

# DRAFT FY2023 Capital Budget and 5-Year Plan

	CPC Funds
	CARES
	ARPA
	State, PVT, Other
	Operating Budget
	Unknown/Other
	FY2022 Property Tax/Water Fee
	FY2023 Property Tax/Water Fee
	FY22, 24, 25, 26, 27
	No Color

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 Parking Lot Reconstruction	\$400,000	\$0	\$400,000					\$400,000
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
<i>Middle School</i>								
Middle - Sand, Repaint & Refinish Gym Floor	\$30,000	\$0	\$30,000					\$30,000
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
Middle School Parking Lot Reconstruction				\$500,000				\$500,000
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
<i>High School</i>								
High School - Multi-purpose Turf Field Renovation	\$20,000	\$0	\$3,000,000					\$3,000,000
High School - 6 Small Group Rooms to 6 Small Classrooms			\$120,000					\$120,000
High School - Replace Carpet in High School Auditorium			\$18,000					\$18,000
High School - Emergency Generator Upgrades			\$40,000	\$500,000				\$540,000
High School - Sand, Repaint & Refinish Gym Floor				\$50,000				\$50,000
High School - 2nd Turf Field				\$300,000	\$4,500,000			\$4,800,000
<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			\$20,000	\$20,000	\$20,000			\$60,000
Middle & Cedar - Kitchen Equipment				\$50,000	\$50,000			\$100,000
<i>Salmond School</i>								

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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
Salmond School Improvements/Preservation			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Category Subtotal</b>	<b>\$565,000</b>	<b>\$50,261</b>	<b>\$4,413,000</b>	<b>\$3,060,000</b>	<b>\$4,950,000</b>	<b>\$2,740,000</b>	<b>\$3,740,000</b>	<b>\$18,903,000</b>
<b>Municipal Buildings and Grounds</b>								
<i>Fire Stations</i>								
Fire Station Design	\$750,000	\$550,000						\$0
Fire Station Construction and Permitting			\$10,000,000					\$10,000,000
Fire Headquarters Interior Improvements				\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
<i>John Curtis Library</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
<i>Police Station</i>								
Police Station Site Renovations	\$20,000	\$0	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Police Station - HVAC Improvements			\$95,000	\$50,000	\$50,000			\$195,000
<i>Recreation</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>Senior Center</i>								
Senior Center - Repaint Exterior Trim					\$25,000			\$25,000
<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	\$50,000	\$250,000
<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	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Town Hall Climate Control Improvements to Protect			\$50,000	\$100,000				\$150,000
<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>\$675,000</b>	<b>\$10,575,000</b>	<b>\$775,000</b>	<b>\$1,520,000</b>	<b>\$345,000</b>	<b>\$285,000</b>	<b>\$13,500,000</b>
<b>Road/Sidewalk/Infrastructure Maintenance</b>								
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		\$200,000					\$200,000
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			\$2,000,000					\$2,000,000
B Everett Hall Basketball Resurface				\$200,000				\$200,000
Cemetery Land Acquisition					\$1,500,000			\$1,500,000
<b>Category Subtotal</b>	<b>\$1,349,000</b>	<b>\$619,000</b>	<b>\$3,299,000</b>	<b>\$1,569,000</b>	<b>\$2,619,000</b>	<b>\$969,000</b>	<b>\$1,019,000</b>	<b>\$9,475,000</b>
<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

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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
Facilities Vehicles - COVID response		\$107,555						\$0
Robotic Line Painter			\$20,000					\$20,000
F-250 Pickup Replacement			\$45,000	\$90,000	\$45,000	\$45,000	\$50,000	\$275,000
F-450 Dump Truck Replacement			\$70,000	\$72,500	\$75,000	\$75,000	\$75,000	\$367,500
52" Mower Replacement			\$12,500	\$12,500				\$25,000
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
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>\$442,500</b>	<b>\$735,000</b>	<b>\$725,000</b>	<b>\$670,000</b>	<b>\$575,000</b>	<b>\$3,147,500</b>
<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			\$50,000					\$50,000
Transfer Station Main Compactor Upgrades			\$50,000	\$225,000				\$275,000
Compactor Upgrades			\$30,000		\$30,000		\$30,000	\$90,000
Roll-Off Container Replacement			\$15,000		\$15,000		\$15,000	\$45,000
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>	<b>\$330,000</b>	<b>\$25,000</b>	<b>\$300,000</b>	<b>\$295,000</b>	<b>\$145,000</b>	<b>\$70,000</b>	<b>\$115,000</b>	<b>\$925,000</b>
<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			\$500,000	\$4,000,000				\$4,500,000
Filter Media Replacement			\$80,000		\$80,000			\$160,000
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

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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
Water Main Replacement - Webster Street							\$75,000	\$75,000
<b>Category Subtotal</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$6,455,000</b>	<b>\$4,920,000</b>	<b>\$1,175,000</b>	<b>\$175,000</b>	<b>\$2,745,000</b>	<b>\$15,470,000</b>
<b>DPW TOTAL</b>	<b>\$5,154,000</b>	<b>\$1,720,677</b>	<b>\$25,484,500</b>	<b>\$11,354,000</b>	<b>\$11,134,000</b>	<b>\$4,969,000</b>	<b>\$8,479,000</b>	<b>\$61,420,500</b>
<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
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
<b>Category Subtotal</b>	<b>\$725,000</b>	<b>\$1,109,548</b>	<b>\$60,000</b>	<b>\$785,000</b>	<b>\$720,000</b>	<b>\$1,120,000</b>	<b>\$250,000</b>	<b>\$2,935,000</b>
<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
HPD - HVAC System			\$100,000					\$100,000
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>\$510,000</b>	<b>\$185,000</b>	<b>\$150,000</b>	<b>\$310,000</b>	<b>\$110,000</b>	<b>\$1,265,000</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>
<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			\$2,000,000					\$2,000,000
Bocce Courts, Etc. at B Everett			\$400,000					\$400,000
Veterans Memorial Beautification			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$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>\$2,505,000</b>	<b>\$115,000</b>	<b>\$255,000</b>	<b>\$355,000</b>	<b>\$105,000</b>	<b>\$3,335,000</b>
<b>Finance</b>								

## DRAFT FY2023 Capital Budget and 5-Year Plan

Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
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>
<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
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>\$557,000</b>
<b>PRELIMINARY 5-Year Capital Plan</b>	<b>\$6,414,000</b>	<b>\$3,825,975</b>	<b>\$28,789,692</b>	<b>\$12,569,000</b>	<b>\$12,759,000</b>	<b>\$6,804,000</b>	<b>\$9,004,000</b>	<b>\$54,480,653</b>

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