

TOWN OF EAST GREENWICH
CAPITAL IMPROVEMENTS PROGRAM FY 2020 - FY 2025
OVERALL SIX-YEAR PROGRAM

PROJECT NAME	Estimated							Operating Funds Required	Total Estimated Cost		
	Life	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025				
	of Project										
Community Services & Parks Department											
Facilities											
3 - Municipal Courts Reconstruction	10	\$ 200,000							\$ 200,000		
6 - Crack Seal & Color Coat Courts	5	\$ 55,000	\$ 18,000	\$ 36,000	\$ 60,000	\$ 30,000	\$ 30,000		\$ 229,000		
Academy Playground Fence	10		\$ 15,000						\$ 15,000		
McHale Complex-Phase 2	Lifetime		\$ 4,000,000					\$ 400,000	\$ 4,400,000		
Barton's Corner District-Acquisition	Site Lifetime			\$ 550,000					\$ 550,000		
Barton's Corner District-Development	Site Lifetime				\$ 1,000,000			\$ 180,000	\$ 1,180,000		
Shippeetown District-Site Acquisition	Lifetime					\$ 550,000			\$ 550,000		
Shippeetown District-Site Development	Lifetime						\$ 1,000,000	\$ 180,000	\$ 1,180,000		
									\$ -		
Equipment									\$ -		
Pick Up Trucks-F550 Dump/Utility Body	10	\$ 75,000		\$ 77,000		\$ 79,000			\$ 231,000		
Pick Up Truck-F150/250	10		\$ 45,000			\$ 47,000	\$ 48,000		\$ 140,000		
16 ' Cut Mowing Tractor	8	\$ 111,000			\$ 114,000				\$ 225,000		
60" Mowing Tractor	10		\$ 31,000			\$ 33,000			\$ 64,000		
Field Lining Machine	7		\$ 12,000						\$ 12,000		
Meal Site Dishwasher	5			\$ 12,000					\$ 12,000		
1-Leaf Vac-tow behind-'11	7			\$ 16,000					\$ 16,000		
1-Bus-14 passenger '06	15			\$ 55,000					\$ 55,000		
Senior Bus - 20 passenger	10				\$ 80,000				\$ 80,000		
1-Director's Vehicle- '08	15					\$ 30,000			\$ 30,000		
1-Covered Trailer-'15	15						\$ 8,000		\$ 8,000		
TOTAL		\$ 441,000	\$ 4,121,000	\$ 746,000	\$ 1,254,000	\$ 690,000	\$ 1,165,000	\$ 760,000	\$ 9,177,000		

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Department of Public Works											
Trucks/Pickups											
Dump F-550	10	\$ 60,000							\$ 60,000		
Ford Spt. Trac (FG) 4944	10	\$ 32,000							\$ 32,000		
Dump Truck G.C.	10	\$ 120,000							\$ 120,000		
Utility P.U. F-550 D.H.	10		\$ 60,000						\$ 60,000		
Dump Truck H.A.	10		\$ 120,000						\$ 120,000		
Explorer (WP) 63	10		\$ 27,000						\$ 27,000		
Crown Vic. (IT) 4805	20		\$ 27,000						\$ 27,000		
International Bucket	15			\$ 150,000					\$ 150,000		
Utility P.U. F-550	10			\$ 60,000					\$ 60,000		
Ford F-150 (MC) 5066	10			\$ 27,000					\$ 27,000		
Mack Basin Cleaner	10				\$ 190,000				\$ 190,000		
Crown Vic. (GD) 4804	10				\$ 27,000				\$ 27,000		
Dump Truck D.S.	10				\$ 120,000				\$ 120,000		
Dump Truck R.W.	10				\$ 120,000				\$ 120,000		
Dump Truck Intern K.T.	10					\$ 120,000			\$ 120,000		
Utility P.U. F-550 Mech.	10					\$ 60,000			\$ 60,000		
Impala	10					\$ 27,000			\$ 27,000		
Flatbed F550	10					\$ 60,000			\$ 60,000		
Dump Truck R.W.	15						\$ 120,000		\$ 120,000		
Dump Truck R.W.	15						\$ 120,000		\$ 120,000		
Equipment											
Wood Chipper	15	\$ 50,000							\$ 50,000		
Air Compressor	15	\$ 25,000							\$ 25,000		
Trash Compaction Equip	15	\$ 40,000							\$ 40,000		
Asphalt Spreader	10		\$ 10,000						\$ 10,000		
Elgin Street Sweeper	6		\$ 210,000						\$ 210,000		
Skid Tractor 4WD	15			\$ 35,000					\$ 35,000		
Wood Chipper	15			\$ 45,000					\$ 45,000		
Tractor Loader J. Deere	12					\$ 150,000			\$ 150,000		
Galion Road Grader	20					\$ 105,000			\$ 105,000		
Elgin Street Sweeper	6						\$ 210,000		\$ 210,000		

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	Life	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025						
	of Project												
Sanders									\$	-			
Sander, 5yd for H2	20		\$	14,000					\$	14,000			
Sander, 1.5yd For H7	20				\$	9,000			\$	9,000			
Sander, 5yd for H9	20					\$	14,000		\$	14,000			
Sander, 5yd for H12	20							\$	14,000	\$	14,000		
Sander, 1.5yd For R6	20				\$	9,000			\$	9,000			
Sander, 5yd for H15	20		\$	14,000					\$	14,000			
Sander, 5yd for H10	20							\$	14,000	\$	14,000		
Sander, 5yd for H11	20				\$	14,000			\$	14,000			
Sander, 1.5yd For R2	20						\$	9,000		\$	9,000		
Sander, 1.5yd For R2	20					\$	9,000		\$	9,000			
Sander, 1.5yd For H7	20	\$	9,000						\$	9,000			
Plows									\$	-			
Snow Plow 11' for H2	10	\$	13,000						\$	13,000			
Snow Plow 9' for H7	10	\$	10,000						\$	10,000			
Snow Plow 9' for SR4	10	\$	10,000						\$	10,000			
Snow Plow 11' for H3	10			\$	13,000				\$	13,000			
Snow Plow 12' for H20	15		\$	13,000					\$	13,000			
Snow Plow 9' for R4	10			\$	10,000				\$	10,000			
Snow Plow 12' for H24	15				\$	13,000			\$	13,000			
Snow Plow 9' for R5	10				\$	10,000			\$	10,000			
Snow Plow 11' for H4	10					\$	13,000		\$	13,000			
Snow Plow 11' for H11	10					\$	13,000		\$	13,000			
Snow Plow 12' for H16	10					\$	13,000		\$	13,000			
Snow Plow 11' for H10	10						\$	13,000	\$	13,000			
Snow Plow 9' for H14	10						\$	10,000	\$	10,000			
Snow Plow 11' for H15	10							\$	13,000	\$	13,000		

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Roads											
\$5 million Road Bond	20	\$ 1,000,000							\$ 1,000,000		
Carrs Pond	20		\$ 655,000						\$ 655,000		
Crystal Dr.	20			\$ 77,000					\$ 77,000		
Crystal Crt.	20			\$ 15,000					\$ 15,000		
Granite Dr.	20			\$ 103,000					\$ 103,000		
Limerock Dr.	20			\$ 60,000					\$ 60,000		
Darl Crt	20				\$ 13,000				\$ 13,000		
Fernwood Crt	20				\$ 71,000				\$ 71,000		
Hill Dr	20				\$ 27,000				\$ 27,000		
Lynn Crclce	20				\$ 157,000				\$ 157,000		
Boulder Way	20					\$ 108,000			\$ 108,000		
Round Hill Crt.	20					\$ 22,000			\$ 22,000		
Jodi Beth	20					\$ 103,000			\$ 103,000		
Kirker Dr.	20					\$ 52,000			\$ 52,000		
Division St	20						\$ 175,000		\$ 175,000		
Union St w/ sidewalk	20						\$ 16,000		\$ 16,000		
Church St w/ sidewalks	20						\$ 52,000		\$ 52,000		
Sidewalks	15										
Rector St.	25			\$ 13,000					\$ 13,000		
Melrose St.	25			\$ 17,000					\$ 17,000		
Pierce St.	25			\$ 10,000					\$ 10,000		
Pearl St.	25				\$ 21,000				\$ 21,000		
London St.	25				\$ 2,000				\$ 2,000		
Duke St.	25				\$ 5,000				\$ 5,000		
Exchange St.	25					\$ 10,000			\$ 10,000		
Queen St.	25					\$ 13,000			\$ 13,000		

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	Life	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025						
	of Project												
Drainage										\$	-		
Rector St.	40									\$	-		
Prospect St.	40									\$	-		
Reynolds St.	40									\$	-		
Ledge St.	40									\$	-		
Real Property Improvements													
										\$	-		
Town Hall										\$	-		
A/C Unit 50 tons	25		\$ 80,000	\$ 80,000						\$	160,000		
Unit heaters.	20		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				\$	200,000		
Town Hall Maintenace						\$ 30,000				\$	30,000		
Council Chambers Wall painting	15					\$ 45,000				\$	45,000		
Clerk dehumidifier	8						\$ 32,000			\$	32,000		
Swift Community Center													
Swift Gym generator	15			\$ 25,000						\$	25,000		
Hot Water Heater	10			\$ 16,000						\$	16,000		
Gym painting	10					\$ 15,000				\$	15,000		
Boiler Swift Gym	20						\$ 35,000			\$	35,000		
Parks & Grounds													
Garage Doors - large	20		\$ 7,000	\$ 7,000						\$	14,000		
Recreation Building													
Rubber Roof	20						\$ 10,000			\$	10,000		
Highway Garage													
Frenchtown Garge Addit'n	25						\$ 17,000,000			\$	17,000,000		
Rubber Roof	20				\$ 50,000					\$	50,000		
Police Station										\$	-		
Hot Water Heater	7				\$ 15,000					\$	15,000		
Waste Water										\$	-		
South Pierce I/I Rehab.		\$ 200,000								\$	200,000		
Grinder pumps		\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000			\$	132,000		
Primary Sludge Pump	20	\$ 21,000								\$	21,000		
Mixed Sludge Pump	20	\$ 26,000								\$	26,000		
Scum pump	20	\$ 32,000								\$	32,000		

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	Life	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025					
	of Project											
Primary Tanks	20	\$ 260,000	\$ 260,000						\$ 520,000			
Secondary sludge pump	20		\$ 22,000						\$ 22,000			
Sewer Jet Cleaner	15		\$ 250,000						\$ 250,000			
Manholes rehab.	40		\$ 25,000		\$ 100,000	\$ 100,000			\$ 225,000			
Roof	25		\$ 50,000	\$ 50,000					\$ 100,000			
Pickup	10			\$ 40,000					\$ 40,000			
Cedar Heights pump	20			\$ 7,000					\$ 7,000			
Pinewood pump	20			\$ 7,000					\$ 7,000			
Crown Vic.	10			\$ 27,000					\$ 27,000			
Sludge Thickner Tanks	20			\$ 260,000	\$ 260,000				\$ 520,000			
Sunvalley pump	20				\$ 18,000				\$ 18,000			
Building rehab	20				\$ 50,000	\$ 50,000			\$ 100,000			
Collection System Rehab.	40				\$ 100,000	\$ 100,000	\$ -		\$ 200,000			
U.V. Disinfection	20						\$ 550,000		\$ 550,000			
Waste Water Total		\$ 561,000	\$ 629,000	\$ 413,000	\$ 550,000	\$ 272,000	\$ 572,000		\$ 2,997,000			
DPW TOTAL		\$ 1,930,000	\$ 1,939,000	\$ 1,258,000	\$ 1,480,000	\$ 1,274,000	\$ 18,383,000		\$ 26,264,000			
Police Department												
SUV		\$ 135,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 135,000		\$ 630,000			
Taurus		\$ 30,000	\$ 30,000			\$ 30,000			\$ 90,000			
ACO				\$ 30,000					\$ 30,000			
POLICE TOTAL		\$ 165,000	\$ 120,000	\$ 120,000	\$ 90,000	\$ 120,000	\$ 135,000	\$ -	\$ 750,000			

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Information Technology											
Network Storage (SAN)	5			\$ 15,000					\$ 15,000		
Switch Replacement	5					\$ 50,000			\$ 50,000		
Cisco Phone system upgrade - Municipal and School	8				\$ 90,000				\$ 90,000		
Exchange Server Upgrade				\$ 7,500					\$ 7,500		
Router replacement (remaining 5 of 9)	7								\$ -		
Replace T1 with fiber to Waste Water Treatment Plant	15		\$ 22,000						\$ 22,000		
ERP - Financial											
MUNIS application modules		\$ 13,537							\$ 13,537		
Employee Self Service			\$ 9,755						\$ 9,755		
Citizen Self Service			\$ 10,463						\$ 10,463		
Swift Community Center											
Audio Visual upgrade to include projection screen and projector in gym	10		\$ 30,000						\$ 30,000		
Parks & Grounds / Recreation									\$ -		
Work order / job tracking software and equipment	8		\$ 10,000						\$ 10,000		
GIS									\$ -		
Large format printer copier scanner Clerks / Planning	8		\$ 10,000	\$ 20,000					\$ 30,000		
iPlan Table for reviewing digital plans	7		\$ 15,000	\$ 15,000					\$ 30,000		
Public Safety									\$ -		

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	Life	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025					
	of Project											
Communication												
Interoperatability	15								\$ 5,000	\$ -		
Public safety radios	5								\$ 112,000	\$ -		
Crusier laptops / tablets			\$ 20,000							\$ 20,000		
Replace Digital Voice Recorder for Police / Fire		\$ 15,000								\$ 15,000		
Fire CAD / RMS software		\$ 75,000								\$ 75,000		
Fire Alarm - migration from wired to radio fire alarm boxes	15	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000			\$ 240,000		
IT TOTAL		\$ 143,537	\$ 167,218	\$ 97,500	\$ 130,000	\$ 90,000	\$ 40,000	\$ 117,000	\$ 785,255			
Fire Department												
Vehicles & Apparatus												
Replace Rescue 2	5-7 years	\$ 300,000					\$ 345,000		\$ 645,000			
Replace Rescue 1	5-7 years			\$ 325,000					\$ 325,000			
Replace Engine 3	2-15 years	\$ 605,000							\$ 605,000			
Replace Car 1	6 years			\$ 40,000					\$ 40,000			
Replace Car 2	6 years		\$ 40,000						\$ 40,000			
Replace Car 5	20 years			\$ 115,000					\$ 115,000			
Replace Car 7	6 years	\$ 40,000							\$ 40,000			
Replace Unit 1	15 years				\$ 45,000				\$ 45,000			
Replace Marine 1	20 years					\$ 55,000			\$ 55,000			
Replace Ladder 1	20 years						\$ 1,500,000		\$ 1,500,000			
Engine 1 Rehab	8 years	\$ 88,000							\$ 88,000			
Replace 11 SCBA units	5-8 years	\$ 78,000	\$ 78,000				\$ 78,000		\$ 234,000			
EMS Division												
Life Paks monitors replace	5 to 8					\$ 120,000			\$ 120,000			
AED Replace	5 to 8					\$ 9,700			\$ 9,700			
FIRE TOTAL		\$ 1,111,000	\$ 118,000	\$ 480,000	\$ 45,000	\$ 184,700	\$ 1,923,000		\$ 3,861,700			

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<i>Town Total</i>		\$ 3,790,537	\$ 6,465,218	\$ 2,701,500	\$ 2,999,000	\$ 2,358,700	\$ 21,646,000		\$ 40,837,955		
School Department											
HS Turf (Synthetic)	15yrs				\$ 1,500,000				\$ 1,500,000		
Playground Equipment	20yrs			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 160,000		
Custodial Equipment	10 yrs	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000			\$ 80,000		
Kitchen Equipment	10 + Yrs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 60,000		
Electricians Van	10 Yrs	\$ 30,000							\$ 30,000		
SD-3 F-550	10 Yrs		\$ 70,000						\$ 70,000		
SD-2 F-550	10 Yrs			\$ 70,000					\$ 70,000		
SD-1 F-550	10 Yrs				\$ 70,000				\$ 70,000		
Director Vehicle	10 Yrs					\$ 40,000			\$ 40,000		
EGHS	40	\$ 80,195	\$ 221,327	\$ 2,491,790	\$ 6,382,500	\$ 7,586,510	\$ 2,301,200		\$ 19,063,522		
Cole MS	40	\$ 36,000	\$ -	\$ 68,818	\$ 363,000	\$ 379,057	\$ 1,417,022		\$ 2,263,897		
Frenchtown	40	\$ 149,970	\$ 18,000	\$ -	\$ 1,732,879	\$ 2,624,359	\$ 1,649,283		\$ 6,174,491		
Meadowbrook	40	\$ 34,625	\$ 57,525		\$ 330,951	\$ 2,494,109	\$ 767,785		\$ 3,684,995		
Hanaford	40	\$ 52,301	\$ 79,350		\$ 840,000	\$ 1,635,428	\$ 491,231		\$ 3,098,310		
Eldredge	40	\$ 87,730	\$ 42,000		\$ 517,877	\$ 1,379,308	\$ 335,641		\$ 2,362,556		
EGSD Programatic	40						\$ 45,000,000		\$ 45,000,000		
EGSD Pre-School	40						\$ 12,000,000		\$ 12,000,000		
School Department TOTAL		\$ 500,821	\$ 518,202	\$ 2,680,608	\$ 11,807,207	\$ 16,208,771	\$ 64,012,162		\$ 95,727,771		
SCHOOL & TOWN TOTAL		\$ 4,291,358	\$ 6,983,420	\$ 5,382,108	\$ 14,806,207	\$ 18,567,471	\$ 85,658,162	\$ 877,000	\$ 136,565,726		