

Updated January 31, 2024

Project Description	Location	Department	5 YEAR CAPITAL PLAN					Proposed Funding
			FY25	FY26	FY27	FY28	FY29	
Town Hall - Clerk's Bathroom	Town Hall	Facilities	-	45,000	-	-	-	- Tax Levy
Town Hall Bathrooms	Town Hall	Facilities	-	80,000	-	-	-	- Tax Levy
Town Hall Restoration - Construction	Town Hall	Select Board	-	7,300,000	-	-	-	- Debt
Fire Station #3 Roof	Fire Station 3	Facilities	85,000	-	-	-	-	- Tax Levy
Police Headquarters - Cameras	Police HQ	Police	-	-	-	-	-	- Tax Levy
Firearms Simulator	Police HQ	Police	69,500	-	-	-	-	- Tax Levy
Haynes Rooftop HVAC Replacements	Haynes School	SPS/Facilities	-	50,000	-	-	-	- Tax Levy
Haynes Elementary Dehumidification	Haynes School	SPS	150,000	-	-	-	-	- Free Cash
Nixon Fire Sprinkler	Nixon School	SPS/Facilities	-	500,000	-	-	-	- Free Cash
Curtis Univent for Room 148 Replacement	Curtis School	SPS/Facilities	-	25,000	-	-	-	- Tax Levy
Four Post Heay Duty Lift	DPW Building	DPW	65,000	-	-	-	-	- Tax Levy
DPW Truck Bay Concrete Floor Replacement - Design	DPW Building	Facilities	98,000	-	-	-	-	- Tax Levy
DPW Salt Storage Vinyl Cover Replacement	DPW Building	Facilities	125,000	-	-	-	-	- Tax Levy
DPW Roof-Top HVAC Unit Replacements	DPW Building	Facilities	200,000	-	-	-	-	- Tax Levy
Atkinson Pool Renovations	Fairbank Community Center	Facilities	2,350,000	-	-	-	-	- Debt
Install a Spray ground at Haskell Field	Haskell Field	Recreation	-	250,000	-	-	-	- Free Cash
Town-Wide Culvert Replacement (various locations) - FY25	Infrastructure	DPW	625,000	-	-	-	-	- Tax Levy
Town-Wide Culvert Replacement (various locations) - FY26	Infrastructure	DPW	-	300,000	-	-	-	- Free Cash
Culvert Design - FY26	Infrastructure	DPW	-	100,000	-	-	-	- Tax Levy
Schools classroom VCT Flooring Replacement - FY25	Infrastructure	SPS	75,000	-	-	-	-	- Tax Levy
Schools classroom VCT Flooring Replacement - FY26	Infrastructure	SPS	-	75,000	-	-	-	- Tax Levy
Schools classroom VCT Flooring Replacement - FY27	Infrastructure	SPS	-	-	75,000	-	-	- Tax Levy
Schools classroom VCT Flooring Replacement - FY28	Infrastructure	SPS	-	-	-	75,000	-	- Tax Levy
Schools classroom VCT Flooring Replacement - FY29	Infrastructure	SPS	-	-	-	-	75,000	- Tax Levy
Construct Walkway Improvements	Infrastructure	DPW	-	250,000	-	-	-	- Free Cash
Construct Walkway Improvements	Infrastructure	DPW	-	-	-	100,000	-	- Tax Levy
2008 Volvo 10 Wheel Dump Truck - DPW 5	Rolling Stock	DPW	-	305,000	-	-	-	- Free Cash
2024 6-Wheel 26,000+ GVW Combo Body Dump Truck w/Plow and Spreader (replace DPW 5)	Rolling Stock	DPW	-	295,000	-	-	-	- Free Cash
2025 Chevy 1 Ton P/U or equivalent (replace DPW 7)	Rolling Stock	DPW	125,000	-	-	-	-	- Free Cash
2027 Freightliner 10-Wheel Dump or equivalent (replace DPW 10)	Rolling Stock	DPW	-	-	-	183,000	-	- Tax Levy
2026 John Deere Front End Loader or equivalent (replace DPW 15)	Rolling Stock	DPW	-	260,000	-	-	-	- Free Cash
2026 John Deere Front End Loader or equivalent (replace DPW 16)	Rolling Stock	DPW	-	170,000	-	-	-	- Free Cash
2027 Chevrolet Silverado 2500 or equivalent (replace DPW 17)	Rolling Stock	DPW	-	-	56,000	-	-	- Tax Levy
2025 Chevrolet Silverado Dump Truck With Plow or equivalant (replace DPW 28)	Rolling Stock	DPW	-	135,000	-	-	-	- Free Cash
2027 Ford F350 or equivalent (replace DPW 30)	Rolling Stock	DPW	-	-	100,000	-	-	- Tax Levy
2024 Bandit Chipper or equivalent (replace DPW 31)	Rolling Stock	DPW	-	65,000	-	-	-	- Tax Levy
2026 Prinoth sidewalk Tractor or equivalent (replace DPW 33)	Rolling Stock	DPW	-	220,000	-	-	-	- Free Cash
Swap Body Truck (Replaces pickup truck)	Rolling Stock	DPW	280,000	-	-	-	-	- Free Cash
Swap Body Truck (Replaces pickup truck)	Rolling Stock	DPW	280,000	-	-	-	-	- Free Cash
2024 6-Wheel 26,000+ GVW Combo Body Dump Truck w/Plow and Spreader (replace DPW 38)	Rolling Stock	DPW	-	155,000	-	-	-	- Free Cash
2025 Chevy 1 Ton P/U or equivalent (replace DPW 40)	Rolling Stock	DPW	-	130,000	-	-	-	- Free Cash
2028 Sidewalk Roller DPW (replace DPW 42)	Rolling Stock	DPW	-	-	-	41,000	-	- Tax Levy
2027 Trackless or equivalent (replace DPW 46)	Rolling Stock	DPW	-	-	-	234,000	-	- Tax Levy
2030 Elgin Pelican Sweeper (replace DPW 54)	Rolling Stock	DPW	-	260,000	-	-	-	- Free Cash
2026 Ford Explorer or equivalent (replace DPW D1)	Rolling Stock	DPW	-	37,000	-	-	-	- Tax Levy
2026 Ford Explorer or equivalent (replace DPW D2)	Rolling Stock	DPW	-	36,000	-	-	-	- Tax Levy
2025 Chevy Silverado or equivalent (replace DPW PR1)	Rolling Stock	Parks & Gnnds	-	90,000	-	-	-	- Tax Levy
2024 Chevy One Ton Pick-Up Truck or equivalent (replace DPWPR4)	Rolling Stock	Parks & Gnnds	-	80,000	-	-	-	- Tax Levy
2026 Ford Explorer or equivalent (replace BOH 1)	Rolling Stock	Health	-	36,000	-	-	-	- Tax Levy
2028 Ford Explorer or equivalent (replace BOH 1)	Rolling Stock	Health	-	-	-	39,000	-	- Tax Levy
2014 Ford Explorer - Unit FAC1	Rolling Stock	Facilities	-	32,000	-	-	-	- Tax Levy
2016 Ford Explorer - Unit FAC2	Rolling Stock	Facilities	-	32,000	-	-	-	- Tax Levy
2026 Ford Explorer or equivalent (replace FAC2)	Rolling Stock	Facilities	-	60,000	-	-	-	- Tax Levy
2026 Ford Explorer or equivalent (replace FAC4)	Rolling Stock	Facilities	-	65,000	-	-	-	- Tax Levy
2027 Chrevrolet Express Van -or equivalent (replace FAC5)	Rolling Stock	Facilities	-	-	-	35,000	-	- Tax Levy
2028 Ford Focus or equivalent (replace FAC6)	Rolling Stock	Facilities	-	-	-	34,000	-	- Tax Levy
2025 Ford Explorer or equivalent (replace unit BLD1)	Rolling Stock	Facilities	-	40,000	-	-	-	- Tax Levy
2024 Ford Explorer or equivalent (replace unit BLD2)	Rolling Stock	Facilities	-	32,000	-	-	-	- Tax Levy
2028 Ford Explorer or equivalent (replace FIRE CAR 1)	Rolling Stock	Fire	-	-	-	68,000	-	- Tax Levy
2025 Chevrolet Tahoe or equivalent (replace FIRE CAR2)	Rolling Stock	Fire	-	54,000	-	-	-	- Tax Levy
2025 Ford Explorer or equivalent (replace Fire CAR3)	Rolling Stock	Fire	-	40,000	-	-	-	- Tax Levy
2025 Chevy Tahoe or equivalent (replace Fire CAR4)	Rolling Stock	Fire	-	47,000	-	-	-	- Tax Levy
2024 Ford Ambulance or equivalent (replace FIRE AMB2)	Rolling Stock	Fire	-	372,000	-	-	-	- Free Cash
Fire RTV-2	Rolling Stock	Fire	-	40,000	-	-	-	- Tax Levy
2025 Ford F550 Utility or equivalent (replace FIRE TRUCK 2)	Rolling Stock	Fire	-	125,000	-	-	-	- Free Cash
2027 E ONE - CYCLONE II or equivalent- (replace FIRE ENG 4)	Rolling Stock	Fire	-	-	675,000	-	-	- Tax Levy
2028 Chevrolet Silverado or equivalent (replace SPS1)	Rolling Stock	SPS	-	-	-	67,000	-	- Tax Levy
1997 Melroe Bobcat Front Loader	Rolling Stock	SPS	-	-	30,000	-	-	- Tax Levy
2020 Bravo Utility Trailer	Rolling Stock	SPS	-	-	30,000	-	-	- Tax Levy
Schools Carpet Replacement - FY25	Various	SPS	75,000	-	-	-	-	- Tax Levy
Schools Carpet Replacement - FY26	Various	SPS	-	75,000	-	-	-	- Tax Levy
Schools Carpet Replacement - FY27	Various	SPS	-	-	75,000	-	-	- Tax Levy
Schools Carpet Replacement - FY28	Various	SPS	-	-	-	75,000	-	- Tax Levy
Schools Carpet Replacement - FY29	Various	SPS	-	-	-	-	75,000	- Tax Levy
Self Contained Breathing Apparatus (SCBA)	Various	Fire	-	300,000	-	-	-	- Free Cash
Replace Complete Radio System	Various	Fire/Police	-	-	1,500,000	-	-	- Free Cash
Field Development (Davis, Featherland, Ti-Sales property)	Various	Recreation	-	-	1,865,000	-	-	- Free Cash
Paging, Clocks, and Bell Systems	Various	SPS	25,000	-	-	-	-	- Tax Levy
Schools Cafeteria Kitchen Equipment	Various	SPS	-	50,000	-	-	-	- Tax Levy
Emergency Generators at all schools	Various	SPS/Facilities	-	150,000	-	-	-	- Free Cash
School Door Repairs and Replacement	Various	SPS	50,000	-	-	-	-	- Tax Levy
Interior Painting of Schools	Various	SPS	50,000	-	-	-	-	- Tax Levy
ADA Transition Plan - FY26	Various	Facilities	-	200,000	-	-	-	- Free Cash
ADA Transition Plan - FY27	Various	Facilities	-	-	200,000	-	-	- Tax Levy
ADA Transition Plan - FY28	Various	Facilities	-	-	-	200,000	-	- Tax Levy
ADA Transition Plan - FY29	Various	Facilities	-	-	-	-	200,000	- Tax Levy
Town-wide Walkway Design/Construction Improvements - FY25	Infrastructure	DPW	50,000	-	-	-	-	- Tax Levy
Town-wide Walkway Design/Construction Improvements - FY26	Infrastructure	DPW	-	50,000	-	-	-	- Tax Levy
Town-wide Walkway Design/Construction Improvements - FY27	Infrastructure	DPW	-	-	50,000	-	-	- Tax Levy
Town-wide Walkway Design/Construction Improvements - FY28	Infrastructure	DPW	-	-	-	50,000	-	- Tax Levy
Town-wide Walkway Design/Construction Improvements - FY29	Infrastructure	DPW	-	-	-	-	50,000	- Tax Levy
Boiler Building	LSRHS	LSRHS	-	200,000	-	-	-	- Free Cash
Masonry (Exterior) Design, Engineering and Construction	LSRHS	LSRHS	130,965	-	-	-	-	- Free Cash
Replace Camera System	LSRHS	LSRHS	-	-	-	-	-	- Free Cash
WiFi Network (upgrade every 5yrs)	LSRHS	LSRHS	71,197	-	-	-	-	- Tax Levy
Analog Lighting Control Panel	LSRHS	LSRHS	144,585	-	-	-	-	- Free Cash
Buildings & Grounds -2015 Ford F350 Pickup Truck	LSRHS	LSRHS	-	65,000	-	-	-	- Tax Levy
Roof Systems (Warranty expired 2019)	LSRHS	LSRHS	-	4,000,000	-	-	-	- Debt
21 Wiring Closets IDF's (warranty expiring)	LSRHS	LSRHS	-	300,000	-	-	-	- Tax Levy

**TOTAL CAPITAL ADDITIONS** 5,124,247 17,578,000 4,656,000 1,201,000 1,325,000

Funding Source	FY25	FY26	FY27	FY28	FY29
Tax Levy	1,663,697	1,701,000	1,291,000	1,201,000	1,325,000
Free Cash	1,110,550	4,577,000	3,365,000	-	-
Debt	2,350,000	11,300,000	-	-	-
Capital Exclusion	-	-	-	-	-
<b>Total</b>	<b>5,124,247</b>	<b>17,578,000</b>	<b>4,656,000</b>	<b>1,201,000</b>	<b>1,325,000</b>