

SHIRLEY FY2016 - FY2020 CAPITAL IMPROVEMENT PLAN								
ITEM	Funding	FY2016	FY2017	FY2018	FY2019	FY2020	5-year Total	Annual Average
DPW								
2500 International Catch Basin, Plow, Sander (2001)				\$200,000			\$200,000	
International Plow/Sander 7400 35,000 lb (1999)			\$156,054				\$156,054	
GMC Sierra 1-Ton Pick-up w/Plow (2002)			\$47,000				\$47,000	
Elgin Street Sweeper (Ch 90) (1995)					\$120,000		\$120,000	
John Deere Grader						\$150,000	\$150,000	
John Deere 710 Backhoe Loader (1999)				\$150,000			\$150,000	
355D Mower (Cemetery) (2005)					\$13,000		\$13,000	
355D Mower (Upgrade to ZTRAC) (2001)	Cap Stab Cash	\$18,700					\$18,700	
DPW Sub-total		\$18,700	\$203,054	\$350,000	\$133,000	\$150,000	\$854,754	\$170,951
Town Buildings/Facilities/Services								
Wilde Road Soccer Fields Irrigation System- Recreation							\$0	
Master Plan- Planning Board (2015)							\$0	
Replace Carpeting - Town Offices			\$19,605	\$26,114			\$45,719	
Exterior Repairs - Town Offices	Cap Stab Cash	\$10,000					\$10,000	
Town Buildings/Facilities Sub-total		\$10,000	\$19,605	\$26,114	\$0	\$0	\$55,719	\$11,144
Police								
Car # 25 Chief's Vehicle			\$38,305				\$38,305	
Cruiser #24 (2011)				\$38,305			\$38,305	
Cruiser #22 (2013)					\$38,305		\$38,305	
Cruiser #23 (2014)							\$0	
Cruiser #27 (2009)							\$0	
Cruiser #26 (2006)							\$0	
Cruiser #29 Animal Control Vehicle (2008)							\$0	
Cruiser # 21 (2015)							\$0	
Communications Equipment							\$0	
Policy Duty Equipment	Cap Stab Cash	\$ 10,500					\$10,500	
Police Sub-total		\$10,500	\$38,305	\$38,305	\$38,305	\$0	\$125,415	\$25,083
Fire								
CHIEF'S CAR 1 (2013)							\$0	
SERVICE 1 (1997) (repurposing & painting DPW 2008 F350 & replacing DPW with new)	Cap Stab Debt/ Cash	\$52,150					\$52,150	
LADDER 1 (1987)							\$0	
TANKER 1 (1990)							\$0	
ENGINE 2 (1978)							\$0	
ENGINE 3 (2006)							\$0	
ENGINE 4 (1991)			\$183,000				\$183,000	
ENGINE 5 (1998)							\$0	
FORESTRY 3 (1983)							\$0	
Protective Gear (30 sets, Grants tried but denied)	Cap Stab Cash	\$65,850					\$65,850	
Hose Replacement						\$11,500	\$11,500	
Fire Sub-total		\$118,000	\$183,000	\$0	\$0	\$11,500	\$312,500	\$62,500
Information Technology Annual Portion of 5 YearPlan								
IT- Town Wide Virtual Servers (phase 2 of implementation)	Cap Stab Debt	\$90,926	\$25,000				\$115,926	
IT- Town Phone System (2014)							\$0	
IT Library- Circulation Thermal Printers & Barcode Scanners (2014)			\$1,352				\$1,352	
IT Library- PC's and Laser Printers (2014)			\$7,490				\$7,490	
Information Technology Sub-total		\$90,926	\$33,842	\$0	\$0	\$0	\$124,768	\$24,954
Ambulance								
Ambulance: E450 Ford Class I (1999)	Debt from Ambulance Enterprise	\$190,000					\$190,000	
Ambulance: E450 Ford Class I (2004)							\$0	
Ambulance Sub-total		\$190,000	\$0	\$0	\$0	\$0	\$190,000	\$38,000
Sewer District								
SSC 5 Year Capital Plan Totals	Sewer Enterprise Fund	\$136,500	\$10,500	\$62,000	\$0	\$35,000	\$244,000	
Sewer District Sub-total		\$136,500	\$10,500	\$62,000	\$0	\$35,000	\$244,000	\$48,800
TOTAL		\$574,626	\$488,306	\$476,419	\$171,305	\$196,500	\$1,907,156	\$381,431
Appendix D								

Capital Equipment & Asset Inventory

FY2016

Department:

Fire & Ambulance

Vehicles, Projects, Equipment, Street lights, non-facility related assets

Item #	Common Name	Description, Make, Model	Year New	VIN	Plates	Mileage/ Hours	Estimated Cost New	Estimated Replacement Cost	Estimated Total Useful Life	Estimated Remaining Useful Life	Notes
AMBULANCE		FORD E450	2004	1FDXE45P94HA96677							
AMBULANCE		FORD E450	1999	1FDXE40F5XHB84807							
CHIEF'S CAR 1		FORD EXPEDITION	2013	1FMJU1G51DEF46634		23434 MILES	40000	45000	10 YEARS	8 YEARS	
SERVICE 1		FORD F250 LGT CON PICKUP	1997	2FTFF28W7VCA67529		82011	30000	40000	10 years	0 YEARS	TO BE REPLACED WITH DPW F350 2008
LADDER 1		PIERCE ARROW	1987	1P9CA01D3HA040130		164.8 HOURS	350000	800000	20 YEARS	0 YEARS	REFERB IN 2006
TANKER 1		INTERNATIONAL 200SER	1990	1HTGGGDR2LH271159		13959 MILES	180000	300000	20 YEARS	0 YEARS	
ENGINE 2		FORD L8000	1978	K81DVBE8095		24000 MILES	50000	400000	20 YEARS	0 YEARS	
ENGINE 3		PIERCE CONTENDER	2006	4P1CC01A26A006081		1307.4 HOUR	400000	450000	20 YEARS	11 YEARS	
ENGINE 4		PIERCE DASH	1991	4P1CT01GXMA000725		702.7 HOURS	400000	600000	20 YEARS	0 YEARS	4 YEARS OVER EXPECTED
ENGINE 5		PIERCE SABER 40-8 7L PUMPER	1998	4P1CT02U6WA000504		2577.2	400000	500000	20 YEARS	3 YEARS	
FORESTRY 3		AMERICAN GENERAL	1983	52302912		35000 MILES	120000	160000	20 YEARS	0 YEARS	
4 WHEELER		SUZUKI EIGER QUAD RUNNER	2004	5SAK48K237106964		146 MILES	12000	15000	15 YEARS	4 YEARS	
E3 JAWS UNIT		LUCAS JAWS POWER UNIT/EQUIP	1979	S/N 67483			5000	20000	10 YEARS	SPARE	
E5 JAWS UNIT		AMKUS POWER UNIT/EQUIP	2004	S/N 513060			25000	30000	10 YEARS	2 YEARS	
CASCADE UNIT, BREATHING AIR SYSTEI		MAKO CASCADE UNIT	1993	S/N 5406E561			30000	50000	20 YEARS	0 YEARS	
BULLARD TIC		THERMAL IMAGING CAMERA	2015	S/N 58537			13999	15000	15 YEARS	15 YEARS	
SOLAR EMERGENCY MESSAGE BOARD		AMERICAN	2012	1A9BS3315C2228128							
PROTECTIVE GEAR		30 SUITS				EXPIRED AFTER 10 YEARS				0 YEARS	
AIR PACKS SBCA		20 UNITS	2013				136140	136140			GRANT
HOSE											
ANTIQUE ON DISPLAY		MAXIM PUMPER	1937		829						
LIGHT TOWER		INGER	2010	4FVLSBDA7AU414279							LIGHT TOWER
UTILITY TRAILER		LARK	2012	5RTBE1214CD029728							
UTILITY TRAILER		HAUL	2002	16HT5142X2P025515							
FORMER CHIEF'S VEHICLE		FORD	2004	1FDXE40F5XHB84807							DISCARDED
		DODGE BRUSH TRUCK	1952	8000042069							DISCARDED
		CHEVROLET K30	1984	1GBJK34W0EV114738							DISCARDED
GENERATOR TRAILER		WORTH TRAILER	1986	LCAA830T4GT119303							DISCARDED

Capital Facilities Inventory

FY2016

Department: Board of Selectmen

Buildings, Parking Lots, Special Features, Yard Items

Property or Facility Description	Facility			Roof			HVAC Systems			Flooring			Other: Columns & Front Entrance			Notes
	Year New	Estimated Replacement Cost	Estimated Remaining Useful Life	Year New	Estimated Replacement Cost	Estimated Remaining Useful Life	Year New	Estimated Replacement Cost	Estimated Remaining Useful Life	Year New	Estimated Replacement Cost	Estimated Remaining Useful Life	Year New	Estimated Replacement Cost	Estimated Remaining Useful Life	
Bandstand		\$ 8,413.00														
Benjamin Pool		\$ 159,177.00														
Senior Center		\$ 646,847.00														
Center Twn Hall		\$ 791,567.00														
Fire Station		\$ 1,007,814.00														
Fredonian Pk Lighting		\$ 4,410.00														
Hazen Library	1998	\$ 1,339,725.00														
Hwy Dept. Clark		\$ 358,836.00														
Salt Shed		\$ 188,040.00														
Hwy Dept. GreatRd		\$ 1,394,149.00														
Police Station		\$ 1,207,809.00														
Private Shed Parker Rd		\$ 4,431.00														
Red Barn Lancaster Rd		\$ 26,530.00														
School House #8		\$ 100,973.00														
School Snack Shed		\$ 26,530.00														
Twn Hall Fixtures		\$ 2,239.00														
Twn Office Bldg	1999	\$ 2,092,868.00								1999	\$ 40,994.13		1999			See attached quotes
War Memorial		\$ 1,018,557.00														
Longley Farm House		\$ 318,355.00														
Flag Pole Front St		\$ 7,428.00														
Benjamin Pool House		\$ 299,954.00														

Capital Equipment & Asset Inventory

Capital Equipment & Asset Inventory										
FY2016										
Department:	DPW									
<i>Vehicles, Projects, Equipment, Street lights, non-facility related assets</i>										
Item #	Description, Make, Model	Year New	VIN	Plates	Mileage/ Hours	Estimates Cost New	Estimated Replacement Cost	Estimated Total Useful Life	Estimated Remaining Useful Life	Notes
Common Name									CAP REQ. YEAR	
TRUCK #1	7400 INTERNATIONAL	2006	1HTWDAARX6J326444	██████	34,785 MILES	\$160,000.00		15 YEARS	FY 21	PLOW/SAND
TRUCK #2	7400 INTERNATIONAL	2006	1HTWDAAR86J326433	██████	31,000 MILES	\$160,000.00		15 YEARS	FY 21	PLOW/SAND
TRUCK #3	7400 INTERNATIONAL	2015	1HTWDAARXFH705239	██████	896 MILES	\$160,000.00		15 YEARS	FY 30	PLOW/SAND
TRUCK #4	2500 INTERNATIONAL	2001	1HTGMAAR11H370238	██████	29,089 MILES	\$200,000.00		15 YEARS	FY 18	CATCH BASIN & PLOW
TRUCK #5	INTERNATIONAL	1999	1HTGBAAR4XH683430	██████	53,383 MILES	\$160,000.00		15 YEARS	FY 16	
TRUCK #6	GMC SIERRA PICK UP	2013	1GT322C82DF162509	██████	18,190 MILES	\$40,000.00		10 YEARS	FY 23	
TRUCK #7	GMC SIERRA PU W/DUMP	2013	1GD322C83DF154656	██████	11,240 MILES	\$46,685.00		10 YEARS	FY 23	
TRUCK #8	GMC SIERRA DUMP 1 TON	2002	1GDJK34172E139675	██████	71,894 MILES	\$47,000.00		10 YEARS	FY 17	
TRUCK #9	FORD F350 PICK UP (Joann)	2008	1FTWX31R08EE16519	██████	32,165 MILES	\$47,000.00		10 YEARS	FY 18	to be repurposed for fire buush truck and replaced with new 2016
TRUCK #10	ELGIN STREET SWEEPER	1995	S8237S	██████	1720 HOURS	\$120,000.00		15 YEARS	FY 19	PURCH W/ CH 90 \$
TRUCK #11	JOHN DEERE GRADER	1983	570A010905DW	██████	3805 HOURS	\$150,000.00		10 YEARS	FY 20	
TRUCK #12	JD 710 BACKHOE	1999	T0710DJ878148	██████	3,100 HOURS				FY 18	
TRUCK #13	JD LOADER	2006	DW544JZ603815	██████	2,993.5 HOURS				FY 23	
TRUCK #14	MINI EXCAVATOR									
#15	MT SIDEWALK PLOW	1998		██████	2,763 HOURS					
#16	HOLDER TRACTOR/PLOW	2008	52410577	██████	790 HOURS					
	MOWERS:									
#17	355 D MOWER (#1)	2001			1,195 HOURS					Cemetery
#18	355 D MOWER (#2)	2001			953 HOURS					UPGRADE TO ZTRAC
#19	X495 MOWER	2005			1,145 HOURS					

#20	995 Z TRACK # MOWER	2005			1,460 HOURS				FY 16	
Item # Common Name	Description, Make, Model	Year New	VIN	Plates	Mileage/ Hours	Estimates Cost New	Estimated Replacement Cost	Estimated Total Useful Life	Estimated Remaining Useful Life	Notes
									<u>CAP REQ. YR</u>	
#21	1565 MOWER/PLOW/BLOWER	2005			1,394 HOURS					MULTI/YEAR ROUND
#22	ASPLD CHIPPER	1979	JEY16118	██████						NEED TO BE SURPLUS
#23	HYDSO HTLG16 TRAILER	1994	10HTG162S1000021	██████						
#24	PEQUEA UTILITY TRAILER	2001	4JASL16241G100793	██████						
#25	STONE CEMENT MIXER TRAILER	1997	2197142	██████						PURCH W/CH 90 \$
#26	JD MUNICIPAL TRACTOR	1998	MT5T1443	██████						WALK BEHIND/CH 90 \$
#27	INGERSOLLRAND 185 AIR COMP		327007UAM221	██████	71.1 HOURS					TRAILER/CH 90 \$
#28	HVY DTY LIFT									FOR TRUCK REPAIRS
	OTHER:									
	IN HOUSE GENERATOR				452.7 HOURS	\$30,000				
	IN HOUSE AIR COMPRESSOR									
	SIDEWALK ROLLER									
	BERM MACHINE									
	1,000 GALLON WATER TANK									
	9 - 11' SNOW PLOWS									
	1 - 8' SNOW PLOW									
	3- 9' SNOW PLOWS									
	FORKS FOR LOADER									

Capital Equipment & Asset Inventory

FY2016

Department:

Police

Vehicles, Projects, Equipment, Street lights, non-facility related assets

Item #	Common Name	Description, Make, Model	Year New	VIN	Plates	Mileage/ Hours	Estimates Cost New	Estimated Replacement Cost	Estimated Total Useful Life	Estimated Remaining Useful Life	Notes
Car # 25 Chief's Vehicle		Ford 500	2007	7666	██████			38305		FY2017	1
Cruiser #24		Ford Crown Victoria	2011	6421	██████			38305		FY2018	2
Cruiser #22		Ford Interceptor Sedan	2013	6434	██████			38305		FY2019	3
Cruiser #23		Ford Interceptor Sedan	2014	2192	██████						4
Cruiser #27		Ford Crown Victoria	2009	5106	██████						5
Cruiser #26		Ford Crown Victoria (Black paint)	2006	4246	██████						6
Cruiser #29 Animal Control Vehicle		Ford Crown Victoria	2008	3832	██████						7
Cruiser # 21		Ford Interceptor SUV	2015	8582	██████						8
ATV		Polaris 6HW	2003	7546	██████						
Radar Trailer		Speed	2002	7112	██████						
Police Motorcycle #B1 (leased for 1 year only)		Motorcycle Harley Davidson	2012	3919	██████						