

Town of Tiverton  
5-Year Capital Improvement Equipment Replacement Plan

<b>DRAFT</b>	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 yr Total
<b>CAPITAL IMPROVEMENT</b>						
<b>Transportation Infrastructure</b>						
Road Paving:	450,000	450,000	455,000	455,000	460,000	2,270,000
Curbing & Sidewalks:	50,000	50,000	50,000	50,000	50,000	250,000
Bikepaths/Trails						-
Bay Street Area Remediation	250,000	500,000	500,000	500,000	500,000	2,250,000
<b>TOTAL Transportation Infrastructure</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,005,000</b>	<b>1,005,000</b>	<b>1,010,000</b>	<b>4,770,000</b>
<b>Waterfront Infrastructure</b>						
Seawall Repair	50,000	100,000	100,000	100,000	100,000	450,000
Docks/Ramps (Starting in FY21)		50,000				50,000
<b>TOTAL Harbor &amp; Waterfront Infrastructure</b>	<b>50,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Storm Water/Drainage Infrastructure</b>						
Town-wide Improvements	75,000	25,000	20,000	20,000	20,000	160,000
Riverside Drive Box Culvert			330,000			330,000
Pond Bridge Culvert				445,000		445,000
<i>Matching Grant Funds</i>	25,000	25,000	10,000	25,000	10,000	95,000
<b>TOTAL Storm Water/Drainage Infrastructure</b>	<b>100,000</b>	<b>50,000</b>	<b>360,000</b>	<b>490,000</b>	<b>30,000</b>	<b>1,030,000</b>
<b>Waste Management Infrastructure</b>						
Landfill Closure Testing/Engineering	50,000					50,000
Transfer Station/Recycling Center Study/Plan	50,000	350,000	350,000			750,000
<b>TOTAL Waste Management Infrastructure</b>	<b>100,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Town Buildings</b>						
Town Hall - Repairs/Renovations	10,000		10,000		10,000	30,000
DPW Main Building Rehab/Replacement	15,000	250,000	200,000			465,000
Public Safety Facilities Study/Plan	35,000					35,000
Police Station Upgrade/Renovation						-
Fire/Rescue Stations Upgrade/Renovation	50,000					50,000
Senior Center Renovation	15,000	50,000				65,000
<b>TOTAL Town Buildings</b>	<b>125,000</b>	<b>300,000</b>	<b>210,000</b>	<b>-</b>	<b>10,000</b>	<b>645,000</b>

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<b>Parks &amp; Recreation Facilities</b>						
Systemwide Assessment/Master Plan	35,000					35,000
Town Farm	75,000	50,000	15,000			140,000
Bayview		15,000			35,000	50,000
Bulgarmarsh Park			35,000	10,000		45,000
Fogland Beach			35,000			35,000
Playground Upgrades/Parts	15,000	25,000	15,000	10,000	10,000	75,000
Grinnell's Beach/Stone Brige Abutment			5,000	10,000	5,000	20,000
Security Improvements (cameras)	3,800	3,800	4,000	1,000	1,000	13,600
Garbage & Recycling Receptacles	1,500	1,500	1,500	1,500	1,500	7,500
<i>Matching Grant Funds</i>	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL Parks &amp; Recreation</b>	155,300	120,300	135,500	57,500	77,500	546,100
<b>Industrial/Business Park Infrastructure</b>	300,000	250,000				550,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	1,580,300	2,220,300	2,160,500	1,652,500	1,227,500	8,841,100

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<b>EQUIPMENT REPLACEMENT</b>						
<b>DEPARTMENT OF PUBLIC WORKS</b>						
Tractor (used) to replace 1985 Mack	30,000					30,000
Ford 550 Dump Truck				77,500		77,500
Mack Truck with Plow & Sander	227,500					227,500
2 Plow Trucks (used) with plow kits		52,300	52,300			104,600
Ford 450 Utility/Service Truck						-
Bob Cat (Skidsteer), attachments		89,600	27,000			116,600
Front End Loader					214,000	214,000
Shop Equipment (incl. updates/upgrades)	12,500	4,000				16,500
<b>TOTAL DPW</b>	<b>270,000</b>	<b>145,900</b>	<b>79,300</b>	<b>77,500</b>	<b>214,000</b>	<b>786,700</b>
<b>SENIOR CENTER - (USED) BUS</b>	<b>25,000</b>					<b>25,000</b>
<b>FIRE DEPARTMENT</b>						
Rescue Truck	250,000		350,000		350,000	950,000
Fire Truck (replace engines 1, 4)		550,000		550,000		1,100,000
Squad 1/Heavy Rescue						-
SUV - Chief's Vehicle						-
SUV - Fire Marshall's Vehicle						-
Communication System Upgrades						-
Fire Hose and Various Appliances	10,000	10,000	10,000		10,000	40,000
Computers/laptops						-
Air Packs/Bottles						-
Cascade System (stations 3, 2)		40,000	40,000			80,000
Zoll Monitor/Defibrillator	40,000					40,000
<b>TOTAL FIRE</b>	<b>300,000</b>	<b>600,000</b>	<b>400,000</b>	<b>550,000</b>	<b>360,000</b>	<b>2,210,000</b>

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<b>POLICE DEPARTMENT</b>						
Police Cruisers (SUVs)	65,000	65,000	70,000	100,000	70,000	370,000
ACO Vehicle			40,000			40,000
Communication System Upgrades		5,000				5,000
Computers/Laptops		5,000	5,000	10,000	10,000	30,000
Body Cameras		10,000				10,000
Security System Upgrade (Cameras)			5,000			5,000
Forensic Evidence Collection Equipment			3,000	5,000		8,000
Weapons and Gear Replacement		15,000		10,000		25,000
Garage/Vehicle Maintenance Equipment				5,000		5,000
<b>TOTAL POLICE</b>	<b>65,000</b>	<b>100,000</b>	<b>123,000</b>	<b>130,000</b>	<b>80,000</b>	<b>498,000</b>
<b>HARBOR MASTER</b>						
Marine Vessel/Engines					100,000	100,000
Communication Equipment			1,000			1,000
<b>TOTAL HARBOR MASTER</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>100,000</b>	<b>101,000</b>
<b>IT Infrastructure</b>						
PCs/Laptops/Software migration to O365	40,000	12,000	12,000	15,000	15,000	94,000
Telephone system		20,000				20,000
Radio equipment						-
Network equipment	4,000	3,000	4,000	3,000	4,000	18,000
Copiers/Printers	12,000	8,000	6,000	12,000	6,000	44,000
<b>TOTAL IT</b>	<b>56,000</b>	<b>43,000</b>	<b>22,000</b>	<b>30,000</b>	<b>25,000</b>	<b>176,000</b>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>716,000</b>	<b>888,900</b>	<b>625,300</b>	<b>787,500</b>	<b>779,000</b>	<b>3,796,700</b>
<b>Total Capital Improvements</b>	<b>1,580,300</b>	<b>2,220,300</b>	<b>2,160,500</b>	<b>1,652,500</b>	<b>1,227,500</b>	<b>8,841,100</b>
<b>Total Equipment Replacement</b>	<b>716,000</b>	<b>888,900</b>	<b>625,300</b>	<b>787,500</b>	<b>779,000</b>	<b>3,796,700</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>2,296,300</b>	<b>3,109,200</b>	<b>2,785,800</b>	<b>2,440,000</b>	<b>2,006,500</b>	<b>12,637,800</b>