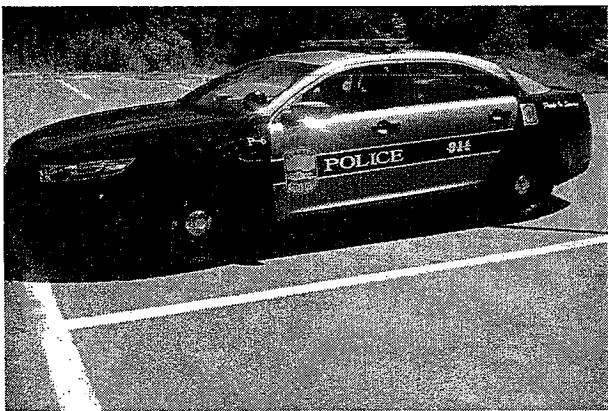


TOWN ADMINISTRATOR PROPOSED 2016-2025 CAPITAL IMPROVEMENTS PROGRAM

Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<i>Police Department</i>										
Vehicle Replacement (Purchase 2/Yr)	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
Building Renovations/Addition		995,000								
POLICE TOTALS	64,000	1,059,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2016-2025	PROJECT COST	\$64,000
DESCRIPTION	<i>Police Vehicle Replacement</i>	DEPARTMENT	<i>Police</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
<p>The strategy is to have each marked police vehicle, the primary responding patrol vehicle of the department, to remain on-line for three-years. This is the optimum period where the vehicles are in prime condition and operate 24/7 with reliability.</p>			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>This is the second year that all of the marked police vehicles are the Ford Taurus with the V-6 fuel efficient engines. These all-wheel drive vehicles have demonstrated reliability in spite of the harsh conditions they function under. With different vehicle operators, immense idling time and traversing the occasional rough roadway, the Ford Taurus is beginning to sway many who were highly disappointed when the venerable Crown Vic was retired by Ford. The \$32,000 price includes the vehicle purchase, \$4,600 to transfer all equipment from one vehicle to another, and approximately \$1,400 to paint the cruisers.</p> <p>The Department recommends replacing two (2) cruisers each year.</p>			
ESTIMATED COSTS:	VEHICLE PURCHASE (2)	\$	52,000
	PAINT	\$	2,800
	TRANSFER EQUIPMENT	\$	9,200
	TOTAL PROJECT COST	\$	64,000
FINANCING	OPERATING BUDGET	\$	64,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	64,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



SEE ATTACHED BREAKDOWN OF VEHICLES.

Older vehicles will be evaluated yearly and a determination made as to whether they shall be traded-in or handed down to DPW for use as a pool vehicle within the Town Departments.

MILEAGE AS OF 8/10/15

2012 Ford Taurus	81,655	Unmarked	Chief
2008 Ford Crown Victoria	115,450	Unmarked	Deputy Chief
2012 Ford Taurus	61,398	Unmarked	Captain
2013 Ford Taurus	67,378	Unmarked	Detective Unit
2010 Ford Crown Victoria	100,784	Unmarked	Detective Unit
2012 Ford Taurus	45,335	Marked	Patrol
2013 Ford Taurus	39,740	Marked	Patrol
2014 Ford Taurus	26,015	Marked	Patrol
2014 Ford Taurus	26,744	Marked	Patrol
2015 Ford Taurus	10,917	Marked	Patrol
2015 Ford Taurus	5,493	Marked	Patrol

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2017	PROJECT COST	\$995,000
DESCRIPTION	<i>Building Renovations/Addition</i>	DEPARTMENT	<i>Police</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
The project impetus is to construct an addition to the existing police facility and ensure that the community has a police facility that will provide service for the next 30-40 years without additional enhancements.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
The 5,600 square foot police facility has served the community well since it was purchased and renovated in 1997 for \$440,000. Over the years the facility has adapted to meet the increased demands placed upon it by providing much needed community meeting space, new officers, many of who are women requiring additional locker space, and storage of evidence as well as records. While the building has served the Town well there is significant deficiencies in the area of building integrity pertaining to windows, air conditioners in each room, antiquated heating plant as well as the noted evidence, records storage and the closet sized woman's locker room. In 2015 the Council authorized \$45,000 for architectural drawings that would enable a definitive pricing structure for an addition to the rear of the building as well as updating the existing building. After an RFP process, Schoonmaker and Associates was awarded the contract for design and construction in partnership with Bauen Corporation who constructed the Town's library. The price included in this proposal is a maximum construction cost and is the result of significant work with a committee of Police Department staff and Schoonmaker & Associates. There is a complete design portfolio that is "shovel ready" and allows for construction to commence in 2016.			
Final Construction Costs are expected to be received in early October 2015.			
Funds in the amount of \$45,000 were approved in 2015 for design services.			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	995,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	995,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	995,000
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	995,000
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	995,000
	TOTAL INTEREST	\$	313,425
	TOTAL ESTIMATED COST	\$	1,308,425

