

Long Range Planning

Priority	Department	possible year	Description	Anticipated Cost	Questions / Comments
A	Public Works	(2007-2008* presently funded) 2008-2009	roof middle school	\$583,000	\$660,000 in 2007-2008 budget State reimburses percentage
A	Finance	2007-2008*(presently funded) 2008-2009	Financial Package	\$150,000	any new servers needed to support or is that included? Process is currently underway. Must continue to fund next fiscal year to complete process \$350,000 in 2007-2008 budget anticipated that \$150,000 more is necessary
A	Emergency Management	2008-2009	ARES Radio System	\$12,000	Homeland Security Funds may be available Provides radio, facsimile and email communication when traditional means unavailable.
A	Public Works	Sinking Fund	close bulky waste/convert landfill to a transfer station (2013)	\$650,000	Should begin funding annually through Capital Expenditure account beginning in the 2009-2010 FY. Funding recommended as follows: 09-10: \$50,000 10-11: \$100,000 11-12: \$200,000 12-13: \$300,000
A	Fire Department	Sinking Fund	Chiefs Vehicle (2011), Engine 2 (2016), 3 (2016), Rescue (2016), Tanker (2016), Aerial 95 ft (2021)	\$2,926,900	stagger purchase of all fire vehicles Should begin funding annually through Capital Expenditures account beginning in the 2008-2009 FY. Funding recommended as follows: 08-09: \$75,000 09-10: \$150,000 10-->: \$210,000
A	Town Planner	Yearly	Open Space Funding (yearly)	\$500,000	annual operating cost Continue to fund as a Capital Expenditure
A	Public Works	Annual Operating Budget Sinking Fund	yearly contribution to roofs	\$100,000	Set up a separate account Fund similar to our Open Space Preservation Program as a Capital Expenditure beginning in FY '09-'10
A	Engineer	Annual Budget Sinking Fund	Roads (yearly)	\$700,000	annual operating cost Create a sinking fund that does not fall back to the general fund each year if not used \$400,000 in 2007-2008 budget
A	IT	As Necessary	software to minimize need for additional staff		Need to show necessity and improved operations if software addec No specific software proposed at this time - but should review and address when presented

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A	Engineer	Annual Operating Budget Yearly	Drainage	\$80,000	annual operating cost
A	Library	Bond 2007-2008 2008-2009	New/renovated Library	\$12,500,000	Building Committee is working on Important to move forward to the residents to vote on current estimate of \$12,000,000 to \$13,000,000
Total for A Priority				\$18,201,900	
A-B	Senior Center	Annual Budget 2007-2008 2008-2009	New Facility	\$450,000	Calvary Church Purchase a necessity Must secure CDBG funds (\$750,000) \$500,000 of STEAP can be reallocated to this program
A-B	Engineer	Bond/Note	Bridges	\$2,000,000	need specifics of Bridges when necessary
A-B	Board of Education	Bond	New School		when would this be necessary?
A-B?	WPCA	Bond/Special Assessment	Sewers at Congamond		Necessity first must be determined positives and negatives must be weighed funding source must be determined - through WPCA? Through special assessments?
A-B	Police	Annual Budget Sinking Fund 2013-2014	Communications Center - Satellite System	\$1,200,000	Homeland security funds may be available Upgrade required around 2013.
Total for A-B Priority				\$3,650,000	
B	Police	Annual Budget	Car Port	\$17,000	
B	Parks and Recreation	Annual Budget	12 new fields (estimated)	\$600,000	what kind of fields? Where? Would the travel clubs assist with funding this? "Athletic Complex Land Purchase" and "12 New Fields" should be done simultaneously

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B	Parks and Recreation	Annual Budget	Babb's Beach Renovation	\$187,000	Need to determine annual operating expenses and liabilities prior to spending any money or making any commitment
B	Public Works	Annual Budget	Town Hall HVAC upgrades		Engineering of upgrades for a firm number will cost \$170,000
B	Public Works	Annual Budget	Equipment (Truck and man lift)	\$220,000	
B	Public Works	Annual Budget	Highway Building	\$1,000,000	Determine if Ffyer is to be redeveloped, if so, sell to developer and relocate
B	IT	Annual Budget	software and computer/network maintenance and upgrades		More information and specifics are needed (IT only provided personnel requests)
B	Parks and Recreation	Bond	Athletic Complex - Land Purchase	\$2,000,000	is there a recommended site (Kogut)? "Athletic Complex Land Purchase" and "12 New Fields" should be done simultaneously
Total for B Priority				\$4,024,000	
C	Parks and Recreation		Computer Program - Rec Ware	\$45,000	What is new/different about this system? Why can't Excel be used in its place?
C	Parks and Recreation		upgrade Bruce Park	\$200,000	what needs to be done? Can any of the users of the field contribute?
C	Parks and Recreation		upgrade Sullivan Field	\$200,000	what needs to be done? Can any of the users of the field contribute?
C	Fire Department		Main Station	\$955,000	Need more information as to what needs to be done
C	Public Works		space needs study (all)	\$11,000,000	
C	Community Center		Pool	\$4,700,000	
C	Community Center		Gym	\$1,400,000	
Total for C Priority				\$18,500,000	

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D	Parks and Recreation		Parking/building/storage	\$300,000	where? If we relocate Highway Garage, this should be a part of the new facility
D	Town Hall		Vehicle	\$25,000	Can use old police cruiser when and if its determined to be a necessity
D	Parks and Recreation		multifunction ice skating/deck hockey	\$200,000	where?
D	Parks and Recreation		equipment (hockey rink) and mini zamboni	\$50,000	
D	Parks and Recreation		skateboard park		is this a necessity? Should we abandon the park all together? Park should be relocated if it is determined that we want to continue to operate it
Total for D Priority				\$575,000	
Other:					
	Town Hall		Bridge Street School	\$2,500,000	What is the use? Town Hall Annex (reduce annual lease expense - increased annual maintenance) Magnet School - currently assessing State's interest/need Community Center Senior Center - assuming Calvary does not go through Should investigate selling facility or entering into a long-term lease of facility
-----	Parks and Recreation		equipment/mowers	\$300,000	Public Works item Should be part of their equipment upgrades
Other				\$2,800,000	
	GRAND TOTAL			\$47,750,900	

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KEY					
A	Top priority. When the time comes, the Town should fund "A Priority" projects.				
A-B	High priority. Could be a top priority if it can be shown that there is a need or necessity caused by Public Health or Safety Concerns. Emphasis also placed on School and Senior Facilities				
B	Important projects which would be beneficial to fund, but only if adequate capacity is available and higher priority needs are first met.				
C	Low to medium priority. Not anticipated that these projects will be funded				
D	Low Priority. Unlike that these projects will be funded.				