



***Capital Improvements Planning Committee
(CIPC)***



FY 18

***Capital Budget
Submissions***



***Capital Improvements Planning Committee
(CIPC)***



FY 18

***Capital Budget
Submission***

DPW



**TOWN OF PAXTON
DEPARTMENT OF PUBLIC WORKS**

107 Holden Road, Paxton, MA 01612
(508) 753-9077 Fax: (508) 753-6155

TO : Capital Improvement Committee

FROM : Mike Putnam
Superintendent
Paxton DPW

DATE : January 27, 2017

RE : FY18 Capital Request
Pickup Truck

The Paxton DPW is requesting the purchase (or lease) of a new pickup truck for the DPW. This vehicle is primarily used by the Superintendent for all aspects of the job. This includes checking roads and projects all year long, winter operations including snow plowing and supervising crews. This truck would replace the 2013 F350, which in turn would replace the 2006 F350, used by the Highway Foreman.

The 2006 truck is in bad condition with numerous and costly issues. These include under cab rust, pickup bed rusted panels and under body cross supports. Basically the bed is ready to fall off! Mechanically, the truck has been repaired enough to keep driving it, yet the engine warning light indicates there are major issues with the exhaust and emissions systems. To rectify these problems would be over \$4000 in repairs while still having a rusted truck body. Not worth spending any more money on it.

Thank you,

Mike Putnam
DPW Superintendent

Town of Paxton
FORM B
CAPITAL IMPROVEMENTS REQUEST
(Excluding equipment)

Department and Activity: <u>DPW</u>		Date Prepared: <u>1-25-17</u>
Contact Person: <u>MIKE PUTNAM</u>		Phone Number: _____
1. Project Title: <u>F-350 Pickup</u>	2. Purpose of Project Request Form (Check One)	
3. Department Priority: <u>HIGH</u>	<input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program	
4. Location: <u>DPW</u>	5. Description: <u>REPLACEMENT FOR EXISTING 2006 F-350 PICKUP WITH PLOW</u> <u>PURCHASE/LEASE NEW TRUCK W/ PLOW + ACCESSORIES</u>	
6. Justification & Useful Life: <u>2006 VERY ROTTED AND HAS NUMEROUS ISSUES TO REPAIR.</u> <u>NOT COST EFFECTIVE TO KEEP.</u> <u>10 YEARS USEFUL LIFE</u>		
7. Cost & Recommended Sources of Financing:		
<u>BUDGET FY</u>	<u>TOTAL*</u>	<u>RECOMMENDED SOURCES OF FINANCING</u>
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
TOTAL SIX YEARS _____	_____	_____
After Sixth Year _____		
If adjusted for inflation, indicate adjustment percentage here : * Interest cost not included.		
8. Net Effects on Operating Costs (±):		9. Net Effect on Municipal Income (±):
<u>Direct Costs</u> personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () _____		taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total: _____
<u>Indirect Operating Costs</u> fringe benefits _____ general admin. costs _____ other _____ Subtotal () _____ Total Operating Cost _____ Debt Service (P & I) _____ Total Operating Cost _____		10. Submitting Authority: Date _____ Signature _____ Name _____ Position _____
		11. Reserved

Town of Paxton
FORM C
CAPITAL IMPROVEMENTS REQUEST for EQUIPMENT PURCHASE or MAJOR
RENTAL

Department and Activity: <u>DPW</u>		Date Prepared: <u>1/25/19</u>	
Contact Person: <u>MIKE PUTNAM</u>		Phone Number: _____	

1. Project Title & Reference Number: 2. Form of Acquisition (check appropriate): <input checked="" type="checkbox"/> Purchase / <u>LEASE</u> <input type="checkbox"/> Rental	4. Cost: <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> <tr> <td>Purchase or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">\$ <u>57,000</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">\$ <u>5,000</u></td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">\$ <u>52,000</u></td> </tr> </table>		Per Unit	Total	Purchase or annual rental	\$	\$ <u>57,000</u>	Plus: Installation or other costs	\$	\$	Less: Trade in or other discount	\$	\$ <u>5,000</u>	Net purchase cost or annual rental	\$	\$ <u>52,000</u>
	Per Unit	Total														
Purchase or annual rental	\$	\$ <u>57,000</u>														
Plus: Installation or other costs	\$	\$														
Less: Trade in or other discount	\$	\$ <u>5,000</u>														
Net purchase cost or annual rental	\$	\$ <u>52,000</u>														
3. Number of Units Requested: <u>1</u>	6. Number of Similar Items in Inventory: <u>1</u>															
5. Purpose of Expenditure (check appropriate): <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	7. Estimated Use of Requested Item(s): Weeks per Year <u>52</u> Approx. months (if seasonal) <u>12</u> For the weeks used, estimate: Average days per week _____ Average hours per day used _____ Estimated useful life in years _____															

8. Replaced item(s):		Prior Year's		
Item	Make & Age	Maintenance Costs	Breakdowns	Rental Costs
A.				
B.				
C.				
D.				
E.				

9. Recommended Disposition of Replacement Item(s):	
<input type="checkbox"/> Possible use by other agencies <input checked="" type="checkbox"/> Trade-in <input checked="" type="checkbox"/> Sale Comments: _____	

10. Submitting Authority:	
Signature <u><i>Michael Putnam</i></u> Position <u>DPW SUPT.</u>	Name <u>Michael Putnam</u> Date <u>1/25/19</u>

11. Reserved



**TOWN OF PAXTON
DEPARTMENT OF PUBLIC WORKS**

107 Holden Road, Paxton, MA 01612
(508) 753-9077 Fax: (508) 753-6155

TO : Capital Improvement Committee

FROM : Mike Putnam
DPW Superintendent

DATE : January 27, 2017

RE : FY18 Capital Request
Backhoe

The DPW is requesting to replace our 2002 John Deere Backhoe with a newer version of the same machine. The 2002 is showing its age and has over 7000 hours on it. Some of the issues with the existing machine are: rust under the cab and fenders, worn pins and bushings, worn bucket and coupler, plus the air conditioning system does not work due to rotted lines under the machine along the frame rail. There are also steel hydraulic lines on the backhoe arm which are not in good shape due to rust and scale. These are very costly to replace.

This is a versatile piece of equipment and provides a vital role to all Town departments all year long (Highway, Water, Cemetery, Recreation). It is the only piece of equipment owned by the Town for any type of digging or underground excavation. If this were to break down and out of service, the alternative is to rent equipment. That is not only costly, but potentially impractical and a liability during certain situations (i.e. water main breaks).

I would consider to purchase or lease this machine from the State Bid Contract and utilize the trade in value of the 2002 John Deere to help reduce costs.

Mike Putnam
DPW Superintendent

Town of Paxton
FORM B
CAPITAL IMPROVEMENTS REQUEST
(Excluding equipment)

Department and Activity: <u>DPW</u>		Date Prepared: <u>1/25/19</u>
Contact Person: <u>MIKE PUTNAM</u>		Phone Number: _____
1. Project Title: <u>BACKHIE</u>	2. Purpose of Project Request Form (Check One)	
3. Department Priority: <u>HIGH</u>	() Add a new item to the program	
4. Location: <u>DPW</u>	() Delete an item in a year already a part of the program	
() Modify a project already in the adopted program		
5. Description: <u>REPLACEMENT FOR 2001 JOHN DEERE PURCHASE/LEASE NEW MACHINE W/ ATTACHMENTS</u>		
6. Justification & Useful Life: <u>2001 HAS NUMEROUS ISSUES, COSTLY TO REPAIR</u>		
7. Cost & Recommended Sources of Financing:		
<u>BUDGET FY</u>	<u>TOTAL*</u>	<u>RECOMMENDED SOURCES OF FINANCING</u>
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
TOTAL SIX YEARS _____	_____	_____
After Sixth Year _____	_____	_____
If adjusted for inflation, indicate adjustment percentage here : * Interest cost not included.		
8. Net Effects on Operating Costs (±):		9. Net Effect on Municipal Income (±):
<u>Direct Costs</u>		
personnel: number _____		taxes _____
\$ amount _____		other income _____
purchase of service _____		Subtotal _____
materials & supplies _____		gain from sale of _____
equipment purchases _____		replaced assets _____
utilities _____		Total: _____
other _____		
Subtotal () _____		
<u>Indirect Operating Costs</u>		10. Submitting Authority:
fringe benefits _____		Date _____
general admin. costs _____		Signature _____
other _____		Name _____
Subtotal () _____		Position _____
Total Operating Cost _____		11. Reserved
Debt Service (P & I) _____		
Total Operating Cost _____		

Town of Paxton
FORM C
CAPITAL IMPROVEMENTS REQUEST for EQUIPMENT PURCHASE or MAJOR
RENTAL

Department and Activity: <u>DPW</u>		Date Prepared: <u>1/25/17</u>	
Contact Person: <u>MIKE PUTNAM</u>		Phone Number: _____	

1. Project Title & Reference Number: 2. Form of Acquisition (check appropriate): <input checked="" type="checkbox"/> Purchase <u>/lease</u> <input type="checkbox"/> Rental	4. Cost: <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> <tr> <td>Purchase or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">\$ <u>170,000</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">\$ <u>25,000</u></td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">\$ <u>145,000</u></td> </tr> </table>		Per Unit	Total	Purchase or annual rental	\$	\$ <u>170,000</u>	Plus: Installation or other costs	\$	\$	Less: Trade in or other discount	\$	\$ <u>25,000</u>	Net purchase cost or annual rental	\$	\$ <u>145,000</u>
	Per Unit	Total														
Purchase or annual rental	\$	\$ <u>170,000</u>														
Plus: Installation or other costs	\$	\$														
Less: Trade in or other discount	\$	\$ <u>25,000</u>														
Net purchase cost or annual rental	\$	\$ <u>145,000</u>														
3. Number of Units Requested: <u>1</u>	6. Number of Similar Items in Inventory: <u>1</u>															
5. Purpose of Expenditure (check appropriate): <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	7. Estimated Use of Requested Item(s): Weeks per Year <u>52</u> Approx. months (if seasonal) <u>12</u> For the weeks used, estimate: Average days per week _____ Average hours per day used _____ Estimated useful life in years _____															

8. Replaced item(s):		Prior Year's		
Item	Make & Age	Maintenance Costs	Breakdowns	Rental Costs
A.				
B.				
C.				
D.				
E.				

9. Recommended Disposition of Replacement Item(s):	
<input type="checkbox"/> Possible use by other agencies <input checked="" type="checkbox"/> Trade-in <input checked="" type="checkbox"/> Sale	Comments: _____

10. Submitting Authority:	
Signature: <u>[Signature]</u> Position: <u>DPW Supt.</u>	Name: <u>Michael Putnam</u> Date: <u>1/25/17</u>

11. Reserved



**TOWN OF PAXTON
DEPARTMENT OF PUBLIC WORKS**

107 Holden Road, Paxton, MA 01612
(508) 753-9077 Fax: (508) 753-6155

TO : Capital Improvement Committee

FROM : Mike Putnam
DPW Superintendent

DATE : January 30, 2017

RE : FY18 Capital Request
Feasibility Study for DPW Garage

I am submitting a request to the Capital Improvement Committee to do a feasibility study for a new DPW Garage. The existing DPW garage has exceeded its useful life and is in need of replacement. This study would identify the current deficiencies and future needs of the DPW. It would help determine whether a renovation or new construction would be required. We would define the scope of work and prepare "requests for proposals" (RFP) outlining our requirements for this study. I am reviewing studies from other towns in order to compare their scope of work and the costs associated with it. Therefore, I do not have a dollar amount for the request at this time.

Thank you for your consideration and I will try and provide more information as we move forward.

Mike Putnam
DPW Superintendent

Town of Paxton
FORM B
CAPITAL IMPROVEMENTS REQUEST
(Excluding equipment)

Department and Activity: <u>DPW</u>		Date Prepared: <u>1/25/17</u>																											
Contact Person: <u>MIKE PUTNAM</u>		Phone Number: _____																											
1. Project Title: <u>FEASIBILITY STUDY NEW DPW FACILITY</u>	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																												
3. Department Priority: <u>HIGH</u>	4. Location: <u>DPW</u>																												
4. Location: <u>DPW</u>																													
5. Description: <u>START PROCESS TO REPLACE EXISTING DPW GARAGE</u>																													
6. Justification & Useful Life: <u>OUTDATED, TOO SMALL, SAFETY + LIABILITY, LIMITED USE</u>																													
7. Cost & Recommended Sources of Financing: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">BUDGET FY</th> <th style="text-align: left; border-bottom: 1px solid black;">TOTAL*</th> <th style="text-align: left; border-bottom: 1px solid black;">RECOMMENDED SOURCES OF FINANCING</th> </tr> </thead> <tbody> <tr><td>Program year FY</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY</td><td>_____</td><td>_____</td></tr> <tr><td>TOTAL SIX YEARS</td><td>_____</td><td>_____</td></tr> <tr><td>After Sixth Year</td><td>_____</td><td>_____</td></tr> </tbody> </table> <p style="font-size: small;">If adjusted for inflation, indicate adjustment percentage here : * Interest cost not included.</p>			BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING	Program year FY	_____	_____	Program year FY	_____	_____	Program year FY	_____	_____	Program year FY	_____	_____	Program year FY	_____	_____	Program year FY	_____	_____	TOTAL SIX YEARS	_____	_____	After Sixth Year	_____	_____
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING																											
Program year FY	_____	_____																											
Program year FY	_____	_____																											
Program year FY	_____	_____																											
Program year FY	_____	_____																											
Program year FY	_____	_____																											
Program year FY	_____	_____																											
TOTAL SIX YEARS	_____	_____																											
After Sixth Year	_____	_____																											
8. Net Effects on Operating Costs (±): <u>Direct Costs</u> personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () _____ <u>Indirect Operating Costs</u> fringe benefits _____ general admin. costs _____ other _____ Subtotal () _____ Total Operating Cost _____ Debt Service (P & I) _____ Total Operating Cost _____		9. Net Effect on Municipal Income (±): taxes _____ other income _____ Subtotal _____ gain from sale of replaced assets _____ Total: _____ 10. Submitting Authority: Date _____ Signature _____ Name _____ Position _____ 11. Reserved																											


Town of Paxton
FORM C
CAPITAL IMPROVEMENTS REQUEST for EQUIPMENT PURCHASE or MAJOR
RENTAL

Department and Activity: <u>DPW</u>		Date Prepared: <u>1/25/17</u>	
Contact Person: <u>MIKE PUTNAM</u>		Phone Number: _____	

1. Project Title & Reference Number: 2. Form of Acquisition (check appropriate): ___ Purchase ___ Rental	4. Cost: <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> <tr> <td>Purchase or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> </table>		Per Unit	Total	Purchase or annual rental	\$	\$	Plus: Installation or other costs	\$	\$	Less: Trade in or other discount	\$	\$	Net purchase cost or annual rental	\$	\$
	Per Unit	Total														
Purchase or annual rental	\$	\$														
Plus: Installation or other costs	\$	\$														
Less: Trade in or other discount	\$	\$														
Net purchase cost or annual rental	\$	\$														
3. Number of Units Requested:	6. Number of Similar Items in Inventory: _____															
5. Purpose of Expenditure (check appropriate): <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	7. Estimated Use of Requested Item(s): Weeks per Year _____ Approx. months (if seasonal) _____ For the weeks used, estimate: Average days per week _____ Average hours per day used _____ Estimated useful life in years _____															

8. Replaced item(s):		Prior Year's		
Item	Make & Age	Maintenance Costs	Breakdowns	Rental Costs
A.				
B.				
C.				
D.				
E.				

9. Recommended Disposition of Replacement Item(s):
☐ Possible use by other agencies ☐ Trade-in ☐ Sale Comments: _____

10. Submitting Authority: Signature <u></u> Name <u>MIKE PUTNAM</u> Position <u>DPW SVPT.</u> Date <u>1/25/17</u>	
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11. Reserved



***Capital Improvements Planning Committee
(CIPC)***



FY 18

Capital Budget

Submission

Police

FORM C

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity <u>Police</u>		Date Prepared <u>1-17-17</u>	
Contact Person <u>Chief Desrosiers</u>		Phone Number <u>508 755 1104</u>	

<p>1. Project Title & Reference No.</p> <hr/> <p>2. Form of Acquisition (check appropriate)</p> <p><input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental</p> <hr/> <p>3. Number of Units Requested</p> <p><u>2</u></p> <hr/> <p>5. Purpose of Expenditure (check appropriate)</p> <p><input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. week</p>	<p>4. Cost</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase price or annual rental \$</td> <td></td> <td>\$ <u>79,000</u></td> </tr> <tr> <td>Plus: Installation or other costs \$</td> <td></td> <td>\$ <u>12,000</u></td> </tr> <tr> <td>Less: Trade-in or other discount \$</td> <td></td> <td>\$</td> </tr> <tr> <td>Net purchase Cost or annual rental \$</td> <td></td> <td>\$ <u>91,000</u></td> </tr> </tbody> </table> <hr/> <p>6. Number of Similar Items in Inventory <u>2</u></p> <hr/> <p>7. Estimated Use of Requested Item(s)</p> <p><u>52</u> Weeks per year <u> </u> Approx. months (if seasonal)</p> <p>For the weeks used, estimate:</p> <p><u>24</u> Average days per week <u> </u></p> <p><u> </u> Average hours per day used</p> <p>Estimated useful life in years <u>10</u></p>		Per Unit	Total	Purchase price or annual rental \$		\$ <u>79,000</u>	Plus: Installation or other costs \$		\$ <u>12,000</u>	Less: Trade-in or other discount \$		\$	Net purchase Cost or annual rental \$		\$ <u>91,000</u>
	Per Unit	Total														
Purchase price or annual rental \$		\$ <u>79,000</u>														
Plus: Installation or other costs \$		\$ <u>12,000</u>														
Less: Trade-in or other discount \$		\$														
Net purchase Cost or annual rental \$		\$ <u>91,000</u>														

8. Replaced item(s)					
A. B. C. D. E.	Item	Make	Age	Prior Year's	
				Maint. Cost	Breakdowns Rental Cost
	<u>Zetron Console</u>	<u>Zetron</u>	<u>10</u>		<u>3</u> <u>Na</u>

9. Recommended Disposition of Replacement Item(s)

 Possible use by other agencies Trade-in Auction Sale

10. Submitting Authority

Submitted by Rdo Dem Date 1-17-17

Position Chief (signature)

11. Reserved

Source: Adapted from a form presented in "A Capital Improvement Programming Handbook", Government Finance Officers Association.

FORM C

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity <u>Police</u>		Date Prepared <u>1-17-17</u>
Contact Person <u>Chief Desrosiers</u>		Phone Number <u>508 755 1104</u>

<p>1. Project Title & Reference No.</p> <p>2. Form of Acquisition (check appropriate) <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental</p> <p>3. Number of Units Requested <u>1</u></p> <p>5. Purpose of Expenditure (check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. week</p>	<p>4. Cost</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Per Unit</th> <th style="width: 40%;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase price or annual rental \$</td> <td>\$ <u>28,521.75</u></td> </tr> <tr> <td>Plus: Installation or other costs \$</td> <td>\$ <u>13,389</u></td> </tr> <tr> <td>Less: Trade-in or other discount \$</td> <td>\$</td> </tr> <tr> <td>Net purchase Cost or annual rental \$</td> <td>\$ <u>41,910.75</u></td> </tr> </tbody> </table> <p>6. Number of Similar Items in Inventory <u>4</u></p> <p>7. Estimated Use of Requested Item(s) <u>52</u> Weeks per year Approx. months (if seasonal) For the weeks used, estimate: Average days per <u>8-24</u> Average hours per day used Estimated useful life in years <u>8</u></p>	Per Unit	Total	Purchase price or annual rental \$	\$ <u>28,521.75</u>	Plus: Installation or other costs \$	\$ <u>13,389</u>	Less: Trade-in or other discount \$	\$	Net purchase Cost or annual rental \$	\$ <u>41,910.75</u>
Per Unit	Total										
Purchase price or annual rental \$	\$ <u>28,521.75</u>										
Plus: Installation or other costs \$	\$ <u>13,389</u>										
Less: Trade-in or other discount \$	\$										
Net purchase Cost or annual rental \$	\$ <u>41,910.75</u>										

8. Replaced item(s)			Prior Year's		
Item	Make	Age	Maint. Cost	Breakdowns	Rental Cost
A. <u>Crown vic</u>	<u>Ford</u>	<u>9</u>			
B.					
C.					
D.					
E.					

9. Recommended Disposition of Replacement Item(s)
 Possible use by other agencies _____ Trade-in Auction Sale

10. Submitting Authority
 Submitted by Rick T. Dunn Date 1-17-17
 (signature)
 Position chief

11. Reserved

Source: Adapted from a form presented in "A Capital Improvement Programming Handbook", Government Finance Officers Association.

Date: 1/10/2017

Customer ID: Paxton PD

To: Paxton Police Department
Attn: LT. Mark Savasta
576 Pleasant St.
Paxton, MA 01612
508-755-1104

Salesperson: Mike Chase
508-280-6603

Price Per GBPC/BAPERN

[illegible]

Custom or Special Orders are Non-Refundable

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.
Estimate is Based on Current Information From Client About the Project Requirements

Actual Cost May Change Once Project Elements are Finalized

Subtotal

\$28,521.75

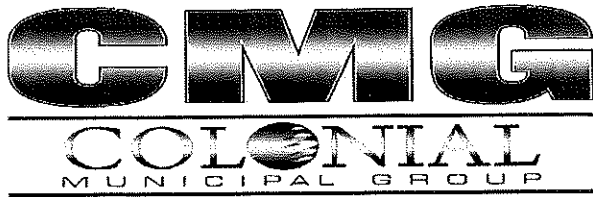
Sales Tax

Grand Total

\$28,521.75

Thank You For Choosing The Colonial Way!

Combuys PO# 1080 OSD10 00000006260



Estimate

Date: 1/10/2017

Customer ID: Paxton PD

To: Paxton Police Department
 Attn: LT. Mark Savasta
 576 Pleasant St.
 Paxton, MA 01612
 508-755-1104

Salesperson: Mike Chase
 508-280-6603

Price Per GBPC/BAPERN

Qty	Item #	Description	Unit Price	Line Total
1.00	K8A	2017 Ford Police Interceptor Utility Black	\$ 27,757.00	\$ 27,757.00
1.00	17T	Cargo Dome Lamp Red/White	\$ 47.50	\$ 47.50
1.00	43D	Dark Car Feature	\$ 19.00	\$ 19.00
1.00	51Y	Driver Side Spot Lamp	\$ 204.25	\$ 204.25
1.00	549	Power Heated Mirrors	\$ 57.00	\$ 57.00
1.00	65L	18" Full Face Wheel Covers	\$ 57.00	\$ 57.00
1.00	76R	Reverse Sensing System	\$ 261.25	\$ 261.25
1.00	86P	Front Headlamp Housing	\$ 118.75	\$ 118.75
1.00	87R	Rear View Mirror with Rear Camera	\$ -	\$ -
1.00	18D	Rear Lock Disable	\$ -	\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -

Special Instructions:

Custom or Special Orders are Non-Refundable

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.

Estimate is Based on Current Information From Client About the Project Requirments

Actual Cost May Change Once Project Elements are Finalized

Subtotal

Sales Tax

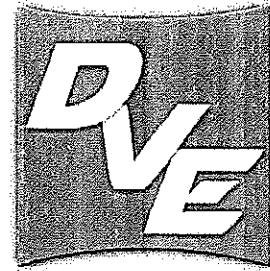
Grand Total

\$28,521.75

\$28,521.75

Thank You For Choosing The Colonial Way!

Duggan Vehicle Equipment, LLC DVE
 9 Canterbury Street
 Worcester, MA 01610
 (774)244-0302
 sales@dvelights.com



ESTIMATE

ADDRESS

Paxton Police Department
 576 Pleasant Street
 Paxton, MA 01585

ESTIMATE # 1453

DATE 01/04/2017

SKU	ACTIVITY	QTY	RATE	AMOUNT
	Misc Equip 2017 Suv Interceptor purchased through Colonial Ford under contract	1	28,521.75	28,521.75
Toughbook FZ-A1 Toughpad	Toughbooks:Toughbook FZ-A1 Toughpad Toughbook FZ-A1 Toughpad	1	1,500.00	1,500.00
	Misc Equip Mount and dock for Computer	1	425.00	425.00
ENFWBFEE EE	Interior Lightbars:ENFWBFEE SoundOff Signal nFORCE Interior lightbar Dual Color Blue/White	1	950.00	950.00
PB450L4	Setina Pushbumpers:Setina PB450L Setina VS Aluminum with 4 LED Lighthead	1	975.00	975.00
ENFFTSSM S6B	SoundOff Surface Mounts:SoundOff Signal nFORCE Fit LED light color blue SoundOff Signal nFORCE Fit LED light color blue (Installed in front headlights)	2	99.00	198.00
ETHFSS- SP	Headlight Flasher:ETHFSS-SP Select a pattern headlight flasher, compatible with 2016 Interceptor SUV	1	55.00	55.00
ETSA481R SP	ETSA481RSP SoundOff Signal - nERGY 400 Series Remote Button Siren/controller	1	552.00	552.00
ETSS100C	Sirens & Speakers:ETSS100C ETSS100C - Neodymium Professional Speaker w/ Universal Bail Bracket - 100 watt	1	199.00	199.00
EMPS2QM S2B	SoundOff Surface Mounts:SoundOff Signal mPOWER quickmount LED Lighthead color blue SoundOff Signal mPOWER quickmount LED Lighthead color blue (Mounted on mirrors)	2	105.00	210.00
EGHST1B- 12	LED Lighthead:EGHST1B-12 SoundOff Signal Ghost Led light color blue (Mounted in rear qtr glass)	2	95.00	190.00
ELUC2S010 B	LED Hide a ways:ELUC2S010B SoundOff Signal undercover led insert color blue (Installed in reverse lights)	2	75.00	150.00
ELUC2S010 W	ELUC2S010W Universal UnderCover® Screw-In LED Insert Single Light Kit, 10-16 Vdc w/ 10' cable: includes insert, Lens #1 (Extreme Angle) & Inline Flasher - White (Installed in brake lights)	2	75.00	150.00
EGHST5BB -12	EGHST5BB-12 GHOST® Single Recess Mount Light, 10-30V - Black Housing, Solid or Split Color - BLUE (Recessed into rear hatch)	2	95.00	190.00

SKU	ACTIVITY	QTY	RATE	AMOUNT
PMP2RSBU V3	mPOWER Mounts:SoundOff mPOWER Rear Spoiler Bracket, 3 Module Kit, Black Rear Spoiler Bracket, 3 Module Kit, Black	1	60.00	60.00
EMPS2QM S2B	SoundOff Surface Mounts:SoundOff Signal mPOWER quickmount LED Lighthouse color blue SoundOff Signal mPOWER quickmount LED Lighthouse color blue (Mounted under rear spoiler)	6	97.00	582.00
EMPS2QM S4E	SoundOff Surface Mounts:SoundOff Signal mPOWER LED Surface mount color blue/white SoundOff Signal mPOWER LED Surface mount color blue/white (when in reverse will light up white) Mounted next to license plate	2	125.00	250.00
7160-0411	Consoles:7160 - 0411 Ford Utility Police Interceptor (2012-2016) - Console Box with Internal Cup holder and Armrest	1	551.00	551.00
PK1130ITU 12	Setina Prisoner Cages:XL (Xtra Legroom) Partitions-All XL Partitions Include Recessed Panel & Lower Extension Panels #10XL Coated Polycarbonate Horizontal Sliding Model with Polycarbonate Window Front Partition w/recessed panel, allows weapon mount	1	819.00	819.00
QK0492ITU 12	Setina Rear Cargo Barrier:Full Cover Transport Seat TPO Plastic with #12 Expanded Metal Cargo Partition, Stock Seat Belts Full Cover Transport Seat TPO Plastic with #12 Expanded Metal Cargo Partition, Stock Seat Belts	1	1,014.00	1,014.00
WK0514ITU 12	Setina Window Bars:Window Barrier VS Steel Vertical Window Barrier VS Steel Vertical	1	219.00	219.00
	Misc Equip Santa Cruz Gun Rack for AR-15	1	325.00	325.00
	Misc Equip (2) Flashlights Streamlight	2	130.00	260.00
Graphics Plus	Graphics Plus Door Graphics on both doors "Police" on tailgate Full Color town seal or "911" Fleet Numbers (if applicable)	1	355.00	355.00
	Radar:MPHPYTHONIII MPH Python III K Band Dual Antenna Radar Unit	1	1,290.00	1,290.00
	Equipment Installation:Equipment Installation Equipment Installation/Supplies	1	1,920.00	1,920.00

TOTAL

\$41,910.75

Accepted By

Accepted Date



***Capital Improvements Planning Committee
(CIPC)***



FY 18

Capital Budget

Submission

FIRE/EMS

Paxton Fire Department
Short Term and Long Range Capital Plan

Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<i>Short Term Capital Plan</i>											
Fire Fighter Gear Replacement		145,000									300,000
<i>Long Range Capital Plan</i>											
Replace Forestry Truck										220,000	
Engine 1 25 year replacement				600,000							
Replace Car 4	\$22,499.										
FEMA GRANT Replace Engine 2											
10 year SCBA Replacement						400,000					
Replace Tanker Truck		388,000									
Ladder 10 Year Refurbishment		100,000									
FEMA GRANT Ambulance 1 replacmd									340,000		
Forestry Truck 10 Year Refurbishment		25,000									
Platform 1				1,200,000							
Replace Command Car 1		48,000									
A-2 2008 Ford Replace Ambulance			275,000	hhfund							
Tanker Truck 10 Year Refurbishment											
Replace Ladder Truck							1,200,000				
Totals	0	706,000	275,000	1,200,000	600,000	400,000	1,200,000	0	340,000	220,000	300,000