

**Town of Stoughton
Capital Improvement Plan**

	<u>Proposed FY 2010</u>	<u>Proposed FY 2011</u>	<u>Proposed FY 2012</u>	<u>Proposed FY 2013</u>	<u>Proposed FY 2014</u>	<u>Proposed 6-10Yrs</u>	<u>Proposed 10Yrs +</u>
3 copier lease	2100.00	2100.00	2100.00	2100.00	2100.00	2100.00	

****Funding Sources:**

- 1 - General Fund
- 2 - Borrowing
- 3 - Lease-Purchase
- 4 - Betterments
- 5 - Water Special Service
- 6 - Sewer Enterprise
- 7 - Other Sources

COUNCIL ON AGING
CAPITAL PLANNING FOR FISCAL YEARS 2008 THROUGH 2011

Mobility Assistance Grant to purchase a (12) person ambulatory passanger and (2) wheelchair position plus driver van. This will replace a 2,000 Ford van with 116,000 miles. The Town's contribution of 20% is estimated to be \$10,800. .

FY 2008

The Town of Stoughton's purchase of a (12) person ambulatory passanger and (2) wheelchair position plus driver van to replace a 1997 Ford Econo van with 146,822 miles. The estimated cost is \$54,000.

Mobility Assistance Grant to purchase a (12) person ambulatory and (2) wheelchair position plus driver van. This will replace a 2002 Dodge Maxi Van with 67,000 miles on it. The Town's contribution is estimated to be \$10,800.

FY 2009

The Town of Stoughton's purchase of a (12) person ambulatory passanger and (2) wheelchair position plus driver van to replace a 1996 Ford Super Wagon with 134,415 miles on it. The estimated cost is \$54,000.

The Town of Stoughton's purchase of a (12) person ambulatory and (2) wheelchair plus driver van to accommodate the anticipated increase in the Senior population.

FY 2010

Mobility Assistance Grant to purchase a (12) person ambulatory and (2) wheelchair plus driver bus to replace a 2006 Ford Eldorado Mini Bus. The Town's contribution is estimated to be \$15,000.

FY 2011

The Town of Stoughton's purchase of a (12) person ambulatory and (2) wheelchair position plus driver van. The estimated cost is \$54,000.

Stoughton Fire Department
Capital Plan

FY 2010

Replace 1999 Ambulance

Estimated Cost: \$275,000.00

Emergency Medical Services

Life Pak 15 need 2 have funds for 1

Estimated Cost: \$30,000.00

Replace Engine 4 -1988 Mack E1

Estimated Cost = \$525,000.00

Replace Ladder 2 – 1984

Estimated Cost \$825,000.00

Replace Support Vehicles (4)

Deputy Fire Chief, Training Captain, EMS Lieutenant, Fire Prevention Lieutenant

Estimated Cost = \$96,000.00

(Transfer Deputy Chief's vehicle to Mechanic)

(Transfer Fire Prevention Van transfer to Water Department)

FY 2011

N/A

FY 2012

Hose Replacement:

Estimated Cost: \$20,000.00

Replace Engine 1 -1996 Laverne

Estimated Cost = \$550,000.00

FY2013

Replace Ambulance 2005

Estimated Cost = \$250,000.00

Upgrade ALS Equipment (EMS)

Estimated Cost = \$50,000.00

Replace Ladder 2 – 1988

Estimated Cost \$800,000.00

FY 2014

Replace Ambulance 2007

Estimated Cost \$250,000.00

Replace Command Vehicle – 2006

Estimated Cost \$35,000.00

Replace Chief Vehicle – 2007

Estimated Cost \$30,000.00

Upgrade SCBA

Estimated Cost \$50,000.00

Replace Portable Radios & Pagers

Estimated Cost \$80,000.00

Replace Mobile Radios

Estimated Cost \$40,000.00

6 Years & Beyond

Turnout Gear Replacement	\$80,000.00
Hose Replacement	\$20,000.00
ALS Upgrades	\$50,000.00
Ambulance 3	\$250,000.00
Engine 2 Replacement	\$550,000.00
Engine 3 Replacement	\$550,000.0

FIRE DEPARTMENT

FY 2008

Replace protective clothing replacement:

Estimated Cost: \$80,000.00

Continue the ongoing replacement of equipment including the replacement of SCBA, will zero if receive grant:

Estimated Cost: \$20,000.00

Hose Replacement:

Estimated Cost: \$10,000.00

EMS Updates:

ALS Equipment \$30,000.00 Ambulance Enterprise

Replace Engine 4 -1988 Mack E1

Estimated Cost = \$425,000.00 includes equipment

Replace Deputy Vehicle & Training Vehicle

Estimated Cost = \$60,000.00

(Deputy Vehicle transfer to Fire Prevention, Fire Prevention Van transfer to Water Department, Training Vehicle transfer to Engineering Department)

FY 2009

Replace Year 2000 Ambulance

Estimated Cost: \$200,000.00

Ambulance Enterprise

Replace Ladder 2 -- 1984

Estimated Cost \$700,000.00

FY 2010

Hose Replacement:

Estimated Cost: \$10,000.00

EMS Updates:

ALS Equipment \$30,000.00 Ambulance Enterprise

FY 2011

1988 Ladder 1

Estimated Cost \$750,000.00

FY 2012

Continue the ongoing replacement of equipment including the replacement of SCBA

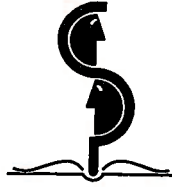
Estimated Cost: \$50,000.00

1996 Engine 1

Estimated Cost: \$450,000.00

6 Years & Beyond

Turnout Gear Replacement	\$80,000.00
Hydroseal Replacement	\$10,000.00
ALS Upgrades	\$30,000.00
Engine 3 Replacement	\$450,000.00
Portable Radios & Pagers	\$80,000.00
Mobile Radios	\$30,000.00



STOUGHTON PUBLIC LIBRARY

November 20, 2006

TO: Mark Stankiewicz, Town Manager

FR: Pat Basler, Library Director *BB*

RE: Capital Plan Proposals for FY08-10

FY07 CAPITAL IMPROVEMENTS

HVAC Repairs: Replace 1 compressor (\$6800) and 2 motors at \$1500 each. **Estimated cost: \$9,800**

Design Architect: To create an architectural design for the Library addition and adjacent parking area based on the present and future needs identified in the Building Program. **Estimated cost: \$40,000**

FY07-10 CAPITAL IMPROVEMENTS

Parking Lot: Removal of two houses adjacent to the Library and installation of asphalt parking lot, lighting, sidewalks, drainage, landscaping, etc. Cost may vary depending on how the structures are removed from the site. **Estimated cost: \$150,000**

Library Addition: The Town has recently purchased 2 adjacent properties, allowing the Trustees to begin the planning process for increased parking and an addition to the current Library. Built in 1969, there are several improvements to the building that can be tied into the addition plans or at least have the work done during the renovation. They are as follows:

Elevator: Replace current 35 yr old freight elevator with an ADA accessible elevator. Study performed by Gale Associates in 2001. **Estimated cost: \$300,000.** This may change if design of addition includes a new entrance with an ADA accessible elevator and access to 2 floors

Roof Replacement: Current Rubber Roof had a 10-year warranty that expired in 1999. Dostoomian Roofing has repaired several leaks in the past 2 years. **Estimated cost: \$90,000** (based on \$5/sq ft x 18,000 sq ft) for removal of old roofing material and replacement of rubber roof. This may change if the design of the addition includes new roof on original building.

Safety Glass Window Replacement: Replace 23 9'x2' lobby windows with safety glass @ \$300/window = **Estimated cost: \$7000**. This may become unnecessary if the design of the addition includes changes in this area, i.e. close the entrance, and increase usable indoor space.

Replace Front & Rear Automatic Doors: Current doors are showing wear, are difficult to secure and require frequent repairs. **Estimated cost: ??** This may change if the front entrance is closed, and rear doors are replaced during addition construction.

Telephone System: Upgrade Telephone System to tie into Town Hall System. Will be digital, include voice mail, email messaging, increase the number of lines available to outside callers, and provide access to all town wide extensions. **Estimated cost: 9,500**

RECEIVED

SEP 30 2010

OFFICE OF THE
TOWN MANAGER

**TOWN OF STOUGHTON
CAPITAL IMPROVEMENT PLAN**

	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016
1. Architectural Master Plan for field development at the Lessa Memorial Playground			15,000.00		
2. Construct Multipurpose Field at Lessa Memorial Playground				cost estimate provided by study	
3. Replace "ten tire" bouncer and clutter bridges at C.A.P.P.			25,000.00		
4. Replace Ceramics Kiln, Programming Rm.	3,500.00				
5. Replace "swingbays" at C.A.P.P.					15,000.00
6. Replace "center spiral climber" @ C.A.P.P.				25,000.00	
7. Repairs & Improvements to Ames Pond Bath house (as per Facilities Master Plan Committee)		155,700.00 Exterior		8,250.00 Interior	
Funding Sources: 1- General Fund 2-Borrowing 3-Lease/Purchase 4 - Betterments 5 - Enterprise Fund 6 - Other Source					

Town of Stoughton
Capital Improvement Plan

Proposed FY 2010 Proposed FY 2011 Proposed FY 2012 Proposed FY 2013 Proposed FY 2014 Proposed 6-10Yrs Proposed 10Yrs +

*Veterans Park
Annual Program
After initial design
and construction,
costs would be self
funding through brick
pavements.*

500,000

****Funding Sources:**

- 1 - General Fund
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- 3 - Lease-Purchase
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