

Town of Yarmouth 5 Year Capital Improvement Plan FY21 - FY25 (Approved 2/18/2020)

Fire							
ITEM/PROJECT	FY2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Replace Fire Gear and Equipment	150,000						200,000
Replace Dive Equipment		10,000	-		10,000		10,000
Replace Radio Equipment				25,000		25,000	
Replace 2008 Ambulance 57	290,000						
Replace 2009 Ambulance 53		300,000	300,000				
Replace 2013 Ambulance 54					300,000		
Replace 2015 Ambulance 55							300,000
Replace 1996 E-One Pumper 48				690,000			
Replace 2016 Pierce Pumper 43	100,000	100,000	100,000	60,000			
Tower Ladder 41 Refurbishment							
Replace 37 EAD's							
Replace 2011 Ford Expedition 562					65,000		
Replace 2007 Ford Escape Car 59		55,000	55,000				
Replace 2008 Ford Escape Car 58				55,000			
Replace 1994 Ford F-350 Truck 46						175,000	
Replace EKG Heart Monitors						200,000	
Replace Station 1 Generator		40,000	40,000				
YFD Building Repairs							
SUBTOTAL	\$ 540,000	\$ 505,000	\$ 495,000	\$ 830,000	\$ 375,000	\$ 400,000	\$ 510,000

Natural Resources							
ITEM/PROJECT	FY2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
4x4 250 Ext. Cab Pick-Up (1) (J42) ®						45,000	
4x4 250 Ext. Cab Pick-Up (2) (J45) ®					44,000		
4x4 150 Ext. Cab Pick-Up (ACO)(3) (J36)®				44,000			
AWD Explorer (4) (J40)®							
4x4 1500 King Cab Pickup (5)(J41) ®		47,000	47,000				
4x4 150 Ext. Cab Pick-Up (6) (J44) ®							
4x4 350 Ext. Cab Pick-Up (7) (J46) ®		49,000	49,000				
Large Skiff Motor ®				14,000			
Small Skiff Motor ®				10,000			
(5) (Re-) Permitting Yarmouth Fish Reef Enhancement Project®		80,000	33,000				
(6) Fish Reef Enhancement®		120,000					
(7) Lewis Bay Flushing Study		120,000					
(4) Computer Tablets (MDT)(5)	20,675						
Solar Pond Aeration							

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Waterways							
(3) Waterway Channel Dredge/Beach Nourishment ®	100,000	50,000	50,000	125,000	125,000	125,000	150,000
Boat Ramp and Ways Repairs and Upgrades ®				75,000			
(10) Shore Erosion ®	25,000			50,000		75,000	
Bass Hole Marina Docks ®				80,000			
(1) (Re) Permitting 10yr Dredging/Nourishment Plan®	110,000						
(2) Englewood Beach Pier/Walkway Railing ®	12,000						
Shellfish Propagation Upwellers							
Harbormaster							
Navigation Buoys ®		25,000			30,000		30,000
(8) Patrol Boat Engines ®				26,000		42,000	
Work Barge Motor ®				20,000			
(9) Patrol Boat, Engine and Trailer 47 ®	200,000						
Work Scow, Engine and Trailor®					75,000		
SUBTOTAL	\$ 467,675	\$ 491,000	\$ 179,000	\$ 444,000	\$ 274,000	\$ 287,000	\$ 180,000

Golf							
ITEM/PROJECT	FY 2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Dump Truck		50,000	50,000				
Leased Course Equipment	167,000						
Course Equipment Purchases	100,000						
SUBTOTAL	\$ 267,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

IT							
ITEM/PROJECT	FY2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
PC and component replacement program	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Network Infrastructure replacement program	50,500	50,500	50,500	50,500	50,500	50,500	50,500
Virtual Environment replacement program	100,000					20,000	20,000
Telephone system upgrade and replacement program						5,000	5,000
Server Virtualization				75,000			
Channel 18 infrastructure upgrades		175,000	-				
Town-wide telephone system upgrades		130,000	130,000				
Software licensing		140,000	140,000				
Town-wide I-Net replacement		700,000	-				
SUBTOTAL	\$ 205,500	\$ 1,250,500	\$ 375,500	\$ 180,500	\$ 105,500	\$ 130,500	\$ 130,500

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Library

ITEM/PROJECT	FY2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Library Facility Upgrade-Planning *							
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Police

ITEM/PROJECT	FY2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Cruiser Replacement-	120,000	179,000	120,000	300,000	300,000	300,000	300,000
Tactical Body Armor System (10)-						40,000	
Level II Body Armor (70)	90,000						100,000
Mobile Computers					90,000		
Wepons Replacement- long guns-							
SimulationTraining Weapons and Equipment							
Radio System upgrade	250,000	350,000	200,000	100,000			
Body Worn Cameras		150,000					
Cruiser Cameras		150,000					
Surveillance Equipment				20,000			
Communication Center Upgrades							
Firearms shooting trailer		750,000	100,000				
Bike Path Cameras /Server System							
Taser		50,000	27,960	26,136	26,136	26,136	26,136
Cruiser Ballistic Equipment Systems					45,000		
Technology - Cellbrite System		20,000	20,000				
Technology - Tablets, Cell phones, misc equipment		10,000	10,000		12,000		
PD Furniture replacement		14,000	14,000				
SUBTOTAL	\$ 460,000	\$ 1,673,000	\$ 491,960	\$ 446,136	\$ 473,136	\$ 366,136	\$ 426,136

Public Works Department - Facilities/Parks & Cemeteries Division

ITEM/PROJECT	FY2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Waste Management Windows	12,000						
Parkers River Bathhouse windows	20,000						
Town Hall Attic Insulation		50,000	50,000				
HVAC Various	50,000	50,000	50,000	25,000	50,000	25,000	50,000
Bridgewater State Roof		200,000	200,000				
Town Hall Front & Side entry doors		15,000	15,000				

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Police Station - upstairs carpet replaced		30,000	-				
Drinking Fountain Upgrades		20,000	20,000				
Peter Homer Park Softball infield renovation		17,000	17,000				
Parks 52" Exmark Z mower with bag attachment		12,000	-				
Parks- John Deer bunker and field rake		12,000	12,000				
2019 Kubota Front End Loader with cab		18,750	18,750				
Parks- gravely	8,250			8,250			
Parks-mower with aerator				16,000			
Replace 2007 Ford F350PU S11				65,000			
Park Basketball & Tennis Court Rehabilitation				25,000			
Town Hall Roof Replacement					200,000		
Chamber/Recreation/DNR removal of old cells						200,000	
Parks - Dump Trailer	12,916						
Parks - Seagull Beach Fisherman's Access	13,375						
Parks - Fencing Repairs, playgrounds Route 6A Village Green	6,000						
SUBTOTAL	\$ 122,541	\$ 424,750	\$ 382,750	\$ 139,250	\$ 250,000	\$ 225,000	\$ 50,000

Public Works - Admin / Engineering

ITEM/PROJECT	FY 2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Roadway Improvements	1,275,664	1,307,556	1,307,556	1,340,245	1,373,751	1,408,095	1,443,297
Storm water Improvements	200,000	225,000	225,000	230,625	236,391	242,300	248,358
Sidewalk Improvements				250,000		250,000	
SUBTOTAL	\$ 1,475,664	\$ 1,532,556	\$ 1,532,556	\$ 1,820,870	\$ 1,610,142	\$ 1,900,395	\$ 1,691,655

Highway

ITEM/PROJECT	FY2020 Adopted	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
40,000 GVW Dump Truck		190,000	190,000				
Aerial Work Platform Track Machine		140,000	-				
3.5 Cubic Yard Loader				250,000			
40,000 GVW Dump Truck					205,000		
Tornado 15 Brush Chipper						90,000	
3/4 Ton Pickup w/plow						45,000	
Kubota Excavator							200,000
Ford F-250 Pickup							60,000
Regenerative Vacuum Sweeper	284,000						
SUBTOTAL	\$ 284,000	\$ 330,000	\$ 190,000	\$ 250,000	\$ 205,000	\$ 135,000	\$ 260,000

Waste Management

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ITEM/PROJECT	<i>FY2020 Adopted</i>	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
2005 Chevy 1/2 ton Pick Up Replacement		43,000	43,000				
C&D Pad - Engineering/Design/Permitting and Estimating		200,000	50,000		150,000		
2003 Volvo Roll Off Replacement				230,000			
2008 Ford Pick Up w/liftgate Replacement				35,000			
2006 Volvo Loader Off Replacement					170,000		
Drop Off Area Concrete Pad Walkway					120,000		
2008 Mack Roll Off Replacement W/PLOW						230,000	
2010 Ford Pick Up w/liftgate replacement							40,000
1997 (2) Recycle Compactors w/cans	64,000						
SUBTOTAL	\$ 64,000	\$ 243,000	\$ 93,000	\$ 265,000	\$ 440,000	\$ 230,000	\$ 40,000

Water

ITEM/PROJECT	<i>FY2020 Adopted</i>	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Well Redevelopment	156,000	205,000	205,000	205,000	205,000	205,000	205,000
Facilities Improvements	552,600	1,300,000	1,300,000	929,000	929,000		
Water Tank Painting	200,000	215,000	215,000	215,000	215,000	215,000	1,500,000
Distribution System Improvements	250,000	250,000	250,000	256,250	262,656	269,223	275,953
Production System Hardware	292,000	100,000	100,000	100,000			
SUBTOTAL	\$ 1,450,600	\$ 2,070,000	\$ 2,070,000	\$ 1,705,250	\$ 1,611,656	\$ 689,223	\$ 1,980,953

Finance

ITEM/PROJECT	<i>FY2020 Adopted</i>	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Assessing Dept. Vehicle					45,000		
Town Clerk's Voting Machines		56,000	56,000				
Town Clerk's Voting Booths		20,000	20,000				
SUBTOTAL	\$ -	\$ 76,000	\$ 76,000	\$ -	\$ 45,000	\$ -	\$ -

Recreation

ITEM/PROJECT	<i>FY2020 Adopted</i>	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Replace vehicle #320		35,000	35,000				
Splash Pad Design and Construction							
SUBTOTAL	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -

Schools

ITEM/PROJECT	<i>FY2020 Adopted</i>	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
ENE Energy Management System		281,726					
DYRHS Boiler Burner Replacement		91,895	91,895				

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Security doors	20,227						
Impact Resistant Window Treatment	16,546						
School Zone Traffic Lights	40,910						
Utility Trailer	6,818						
M.E. Small Roof Repair		1,952,528	50,000				
SUBTOTAL	\$ 84,501	\$ 2,326,149	\$ 141,895	\$ -	\$ -	\$ -	\$ -

CIP SUBTOTAL	\$ 5,421,481	\$ 11,006,955	\$ 6,112,661	\$ 6,081,006	\$ 5,389,434	\$ 4,363,254	\$ 5,269,244
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CIP by Funding Source	FY2020	FY2021	FY2021 Recomm	FY2022	FY2023	FY2024	FY2025
Fire Reserve	540,000	505,000	495,000	830,000	375,000	400,000	510,000
Water Enterprise	1,450,600	2,070,000	2,070,000	1,705,250	1,611,656	689,223	1,980,953
Golf Enterprise	267,000	50,000	50,000	-	-	-	-
Recycling Reserve	76,000	243,000	93,000	265,000	440,000	230,000	40,000
Free Cash	110,000	120,000	120,000				
FEMA Funds	-		250,000				
Roadways	1,475,664	1,532,556	1,532,556	1,820,870	1,610,142	1,900,395	1,691,655
Levy	1,502,217	6,486,399	1,502,105	1,459,886	1,352,636	1,143,636	1,046,636
SUM	\$ 5,421,481	\$ 11,006,955	\$ 6,112,661	\$ 6,081,006	\$ 5,389,434	\$ 4,363,254	\$ 5,269,244