

5-Year Capital Improvement Equipment Replacement Plan

	Account	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 yr Total
EQUIPMENT REPLACEMENT								
DEPARTMENT OF PUBLIC WORKS								
10 Wheel Truck (used) instead of Tractor	0980-9055	30,000	25,000					
4-way plows (2)			40,000					40,000
Used truck with plow & conversion kit			50,000					50,000
25-ton tag trailer			20,000					20,000
10-wheel dump truck								
Bob Cat (Skidsteer), attachments			89,600					89,600
Asphalt paver				45,000				45,000
TOTAL DPW			224,600	45,000	-	-		244,600
FIRE DEPARTMENT								
Rescue Truck	0980-8788	240,000			260,000		275,000	535,000
Fire Truck (replace engines 1, 4?)	NEW			550,000		550,000		1,100,000
Pickup Truck (replacement)	NEW		42,000					42,000
SUV - Chief								
SUV - Fire Marshall								
SUV - Training Director/EMS Coordinator					45,000			45,000
Communication System Upgrades	see IT							
Computers/laptops					7,500		8,000	15,500
Cascade System (stations 3, 2?)	NEW			40,000	40,000			80,000
Lucas Chest Compression			15,000					15,000
Zoll Monitor/Defibrillator	0980-9110	40,000						
TOTAL FIRE			57,000	590,000	352,500	550,000	283,000	1,832,500

5-Year Capital Improvement Equipment Replacement Plan

	Account	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 yr Total
POLICE DEPARTMENT								
Police Cruisers (SUVs)		65,000	50,000	52,000	70,000	52,000	70,000	294,000
ACO Vehicle				40,000				40,000
Computers/Laptops				5,000	10,000	10,000	10,000	35,000
Body Cameras								-
Security System Upgrade (Cameras)				5,000				5,000
Forensic Evidence Collection Equipment?				3,000	5,000			8,000
Weapons and Gear Replacement					10,000		10,000	20,000
TOTAL POLICE		65,000	50,000	105,000	95,000	62,000	90,000	402,000
HARBOR MASTER								
Marine Vessel/Engines							100,000	100,000
Trailer			8,500					8,500
Communication Equipment				1,000				1,000
TOTAL HARBOR MASTER			8,500	1,000			100,000	109,500
IT Infrastructure								
Virtualization		10,000	15,000	12,000	15,000	12,500	15,000	69,500
Network equipment	0980-9010	4,000		4,000	4,000	4,000	4,000	16,000
Public Safety Communications Upgrade	NEW		150,000	-				150,000
Tax Collection Software Upgrade			30,000					30,000
Copiers/Printers	0980-9000	12,000						-
TOTAL IT		26,000	195,000	16,000	19,000	16,500	19,000	265,500
TOTAL EQUIPMENT REPLACEMENT								
			535,100	757,000	466,500	628,500	492,000	2,879,100

5-Year Capital Improvement Equipment Replacement Plan

	Account	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 yr Total
CAPITAL IMPROVEMENT								
Transportation Infrastructure								
Road Paving, Drainage, Curbing & Sidewalks	see 5540-6794							
Bikepaths/Trails								
Bay Street Area Remediation	NEW	-	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Transportation Infrastructure			100,000	100,000	100,000	100,000	100,000	500,000
Waterfront Infrastructure								
Seawall Repair (Riverside Drive)	NEW	-	100,000	100,000	100,000	100,000		400,000
Stone Bridge Dock (Harbor Commission/DPW)	NEW	-	10,000					10,000
TOTAL Harbor & Waterfront Infrastructure			110,000	100,000	100,000	100,000		410,000
Storm Water/Drainage Infrastructure								
Non-Road Stormwater Infrastructure	NEW	-	75,000	75,000	75,000	25,000	25,000	275,000
Riverside Drive Box Culvert		-			350,000			350,000
<i>Matching Grant Funds</i>		-	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL Storm Water/Drainage Infrastructure			100,000	100,000	450,000	50,000	50,000	750,000
Waste Management Infrastructure								
Recycling Center	5530-7198	10,000	500,000					500,000
TOTAL Waste Management Infrastructure		10,000	500,000					500,000
Town Buildings								
Town Hall - Repairs/Renovation	0980-9015	5,000	10,000	10,000		10,000		30,000
Public Safety Facilities Plan	NEW	-	50,000	50,000	250,000	250,000		600,000
Police Station - Repairs/Renovations	NEW	-	15,000					15,000
Fire/Rescue Stations Repairs/Renovation	0980-9100	40,000	15,000					15,000
DPW Building Rehab/Replacement Phase 1	0980-9050	6,000	15,000	250,000	200,000			465,000
Senior Center Renovation	0980-9250	15,000	15,000	15,000				30,000
TOTAL Town Buildings		66,000	120,000	325,000	450,000	260,000		1,155,000

Town of Tiverton
5-Year Capital Improvement Equipment Replacement Plan

DRAFT 1-10-2020

	Account	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 yr Total
Parks & Recreation Facilities								
Systemwide Assessment/Master Plan		-	35,000					35,000
Town Farm		50,000	50,000	15,000				65,000
Bayview				15,000		35,000		50,000
Bulgarmarsh Park				35,000	10,000			45,000
Fogland Beach			35,000					35,000
Playground Upgrades/Parts		-	25,000	15,000	15,000	10,000		65,000
Grinnell's Beach/Stone Bridge Abutment				2,500	2,500	2,500	2,500	10,000
<i>Matching Grant Funds</i>		-	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL Parks & Recreation			170,000	107,500	52,500	72,500	27,500	430,000
Industrial/Business Park Infrastructure	0980-9300	300,000	150,000	100,000	100,000			350,000
TOTAL CAPITAL IMPROVEMENT			1,250,000	832,500	1,252,500	582,500	177,500	4,095,000
Total Capital Improvements			1,250,000	832,500	1,252,500	582,500	177,500	4,095,000
Total Equipment Replacement			535,100	757,000	466,500	628,500	492,000	2,879,100
TOTAL CAPITAL EXPENDITURES		-	1,785,100	1,589,500	1,719,000	1,211,000	669,500	6,974,100