2009-2014

AS SUBMITTED BY DEPARTMENTS

CIP COMMITTEE RECOMMENDATIONS for 2009	o Replacement	cost new	2009	2010	2011	2012	2013	2014
Town Hall generator			$15,000					
Repair existing and expand sidewalks			**$20,000**	$20,000	$20,000	$20,000	$20,000	$20,000
TOTAL FUNDING REQUEST			**$35,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**
Fire Department								
Engine #1 2007	2027	$399,313.00	$17,504.67	$18,029.84	$18,569.00	$19,126.07	$19,700.00	$20,291.00
Engine #2 2004	2024	$315,339.00	$17,743.00	$18,276.00	$18,824.00	$19,388.00	$19,970.00	$20,569.00
Engine #4 1991	2012	$340,285.00	$100,000.00	$100,000.00	$100,000.00	**$100,000.00**	$20,000.00	$20,600.00
Engine #5 1975	2008	$339,897.00	$133,000.00	$133,000.00	**$133,000.00**	$20,000.00	$20,600.00	$20,218.00
Ladder #1 1989	2010	$600,000.00	300,000.00	**$300,000.00**	$50,000.00	$51,500.00	$53,045.00	$54,636.00
Forestry #1 2003	2023	$80,000.00	$5,295.00	**$5,454.00**	*$5,618.00*	*$5,786.54*	$5,960.00	$6,139.00
Boat #1 1997	2017	$86,047.00	**$8,069.00**	$8,311.00	*$8,560.00*	$8,816.80	$9,081.00	$9,354.00
Car #1 1998	2007	$36,000.00	**$36,000.00**	$4,000.00	$4,120.00	$4,244.00	$4,371.00	$4,502.00
Rescue #12005	2024	$233,379.00	**$50,421.16**	$10,000.00	$12,500.00	$12,875.00	$13,261.00	$13,659.00
SUBTOTAL			**$668,033**	**$597,071**	**$351,191**	**$241,736**	**$165,988**	**$160,614**
Ambulance #1 2002	2013	$197,844.00		$40,000	$40,000	$40,000	$40,000	$0
Ambulance #2 2005	2017	$204,951.00	$37,245					$45,000
Total equipment request			**$705,278**	**$637,071**	**$391,191**	**$281,736**	**$205,988**	**$205,614**
Addition to East Alton or Central Fire Station			**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
TOTAL FUNDING REQUEST			**$755,278**	**$687,071**	**$441,191**	**$331,736**	**$255,988**	**$255,614**
Police Department								
Police Patrol Vehicles 4x4			***$34,500***	*$36,000*	*$37,500*	*$39,000*	*$40,000*	*$42,000*
Capital Reserve Police Station expansion			$40,000	$50,000	$60,000	$70,000	$80,000	$90,000
TOTAL FUNDING REQUEST			**$74,500**	**$86,000**	**$97,500**	**$109,000**	**$120,000**	**$132,000**
School Department								
long Range Building fund			$200,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
Special Education Reserve			$100,000.00					
purchase land			$500,000.00					
TOTAL FUNDING REQUEST			**$800,000.00**	**$500,000.00**	**$500,000.00**	**$500,000.00**	**$500,000.00**	**$500,000.00**
			$2,770,554	$2,408,689	$2,150,561	$2,214,934	$2,141,608	$2,172,256

Cip Committee Highly recommends that the town take a long term budget approach by putting funds aside each year for large ticket items.

The committee felt that the items hi-lighted in blue should be written up as warrant articles for fiscal year 2009 especially items of public safety i.e. installing new motors on the boat for stability in transporting people and equipment to and from incidents on the water. Also, extending sidewalks in town and to the new High School located on a major highway. The committee's recommendation increases funding and accelerates timeline.

2009-2014

AS SUBMITTED BY DEPARTMENTS

CIP COMMITTEE RECOMMENDATIONS for 2009	o Replacement Date	cost new	2009	2010	2011	2012	2013	2014
Recreation Department								
Capital Reserve Maintenance Equipment			$12,000	$12,000	$12,000	$15,000		
TOTAL FUNDING REQUEST			***$12,000***	***$12,000***	***$12,000***	***$15,000***	***$0***	***$0***
Highway Department								
09 Pick up	**2009**		**$35,000.00**	$5,833.00	$6,008.00	$6,189.00	$6,374.00	$6,565.00
Viber Stat Roller	**2009**		**$125,000.00**	$8,929.00	$9,196.00	$9,472.00	$9,756.00	$10,049.00
77 Trailer (201ton)	2010		$621.00	**$13,684.00**	$415.00	$427.00	$440.00	$453.00
94 Cat Back hoe	2010		$4,840.00	**$59,063.00**	$4,571.00	$4,709.00	$4,850.00	$4,995.00
01 Ford F550	2010		$7,463.00	**$85,851.00**	6,625,00	$6,823.00	$7,028.00	$7,239.00
99 Steamer	2010		$847.00	**$7,251.00**	$649.00	$668.00	$689.00	$709.00
97 Mack (6 wheel)	2011		$10,927.00	$11,255.00	**$137,903.00**	$11,242.00	$11,579.00	$11,926.00
98 Grader	2012		$19,487.00	$20,072.00	$20,674.00	**$269,002.00**	$22,919.00	$23,607.00
97 Trailer (4ton)	2012		$1,360.00	$1,401.00	1,443,00	**$7,110.00**	$244.00	$251.00
06 Dodge	2012		$5,493.00	$5,658.00	5,828,00	**$35,000.00**	$6,833.00	$7,038.00
99 Mack (6 wheel)	2013		$9,246.00	$9,524.00	$9,809.00	$10,104.00	**$146,000.00**	$12,241.00
99 Loader	2013		$9,814.00	$10,108.00	$10,411.00	$10,723.00	**$159,748.00**	$12,992.00
89 Sweeper	2014		$1,324.00	$1,364.00	$1,405.00	$1,447.00	$1,490.00	**$157,431.00**
00 Mack (6 wheel)	2014		$8,586.00	$8,843.00	$9,109.00	$9,382.00	$9,663.00	**$150,000.00**
95 Chipper	2015		$1,986.00	$2,046.00	$2,107.00	$2,171.00	$2,236.00	$2,303.00
03 Mack (10 wheel)	2017		$8,109.00	$8,353.00	8,603,00	$8,861.00	$9,127.00	$9,400.00
06 Excavator	2020		$11,387.00	$11,729.00	$12,080.00	$12,443.00	$12,816.00	$13,200.00
08 International	2022		$12,286.00	$12,654.00	$13,034.00	$13,425.00	$13,828.00	$14,243.00
SUBTOTAL			**$273,776.00**	**$283,618.00**	**$237,371.00**	**$419,198.00**	**$425,620.00**	**$444,642.00**
Road Reconstruction			$750,000.00	$750,000.00	$750,000.00	$750,000.00	$750,000.00	$750,000.00
Sand Shed			$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
Bridge Reconstruction			$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
TOTAL FUNDING REQUEST			**1,043,776.00**	**1,053,618.00**	**1,029,870.00**	**1,189,198.00**	**1,195,620.00**	**1,214,642.00**
Solid Waste Center								
Building Site Improvements			$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Recycling Equipment			$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
TOTAL FUNDING REQUEST			**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**