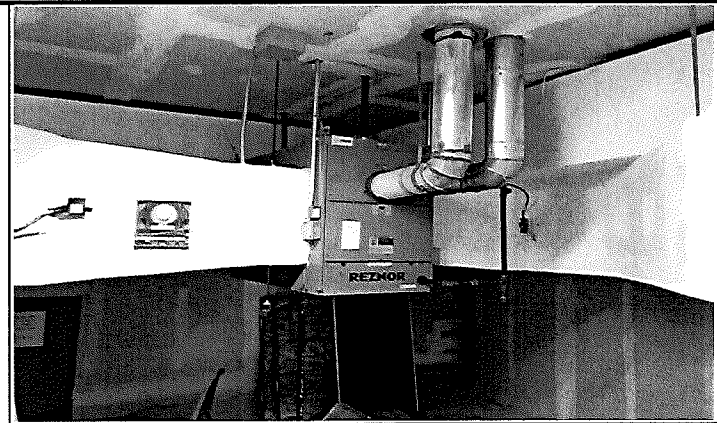
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Ventilation Upgrades at ECO Buildings
Department: Department of Public Works
Category: Construction
Priority: Essential



Description:

Repairs to the existing HVAC system. The existing boilers are located in the same duct work as the central AC and have already been replaced once due to humidity issues. Plannign to install a bypass when AC is on and heat is off, then reverse in cooler temperatures.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		10,000	10,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

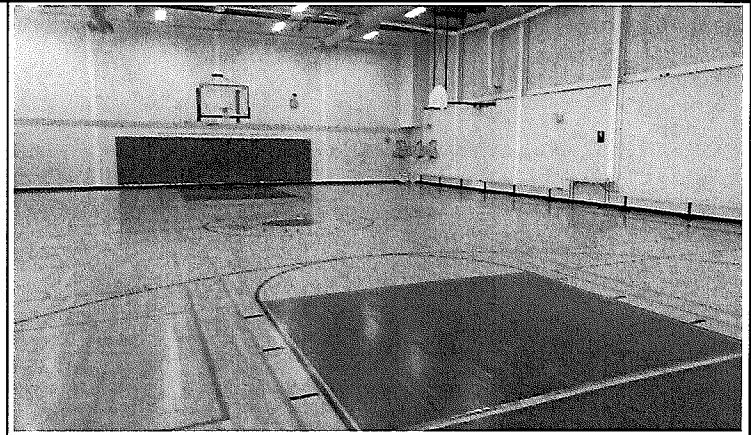
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Gym Floor Refurbish
Department: Recreation
Category: Construction
Priority: Very Desirable



Description:

During the course of its lifespan, a hardwood gymnasium floor should be sanded, stripped and repainted once every 10 years. We are currently maintaining the floor by screening and cleaning once every 18 months, but we have reached the point where the floor needs a more comprehensive refurbish. The gymnasium is used by youth, school, adult and Recreation Department Programming constantly throughout the year. During the winter months the gym can be used as much as 12-14 hours per day.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study (Completed 2015)		-					
B. Design (Currently in Process)		-					
C. Land Acquisition		-					
D. Construction		12,000	12,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Cemetery Road Paving
Department: Department of Public Works
Category: Construction
Priority: Essential



Description:
 Installation of new bituminous asphalt pavement at the new section of the Hamilton Cemetery. Misc repairs to other areas of the existing pavement. The Town is nearly out of lots in the existing areas.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		25,000	25,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Replace Small playground Equipment Rec Center
Department: Recreation
Category: Construction
Priority: Desirable



Description:

Currently a small one piece structure playground and 2 Bay Swim Set is located at Fairhaven Field outside of the Recreation Department Office. This project calls for the replacement of the structure (not swim sets), with something of similar size and scope. Over time the playground has come into slight disrepair as well as being outdated for current playground standards. The new playground equipment will meet all current safety codes and ADA accessibility.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study (Completed 2015)		-					
B. Design (Currently in Process)		-					
C. Land Acquisition		-					
D. Construction		30,000				30,000	
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -

Source of Funds Legend

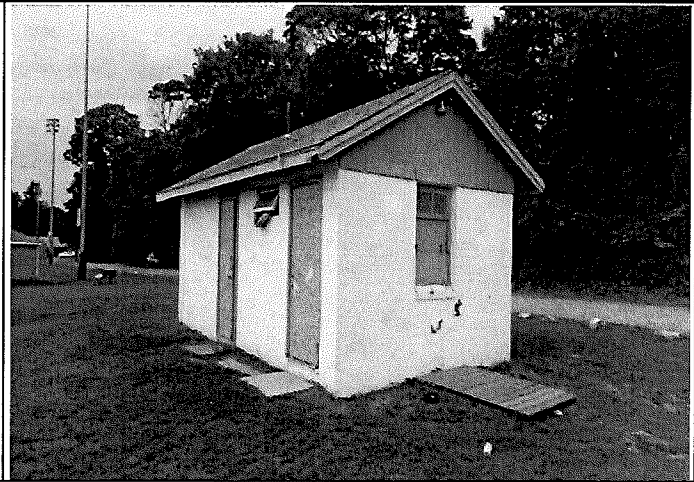
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Concession Stand/Bathroom Patton Park
Department: Recreation
Category: Construction
Priority: Very Desirable



Description:

At the current time the park is home to a small concession stand/bathroom building that consists of two (2) single stall multi-sex bathrooms, and well as a small concession area which houses a sink as well some counter space. This project proposes renovation or replacing the existing building with a building more suitable for its current use as well the ability for any expanded uses i.e. storage of equipment. Hamilton Wenham Little League has approached the Recreation Committee and have identified this project as something they would like to explore in conjunction with the Town. Further input would be needed by all parties invested in the Park (Little League, Flag Football, HS baseball, Rec Committee) to ensure the building meets all the users needs.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study (Completed 2015)		-					
B. Design (Currently in Process)		-					
C. Land Acquisition		-					
D. Construction		50,000		50,000			
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Source of Funds Legend

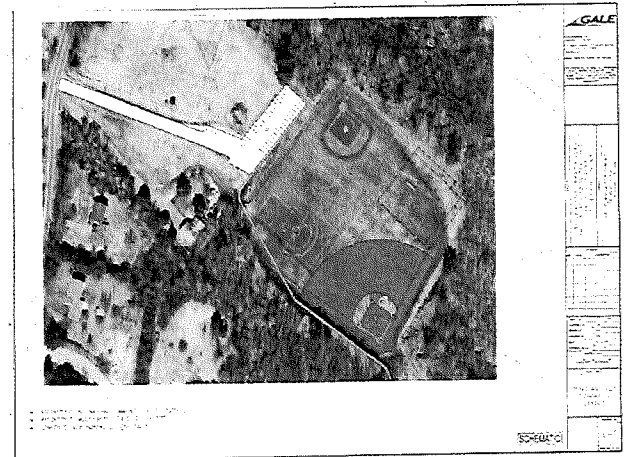
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Donovan Field Redevelopment
Department: Recreation
Category: Construction
Priority: Desirable



Description:
 This project is completely contingent upon the Redevelopment of the High School Athletic Complex. If the High School plan moves forward a project of this scale would not be needed at Donovan Field. However, a smaller project that could focus on the drainage issues and overall field quality would be something added to the CIP. The Redevelopment of Donovan Field was identified in the Master plan as moderate to low priority. The largest impact that this project would have on Donovan Field is the ability to play a regulation youth baseball/softball games concurrently with a full sized multi use field. No additional space is required for this, it is a matter of relocating the baseball diamond and multi-use field within the current foot print.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		45,000					45,000
C. Land Acquisition		-					
D. Construction		600,000					600,000
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ 645,000

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Patton Park Redevelopment
Department: Recreation
Category: Construction
Priority: Desirable



Description:

Identified in the Recreation Master Plan this project proposes to relocate, re-orientate, and rebuild the baseball diamonds at Patton Park. The large baseball diamond undergoes a complete relocation and rebuild to a more advantageous orientation as well as creating a common area for concessions and amenities at a location that can be shared by both diamonds. The small diamond undergoes a small shift to create a 200 foot around the entirety of the field. The project also shows more parking areas at the field. This project does not create more playing space/fields so it will not add usage to field, because of this the priority would still be the Redevelopment of the Fields at the High School.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		80,000				80,000	
C. Land Acquisition		-					
D. Construction		800,000				800,000	
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 880,000	\$ -	\$ -	\$ -	\$ 880,000	\$ -

Source of Funds Legend

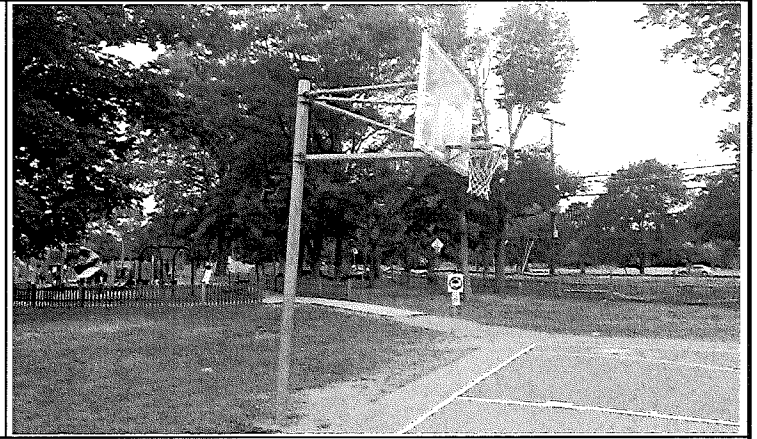
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Outdoor Basketball Hoop Replacement
Department: Recreation
Category: Construction
Priority: Desirable



Description:

The outdoor basketball systems at Patton Park have begun to show their age. The rims were replaced two years ago but the system itself has become outdated, it starting to show signs of leaning, and the systems themselves do not measure to the 10 feet height of a regulation basket. This project proposes to remove the current systems and replace with newer models more consistent and better suited for commercial use.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study (Completed 2015)		-					
B. Design (Currently in Process)		-					
C. Land Acquisition		-					
D. Construction		10,000		10,000			
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -

Source of Funds Legend

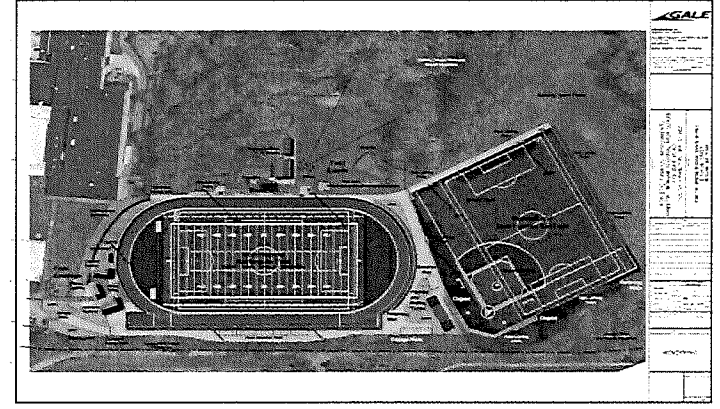
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: HWRHS Redevelopment
Department: Recreation
Category: Field Renovation
Priority: Very Desirable



Description:

Based on Recommendations from the Recreation Master Plan (2011) and the Hamilton Wenham Regional High School Athletic Master Plan (2015) this project includes the redevelopment of the HWRHS athletic playing fields to include Artificial Turf Field(s) with athletic Lighting. The redeveloped fields will allow for greater use of the High School Campus for both High School and Hamilton Wenham Youth Sports.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study (Completed 2015)		-					
B. Design (Currently in Process)		-					
C. Land Acquisition		-					
D. Construction		700,000		700,000			
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -

Source of Funds Legend

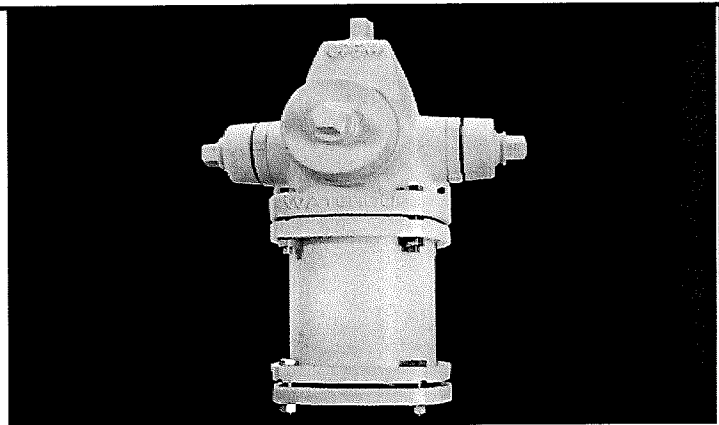
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Hydrant and Valve Program
Department: Department of Public Works
Category: Engineering Services
Priority: Desirable



Description:
 Contract for engineering services to develop a hydrant flushing and valve exercising program to improve quality of water and efficiency in the operational system.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year					
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Feasibility Study		15,000	15,000					
B. Design		-						
C. Land Acquisition		-						
D. Construction		-						
E. Departmental Equipment		-						
G. Contingency		-						
H. Other		-						
TOTAL		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

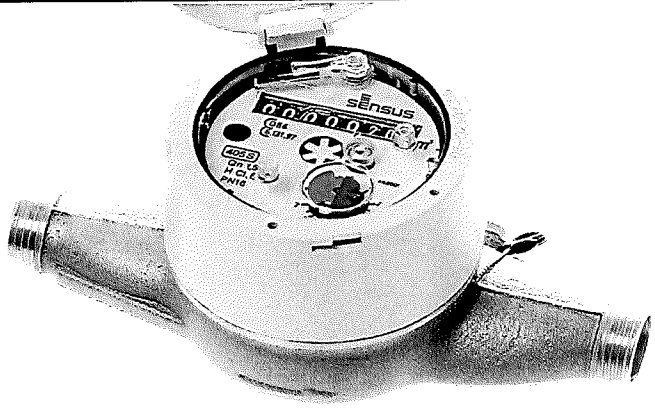
Source of Funds Legend

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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

<p>Project Title: Meter Replacement Program</p> <p>Department: Department of Public Works</p> <p>Category: Departmental Equipment</p> <p>Priority: Desirable</p> <p>Description: Purchase meters and associated components to replace faulty equipment timely and efficiently on a case by case basis.</p>	
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RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		75,000	15,000	15,000	15,000	15,000	15,000
G. Contingency		-					
H. Other		-					
TOTAL		\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

Source of Funds Legend

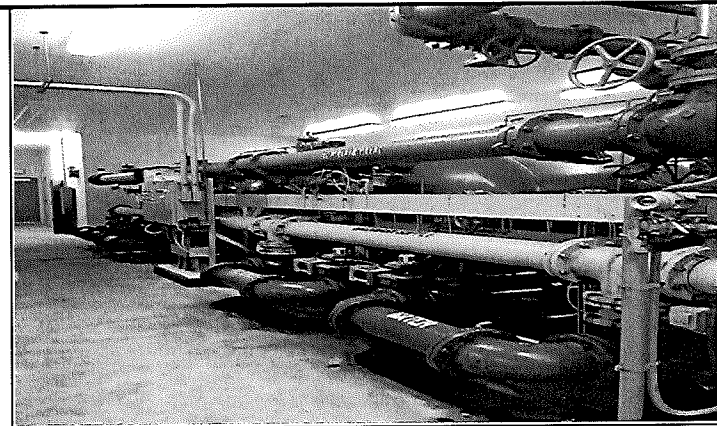
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|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: WTP Upgrades and Repairs
Department: Department of Public Works
Category: Design and Construction
Priority: Essential



Description:
 WTP renovations and upgrades to include media replacement and other necessary components to allow the WTP to improve performance, reliability, and decrease operational issues. Engineering scope of services and construction to be determined.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		150,000	150,000				
C. Land Acquisition		-					
D. Construction		618,000	618,000				
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 768,000	\$ 768,000	\$ -	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: 2013 GMC Water Utility Truck Replacement
Department: Department of Public Works
Category: Vehicles and Equipment
Priority: Desirable



Description:
 Replacement of the 2013 GMC Utility truck for the Water Department.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		-					
C. Land Acquisition		-					
D. Construction		-					
E. Departmental Equipment		45,000					45,000
G. Contingency		-					
H. Other		-					
TOTAL		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Water Storage Tank Replacement
Department: Department of Public Works
Category: Design and Construction
Priority: Desirable at this time



Description:
 Replacement of the existing Brown's Hill Reservoir located at the Gordon Conwell Seminary. Location of new tank, size, and the need for additional water main to be determined.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		150,000			150,000		
C. Land Acquisition		-					
D. Construction		2,850,000			2,850,000		
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable

PROJECT DETAIL SHEET

Project Title: Chebacco Road Water Main
Department: Department of Public Works
Category: Design and Construction
Priority: Very Desirable/Desirable



Description:
 Installation of new watermain along Chebacco Road to allow future tie-in to Manchester Water Treatment Facility or from alternate well fields located in the North Coastal Basin.

RECOMMENDED FUNDING

Category	Source of Funds	Total Cost	Estimated Expenditures by Fiscal Year				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A. Feasibility Study		-					
B. Design		250,000		250,000			
C. Land Acquisition		-					
D. Construction		1,250,000		1,250,000			
E. Departmental Equipment		-					
G. Contingency		-					
H. Other		-					
TOTAL		\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -

Source of Funds Legend

- | | | | |
|-----------------------------|----------------|-------------------------------|---------------------------------------|
| 1) Operating Revenues | 3) Grant Funds | 5) Free Cash | 7) Water Enterprise Retained Earnings |
| 2) General Obligation Bonds | 4) Trust Funds | 6) Water Enterprise User Fees | 8) TBD |

Priority Legend

- Essential
- Very Desirable
- Desirable