

SHIRLEY FY2015 - FY2019 CAPITAL IMPROVEMENT PLAN								
ITEM	Funding	FY2015	FY2016	FY2017	FY2018	FY2019	5-year Total	Annual Average
DPW								
International Plow/Sander 7400 35,000 lb (1994)	Debt- paid from Cap Stab	\$156,744					\$156,744	
International Plow/Sander 7400 35,000 lb (1999)			\$156,744				\$156,744	
International Plow/Sander 200 ser 2564 (2001)				\$155,000			\$155,000	
GMC Sierra 1-Ton Pick-up w/Plow (2002)				\$70,000			\$70,000	
Ford F350 Pick-up w/Plow (2008)					\$60,000		\$60,000	
Elgin Street Sweeper (Ch 90) (1995)						\$120,000	\$120,000	
John Deere 710 Backhoe Loader (1999)					\$150,000		\$150,000	
355D Mower (Cemetery) (2005)						\$13,000	\$13,000	
355D Mower (Upgrade to ZTRAC) (2001)				\$15,500			\$15,500	
Heavy Duty Lift (for Truck Repairs)				\$42,000			\$42,000	
DPW Sub-total		\$156,744	\$156,744	\$282,500	\$210,000	\$133,000	\$938,988	\$187,798
Town Buildings/Facilities/Services								
Wilde Road Soccer Fields Irrigation System- Recreation			\$35,000				\$35,000	
Master Plan- Planning Board	t.b.d @ Fall STM	\$50,000					\$50,000	
Senior Center Parking Lot				\$30,000			\$30,000	
Replace Carpeting - Town Offices				\$30,000			\$30,000	
Paint Exteriors - Town Offices, Police, Library			\$10,000				\$10,000	
Replace Roof - Police Station						\$34,750	\$34,750	
Town Buildings/Facilities Sub-total		\$50,000	\$45,000	\$60,000	\$0	\$34,750	\$189,750	\$37,950
Police								
Radio Infrastructure Replacement (Dispatch Console)	t.b.d @ Fall STM	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000	
Chief's Car #25 (2007)					\$29,500		\$29,500	
Cruiser #24 (2011)					\$37,500		\$37,500	
Cruiser #22 (2013)						\$38,000	\$38,000	
Cruiser #23 (2014)							\$0	
Cruiser #21 (2009)				\$37,000			\$37,000	
Cruiser #26 (2006) to be replaced w/ SUV	t.b.d @ Fall STM	\$38,305					\$38,305	
Cruiser #29 (2008) Animal Control Vehicle							\$0	
Police Sub-total		\$63,305	\$25,000	\$62,000	\$92,000	\$38,000	\$280,305	\$56,061
Fire								
Command Car (FY13 MCI grant used)							\$0	
Protective Gear (FY15 trying for \$67K Homeland Sec Grant 95/5 match)			\$15,000				\$15,000	
Air packs (FY13 received grant)							\$0	
Hose Replacement	t.b.d @ Fall STM	\$11,500					\$11,500	
Refurbish Tanker				\$183,000			\$183,000	
Service/Brush Truck 1 Ton Pick-up			\$40,000				\$40,000	
Fire Sub-total		\$11,500	\$55,000	\$183,000	\$0	\$0	\$249,500	\$49,900
Information Technology Annual Portion of 5 YearPlan								
IT- Town Wide Virtual Servers	t.b.d @ Fall STM	\$42,838	\$48,088	\$25,000			\$115,925	
IT- Town Phone System (2014)							\$0	
IT Library- Circulation Thermal Printers & Barcode Scanners (2014)				\$1,352			\$1,352	
IT Library- PC's and Laser Printers (2014)				\$7,490			\$7,490	
IT Police- Desktop Computers	t.b.d @ Fall STM	\$9,500					\$9,500	
IT Police- Servers	t.b.d @ Fall STM	\$6,500	\$6,500				\$13,000	
IT Police- Laptops	t.b.d @ Fall STM	\$10,000					\$10,000	
Information Technology Sub-total		\$68,838	\$54,588	\$33,842	\$0	\$0	\$157,267	\$31,453
Ambulance								
Ambulance: E450 Ford Class I	Debt paid by Ent Fund		\$160,000				\$160,000	
Ambulance Sub-total		\$0	\$160,000	\$0	\$0	\$0	\$160,000	\$32,000
Sewer District								
Grinder Control Panel Emergency Power Upgrade	Ent User fees							
Sewer District Sub-total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$350,387	\$496,332	\$621,342	\$302,000	\$205,750	\$1,975,810	\$395,162
Total Requiring Debt Funding		\$262,082						
Total Requiring Cash Funding		\$88,305						