

**Town of Yarmouth 5 Year Capital Improvement Plan FY20 - FY24**

<b>Fire</b>							
<b>ITEM/PROJECT</b>	<b>FY2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Replace Fire Gear and Equipment		\$150,000	\$150,000				
Replace Dive Equipment	\$10,000			\$15,000		\$15,000	
Replace Radio Equipment	\$25,000			\$25,000	\$25,000		
Replace 2008 Ambulance 57		\$290,000	\$290,000				
Replace 2009 Ambulance 53					\$300,000		
Replace 2013 Ambulance 54							\$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	\$375,000						
Replace 37 EAD's	\$65,000						
Replace 2011 Ford Expedition 562				\$65,000			
Replace 2007 Ford Escape Car 59				\$65,000			
Replace 2008 Ford Escape Car 58					\$65,000		
Replace 1994 Ford F-350 Truck 46							\$90,000
Replace EKG Heart Monitors				\$200,000			
YFD Building Repairs					\$30,000		
<b>SUBTOTAL</b>	<b>\$475,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$470,000</b>	<b>\$480,000</b>	<b>\$705,000</b>	<b>\$390,000</b>

<b>Natural Resources</b>							
<b>ITEM/PROJECT</b>	<b>FY2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
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) ®				\$42,000			
4x4 150 Ext. Cab Pick-Up (6) (J44) ®							
4x4 350 Ext. Cab Pick-Up (7) (J46) ®				\$46,000			
Large Skiff Motor ®				\$14,000			
Small Skiff Motor ®				\$10,000			
(5) (Re-) Permitting Yarmouth Fish Reef Enhancement Project®		\$80,000					
(6) Fish Reef Enhancement®		\$120,000					
(7) Lewis Bay Flushing Study		\$80,000					
(4) Computer Tablets (MDT)(5)		\$26,500	\$20,675				
Solar Pond Aeration	\$38,000						
<b>Waterways</b>							
(3) Waterway Channel Dredge/Beach Nourishment ®	\$75,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$150,000
Boat Ramp and Ways Repairs and Upgrades ®				\$75,000			
(10) Shore Erosion ®		\$50,000	\$25,000			\$75,000	
Bass Hole Marina Docks ®				\$80,000			
(1) (Re) Permitting 10yr Dredging/Nourishment Plan®		\$110,000	\$110,000				
(2) Englewood Beach Pier/Walkway Railing ®		\$12,000	\$12,000				
Shellfish Propagation Upwellers	\$38,000						
<b>Harbormaster</b>							
Navigation Buoys ®					\$30,000		\$30,000
(8) Patrol Boat Engines ®		\$26,000			\$42,000		\$32,000
Work Barge Motor ®				\$20,000			
(9) Patrol Boat, Engine and Trailer 47 ®		\$200,000	\$200,000				
Work Scow, Engine and Trailor®					\$75,000		
<b>SUBTOTAL</b>	<b>\$151,000</b>	<b>\$804,500</b>	<b>\$467,675</b>	<b>\$412,000</b>	<b>\$360,000</b>	<b>\$245,000</b>	<b>\$212,000</b>

<b>Golf</b>							
<b>ITEM/PROJECT</b>	<b>FY 2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Leased Course Equipment		\$167,000	\$167,000	\$167,000	\$167,000	\$167,000	\$175,000
Course Equipment Purchases		100,000	100,000	100,000	100,000	100,000	100,000
<b>SUBTOTAL</b>		<b>\$267,000</b>	<b>\$267,000</b>	<b>\$267,000</b>	<b>\$267,000</b>	<b>\$267,000</b>	<b>\$275,000</b>

**IT**

ITEM/PROJECT	FY2019 Adopted	FY2020	FY2020 Recomm	FY2021	FY2022	FY2023	FY2024
PC and component replacement program		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
Virtual Environment replacement program						20,000	20,000
Telephone system upgrade and replacement program						5,000	5,000
Town-wide IT infrastructure upgrade & modernization		100,000	100,000				
Channel 18 infrastructure upgrades				250,000			
Laserfiche Weblink	\$30,000						
MUNIS Time & Attendance	\$90,000						
Renewable Energy	\$15,000						
Town-wide telephone system upgrades				300,000	75,000		
Software licensing				105,000			
<b>SUBTOTAL</b>	<b>\$135,000</b>	<b>\$205,500</b>	<b>\$205,500</b>	<b>\$760,500</b>	<b>\$180,500</b>	<b>\$130,500</b>	<b>\$130,500</b>

Library							
ITEM/PROJECT	FY2019 Adopted	FY2020	FY2020 Recomm	FY2021	FY2022	FY2023	FY2024
Library Facility Upgrade-Planning *					\$40,000	\$40,000	
<b>SUBTOTAL</b>		<b>\$0</b>		<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>

Police							
ITEM/PROJECT	FY2019 Adopted	FY2020	FY2020 Recomm	FY2021	FY2022	FY2023	FY2024
Cruiser Replacement-	\$180,000	\$309,000	\$120,000	\$313,000	\$300,000	\$300,000	
Tactical Body Armor System (10)-	\$35,000						\$40,000
Level II Body Armor (70)		\$90,000	\$90,000				
Mobile Computers						\$90,000	
Wepons Replacement- long guns-		\$20,000					
Simulation Training Weapons and Equipment		\$10,000					
Radio System upgrade	\$255,000	\$350,000	\$250,000	\$250,000			
Body Worn Cameras		\$140,000					
Cruiser Cameras		\$140,000					
Surveillance Equipment		\$0		\$20,000			
Communication Center Upgrades		\$400,000					
Firearms shooting trailer		\$600,000					
Bike Path Cameras /Server System		\$40,000					
Taser		\$0		\$45,000	\$45,000		
<b>SUBTOTAL</b>	<b>\$470,000</b>	<b>\$2,099,000</b>	<b>\$460,000</b>	<b>\$628,000</b>	<b>\$345,000</b>	<b>\$390,000</b>	<b>\$40,000</b>

Building & Grounds / Parks & Cemeteries							
ITEM/PROJECT	FY2019 Adopted	FY2020	FY2020 Recomm	FY2021	FY2022	FY2023	FY2024
Playground Equipment replacement		\$20,000		\$20,000	\$20,000	\$20,000	\$20,000
Cemetery Road repaving		\$50,000			\$50,000		\$50,000
Park Mower with aerator		\$16,000					
Park 2 gravelys		\$16,500	\$8,250				
Parks- Dump Trailer		\$12,916	\$12,916				
Park Softfield infield renovation		\$22,500					
Park Fencing Repairs, playgrounds Route 6A Village Green		\$16,450	\$6,000				
Park Basketball and Tennis Court Rehabilitation				\$25,000		\$25,000	
F250 4x4 w/Plow (Unit 3)				\$50,000			
2018 F350 with plow	\$60,000						
Seagull Beach Handicap decking	\$70,000						
2018 F350 utility body with plow	\$60,000						
F250 Utility 4x4 w/Plow (Unit 5)					\$50,000		
<b>SUBTOTAL</b>	<b>\$190,000</b>	<b>\$154,366</b>	<b>\$27,166</b>	<b>\$95,000</b>	<b>\$120,000</b>	<b>\$45,000</b>	<b>\$70,000</b>

Facilities							
ITEM/PROJECT	FY2019 Adopted	FY2020	FY2020 Recomm	FY2021	FY2022	FY2023	FY2024
Town Hall Walkway		\$40,000					
HVAC Various	\$60,000	\$50,000	\$50,000				
COA Bathrooms		\$80,000					
Waste Management Windows		\$12,000	\$12,000				
Park Beach Bathhouse windows		\$20,000	\$20,000				
COA Storage expansions (tables, chairs, med equip)		\$45,000					
COA Ticket Booth/Coat Room Expansion for Rental side Architect		\$20,000					
Park Seagull Beach Fisherman's Access		\$13,375	\$13,375				

Replace 2007 Ford F350PU S11				\$65,000			
COA Door and Window Replacements				\$25,000			
COA Kitchen Appliances, freezer, dishwasher, refrigerator				\$30,000			
COA Kitchen cabinets and counter tops				\$45,000			
COA Office Renovation/Expansions Architect Renderings				\$20,000			
COA Office Renovations					\$180,000		
COA Office/ Meeting Rooms Furniture and Equipment					\$20,000		
Town Hall Roof Replacement						\$200,000	
COA side shingles	\$30,000						
COA Tile	\$30,000						
Library Carpeting	\$20,000						
Chamber/Recreation/Natural Resource Building removal of old cells							\$200,000
<b>SUBTOTAL</b>	<b>\$140,000</b>	<b>\$280,375</b>	<b>\$95,375</b>	<b>\$185,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>Public Works - Admin / Engineering</b>							
<b>ITEM/PROJECT</b>	<b>FY 2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Roadway Improvements	\$1,244,550	\$1,275,664	\$1,275,664	\$1,307,556	\$1,340,244	\$1,373,751	\$1,408,094
Storm water Improvements	\$200,000	\$225,000	\$200,000	\$230,625	\$236,391	\$242,300	\$248,358
Sidewalk Improvements				\$250,000		\$250,000	
<b>SUBTOTAL</b>	<b>\$1,444,550</b>	<b>\$1,500,664</b>	<b>\$1,475,664</b>	<b>\$1,788,181</b>	<b>\$1,576,635</b>	<b>\$1,866,051</b>	<b>\$1,656,452</b>

<b>Highway</b>							
<b>ITEM/PROJECT</b>	<b>FY2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Regenerative Vacuum Sweeper		\$290,000	\$284,000				
40,000 GVW Dump Truck				\$200,000			
3.5 Cubic Yard Loader					\$225,000		
40,000 GVW Dump Truck						\$205,000	
Tornado 15 Brush Chipper							\$90,000
3/4 Ton Pickup w/plow							\$45,000
<b>SUBTOTAL</b>		<b>\$290,000</b>	<b>\$284,000</b>	<b>\$200,000</b>	<b>\$225,000</b>	<b>\$205,000</b>	<b>\$135,000</b>

<b>Waste Management</b>							
<b>ITEM/PROJECT</b>	<b>FY2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
1997 (2) Recycle Compactors w/cans	\$62,000	\$64,000	\$64,000				
2005 Chevy 1/2 ton Pick Up Replacement				\$20,000			
License Plate Reader	\$30,000						
Rebuild C&D Pad				\$200,000			
2008 Mack Roll Off Replacement	\$200,000				\$200,000		
2008 Ford Pick Up w/liftgate Replacement					\$35,000		
2006 Volvo Loader Off Replacement						\$170,000	
Drop Off Area Concrete Pad Walkway						\$120,000	
2003 Volvo Roll Off Replacement							\$200,000
<b>SUBTOTAL</b>	<b>\$292,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>	<b>\$ 220,000</b>	<b>\$ 235,000</b>	<b>\$ 290,000</b>	<b>\$ 200,000</b>

<b>Water</b>							
<b>ITEM/PROJECT</b>	<b>FY2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Vehicle Conditioning	\$60,000						
Well Redevelopment	\$156,060	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000
Facilities Improvements	\$552,600	\$552,600	\$552,600	\$552,600	\$552,600	\$552,600	\$552,600
Water Tank Painting	\$760,000	\$200,000	\$200,000				\$1,500,000
Production/Distribution	\$252,000	\$250,000	\$250,000	\$252,000	\$252,000		
Production System Hardware	\$197,000	\$292,000	\$292,000	\$150,000			
<b>SUBTOTAL</b>	<b>\$1,977,660</b>	<b>\$1,450,600</b>	<b>\$1,450,600</b>	<b>\$1,110,600</b>	<b>\$960,600</b>	<b>\$708,600</b>	<b>\$2,208,600</b>

<b>Recreation</b>							
<b>ITEM/PROJECT</b>	<b>FY2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Picnic Tables		\$12,000			\$10,000		\$12,000
Flax Pond Phase #3 Design & Engineering	\$275,000	\$175,000					
Splash Pad Design and Construction				\$175,000			
<b>SUBTOTAL</b>	<b>\$275,000</b>	<b>\$187,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$12,000</b>

<b>Schools</b>							
<b>ITEM/PROJECT</b>	<b>FY2019 Adopted</b>	<b>FY2020</b>	<b>FY2020 Recomm</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
ENE Energy Management System		\$272,732					

Security Doors, Grated		\$20,227	\$20,227				
Impact Resistant Window Treatment		\$16,546	\$16,546				
School Zone Traffic Lights		\$40,910	\$40,910				
Utility Trailer		\$6,818	\$6,818				
Scag Mower		\$3,750					
M. E. Small Loading Dock				\$100,000			
M.E. Small Roof Repair	\$40,000						
Station Avenue Elem. Floors Replacement		\$100,000					
<b>SUBTOTAL</b>	<b>\$40,000</b>	<b>\$460,983</b>	<b>\$84,501</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>CIP SUBTOTAL</b>	<b>\$5,590,210</b>	<b>\$8,303,988</b>	<b>\$5,421,481</b>	<b>\$6,411,281</b>	<b>\$4,999,735</b>	<b>\$5,092,151</b>	<b>\$5,529,552</b>
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CIP by Funding Source	FY2019	FY2020	FY2020 Recomm	FY2021	FY2022	FY2023	FY2024
Fire Reserve	\$475,000	\$540,000	\$540,000	\$470,000	\$480,000	\$705,000	\$390,000
Enterprise	\$1,977,660	\$1,717,600	\$1,717,600	\$1,377,600	\$1,227,600	\$975,600	\$2,483,600
Recycling Reserve	\$200,000	\$64,000	\$76,000	\$220,000	\$235,000	\$290,000	\$200,000
Other (CPA, Grant, FC)	\$275,000	\$175,000	\$110,000				
Roadways	\$1,444,550	\$1,500,664	\$1,475,664	\$1,788,181	\$1,576,635	\$1,866,051	\$1,656,452
Levy	\$1,218,000	\$4,306,724	\$1,502,217	\$2,555,500	\$1,480,500	\$1,255,500	\$799,500
<b>SUM</b>	<b>\$5,590,210</b>	<b>\$8,303,988</b>	<b>\$5,421,481</b>	<b>\$6,411,281</b>	<b>\$4,999,735</b>	<b>\$5,092,151</b>	<b>\$5,529,552</b>