

Town of Warren-Town Council Tentative Budget FY 2021-22

	5 Year Plan 2021-22	Department Request 2021-22	Town Manager Request 2021-22	Town Council 2021-22
CAPITAL IMPROVEMENT:				
Transportation Infrastructure				
Road Paving:	300,000	475,000	475,000	475,000
Curbing & Sidewalks:	100,000	289,000	289,000	289,000
Road Crack Sealing	20,000	-	-	
Bikepaths	5,000	-	-	
Total Transportation Infrastructure	425,000	764,000	764,000	764,000
Harbor and Waterfront Infrastructure				
Town Wharf	10,000	-	-	
Town Beach - Sea Wall Improvements	5,000	-	-	
Phase II Town Wharf Bulkhead Project	-	3,500,000	-	
Total Harbor & Waterfront Infrastructure	15,000	3,500,000	-	-
Storm Water/Drainage Infrastructure/Improvements				
Town Wide Improvements	100,000	100,000	100,000	100,000
Storm Water Permitting/Compliance	25,000	-	-	
Total Storm Water/Drainage	125,000	100,000	100,000	100,000
Town Buildings				
Government Center - Repairs/Renovations	20,000	15,000	15,000	15,000
Town Hall -Repairs/Renovations	10,000	10,000	10,000	10,000
MVQ - Repairs/Renovations	10,000	10,000	10,000	10,000
Total Town Buildings	40,000	35,000	35,000	35,000

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Parks & Recreation Facilities				
Electrical Upgrades	5,000	-	-	-
Garbage & Recycling Receptacles	2,000	2,000	2,000	2,000
Jamiel's Park Court Surface Repairs	10,000	-	-	-
Playground Upgrades	5,000	10,000	5,000	5,000
Baker Street	-	35,000	35,000	35,000
Town Beach/Burr's Hill Improvements	-	50,000	-	-
Town Beach - Sea Wall Improvements	5,000	-	-	-
Outdoor Fitness Center (Veteran's Field)	-	15,000	15,000	15,000
Community Garden (Schoolhouse Road)	-	5,000	5,000	5,000
Veteran's Fieldhouse South & West Side	-	-	-	-
Veteran's Field Upgrade	-	-	-	-
Veteran's Field Drainage Improvement	-	16,000	16,000	16,000
Dog Waste Station	-	-	-	-
Multi-Use Field Construction	-	-	-	-
Major League Field Relocation Phase I	-	40,000	-	-
Major League Field Parking	-	10,000	-	-
East Warren Bike Path Fencing Replacement	-	20,000	-	-
Playground Mulch	-	20,000	20,000	20,000
Multi-Use Field Improvement	-	5,000	5,000	5,000
Total Parks & Recreation	27,000	228,000	103,000	103,000
TOTAL CAPITAL IMPROVEMENT	632,000	4,627,000	1,002,000	1,002,000

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EQUIPMENT REPLACEMENT:				
Public Works				
Sweeper (grant match)	-	290,000	145,000	270,000
Small Tree Bucket Truck	90,000	-	-	-
TOTAL PUBLIC WORKS	90,000	290,000	145,000	270,000
Public Safety				
Police Vehicles (sedan, SUV)	152,000	60,000	10,000	10,000
Radio Replacement	-	2,700	2,700	2,700
Total Police	152,000	62,700	12,700	12,700
Fire				
Rescue Truck	400,000	-	-	
Fire Hose and Various Appliances	45,125	-	-	
Computers/laptops	25,000	-	-	
Brush Truck	-	70,000	70,000	70,000
New Rescue Station	-	500,000	-	
Total Fire	470,125	570,000	70,000	70,000
General Government				
Server Upgrade/Technology Improvement	25,000	25,000	25,000	25,000
Phone System Replacement	35,000	-	-	
Total General Government:	60,000	25,000	25,000	25,000

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Tax Assessor				
Revaluation	-	24,730	24,730	24,730
Total Tax Assessor	-	24,730	24,730	24,730
TOTAL EQUIPMENT REPLACEMENT	772,125	972,430	277,430	402,430
TOTAL CAPITAL EXPENDITURES	1,404,125	5,599,430	1,279,430	1,404,430
Open Space Acquisition				
Bond Issue Approval	500,000	-	-	-
TOTAL OPEN SPACE BOND	500,000	-	-	-
TOTAL CAPITAL EXPENDITURES & BONDS	1,904,125	5,599,430	1,279,430	1,404,430