

CAPITAL IMPROVEMENT COMMITTEE

Seekonk Town Meeting

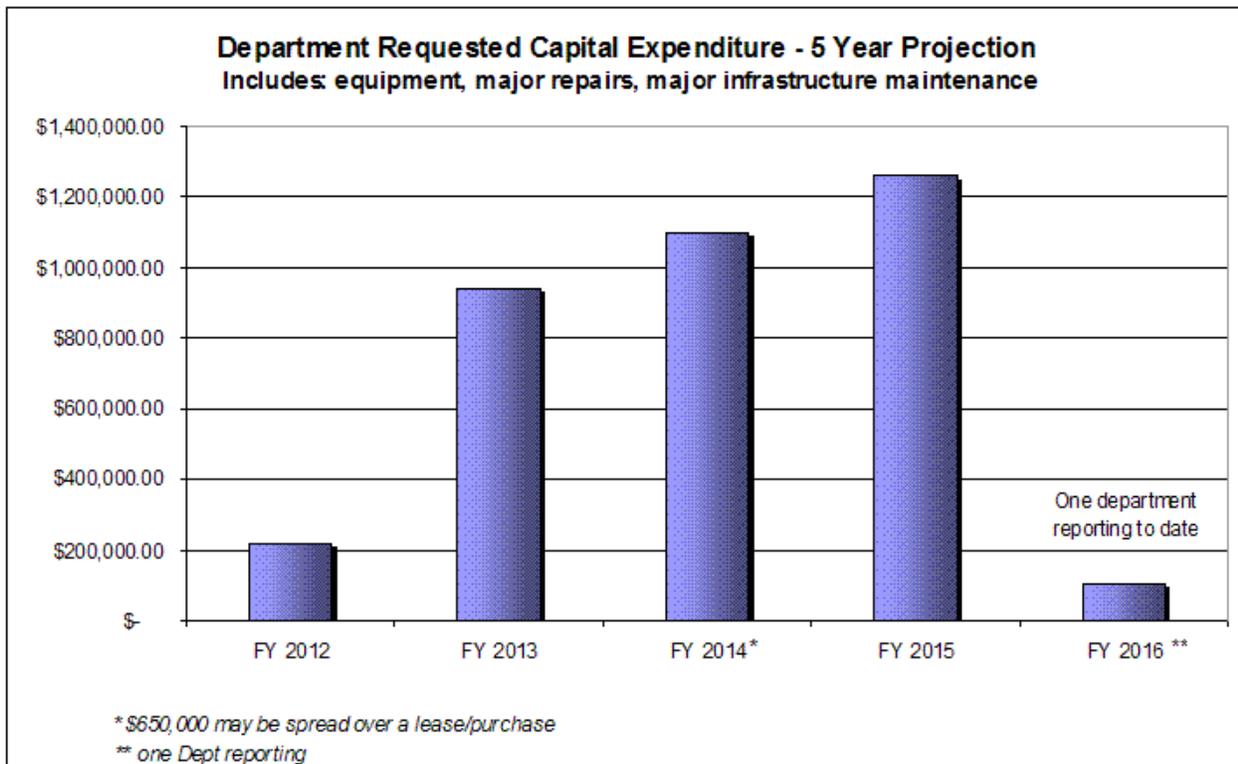
June 20, 2011

The Capital Improvement Committee is providing this Town Meeting with the following information to provide a visual representation of the magnitude of anticipated spending in the next five years as it relates to Capital Plans currently submitted by departments.

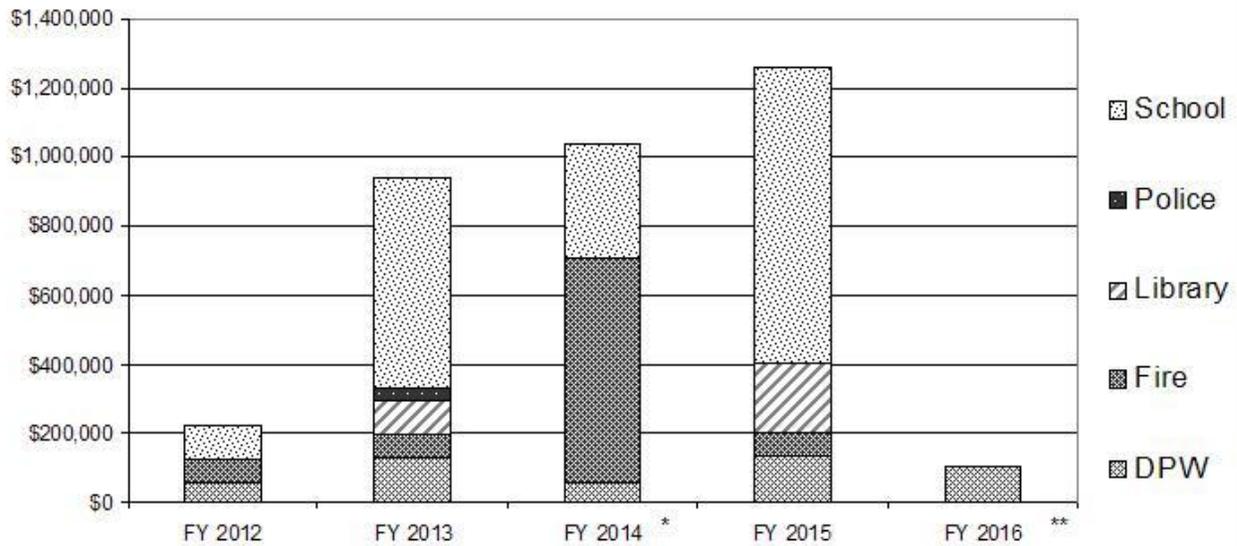
Department plans submitted include equipment, major repairs and major infrastructure maintenance.

Costs not included in this projection are future needs and current unknowns:

- Banna Station
- South Fire Station
- Town Hall Renovations
- Capital Road Improvements
- Chapter 90 Funding
- DPW Building Improvements
- Library Expansion
- Health & Human Services/Senior Center
- Energy Conservation Measures



Requested Expenditure by Department



* \$650,000 may be spread over a lease purchase
 ** one Dept reporting

Department/Project	CIC Recommends					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
DPW Xtended cab/Plow	\$ 60,775.00					
DPW Heavy Duty 6 Wheel Dump/Sander/Plow		\$ 130,000.00				
DPW Sander Replacement			\$ 35,000.00			
DPW Plow Replacement Large Truck			\$ 25,000.00			
DPW Heavy Duty 6 Wheel Dump/Sander/Plow				\$ 135,000.00		
DPW Rake					\$ 20,000.00	
DPW Sander/Plow Replacement					\$ 52,000.00	
DPW F350 Truck					\$ 34,000.00	
Fire Department Fire Truck			\$ 650,000.00			
Fire Department Rescue Vehicle*	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00		
Library Carpeting				\$ 80,000.00		
Library Furniture				\$ 25,000.00		
Library HVAC				\$ 100,000.00		
Library Sorter & Media Handling		\$ 100,000.00				
Police Transport Vehicle		\$ 40,000.00				
School Flooring (Hurley)		\$ 110,000.00				
School Masonry (Aitken, Hurley)		\$ 75,600.00				
School Parking Lot (North)		\$ 40,000.00				
School Parking Lots (4)	\$ 28,900.00					
School Phone Sys (Martin)		\$ 30,000.00				
School Phone System (High School)		\$ 47,000.00				
School Pool Ceiling	\$ 66,500.00					
School Roof (Aitken)				\$ 528,760.61		
School Roof (Hurley)				\$ 323,425.44		
School Roof (North School)			\$ 324,296.70			
School Space Building						
School Stage (High School)		\$ 51,225.00				
School Ventilators (Martin)		\$ 250,000.00				
* Ambulance Fund						
	\$ 221,175.00	\$ 938,825.00	\$ 1,099,296.70	\$ 1,257,186.05	\$ 106,000.00	\$ 3,622,482.75