

TOWN OF PLYMOUTH - FY10 C.I.P. PROJECT REQUEST LIST RANKED BY C.O.E.C. WITH FUNDING RECOMMENDATIONS BY THE TOWN MANAGER

DEPT	DEPT	DEPARTMENT	PROJECT DESCRIPTION	COMPONENT	PROJECT	R	TOWN MANAGER								
ACCT	PRIORITY	OR SPONSOR		COST	COST	A	RECOMMENDED								
	Art. #					N	PROJECT	OTHER	FREE	TRANSFER	SEWER	WATER	DEBT		
						K	FUNDING	SOURCE	CASH	BALANCES	FUND	FUND			
	34		HY	Replace H302 2002 Dump Truck	\$70,000										
	14	9A-14	PK	Replace P21 1996 3/4 Ton Truck	\$32,046				32,046						
	18		PK	Replace P29 1997 Dump Truck	\$56,862										
	19		PK	Replace P61 1997 3/4 Ton Pickup Truck	\$33,046										
300	2.00	School Department	School Vehicle & Replacement Equipment Program			\$438,620	14								
	2.01	DW Facilities		Purchase New Compacting 40 Yard Dumpster for	38,000										
	2.02	DW Facilities		DW Replace 1999 Ford Truck #946	44,000										
	2.03	DW Facilities		DW Replace 2000 Ford Truck #921	44,000										
	2.06	DW Athletics		Purchase Two 71 Passenger Busses w/Luggage C	160,000										
	2.06	DW Facilities		DW Replace 1989 GMC Truck #932 Aerial Lift Truck	75,000										
	2.06	PSHS Vocational		Replace Electric Oven	37,620										
	2.07	PSHS Vocational		Replace Welding Machines	40,000										
175	1	Planning & Development	Downtown Design Guidelines			\$100,000	15	\$0	0						
411	62	9B-3	DPW Operations-Engineerin	Standish Ave. Rdwy Improvements. - Ph. 1 (Samoset to Alden)		\$750,000	16	\$750,000							750,000
210	2	Police Department	Replacing Radio Comparator and Add'l Satellite Receiver			\$24,212	17	\$0							
491	28	9A-15	DPW Grounds & Recreation	Cemetery-Computerize Records and Maps		\$18,000	18	\$18,000				18,000			
												Sale of Cemetery Lots			
411	12	DPW Operations-Engineerin	Drainage - Town Wide			\$300,000	19								
411	47	DPW Operations-Engineerin	Court Street/Samoset Street Intersection			\$50,000	20	\$0							
411	72	DPW Operations-Engineerin	Samoset Street/Marc Drive Signal Easement			\$25,000	21	\$0							
427	2	DPW Operations-Env Mgmt	Stephens Field 21E Phase 1 Assessment			\$60,000	22	\$0							
220	7	Fire Department	Generator for Station One			\$68,000	23	\$0							
630	67	DPW Grounds & Recreation	Recreation-Manomet Recreation Area Expansion Master Design			\$70,000	24	\$0							
411	21	DPW Operations-Engineerin	Newfield Street Roadway Improvement-1,000 feet			\$300,000	25	\$0							
220	5	Fire Department	Holmatro Extracation Equipment			\$31,000	26	\$0							
492		DPW Grounds & Recreation	Parks & Forestry-Stephens Field Concession Restoration			\$18,150	27	\$0							
427	68	DPW Operations-Env Mgmt	Manomet Point Rd Coastal Structure Repairs			\$500,000	28	\$0							
411	9	DPW Operations-Engineerin	Pavement Preservation - Municipal Parking Lots/Facilities			\$300,000	29	\$0							
123		Town Mgr/Board of Selectme	Public Safety Radio Interoperability Study			\$100,000	30	\$0							
411	46	DPW Operations-Engineerin	Guard Rails - New/Replacement			\$50,000	31	\$0							
492	48	DPW Grounds & Recreation	Parks & Forestry-Morton Park Concession Restoration			\$54,000	32	\$0							
				Building Exterior Repairs	\$20,000										
				Install Play Structure and Swings	\$34,000										
492	49	DPW Grounds & Recreation	Parks & Forestry-Replace Play Structure at Elmer Raymond Park			\$45,000	33	\$0							

TOWN OF PLYMOUTH - FY10 C.I.P. PROJECT REQUEST LIST RANKED BY C.O.E.C. WITH FUNDING RECOMMENDATIONS BY THE TOWN MANAGER

DEPT	DEPT	DEPARTMENT	PROJECT DESCRIPTION	COMPONENT	PROJECT	R	TOWN MANAGER							
ACCT	PRIORITY	OR SPONSOR		COST	COST	A	RECOMMENDED							
		Art. #				N	PROJECT	OTHER	FREE	TRANSFER	SEWER	WATER	DEBT	
						K	FUNDING	SOURCE	CASH	BALANCES	FUND	FUND		
411	23		DPW Operations-Engineerin	Allerton St. Roadway Improvement Including Sidewalk		\$400,000	34	\$0						
411	29	9A-16	DPW Operations-Engineerin	Billington St. Sidewalk (Summer St. to 600 ft. South)		\$50,000	35	\$50,000	26,000	24,000				
411	10		DPW Operations-Engineerin	East Russell Mills Road - Roadway Improvement		\$450,000	36	\$0						
411	11		DPW Operations-Engineerin	Vinebrook Rd.(White Horse to Fair Oaks Rd) Rdwy Improvement		\$300,000	37	\$0						
411	22		DPW Operations-Engineerin	Atlantic St. Roadway Improvement Including Sidewalk		250,000.00	38	\$0						
411	61		DPW Operations-Engineerin	Strand Avenue Roadway Improvement		\$350,000	39	\$0						
411	60		DPW Operations-Engineerin	Carver Rd. (Samoset to Summer Street) Roadway Improvement		\$550,000	40	\$0						
123			Town Mgr/Board of Selectme	DPW Management, Organization and Efficiency Study		\$75,000	41	\$0						
123			Town Mgr/Board of Selectme	Economic Development Plan Update		\$150,000	42	\$0						
411	20		DPW Operations-Engineerin	West Plymouth Sidewalk Improvements		\$2,000,000	43	\$0						
411	70		DPW Operations-Engineerin	Bramhall Corner - Intersection Re-Alignment		\$80,000	44	\$0						
411	69		DPW Operations-Engineerin	Traffic Calming Measures - Town Wide		\$100,000	45	\$0						
411			DPW Operations-Engineerin	Layout and Construction Plans for Betterment Process-Ph 1		\$100,000	46	\$0						

TOWN OF PLYMOUTH - FY10 C.I.P. PROJECT REQUEST LIST RANKED BY C.O.E.C. WITH FUNDING RECOMMENDATIONS BY THE TOWN MANAGER

DEPT	DEPT		DEPARTMENT		PROJECT DESCRIPTION	COMPONENT	PROJECT	R	TOWN MANAGER							
ACCT	PRIORITY		OR SPONSOR			COST	COST	A	RECOMMENDED		FREE	TRANSFER	SEWER	WATER	DEBT	
		Art. #						N	PROJECT	OTHER	CASH	BALANCES	FUND	FUND		
								K	FUNDING	SOURCE						
411	63		DPW Operations-Engineerin		Re-Locating Long Pond Road (Portion of)		\$2,000,000	47		\$0						
					TOTAL FOR GENERAL FUND		\$19,958,149			\$6,792,747	\$526,000	\$1,198,747	\$2,013,000	\$0	\$0	\$3,055,000
ENTERPRISE FUNDS																
60-440	1	9C-1	DPW Utilities (Sewer)		Sewer System Improvements		\$250,000	1	\$125,000			6,350	118,650			
					TOTAL FOR SEWER		\$250,000		\$125,000	\$0	\$0	\$6,350	\$118,650	\$0	\$0	
61-450	1	9C-2	DPW Utilities (Water)		Water Distribution System Improvements		\$250,000	1	\$250,000			26,276		223,724		
	2	9C-3	DPW Utilities (Water)		Rehabilitate Cedarville Reservoir		\$250,000	2	\$250,000					250,000		
					TOTAL FOR WATER		\$500,000		\$500,000	\$0	\$0	\$26,276	\$0	\$473,724	\$0	
					TOTAL FOR ENTERPRISE FUNDS		\$750,000		\$625,000	\$0	\$0	\$32,626	\$118,650	\$473,724	\$0	
					TOTAL PROJECTS FOR FY10		\$20,708,149		\$7,417,747	\$526,000	\$1,198,747	\$2,045,626	\$118,650	\$473,724	\$3,055,000	