

# Fiscal Year 2023 + 5 Year Capital Plan

## 4<sup>th</sup> Draft



# Key

	CPC Funds
	CARES
	ARPA
	State, PVT, Other
	Operating Budget
	Unknown/Other
	FY2022 Property Tax/Water Fee
	FY2021 Property Tax/Water Fee
	FY22, 24, 25, 26, 27



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>School Buildings and Grounds</b>								
<i>Cedar School</i>								
Cedar School & Middle School Parking Lot Reconstruction	\$400,000	\$0	\$1,000,000					\$1,000,000
Cedar - Install Emergency Generator	\$20,000	\$0		\$30,000	\$500,000			\$530,000
Cedar - Replace Carpet/Asbestos Flooring with Tile				\$300,000				\$300,000
Cedar - Security Enhancements			\$200,000		\$100,000	\$100,000	\$100,000	\$500,000
Cedar - Replace HVAC Units						\$100,000	\$1,700,000	\$1,800,000
<i>Center School</i>								
Center - Emergency Generator Upgrades (design)							\$40,000	\$40,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>Middle School</i>								
Middle - Sand, Repaint & Refinish Gym Floor	\$30,000	\$0	\$0					\$0
Middle - Replace Rooftop Ventilation Units	\$50,000	\$0	\$50,000	\$300,000				\$350,000
Middle - HVAC Asbestos Pipe Insulation Removal			\$75,000					\$75,000
Middle - Electric panel upgrades			\$35,000	\$150,000				\$185,000
Middle - Replace Remaining Asbestos Floor Tile				\$550,000				\$550,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>Middle School Continued</i>								
Middle - Carpet Replacement				\$40,000	\$40,000	\$40,000		\$120,000
Middle - Phased Replacement of Lockers				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Middle - Emergency Generator Upgrades					\$40,000	\$500,000		\$540,000
Middle School, Roofing Renovation					\$100,000	\$1,800,000		\$1,900,000
Middle - HVAC Improvements						\$100,000	\$1,800,000	\$1,900,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>High School</i>								
High School - Multi-purpose Turf Field Renovation	\$20,000	\$0	\$1,600,000					\$2,000,000
High School - 6 Small Group Rooms to 6 Small Classrooms			\$0					\$0
High School - Replace Carpet in High School Auditorium			\$18,000					\$18,000
High School - Emergency Generator Upgrades			\$600,000					\$600,000
High School - Sand, Repaint & Refinish Gym Floor			\$0					\$0
High School - 2nd Turf Field				\$300,000	\$4,500,000			\$4,800,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>Schools - General</i>								
HVAC/Ventilation work at School buildings		\$50,261						\$0
Schools, Install Filters for Drinking Fountains	\$45,000	\$0	\$45,000					\$45,000
Middle & Cedar, Replacement of Cafeteria Lunch Tables			\$0	\$0	\$0			\$0
Middle & Cedar - Kitchen Equipment				\$50,000	\$50,000			\$100,000
<i>Salmond School</i>								
Salmond School Improvements/Preservation				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Category Subtotal</b>	<b>\$565,000</b>	<b>\$50,261</b>	<b>\$3,623,000</b>	<b>\$1,820,000</b>	<b>\$5,430,000</b>	<b>\$2,740,000</b>	<b>\$3,740,000</b>	<b>\$17,353,000</b>



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Municipal Buildings and Grounds</b>								
<i><b>Fire Stations</b></i>								
Fire Station Design	\$750,000	\$550,000						\$0
Fire Station Construction and Permitting			\$10,000,000					\$10,000,000
Fire Headquarters Interior Improvements			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<i><b>John Curtis Library</b></i>								
Library HVAC Upgrades	\$45,000	\$0	\$45,000		\$40,000	\$40,000		\$125,000
John Curtis Library - Carpet and Repair Interior						\$90,000		\$90,000
Library - Entrance to Children's Library			\$40,000					\$40,000
Library - Wheelchair Lift to Staff Corridor			\$50,000					\$50,000





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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i><b>Police Station</b></i>								
Police Station Site Renovations	\$20,000	\$0		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Police Station - HVAC Improvements			\$195,000					\$195,000
<i><b>Recreation</b></i>								
Forge Pond Park Fence Extensions			\$25,000	\$25,000				\$50,000
Ellis Field Fencing Improvements				\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
<i><b>Senior Center</b></i>								
Senior Center - Repaint Exterior Trim					\$25,000			\$25,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>Sylvester</i>								
Sylvester/Salmond Schools Project Design	\$750,000	\$0						\$0
Digitization of Records Stored at Sylvester			\$40,000	\$40,000	\$40,000	\$40,000	\$20,000	\$180,000
Sylvester - General Improvements/Preservation		\$75,000		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<i>Town Hall</i>								
Town Hall Elevator Modernization	\$785,000	\$0		\$75,000	\$1,100,000			\$1,175,000
Town Hall Site Improvements		\$50,000	\$30,000	\$130,000	\$30,000	\$30,000	\$30,000	\$120,000
<i>Other</i>								
Stetson House Improvements			\$30,000					\$30,000
Ames Way Site Improvements/Fencing				\$250,000	\$30,000	\$30,000	\$30,000	\$340,000
<b>Category Subtotal</b>	<b>\$2,350,000</b>	<b>\$600,000</b>	<b>\$10,555,000</b>	<b>\$845,000</b>	<b>\$1,540,000</b>	<b>\$505,000</b>	<b>\$355,000</b>	<b>\$13,650,000</b>



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
Road/Sidewalk/Infrastructure Maintenance								
Four Corners Streetscape Improvements	\$200,000							\$0
Chapter 90 Road Improvement Projects	\$519,000	\$519,000	\$519,000	\$519,000	\$519,000	\$519,000	\$519,000	\$2,595,000
Walnut Hill Neighborhood Improvements	\$150,000	\$100,000	\$150,000	\$150,000	\$150,000			\$450,000
Broadway/Elm Street Intersection Improvements	\$50,000		\$500,000					\$500,000
Forge Pond Dam Inspection/Repair	\$30,000			\$30,000	\$250,000			\$280,000
Pavement Management	\$400,000		\$400,000	\$450,000	\$450,000	\$450,000	\$500,000	\$2,250,000
Route 139/Silver Street/Main Street Intersection			\$250,000		\$5,000,000			\$5,250,000
B Everett Hall Basketball Resurface								\$0
Cemetery Land Acquisition					\$1,500,000			\$1,500,000
Category Subtotal	\$1,349,000	\$619,000	\$1,819,000	\$1,149,000	\$7,869,000	\$969,000	\$1,019,000	\$12,825,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>DPW Vehicles (Non-Transfer Station)</b>								
Large Dump Truck, Sander & Plow (6-Wheel Dump Truck)	\$210,000	\$215,000	\$220,000	\$220,000	\$250,000	\$250,000	\$250,000	\$1,190,000
DPW Vehicle - COVID response		\$28,860						\$0
Facilities Vehicles - COVID response		\$107,555						\$0
Robotic Line Painter								\$0
F-250 Pickup Replacement			\$45,000	\$45,000	\$45,000	\$45,000	\$50,000	\$230,000
F-450 Dump Truck Replacement			\$70,000	\$72,500	\$75,000	\$75,000	\$75,000	\$367,500
52" Mower Replacement			\$0	\$0				\$0
Robotic Mower			\$75,000			\$75,000		\$150,000
John Deere 644H Loader Replacement				\$300,000				\$300,000
Motor Equipment Repair: Truck/Vehicle Lift				\$40,000				\$40,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>DPW Vehicles (Non-Transfer Station) continued</b>								
Facilities Service Van Replacement					\$60,000			\$60,000
Facilities SUV/Wagon Replacement					\$35,000			\$35,000
Large Area Mower					\$80,000			\$80,000
Skidsteer/Trailer/Attachments					\$100,000			\$100,000
Wood Chipper Replacement					\$60,000			\$60,000
72" Mower Replacement					\$20,000		\$20,000	\$40,000
Used sander chassis						\$30,000	\$30,000	\$60,000
Backhoe Replacement						\$180,000		\$180,000
Utility Vehicle						\$15,000		\$15,000
Compact/Mini Excavator/Trailer							\$150,000	\$150,000
<b>Category Subtotal</b>	<b>\$210,000</b>	<b>\$351,415</b>	<b>\$410,000</b>	<b>\$677,500</b>	<b>\$725,000</b>	<b>\$670,000</b>	<b>\$575,000</b>	<b>\$3,057,500</b>



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Transfer Station</b>								
Guardhouse and Swap Shop Replacement	\$210,000	\$25,000						\$0
Wheel Loader Replacement	\$50,000		\$50,000					\$50,000
Trash Trailer Replacement	\$70,000		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Transfer Station - Repaint Pit Roof				\$100,000				\$100,000
Transfer Station Main Compactor Upgrades			\$500,000					\$500,000
Compactor Upgrades					\$30,000		\$30,000	\$60,000
Roll-Off Container Replacement					\$15,000		\$15,000	\$30,000
Transfer Station Fencing/Railing Improvements			\$35,000		\$30,000			\$65,000
Transfer Station Scale Replacement					\$40,000	\$140,000		\$180,000
<b>Category Subtotal</b>	\$330,000	\$25,000	\$655,000	\$170,000	\$185,000	\$210,000	\$115,000	\$1,115,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Water</b>								
Water Main Improvements	\$350,000							\$0
Backhoe Replacement			\$180,000					\$180,000
PFAS Upgrades - Pond Street			\$5,000,000					\$5,000,000
Pond Street #1 Well Replacement				\$600,000				\$600,000
Replace F250 4x4 pickup with Plow			\$45,000	\$60,000				\$105,000
Water Main Replacement - King Stret			\$50,000	\$770,000				\$820,000
Water Storage Tank Replacement/Repainting			\$1,000,000	\$4,000,000				\$5,000,000
Filter Media Replacement			\$80,000		\$80,000			\$160,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Water Continued</b>								
Replace Silverado 4X4 Pickup with Plow				\$50,000				\$50,000
Water Main Replacement - Woodland/Old Town Way				\$40,000	\$800,000			\$840,000
Water Service Plan					\$45,000			\$45,000
Treatment Plant Upgrades					\$250,000		\$250,000	\$500,000
Water Main Replacement - Main Street						\$75,000	\$2,020,000	\$2,095,000
Water Supply Development/Redundant Well - Beal						\$100,000	\$400,000	\$500,000
Water Main Replacement - Webster Street							\$75,000	\$75,000
<b>Category Subtotal</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$6,355,000</b>	<b>\$5,520,000</b>	<b>\$1,175,000</b>	<b>\$175,000</b>	<b>\$2,745,000</b>	<b>\$15,970,000</b>
<b>DPW TOTAL</b>	<b>\$5,154,000</b>	<b>\$1,645,677</b>	<b>\$23,817,000</b>	<b>\$10,181,500</b>	<b>\$16,924,000</b>	<b>\$5,269,000</b>	<b>\$8,549,000</b>	<b>\$64,590,500</b>





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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Fire</b>								
Pumper/rescue pumper	\$675,000	\$750,000						\$0
Ballistic Gear	\$50,000		\$60,000					\$60,000
2 Message Board Trailers		\$40,950						\$0
Emergency Management COVID Response Vehicle		\$47,287						\$0
MIH Vehicles (3)		\$130,501						\$0
Fire Decontamination Vehicle w/ Aeroclave Machine		\$55,677						\$0
Fit-testing machine for PPE		\$19,300						\$0
Cardiac Monitors		\$34,887		\$150,000				\$150,000
Radios		\$30,946		\$150,000				\$150,000
Ambulance				\$375,000				\$375,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
Fire continued								
Command vehicle				\$80,000				\$80,000
Utility terrain vehicle				\$30,000				\$30,000
Extrication Tools					\$170,000			\$170,000
Self-Contained Breathing Apparatus					\$300,000			\$300,000
Squad or Chassis					\$250,000			\$250,000
Hose						\$120,000		\$120,000
Pumper/Quint						\$1,000,000		\$1,000,000
Brush Truck							\$250,000	\$250,000
Category Subtotal	\$725,000	\$1,109,548	\$60,000	\$785,000	\$720,000	\$1,120,000	\$250,000	\$2,935,000



## Fiscal Year 2023 + 5 Year Capital Plan 4<sup>th</sup> Draft

Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Police</b>								
Replace and equip cruisers	\$90,000	\$205,085	\$160,000	\$115,000	\$150,000	\$160,000	\$110,000	\$695,000
Body Worn Cameras			\$250,000					\$250,000
Firearms/Rifles Replacement				\$70,000				\$70,000
Replace Officers' Portable and Cruiser Radios						\$150,000		\$150,000
<b>Category Subtotal</b>	<b>\$90,000</b>	<b>\$205,085</b>	<b>\$410,000</b>	<b>\$185,000</b>	<b>\$150,000</b>	<b>\$310,000</b>	<b>\$110,000</b>	<b>\$1,165,000</b>
<b>Community Development and Municipal Inspections</b>								
Large Format Scanner		\$10,168						\$10,168
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$10,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,168</b>



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Community Services</b>								
Rail Trails	\$100,000	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
COA/Community Services Vehicles (2)		\$97,160						\$0
Minivan - Veterans Agent		\$15,984						\$0
Forge Pond Park Lights			\$12,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,012,000
Bocce Courts, Etc. at B Everett + Master Plan			\$22,000	\$400,000				\$430,000
Veterans Memorial Beautification			\$0					\$25,000
HCTV Drive and Switch Replacements				\$10,000				\$10,000
Gallant					\$150,000			\$150,000
Forge Pond Park Playground						\$250,000		\$250,000
<b>Category Subtotal</b>	<b>\$100,000</b>	<b>\$363,144</b>	<b>\$134,000</b>	<b>\$1,010,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$600,000</b>	<b>\$3,344,000</b>



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Finance</b>								
Voting Booths		\$23,351	\$18,192					
5-Year Property Revaluation			\$75,000					\$75,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$23,351</b>	<b>\$93,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>School Curriculum Initiatives</b>								
Elementary and Middle School Literacy		\$500,000						\$500,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



## Fiscal Year 2023 + 5 Year Capital Plan 2<sup>nd</sup> Draft

Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<b>Schools and Town-Wide Technology</b>								
High School Laser Cutter	\$15,000							\$35,000
Upgrade and Additional High School Cameras	\$25,000							\$25,000
Town-Wide Switch Upgrade	\$230,000							\$230,000
WiFi Upgrades	\$75,000	\$75,000						\$0
Interactive Viewsonic display board for TH, HPD and HFD		\$51,197						\$0
Chromebooks		\$165,146						\$0
iPads for Cedar School		\$24,180						\$0
Server Replacement - Fire		\$29,368						\$0
Server Replacement - Police		\$19,315						\$0
Servers - High School		\$29,795						\$0



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
Cedar - Replace Master Clock and Intercom System			\$40,000					\$40,000
Middle - Replace Master Clock and Intercom System			\$65,000					\$65,000
High School - Auditorium Switch to LED Lighting				\$130,000				\$130,000
Town-Wide Fiber					\$500,000			
Upgrade HPS Server						\$50,000		
Upgrade HPD and HFD Server							\$60,000	
Upgrade VOIP Phones at Town Buildings			\$32,000					\$32,000
<b>Category Subtotal</b>	<b>\$345,000</b>	<b>\$394,002</b>	<b>\$137,000</b>	<b>\$130,000</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$1,167,000</b>
<b>PRELIMINARY 5-Year Capital Plan</b>	<b>\$6,414,000</b>	<b>\$6,414,000</b>	<b>\$24,251,192</b>	<b>\$12,291,500</b>	<b>\$19,044,000</b>	<b>\$7,599,000</b>	<b>\$9,569,000</b>	<b>\$73,428,212</b>



# Fiscal Year 2023 + 5 Year Capital Plan 4<sup>th</sup> Draft

