

CIP Data for 2016 - 2025 / Police Department

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Replace 2011A Ford Crown Vic.	\$35,000	1	N		\$37,130									\$37,130
Replace 2011B Ford Crown Vic	\$35,000	2	N				\$39,392							\$39,392
Replace 2017 police cruiser	\$35,000	3	N									\$45,667		\$45,667
Total	\$105,000			\$0	\$37,130	\$0	\$39,392	\$0	\$0	\$0	\$0	\$45,667	\$0	\$122,189

NOTES:

The CIP schedule for replacement of Police Cruisers is after 5-6 years of service. However, if the condition and maintenance of a cruiser warrants, an extension of the replacement timeframe is possible, if agreed upon by the Police Chief and Board of Selectmen. This should allow a spread of purchase cycle to be implemented if a cruiser remains in good condition. Police cruiser historical trends indicate typical usage of about 21,000 miles per year. Replacement of cruisers would therefore be necessary between 100,000 and 120,000 miles.

Actual cost figures have not been obtained. Estimated cost is based on Town of Hancock town report for 2014 town meeting, Article 6, for a (Ford) sport utility police cruiser that includes purchase and outfitting.

The Police Vehicle CRF has \$10,000 funding from prior years.

CIP Data for 2016 - 2025 / Fire Dept.

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
E-One 1985 Pumper Overhaul	\$35,000	1	C	\$35,000										\$35,000
1977 Dodge Forestry Pick-up	\$25,000	3	N	\$25,000										\$25,000
1988 International Tanker Overhaul	\$35,000	2	C	\$35,000										\$35,000
1989 Chevy Crew Cab w/ Utility & Rescue Equip	\$30,000	8	N					\$33,765						\$33,765
1998 Ford Rescue/Ambulance	\$100,000	11	N					#####						\$112,551
Replace Extrication Equip (c.1988)	\$25,000	4	N	\$25,000										\$25,000
Replace Turnout Gear	\$48,000	5	N	\$7,500	\$7,725									\$15,225
Purchase turnout gear washer	\$7,000	9	D		\$7,000									\$7,000
Replace Airpack bottles	\$24,000	6	N		\$24,000									\$24,000
Replace cardiac monitor	\$28,000	7	N			\$28,000								\$28,000
Build commercial turnout locker room	\$14,000	10	D	\$14,000										\$14,000
Total	\$371,000			\$141,500	\$38,725	\$28,000	\$0	#####	\$0	\$0	\$0	\$0	\$0	\$354,541

NOTES:

Greenfield Fire Department Capital Improvement discussion conclusions discussed on 6/23/2015, 7/06/2015, 7/26/2015

Policy Statement - Vehicles to be replaced will be completed using newer, used items whenever possible. Expected life of vehicles is 25-30 years less age of truck at time of acquisition.

Capital items (excess of \$5K) anticipated disposition:

Rescue one boat

Not scheduled for replacement in this planning horizon

1985 E-one Pumper

General overhaul to extend pumper life 8-10 years. Use \$ in Fire/Rescue Apparatus CRF

1977 Dodge Forestry Pickup

Replace with used 4WD diesel cab and chassis. Transfer bed from Dodge truck. Use \$ in Fire /Rescue Apparatus CRF

1988 International Tanker

General overhaul to extend tanker life 8-10 years. Use \$ in Fire /Rescue Apparatus CRF

1989 Chevy Crew Cab w/Utility & Rescue Equip

Replace in five years with used vehicle expected cost \$25K to \$30K

1988 Ford Rescue/Ambulance

Replace with a gently used vehicle in five years with expected cost of \$100K in 2015 dollars and \$112k in 2020 dollars

Turnout gear

Replace four sets in 2016 and 2017. Each year thereafter will be two sets beginning in 2018 at 2016 cost of \$4,000+.

Considered as a budgetary line item after 2017.

Extrication equipment

Replace with new equipment (may be sufficient funds in CRF for 2016).

PB Priority items marked "D", while important in the overall upgrade of the fire department, were considered less critical in light of other GFD projects and the funding needed for other town departments.

The Fire / Rescue Apparatus CRF will have \$128,000 by the end of November 2015

The Fire / Rescue Non Apparatus CRF will have \$7,500 by the end of November 2015

CIP Data for 2016 - 2025 / Town Clerk

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Fire Proof Cabinets	\$10,000	1	N/D		\$10,609									\$10,609
Total	\$10,000				\$10,609									\$10,609

NOTES:

Current cabinet is getting very full. A small portion of the documents can be moved. Lack of physical space and weight of fire proof cabinets are restricting factors.

CIP Data for 2016 - 2025 / Tax Collector & Welfare Dept.

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Combine Tax Office with Clerk Office	\$14,000	1	N/D		\$14,420									\$14,420
Total	\$14,000				\$14,420									\$14,420

NOTES: The new workspace proposal has been deferred because more study is needed for reconfiguring offices for town administration. Until this study is completed, it is not possible to obtain a realistic estimate for any costs associated with the project. The previous CIP suggested a study to commence in 2014 which was not done. Reconfiguration of office space is needed for customer/resident privacy and confidentiality.

CIP Data for 2016 - 2025 / Administration

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Replace Propane Stove & Water Heater	\$5,000	1	N	\$5,150										\$5,150
Repair stained glass windows in Meeting House	\$100,000	2	U	\$100,000										\$100,000
Meeting House oil burner #2	\$6,000	3	N		\$6,364									\$6,364
Town Office Windows Upgrade	TBD	4	D											
Repair steeple internal structure	TBD	5	U											
Replace Meeting House electrical panels	\$5,500	6	N		\$5,835									\$5,835
Total	\$111,000			\$105,150	\$12,199									\$117,349

NOTES:

Item #1: Propane stove replacement is needed as stove has pilot light with no electronic ignition.

Item #2: The buildings and grounds manager uncovered problems with some of the stained glass windows.

Item #3: Since the town office is on the list of historical buildings a grant needs to be investigated for funding.
The tower may have to be changed back from modern siding to clapboard before a grant could be approved

CRF for town building maintenance will have \$25,000 by the end of November 2015

CIP Data for 2016 - 2025 / library

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Repair foundation leak	\$25,000	1		\$25,000	U									\$25,000
Climate Management System	\$30,000	2		\$30,000	N									\$30,000
Total	\$55,000			\$55,000										\$55,000

NOTES:

Priority 1 This item has reached a critical point. It has been on prior CIPs but not addressed. Temporary library closure could be a very real outcome.

Priority 2 The project will result in lowered operating costs. Approximately \$6000 is anticipated to be raised through Merrill Trust Fund revenues

CIP Data for 2016 - 2025 / Highway - Paved Roads

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Russell Station Road	\$125,000	1	N	\$125,000										\$125,000
East Road Segment 1	\$125,000	2	N		\$128,750									\$128,750
East Road Segment 2	\$125,000	3	N			\$132,613								\$132,613
East Road Segment 3	\$125,000	4	N				\$136,591							\$136,591
TBD	\$125,000		N					\$140,689						\$140,689
TBD	\$125,000		N						\$144,910					\$144,910
TBD	\$125,000		N							\$149,260				\$149,260
TBD	\$125,000		N								\$153,738			\$153,738
TBD	\$125,000		N									\$158,350		\$158,350
TBD	\$125,000		N										\$163,100	\$163,100
Total	\$1,250,000			\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,910	\$149,260	\$153,738	\$158,350	\$163,100	\$1,433,001

NOTES:

It is intended that all town paved roads be on a 10-12 year cycle for resurfacing. As each road comes up for consideration, actual cost estimates will have to be solicited as part of the budgeting cycle.

The order of paving may be impacted by culvert replacement considerations, engineering opinions and conservation requirements.

Likewise, the estimated cost in today's dollars could be impacted by current petroleum prices, actual footage of the project and unforeseen environmental restrictions.

CIP Data for 2016 - 2025 / DPW-Facilities

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Highway Garage Roof	TBD	1	N											\$0
Total	\$0			\$0										

NOTES: Rough estimate from DPW - Highway director was \$50,000. No actual contractor estimates have been solicited.

CRF for town building maintenance will have \$25,000 by the end of November 2015

CIP Data for 2016 - 2025 / DPW - Vehicles

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Tandem Dump (10 Wheeler) w/ Plow	Purchased		C	\$28,795	\$27,889	\$26,983	\$26,077							\$109,744
Replace 2012 F-250 Pick-Up	\$25,000	5	N							\$29,851				\$29,851
International Dump (6 Wheeler)	\$189,717	1	N	\$28,078	\$28,078	\$28,078	\$28,078	\$28,078	\$28,078	\$28,078				\$196,546
Ford 2007 F-550 Dump Truck	\$90,000	2	N		\$31,827	\$32,782	\$33,765							\$98,374
2009 Backhoe 4WHD	\$140,000	6	N							\$34,440	\$35,473	\$29,705	\$30,596	\$130,214
Replace 2007 front end Loader	\$180,000	4	N					\$26,640	\$26,640	\$26,640	\$26,640	\$26,640	\$26,640	\$159,840
Replace 1988 Grader	\$350,000	3	N/D			\$382,454								\$382,454
Trackless Municipal Tractor	\$100,000	7	N				\$112,550							\$112,550
Total	\$1,074,717			\$56,873	\$87,794	\$470,297	\$200,470	\$54,718	\$54,718	\$119,009	\$62,113	\$56,345	\$57,236	\$1,219,573

NOTES:

10 Wheeler was replaced in 2013. Cost data reflects committed payments for next four years
A used trackless MT or a reasonable substitute should be investigated as there is limited sidewalk space in town.
Study the possibility of a grader overhaul to extend its life similar to what the Fire Department is doing.

Highway Equipment CRF has \$20,000 with no new funding in 2015.

CIP Data for 2016 - 2025 / Recycling Center

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Pave hill entrance and exit	\$6,000	1	C	\$6,000										\$6,000
2 yd. Compactor & 42 yd. Box	\$30,000	5	D		\$30,900									\$30,900
2 yd. Compactor & 42 yd. Box	\$30,000	6	D				\$32,781							\$32,781
Rear Overhangs	\$5,000	4	N	\$5,000										\$5,000
Vertical Baler-1	\$8,000	2	D	\$8,000										\$8,000
Vertical Baler-2	\$8,000	3	D			\$8,487								\$8,487
Vertical Baler-3	\$8,000	7	D				\$8,741							\$8,741
Total	\$95,000			\$19,000	\$30,900	\$8,487	\$41,522	\$0	\$0	\$0	\$0	\$0	\$0	\$99,909

NOTES:

Used equipment for priority items # 2, # 3, # 5 and # 7 should be considered.
Paving bid was received from Sullivan Brothers in 2013 for approx. \$3200. Additional work needs to be done to minimize erosion.
Our current compactor and box is owned by MDS.
Deferred items ("D") require more study and cost/savings analysis

The Recycling Center Facilities and Equipment CRF will have \$300 by the end of November 2015

CIP Data for 2016 - 2025 / Parks & Recreation

Project	Est Cost in Today's \$	Dep't Priority	PB Priority	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
														\$0
														\$0
														\$0
														\$0
														\$0
Total	\$0			\$0										

NOTES:

CIP Data for 2016 - 2025 / Summary

Department	Est Cost in Today's \$	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Police	\$105,000		\$37,130		\$39,392					\$45,667		\$122,189
Fire	\$371,000	\$141,500	\$38,725	\$28,000		\$146,316						\$354,541
Town Clerk	\$10,000		\$10,609									\$10,609
Tax Collector	\$14,000		\$14,420									\$14,420
Admin	\$11,000	\$105,150	\$12,199									\$117,349
Library	\$55,000	\$55,000										\$55,000
Highway - Roads	\$1,250,000	\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,910	\$149,260	\$153,738	\$158,350	\$163,100	\$1,433,001
DPW - Facilities	TBD											
DPW - Vehicles	\$1,074,717	\$56,873	\$87,794	\$470,297	\$200,470	\$54,718	\$54,718	\$119,009	\$62,113	\$56,345	\$57,236	\$1,219,573
Recycling Center	\$95,000	\$19,000	\$30,900	\$8,487	\$41,522							\$99,909
Parks and Recreation												
Total	\$2,985,717	\$502,523	\$360,527	\$639,397	\$417,975	\$341,723	\$199,628	\$268,269	\$215,851	\$260,362	\$220,336	\$3,426,591

NOTES:

See notes on each department's spreadsheet.

Costs adjusted for an estimated 3% annual rate of inflation.

Inflation factors:	1.03	1.061	1.093	1.126	1.159	1.194	1.230	1.267	1.305	1.344
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Vehicles purchased on a four-year or five-year lease-purchase plan adjusted for an estimated 6% annual rate of interest.

Year of lease:	1st	2nd	3rd	4th	5th
Multiplier:	1.000	1.060	1.124	1.191	1.262

Ten year bond adjusted for an estimated 6% annual rate of interest.

Year of lease:	1st	2nd	3rd	4th	5th	6th	7th	8th	9th
Multiplier:	1.000	1.060	1.124	1.191	1.262	1.338	1.419	1.504	1.594