

DRAFT FY2022 Capital Budget and 5-Year Plan

Capital Project Requests	FY21 Appropriated or Spent	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request	5-Year Plan Total
School Buildings and Grounds							
High School - New Baseball/Softball Dugouts and Fencing		\$85,000					\$85,000
Schools, Install Filters for Drinking Fountains		\$45,000					\$45,000
Cedar School Parking Lot Reconstruction		\$400,000					\$400,000
Middle - Sand, Repaint & Refinish Gym Floor		\$30,000					\$30,000
Middle - Replace Rooftop Ventilation Units		\$50,000	\$300,000				\$350,000
Middle - Replace Condensers for Walk-In Refrigerator & Freezer		\$20,000					\$20,000
High School - Multi-purpose Turf Field Renovation		\$20,000	\$1,000,000				\$1,020,000
Cedar - Install Emergency Generator		\$20,000	\$250,000				\$270,000
Middle School Parking Lot Reconstruction			\$500,000				\$500,000
Replace Carpet in High School Auditorium			\$18,000				\$18,000
High School Athletics Storage Units			\$20,000				\$20,000
Middle - Electric panel upgrades			\$35,000	\$150,000			\$185,000
Cedar - Replace Carpet/Asbestos Flooring with Tile			\$300,000				\$300,000
Middle - Replace Auditorium and Window Curtains			\$15,000				\$15,000
High School Siding Repairs			\$50,000				\$50,000
Middle & Cedar, Replacement of Cafeteria Lunch Tables (\$1,400 ea)				\$40,000			\$40,000
Middle & Cedar - Phased Replacement of Kitchen Equipment				\$50,000			\$50,000
Middle - Phased Replacement of Lockers				\$50,000	\$50,000		\$100,000
Middle - Replace Remaining Asbestos Floor Tile				\$550,000			\$550,000
Middle - Replace Carpet in Library				\$25,000			\$25,000
Cedar - Replace HVAC Units				\$150,000			\$150,000
Install Vertical Lift at Press Box				\$90,000			\$90,000
Salmond School, Replace Windows					\$150,000		\$150,000
Middle School, Roofing Renovation					\$1,800,000		\$1,800,000
Category Subtotal		\$670,000	\$2,488,000	\$1,105,000	\$2,000,000		\$6,263,000
Municipal Buildings and Grounds							
Fire Station Design		\$750,000					\$750,000
Sylvester/Salmond Schools Project Design		\$750,000					\$750,000
Town Hall Elevator Modernization		\$785,000					\$785,000
Master Planning - Recreation Facilities		\$20,000					\$20,000
Library HVAC Control System Replacement		\$45,000					\$45,000
Fireworks Site Improvements		\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
Police Station Site Renovations		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Fire Station Construction and Permitting			\$7,500,000				\$7,500,000
Fire Headquarters Interior Improvements			\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Town Hall Site Renovations			\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Sylvester/Salmond Schools Project Construction			\$4,500,000				
Library - Entrance to Children's Library			\$40,000				\$40,000
Library - Wheelchair Lift to Staff Corridor			\$45,000				\$45,000

DRAFT CAPITAL BUDGET AND 5-YEAR PLAN

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John Curtis Library - Replace Carpet and Repair Interior Finishes			\$90,000				\$90,000
Police Station - Replace HVAC Condensers			\$95,000				\$95,000
Climate Control Improvements to Protect Historical Documents			\$50,000	\$100,000			\$150,000
Police Station - Repaint Interior Spaces			\$25,000				\$25,000
Stetson House Improvements			\$30,000				\$30,000
Ames Way Site Improvements/Fencing			\$200,000				\$200,000
Council on Aging Kitchen Upgrades				\$15,000			\$15,000
Ellis Field Fencing Improvements				\$250,000			\$250,000
Senior Center - Repaint Exterior Trim					\$25,000		\$25,000
Category Subtotal		\$2,470,000	\$12,735,000	\$525,000	\$185,000	\$60,000	\$11,475,000
Road/Sidewalk/Infrastructure Maintenance							
Chapter 90 Road Improvement Projects	\$519,000	\$519,000	\$519,000	\$519,000	\$519,000	\$519,000	\$3,114,000
Four Corners Streetscape Improvements		\$200,000					\$200,000
Pavement Management		\$400,000	\$400,000	\$450,000	\$450,000	\$450,000	\$2,150,000
Forge Pond Dam Inspection/Repair		\$30,000		\$250,000			\$280,000
Broadway/Elm Street Intersection Improvements		\$50,000	\$150,000				\$200,000
Walnut Hill Neighborhood Improvements		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
Route 139/Silver Street/Main Street Intersection			\$2,000,000				\$2,000,000
Cemetery Land Acquisition					\$1,000,000		\$1,000,000
Playground					\$150,000		\$150,000
Category Subtotal	\$519,000	\$1,349,000	\$3,219,000	\$1,369,000	\$2,269,000	\$969,000	\$9,694,000
DPW Vehicles (Non-Transfer Station)							
Large Dump Truck, Sander & Plow (6-Wheel Dump Truck) Replacement		\$210,000	\$210,000	\$40,000	\$212,500	\$250,000	\$672,500
F-250 Pickup Replacement			\$45,000		\$45,000	\$45,000	\$135,000
F-450 Dump Truck Replacement			\$70,000			\$75,000	\$70,000
52" Mower Replacement			\$12,500	\$12,500	\$15,000		\$40,000
Infield Groomer			\$25,000				\$25,000
Skidsteer/Trailer/Attachments			\$100,000				\$100,000
John Deere 644H Loader Replacement			\$300,000				\$300,000
Facilities SUV/Wagon Replacement			\$35,000		\$35,000		\$70,000
Compact/Mini Excavator/Trailer				\$150,000			\$150,000
Motor Equipment Repair: Truck/Vehicle Lift				\$40,000			\$40,000
Facilities Service Van Replacement					\$60,000		\$60,000
Wood Chipper Replacement					\$60,000		\$60,000
Backhoe Replacement						\$180,000	\$180,000
Utility/Equipment Trailer Replacement						\$12,000	\$12,000
Utility Vehicle						\$15,000	\$15,000
Replacement of (2) 72" Mowers						\$15,000	\$15,000
Category Subtotal	\$0	\$210,000	\$797,500	\$242,500	\$427,500	\$592,000	\$1,944,500
Transfer Station							

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Wheel Loader Replacement		\$50,000					\$50,000
Transfer Station Site Improvements including Guardhouse and Swap Shop Replacement		\$210,000					\$210,000
Trash Trailer Replacement		\$70,000		\$140,000		\$70,000	\$280,000
Roll-Off Container Replacement			\$25,000		\$15,000		\$40,000
Transfer Station - Repaint Pit Roof			\$48,000				\$48,000
Transfer Station Fencing/Railing Improvements			\$35,000				\$35,000
Compactor Upgrades			\$30,000		\$30,000		\$60,000
Category Subtotal	\$0	\$330,000	\$138,000	\$140,000	\$45,000	\$70,000	\$183,000
Water							
Water Main Repair - West Hanover Square/Pleasant Street	\$150,000						\$150,000
Pond Street #1 Well Replacement	\$250,000		\$600,000				\$850,000
Water Main Improvements		\$350,000			\$350,000		\$700,000
Water Storage Tank Replacement			\$500,000	\$4,000,000			\$4,500,000
Treatment Plant Upgrades			\$250,000	\$250,000			\$500,000
Filter Media Replacement			\$80,000		\$80,000		\$160,000
Backhoe Replacement			\$180,000				\$180,000
Water Main Replacement - Webster Street				\$75,000	\$2,400,000		\$2,475,000
Replace F250 4x4 pickup with Plow				\$45,000			\$45,000
Replace Silverado 4X4 Pickup with Plow				\$50,000			\$50,000
Water Main Replacement - Main Street				\$75,000	\$1,800,000		\$1,875,000
Water Supply Development/Redundant Well - Beal					\$100,000	\$400,000	\$500,000
Category Subtotal	\$400,000	\$350,000	\$1,610,000	\$4,495,000	\$4,730,000	\$400,000	\$11,585,000
DPW TOTAL	\$919,000	\$5,379,000	\$20,987,500	\$7,876,500	\$9,656,500	\$2,091,000	\$41,144,500
Fire							
2 Message Board Trailers	\$40,000						\$40,000
Command vehicle	\$55,000			\$75,000			\$130,000
Stretcher Mounts	\$110,000						\$110,000
Pumper/rescue pumper		\$675,000				\$750,000	\$675,000
Ballistic Gear		\$50,000					\$50,000
Turnout Gear			\$36,000	\$36,000	\$36,000		\$108,000
Squad or Chassis			\$200,000				\$200,000
Extrication Tools			\$170,000				\$170,000
Utility terrain vehicle				\$30,000			\$30,000
Ambulance				\$375,000			\$375,000
Radios				\$150,000			\$150,000
Self-Contained Breathing Apparatus					\$300,000		\$300,000
Cardiac Monitors						\$150,000	\$0
Category Subtotal	\$205,000	\$725,000	\$406,000	\$666,000	\$336,000	\$900,000	\$2,328,000
Police							
2 Marked Police Vehicles	\$103,224						\$103,224
Marked Command Cruiser	\$51,341						\$51,341

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Replace and equip cruisers		\$90,000	\$140,000	\$150,000	\$130,000		\$430,000
Firearms/Rifles Replacement				\$60,000			\$60,000
Replace Officers' Portable and Cruiser Radios			\$150,000				\$120,000
Category Subtotal	\$154,565	\$90,000	\$290,000	\$210,000	\$130,000		\$764,565
Community Development and Municipal Inspections							
Large Format Scanner	\$10,000						\$10,000
Category Subtotal	\$10,000	\$0	\$0	\$0	\$0		\$10,000
Community Services							
Rail Trails		\$100,000	\$100,000	\$100,000			\$300,000
HCTV Drive and Switch Replacements				\$10,000			\$10,000
Forge Pond Park Playground				\$100,000			\$100,000
Category Subtotal		\$100,000	\$100,000	\$210,000	\$0		\$410,000
Finance							
5-Year Property Revaluation			\$75,000				\$75,000
Category Subtotal	\$0	\$0	\$75,000	\$0	\$0		\$75,000
Schools and Town-Wide Technology							
High School Laser Cutter		\$15,000					\$35,000
WiFi Upgrades at Cedar School, COA, Police and Fire Headquarters		\$75,000					\$75,000
Upgrade and Additional High School Cameras		\$25,000					\$25,000
Middle - Replace Master Clock and Intercom System			\$65,000				\$65,000
Cedar - Replace Master Clock and Intercom System			\$40,000				\$40,000
Upgrade VOIP Phones at Town Hall, COA, and Police and Fire Headquarters			\$32,000				\$32,000
Town-Wide Switch Upgrade		\$230,000					\$230,000
Category Subtotal	\$0	\$345,000	\$137,000	\$0	\$0		\$502,000
PRELIMINARY 5-Year Capital Plan	\$1,288,565	\$6,639,000	\$21,995,500	\$8,962,500	\$10,122,500	\$2,991,000	\$54,480,653