

# Town Capital Improvement Plan (CIP) | FY 2022 – FY 2026

Town Project	#	Prior Funds*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Assessor's Office Revaluation	58	\$ -	\$ 25,000.00	\$ 20,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 72,000
Buildings & Grounds Pickup Truck	1	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ 52,000.00	\$ 94,000
Firehouse Engine Tank 334 Replacement**	4	\$180,000.00	\$ 630,000.00	\$ -	\$ -	\$ -	\$ -	\$ 810,000
Firehouse Expansion***	46	\$ -	\$ 35,000.00	TBD	\$ -	\$ -	\$ -	\$ 35,000
Fire Suppression Water Supply	5	\$138,079.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 388,079
Firehouse Radio Communications Upgrade	8	\$ -	\$ 50,000.00	\$ -	\$ 90,609.00	\$ -	\$ -	\$ 140,609
Firehouse Roof Replacement	47	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00	\$ -	\$ 23,000
Heritage Farm Restoration & Code Compliance	8	\$ 25,000.00	\$ 25,000.00	\$ 75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$ 425,000
Herrick Park Furnace	9	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -	\$ 14,000
Herrick Park Lodge Roof Replacement	48	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000
Herrick Park Soccer Fields	10	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000
Highway General Road Resurfacing	11	\$ -	\$ 20,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 30,000
Highway Mowing Tractor	49	\$ -	\$ -	\$ -	\$ -	\$100,000.00	\$100,000.00	\$ 200,000
Highway Plow Truck Replacement	13	\$135,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 205,000
Highway Skid-Steer Loader	14	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000
Indian Notch Park Playscape	15	\$ -	\$ -	\$ 36,500.00	\$ -	\$ -	\$ -	\$ 36,500
Library Conference Room Renovation	16	\$ -	\$ 13,000.00	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Library Roof Replacement	50	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000
Natural Gas Infrastructure	18	\$ -	\$ 31,000.00	\$ 31,000.00	\$ 30,000.00	\$ -	\$ -	\$ 92,000
Notch Road Municipal Center Demolition	19	\$ 68,000.00	\$ -	\$ 320,000.00	\$ -	\$ -	\$ -	\$ 388,000
Senior Center Van	20	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000
Town Electric Vehicle Charging Station	57	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000
Town Clerk's Vault Floor**	22	\$ -	\$ 15,500.00	\$ -	\$ -	\$ -	\$ -	\$ 15,500
Town Hall Facility Expansion**	24	\$148,896.92	TBD	\$ -	\$ -	\$ -	\$ -	\$ 148,897
Town Hall Paving**	25	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Town Hall Sedan	26	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ -	\$ 27,000
<b>TOWN SUBTOTAL</b>		<b>\$ 694,976</b>	<b>\$ 1,116,500</b>	<b>\$ 667,500</b>	<b>\$ 328,609</b>	<b>\$ 338,000</b>	<b>\$ 332,000</b>	<b>\$ 3,480,585</b>

# BOE Capital Improvement Plan (CIP) | FY 2022 – FY 2026

School Project	#	Prior Funds*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Center School Air Conditioning Units**	28	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
Center School Blinds	29	\$ -	\$ -	\$ 64,000.00	\$ -	\$ -	\$ -	\$ 64,000
Center School Exterior Door Replacement	30	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Center School Greenhouse**	31	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Center School HVAC**	32	\$ 42,000.00	TBD	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Center School Library Remodel**	33	\$ -	\$ 25,000.00	\$ -	\$ -	TBD	\$ -	\$ 25,000
Center School Roof Replacement & Masonry**	34	\$236,000.00	TBD	\$ -	\$ -	\$ -	\$ -	\$ 236,000
Center School Science Lab**	35	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Center School Window Replacement	37	\$ 10,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000
High School Blinds	38	\$ -	\$ -	\$ 51,000.00	\$ -	\$ -	\$ -	\$ 51,000
High School Commons Visual & Lighting	51	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000
High School HVAC Assessment	52	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00	\$ -	\$ 28,000
High School HVAC Controllers	39	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000
High School HVAC Heat Pumps & Rooftop Units	53	\$ -	\$ -	\$ -	\$ -	\$ -	\$305,000.00	\$ 305,000
High School Soccer Field & Track**	40	\$ -	\$ 2,276,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000
High School Storage Garage	41	\$ -	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ 24,000
Board of Education Mower Replacement	54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000
Board of Education Pickup Truck with Plow	55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000.00	\$ 48,000
Board of Education Utility Truck with Plow	56	\$ -	\$ -	\$ -	\$ -	\$ 53,000.00	\$ -	\$ 53,000
<b>SCHOOL SUBTOTAL</b>		<b>\$ 288,000</b>	<b>\$ 2,666,000</b>	<b>\$ 139,000</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ 305,000</b>	<b>\$ 3,426,000</b>

# Total Capital Improvement Plan (CIP) | FY 2022 – FY 2026

<b>GRAND TOTAL</b>		<b>\$ 982,976</b>	<b>\$ 3,782,500</b>	<b>\$ 806,500</b>	<b>\$ 328,609</b>	<b>\$ 366,000</b>	<b>\$ 637,000</b>	<b>\$ 6,906,585</b>
School Project & Capital Funds Rollover			\$ (64,416.47)					\$ (64,416.47)
Bonded Monies			\$ (3,201,500.00)					\$ (3,201,500.00)
<b>Total Taxpayer Ask</b>			<b>\$ 516,584</b>	<b>\$ 806,500</b>	<b>\$ 328,609</b>	<b>\$ 366,000</b>	<b>\$ 637,000</b>	<b>\$ 3,640,668</b>