

**TOWN OF COLCHESTER**  
**FY2019-2020 ADOPTED BUDGET**  
**CAPITAL IMPROVEMENT PLAN SUMMARY**

CATEGORY	ITEM	DEPARTMENT	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
<b>Facilities &amp; Grounds</b>							
	Oil Tank Replacement - Town Hall	Facilities	\$ 21,250				
	Replacement of 3 AHUs Town Hall	Facilities	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750
	Rugs, Shades, Dividers - Town Hall	Facilities	\$ 11,250				
	HVAC Replacement - Cragin Library	Facilities	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	Boiler Replacement - Cragin Library	Facilities	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	Roof Repair/Replacement - Cragin Library	Facilities	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Electrical Upgrade - Youth Center	Facilities	\$ 10,000				
	Boiler Room Roof Repair - Youth Center	Facilities	\$ 10,000				
	Oil Tank Replacement - Senior Center	Facilities		\$ 40,000			
	Basketball Courts (Parks Improvement)	Grounds Maintenance	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	
	Concession Stand-Pre-cast (Parks Improvement)	Grounds Maintenance		\$ 35,000			
	Pavement Overlay & Striping	Grounds Maintenance	\$ 16,000	\$ 16,000			
	Automatic Transfer Genset 50kw	Fleet/Highway		\$ 35,000			
	Vehicle Coverage	Fleet			\$ 90,000	\$ 90,000	\$ 90,000
	Co. 1 New Overhead Doors (5 each year)	Fire Department	\$ 28,000				
	Road Improvements	Public Works	\$ 650,000	\$ 700,000	\$ 750,000	\$ 800,000	\$ 800,000
	Road Improvements (TAR)	Public Works			\$ 200,000	\$ 200,000	\$ 200,000
		<b>ANNUAL TOTAL</b>	<b>\$ 774,250</b>	<b>\$ 853,750</b>	<b>\$ 1,069,750</b>	<b>\$ 1,119,750</b>	<b>\$ 1,107,750</b>

<b>Equipment</b>							
	Equipment Replacement	Information Technology	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	GIS Improvements	Information Technology	\$ 10,000	\$ 10,000			
	Consolidation of VoIP Server	Information Technology	\$ 25,000				
	SCBA Units/Masks/Bottles	Fire Department	\$ 20,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
	Thermal Imaging Cameras	Fire Department	\$ 8,500				
	Life Pak Monitors (Equipment Reserve/Budget)	Fire Department	\$ 37,221	\$ 37,221			
		<b>ANNUAL TOTAL</b>	<b>\$ 125,721</b>	<b>\$ 90,221</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>

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<b>Vehicles</b>							
	F-150 4x4 Pickup	Code Enforcement		\$ 35,000			
	Sedan - 4 door (Vehicle Reserve)	Code Enforcement		\$ 15,000			
	F-250 4x4 Pickup	Emergency Management			\$ 35,000		
	Cruiser	Police Department	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
	Plow Truck (Town Aid Road)	Public Works	\$ 155,000	\$ 160,000			
	Plow Truck (Vehicle Reserve)	Public Works			\$ 160,000	\$ 160,000	\$ 160,000
	Service 128 (Forestry)	Fire Department	\$ 30,000				
	Utility 128	Fire Department			\$ 80,000		
	Chief 128 (Command Vehicle)	Fire Department		\$ 45,000			
	F-250 4x4 Pickup & Plow (Vehicle Reserve)	Public Works	\$ 45,000				
	Backhoe/Mini Excavator (Town Aid Road)	Public Works		\$ 80,000			
	Roller (Town Aid Road)	Public Works		\$ 30,000			
	Rail Mower (Town Aid Road)	Public Works			\$ 120,000		
	Scag Mower (Vehicle Reserve)	Grounds Maintenance	\$ 10,000				
	Scag Mower (Vehicle Reserve)	Grounds Maintenance		\$ 10,000			
	Scag Mower (Equipment Reserve)	Grounds Maintenance				\$ 10,000	
	Skidsteer	Grounds Maintenance			\$ 30,000		
	Mower Attachment - Compact Tractor (Vehicle Reserve)	Grounds Maintenance		\$ 14,000			
		<b>ANNUAL TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 449,000</b>	<b>\$ 485,000</b>	<b>\$ 230,000</b>	<b>\$ 220,000</b>

<b>Lease Financing</b>							
	Heavy Rescue 128 lease (January 2014)	Fire Department	\$ 51,598	\$ 51,598	\$ 51,598	\$ 51,598	\$ -
	Engine Tank 328	Fire Department		\$ 71,000	\$ 69,200	\$ 67,400	\$ 65,600
	Tanker - Replace Hose Tender 128	Fire Department			\$ 54,600	\$ 53,000	\$ 51,400
	Engine Tank 128	Fire Department				\$ 98,000	\$ 95,200
	Ladder 128	Fire Department		\$ 110,000	\$ 107,200	\$ 104,400	\$ 101,600
	Ambulance 528	Fire Department		\$ 41,600	\$ 40,400	\$ 39,200	\$ 38,000
	Street Sweeper	Public Works			\$ -	\$ 60,000	\$ 58,000
		<b>ANNUAL TOTAL</b>	<b>\$ 51,598</b>	<b>\$ 274,198</b>	<b>\$ 322,998</b>	<b>\$ 473,598</b>	<b>\$ 409,800</b>

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<b>Reserves</b>							
	Revaluation	Assessor (annual funding)	\$ 26,000	\$ 26,000	\$ 28,500	\$ 28,500	\$ 28,500
	Open Space	Planning & Zoning	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Building & Grounds Maintenance	Facilities	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Equipment	Various	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Fire Vehicles (excluding large apparatus)	Fire Department	\$ 47,050	\$ 77,050	\$ 81,050	\$ 81,050	\$ 81,050
	Pick-Up Trucks	Public Works & Grounds	\$ 66,500	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200
	Plow Trucks	Public Works	\$ 136,100	\$ 150,850	\$ 150,850	\$ 150,850	\$ 150,850
	Specialized Vehicles	Public Works & Grounds	\$ 51,250	\$ 78,925	\$ 81,925	\$ 98,625	\$ 98,625
	Town Hall/Community Service Vehicles	Various	\$ 30,800	\$ 34,300	\$ 37,800	\$ 37,800	\$ 37,800
		<b>ANNUAL TOTAL</b>	<b>\$ 502,700</b>	<b>\$ 565,325</b>	<b>\$ 578,325</b>	<b>\$ 595,025</b>	<b>\$ 595,025</b>

<b>GRAND TOTAL</b>	<b>\$ 1,754,269</b>	<b>\$ 2,232,494</b>	<b>\$ 2,499,073</b>	<b>\$ 2,461,373</b>	<b>\$ 2,375,575</b>
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Note: Funding for the Capital Improvement Plan for all years presented, including any lease financing is subject to funding authorizations.