

# Town of Warren-Town Council Approved Preliminary Budget 3/29/2021

	5 Year Plan 2021-22	Department Request 2021-22	Town Manager Request 2021-22	Town Council 2021-22
<b>CAPITAL IMPROVEMENT:</b>				
<b>Transportation Infrastructure</b>				
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	-	-	
<b>Total Transportation Infrastructure</b>	<b>425,000</b>	<b>764,000</b>	<b>764,000</b>	<b>764,000</b>
<b>Harbor and Waterfront Infrastructure</b>				
Town Wharf	10,000	-	-	
Town Beach - Sea Wall Improvements	5,000	-	-	
Phase II Town Wharf Bulkhead Project	-	3,500,000	-	
<b>Total Harbor &amp; Waterfront Infrastructure</b>	<b>15,000</b>	<b>3,500,000</b>	-	-
<b>Storm Water/Drainage Infrastructure/Improvements</b>				
Town Wide Improvements	100,000	100,000	100,000	100,000
Storm Water Permitting/Compliance	25,000	-	-	
<b>Total Storm Water/Drainage</b>	<b>125,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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<b>Town Buildings</b>				
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
<b>Total Town Buildings</b>	<b>40,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Parks &amp; Recreation Facilities</b>				
Electrical Upgrades	5,000	-	-	-
Garbage & Recycling Receptacles	2,000	2,000	2,000	2,000
Jamie'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
<b>Total Parks &amp; Recreation</b>	<b>27,000</b>	<b>228,000</b>	<b>103,000</b>	<b>103,000</b>
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>632,000</b>	<b>4,627,000</b>	<b>1,002,000</b>	<b>1,002,000</b>

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<b>EQUIPMENT REPLACEMENT:</b>				
<b>Public Works</b>				
Sweeper (grant match)	-	290,000	145,000	270,000
Small Tree Bucket Truck	90,000	-	-	-
<b>TOTAL PUBLIC WORKS</b>	<b>90,000</b>	<b>290,000</b>	<b>145,000</b>	<b>270,000</b>
<b>Public Safety</b>				
Police Vehicles (sedan, SUV)	152,000	60,000	10,000	10,000
Radio Replacement	-	2,700	2,700	2,700
<b>Total Police</b>	<b>152,000</b>	<b>62,700</b>	<b>12,700</b>	<b>12,700</b>
<b>Fire</b>				
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	-	
<b>Total Fire</b>	<b>470,125</b>	<b>570,000</b>	<b>70,000</b>	<b>70,000</b>
<b>General Government</b>				
Server Upgrade/Technology Improvement	25,000	25,000	25,000	25,000
Phone System Replacement	35,000	-	-	
<b>Total General Government:</b>	<b>60,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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	5 Year Plan 2021-22	Department Request 2021-22	Town Manager Request 2021-22	Town Council 2021-22
<b>Tax Assessor</b>				
Revaluation	-	24,730	24,730	24,730
<b>Total Tax Assessor</b>	<b>-</b>	<b>24,730</b>	<b>24,730</b>	<b>24,730</b>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>772,125</b>	<b>972,430</b>	<b>277,430</b>	<b>402,430</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,404,125</b>	<b>5,599,430</b>	<b>1,279,430</b>	<b>1,404,430</b>
<b>Open Space Acquisition</b>				
Bond Issue Approval	500,000	-	-	-
<b>TOTAL OPEN SPACE BOND</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CAPITAL EXPENDITURES &amp; BONDS</b>	<b>1,904,125</b>	<b>5,599,430</b>	<b>1,279,430</b>	<b>1,404,430</b>