

CAPITAL IMPROVEMENT COMMITTEE

Town of Seekonk Town Meeting

June 11, 2012



This information represents the magnitude of anticipated spending in the next ten years as it relates to Capital Plans currently submitted by departments. This does not include projections regarding building projects included in the Facilities Study.

Funding Source	Project	CIC Recommends FY 2013	Projected Department Requested Capital <u>Equipment</u> Expenditure											
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
MCSF	SmithCo Super Rake	\$ 19,000.00												
MCSF	Toro Z Grass Catcher	\$ 14,000.00												
Operating Budget	Lease/Purchase DPW Heavy Duty 6 Wheel Dump/Sander/Plow	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00									
	Loader for Transfer Station		\$ 185,000.00											
	DPW Heavy Duty 6 Wheel Dump/Sander/Plow		\$ 150,000.00											
	DPW Heavy Duty Dump Just Sander/Plow Replcmnt			\$ 60,000.00										
	Mid Duty Dump Extended Cab/Plow				\$ 65,000.00									
	DPW F350 Truck					\$ 38,000.00								
	DPW Heavy Duty Dump Just Sander/Plow Replcmnt					\$ 62,000.00								
Ambulance Fund	Rescue Vehicle 2nd year of a 4 year lease	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00										
	Rescue Vehicle* replace Rescue TBD			\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00							
	Rescue Vehicle* replace Rescue TBD			\$ -	\$ -			\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Operating Budget	Fire Truck (replace Ladder #1) TBD		\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
	Fire Truck Replacement				\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
MCSF	Engine - 7th year of 7 year lease	\$ 57,262.00												
	Breathing Equipment Replacement Program		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00								
	Sedan		\$ 20,000.00											
		CIC Recommends	Projected Department Requested Capital <u>Building</u> Expenditure											
MCSF	Hurley Middle School Boiler repair/replace	\$ 78,000.00												

Facilities Study Recommendations

Action Item details will be included in the complete Facilities Study document.

CATEGORY	ACTION ITEM
ADA	Correct Door Size
ADA	Correct Stair Nosings
ADA	Correct Toilet Room
ADA	Kitchen Cabinet Modifications
ADA	Overall ADA Upgrade
ADA	Ramps Required
ADA	Remove and Replace Lift
ADA	Replace Handrails on Stairs
ENERGY & WATER CONSERVATION	New Generator
ENERGY & WATER CONSERVATION	Replace Boiler(s)
ENERGY & WATER CONSERVATION	Upgrade Outlets & Older Elec Panels
ENERGY & WATER CONSERVATION	Add Ventilation
ENERGY & WATER CONSERVATION	Replace Boiler(s)
ENERGY & WATER CONSERVATION	Replace Main Panelboard
ENERGY & WATER CONSERVATION	New Generator
ENERGY & WATER CONSERVATION	Replace Boiler(s)
ENERGY & WATER CONSERVATION	Replace HVAC Ventilators
ENERGY & WATER CONSERVATION	Replace Steam Distribution Piping
ENERGY & WATER CONSERVATION	Update HVAC Control System
ENERGY & WATER CONSERVATION	Replace HVAC Ventilators
ENERGY & WATER CONSERVATION	Replace Main Panelboard
ENERGY & WATER CONSERVATION	Install Additional Outlets
ENERGY & WATER CONSERVATION	Replace Boiler(s)
ENERGY & WATER CONSERVATION	Replace Main Panelboard
ENERGY & WATER CONSERVATION	Replace Faucets and Flush Valves
ENERGY & WATER CONSERVATION	Replace HVAC Roof Top Unit
ENERGY & WATER CONSERVATION	Add Lighting Controls
ENERGY & WATER CONSERVATION	Replace Gym Lighting

CATEGORY	ACTION ITEM
ENERGY & WATER CONSERVATION	Update HVAC Control System
ENERGY & WATER CONSERVATION	Add Lighting Controls
ENERGY & WATER CONSERVATION	Upgrade Lighting
ENERGY & WATER CONSERVATION	Add Lighting Controls
ENERGY & WATER CONSERVATION	Upgrade Lighting
ENERGY & WATER CONSERVATION	Replace Faucets and Flush Valves
LIFE SAFETY	Add Fire Rated Doors at Stairs
LIFE SAFETY	Add Emergency Lighting
LIFE SAFETY	Add Exit Signs
LIFE SAFETY	Upgrade Fire Alarm System
LIFE SAFETY	Add Emergency Lighting
LIFE SAFETY	Add Exit Signs
LIFE SAFETY	New Fire Sprinkler System
LIFE SAFETY	Add Fire Walls
LIFE SAFETY	New Fire Sprinkler System
HAZARDOUS	Remove & Replace Floor Tile
HAZARDOUS	Remove & Replace 12x12 Ceiling Tile
EXTERIOR	Add Roof Drains
EXTERIOR	Clean And Seal CMU
EXTERIOR	Clean Brick/CMU
EXTERIOR	Cover Foundation Insulation
EXTERIOR	Install Wider Fascia
EXTERIOR	New Roofing
EXTERIOR	Refinish Exterior
EXTERIOR	Refinish Exterior
EXTERIOR	Remove Window Glass and Replace
EXTERIOR	Repaint Cupola
EXTERIOR	Repair Chimney

CATEGORY	ACTION ITEM
EXTERIOR	Replace Glass Block
EXTERIOR	Replace Siding
EXTERIOR	Repoint Window Sills
EXTERIOR	Roof Modifications
HEALTH	Replace Sinks
INTERIORS	Remove & Replace Plywd Ceiling
INTERIORS	Correct Attic Insulation
INTERIORS	Correct Basement Flooding
INTERIORS	Correct Wall Insulation
INTERIORS	New Clock System
INTERIORS	Reconfigure Spaces
INTERIORS	Refinish Space
INTERIORS	Refinish Wood Floors
INTERIORS	Remove & Replace Tectum Panels
INTERIORS	Repaint Spaces
INTERIORS	Repaint and add Corner Guards
INTERIORS	Repaint Pool Structure
INTERIORS	Repair Floor
INTERIORS	Replace Carpeting
INTERIORS	Replace Defective VCT Flooring
INTERIORS	Replace Stage Floor
INTERIORS	Upgrade Phone System
SITE	New Drainage
SITE	Repair Paving and Curbs
SITE	Replace Drainage Pipes
SITE	Replace Paving and Curbs
SITE	Slope Grades away from Building
SITE	Tree & Shrub Pruning / Removal

New construction recommendations: New construction for Fire Station, DPW, school maintenance garage and reconfigure