

2016-2020 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	HIGHWAY - Streetlighting		
CAPITAL PROJECT TITLE	Pole Replacement	PROJECT NUMBER	SL 3
PROJECT LOCATION	Townwide		
COUNCIL DISTRICT	Town Wide		
ANTICIPATED START DATE	January, 2016		
EXPECTED COMPLETION DATE	December, 2020		
IS PRIOR YEAR BUDGET BEING REPURPOSED?	<input type="checkbox"/>	If Yes, Enter Appropriation Code	
2016 TOTAL PROJECT COST	\$50,000	SOURCE OF FUNDING	Bonds

PROJECT DESCRIPTION

The Streetlighting District has over 7,500 streetlight poles throughout the town. Over the years, these poles deteriorate with weather conditions and the environment they are placed in. The wood poles and fiberglass poles will be replaced as determined by the condition of the pole. This capital budget allocation will be used to purchase new aluminum poles and the labor that will be completed by the towns lowest responsible bid contractor.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input checked="" type="checkbox"/> Shovel Ready	This is a multi-year project. The poles that are to be replaced have deteriorated to the point where they are at risk of falling down in a wind storm or that the finish on the fiberglass poles has worn off putting residents at risk of touching the pole and getting fiberglass splinters. The benefit to the community exists by increasing the safety by replacing the aged and damaged poles. This budget allows the Streetlight Division the ability to serve constituent requests on an ongoing basis throughout the year.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input checked="" type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

OPERATING BUDGET IMPACT

<input type="checkbox"/> No Impact	The replacement of poles will have a small decrease in the operating budget. By taking the proactive steps, we will reduce repair and maintenance cost and overtime costs.
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input checked="" type="checkbox"/> Expenditure Increase/Decrease	

**2016 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

Section I Project Basis	Department	HIGHWAY - Streetlighting					
	Project Title	Pole Replacement				Project Number	SL 3
	Brief Project Description	Replace older poles with new					
	Location	Townwide		Council District		Townwide	
Anticipated Start Date	January 2016		Expected Completion Date		December 2020		
Category of Expense	2016 Request	2017 Request	2018 Request	2019 Request	2020 Request	TOTAL PROJECT COST	
Design/Engineering						-	
						-	
Grant Writing						-	
						-	
						-	
Construction Improvements:						-	
Street Light Installation	50,000	150,000	150,000	150,000	175,000	675,000	
Pole Replacement						-	
Street Light Upgrades						-	
						-	
						-	
						-	
						-	
						-	
Other (list):						-	
						-	
						-	
						-	
CONTINGENCY						-	
TOTAL	50,000	150,000	150,000	150,000	175,000	675,000	
	2016 Request	2017 Request	2018 Request	2019 Request	2020 Request	TOTAL PROJECT COST	
Section III Operating Budget Impact	Anticipated Add'l Revenue						
	Mitigation of Revenue Loss						
	Expenditure Savings						
	Net Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	

2016-2020 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	HIGHWAY - Streetlighting		
CAPITAL PROJECT TITLE	Energy Efficient Lighting	PROJECT NUMBER	SL 4
PROJECT LOCATION	Townwide		
COUNCIL DISTRICT	Town Wide		
ANTICIPATED START DATE	January, 2016		
EXPECTED COMPLETION DATE	December, 2020		
IS PRIOR YEAR BUDGET BEING REPURPOSED?	<input type="checkbox"/>	If Yes, Enter Appropriation Code	
2016 TOTAL PROJECT COST	\$250,000	SOURCE OF FUNDING	Bonds

PROJECT DESCRIPTION

Since the cost of energy has been on the rise over the past few years, the Division of Streetlighting has looked to install new energy efficient lights to reduce the electric cost in the operating budget. This is the fourth year that the Town will be replacing old higher wattage streetlights with new LED energy efficient lighting. The LED streetlights will continued to be installed on the major roadways and we then residential areas as these lights need to be replaced.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input checked="" type="checkbox"/> Shovel Ready	This is a multi-year project. The installation of the new energy efficient lights will continue to reduce the electric cost which will also reduce the carbon foot print for the Town over the next decade. The fifteen lifespan for the LED lights will also reduce the maintenance cost over the life of the fixture.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input checked="" type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/> Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

OPERATING BUDGET IMPACT

<input type="checkbox"/> No Impact	The installation of the new LED lights will decrease the electric account and also the fifteen year lifespan will reduce the repair and maintenance account.
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input checked="" type="checkbox"/> Expenditure Increase/Decrease	

**2016 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

Section I
Project
Basis

Department	HIGHWAY - Streetlighting					
Project Title	Energy Efficient Lighting	Project Number	SL 4			
Brief Project Description	Replace older lights with Energy Efficient lights					
Location	Townwide	Council District	Townwide			
Anticipated Start Date	January 2016	Expected Completion Date	December 2020			

Section II
Cost Analysis

Category of Expense	2016 Request	2017 Request	2018 Request	2019 Request	2020 Request	TOTAL PROJECT COST
Design/Engineering						-
						-
Grant Writing						-
						-
Construction Improvements:						-
Street Light Installation	250,000	200,000	200,000	150,000	150,000	950,000
Pole Replacement						-
Street Light Upgrades						-
						-
						-
						-
						-
						-
Other (list):						-
						-
						-
						-
						-
CONTINGENCY						-
TOTAL	250,000	200,000	200,000	150,000	150,000	950,000

Section III
Operating
Budget
Impact

	2016 Request	2017 Request	2018 Request	2019 Request	2020 Request	TOTAL PROJECT COST
Anticipated Add'l Revenue						
Mitigation of Revenue Loss						
Expenditure Savings						
Net Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2016-2020 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	HIGHWAY - Streetlighting		
CAPITAL PROJECT TITLE	Wire Replacement	PROJECT NUMBER	SL 5
PROJECT LOCATION	Townwide		
COUNCIL DISTRICT	Town Wide		
ANTICIPATED START DATE	January, 2016		
EXPECTED COMPLETION DATE	December, 2020		
IS PRIOR YEAR BUDGET BEING REPURPOSED?	<input type="checkbox"/>	If Yes, Enter Appropriation Code	
2016 TOTAL PROJECT COST	\$50,000	SOURCE OF FUNDING	Bonds

PROJECT DESCRIPTION

The Division of Streetlighting has many areas where the under ground streetlight wire is over 50 years old. This wire has began to fail to the point where it can not be repaired. The money allocated in this account will pay for the contractor to replace old wire with new wire to conform to all current National Electric Standards. The location of the replacement of wire will be determined as the old wire fails.

PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	The Streetlighting Division has been replacing old underground wire in areas that are more then fifty years old. This wire can become deteriorated enough to be a shock hazard. This wire will be installed to the current National Electric Code Standards.
<input checked="" type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input checked="" type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/> No Impact	Replacing the wire will not have a impact on the operating budget. This work will have a small positive impact on the repair and maintenance account as the lights will not go out as often with a more reliable circuit.
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input type="checkbox"/> Expenditure Increase/Decrease	

**2016 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

Section I Project Basis	Department	HIGHWAY - Streetlighting					
	Project Title	Wire Replacement				Project Number	SL 5
	Brief Project Description	Replace old wire					
	Location	Townwide		Council District	Townwide		
Anticipated Start Date	January 2016		Expected Completion Date	December 2020			
Category of Expense	2016 Request	2017 Request	2018 Request	2019 Request	2020 Request	TOTAL PROJECT COST	
Design/Engineering						-	
						-	
Grant Writing						-	
						-	
Construction Improvements:						-	
Street Light Installation	50,000	50,000	50,000	50,000	50,000	250,000	
Pole Replacement						-	
Street Light Upgrades						-	
						-	
						-	
						-	
						-	
						-	
Other (list):						-	
						-	
						-	
						-	
						-	
CONTINGENCY						-	
TOTAL	50,000	50,000	50,000	50,000	50,000	250,000	
	2016 Request	2017 Request	2018 Request	2019 Request	2020 Request	TOTAL PROJECT COST	
Section III Operating Budget Impact	Anticipated Add'l Revenue						
	Mitigation of Revenue Loss						
	Expenditure Savings						
	Net Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	