

DRAFT FY2023 Capital Budget and 5-Year Plan

Appendix A

Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
School Buildings and Grounds								
<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
<i>Middle School</i>								
Middle - Sand, Repaint & Refinish Gym Floor	\$30,000	\$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
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	\$1,600,000					\$1,600,000
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
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 - 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
Category Subtotal	\$565,000	\$50,261	\$3,623,000	\$1,820,000	\$5,430,000	\$2,740,000	\$3,740,000	\$17,353,000
Municipal Buildings and Grounds								
<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			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<i>John Curtis Library</i>								
Library HVAC Upgrades	\$45,000	\$0	\$45,000		\$40,000	\$40,000		\$125,000
John Curtis Library - Replace Carpet and Interior Finishes						\$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		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Police Station - HVAC Improvements			\$195,000					\$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

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Senior Center								
Senior Center - Repaint Exterior Trim					\$25,000			\$25,000
Sylvester								
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				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Town Hall								
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	\$120,000
Climate Control and Document Preservation				\$150,000				\$30,000
Other								\$0
Stetson House Improvements			\$30,000					\$30,000
Ames Way Site Improvements/Fencing				\$250,000	\$30,000	\$30,000	\$30,000	\$340,000
Category Subtotal	\$2,350,000	\$600,000	\$10,555,000	\$845,000	\$1,540,000	\$505,000	\$355,000	\$13,650,000
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
DPW Vehicles (Non-Transfer Station)								
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
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
Robotic Mower						\$75,000		\$75,000
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
Category Subtotal	\$210,000	\$351,415	\$335,000	\$677,500	\$725,000	\$670,000	\$575,000	\$2,982,500
Transfer Station								
Guardhouse and Swap Shop Replacement	\$210,000	\$25,000						\$0
Wheel Loader Replacement	\$50,000		\$50,000					\$50,000

DRAFT CAPITAL BUDGET AND 5-YEAR PLAN

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
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
Category Subtotal	\$330,000	\$25,000	\$655,000	\$170,000	\$185,000	\$210,000	\$115,000	\$1,335,000
Water								
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			\$2,000,000					\$2,000,000
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
Water Main Replacement - Webster Street							\$75,000	\$75,000
Category Subtotal	\$350,000	\$0	\$7,355,000	\$1,520,000	\$1,175,000	\$175,000	\$2,745,000	\$12,970,000
DPW TOTAL	\$5,154,000	\$1,645,677	\$24,342,000	\$6,181,500	\$16,924,000	\$5,269,000	\$8,549,000	\$61,115,500
Fire								
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
Category Subtotal	\$725,000	\$1,109,548	\$60,000	\$785,000	\$720,000	\$1,120,000	\$250,000	\$2,935,000
Police								
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

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Firearms/Rifles Replacement				\$70,000				\$70,000
Replace Officers' Portable and Cruiser Radios						\$150,000		\$150,000
Category Subtotal	\$90,000	\$205,085	\$410,000	\$185,000	\$150,000	\$310,000	\$110,000	\$1,165,000
Community Development and Municipal Inspections								
Large Format Scanner		\$10,168						\$10,168
Category Subtotal	\$0	\$10,168	\$0	\$0	\$0	\$0	\$0	\$10,168
Community Services								
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
B Everett Master Plan			\$22,000	\$400,000				\$422,000
HCTV Drive and Switch Replacements				\$10,000				\$10,000
Gallant					\$150,000			\$150,000
Forge Pond Park Playground						\$250,000		\$250,000
Category Subtotal	\$100,000	\$363,144	\$134,000	\$1,010,000	\$750,000	\$850,000	\$600,000	\$3,344,000
Finance								
Voting Booths		\$23,351	\$18,192					\$18,192
5-Year Property Revaluation			\$75,000					\$75,000
Category Subtotal	\$0	\$23,351	\$93,192	\$0	\$0	\$0	\$0	\$116,543
School Curriculum Initiatives								
Elementary and Middle School Literacy		\$500,000						\$500,000
Category Subtotal		\$500,000						\$500,000
Schools and Town-Wide Technology								
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 at Cedar School, COA, Police and Fire	\$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
VOIP Phones at Town Hall, COA, and Police and Fire			\$32,000					\$32,000
High School - Auditorium Switch to LED Lighting				\$130,000				\$130,000
Town Fiber Network					\$500,000			\$500,000
Upgrade HPS Server						\$50,000		\$50,000
Upgrade HPD and HFD Servers							\$60,000	\$60,000
Category Subtotal	\$345,000	\$394,002	\$137,000	\$130,000	\$500,000	\$50,000	\$60,000	\$1,167,000
PRELIMINARY 5-Year Capital Plan	\$6,414,000	\$4,250,975	\$25,176,192	\$8,291,500	\$19,044,000	\$7,599,000	\$9,569,000	\$70,353,212

	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