

	A	B	C	D	E	F	G	H	I	J	K
1	<b>Proposed Five Year Capital Plan</b>										
2											
3	<b>Item</b>	<b>Department</b>	<b>Location</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Notes</b>
4	Install A/C for Classrooms	CPS	Wilkins	\$ 420,000	\$ 230,000						
5	Elevator	CPS	Grant								Funded through ARPA (\$120k)
6	Campus Walkway Lighting	CPS	Grounds								Funded through FY23 OB (\$10k)
7	Phone System	CPS	All	\$ 45,105							Funded through ARPA (\$45k)
8	HVAC Upgrade	CPS	CPS						\$ 570,000		
9	Server Room AC	CPS	Spaulding								Funded through FY23 OB (\$10k)
10	Internal Security Cameras	CPS	All	\$ 50,000		\$ 42,000					
11	Fridge and Freezer RTUS	CPS	Corey								Funded through ARPA (\$40k)
12	Window Replacement	CPS	Wilkins	\$ 150,000					\$ 150,000		
13	Window Replacement	CPS	Robbins	\$ 150,000						\$ 150,000	
14	Auditorium Lighting	CPS	Corey								Warrant Article at Town Meeting
15	WWTP HVAC MUA	CPS	WWTP								Funded through ARPA (\$40k)
16	Equipment	CPS	WWTF				\$ 19,600				
17	Upper/Lower Corridor Flooring	CPS	Corey/Grant						\$ 125,000		
18	Cafeteria Floor	CPS	Corey							\$ 50,000	
19	Facilities Truck	CPS	Grounds				\$ 50,000				Moved to FY25
20	Walkway and Drainage	CPS	Courtyard				\$ 35,000				
21	Ripley Maintenance	CCRHS	Ripley				\$ 25,000				
22	Salt Shed	DPW	DPW	\$ 125,000							Pending review
23	Roof	DPW	DPW	\$ 200,000							
24	Used Bucket Lift Truck	DPW	DPW				\$ 60,000				Moved to FY25
25	Dump Truck	DPW	DPW			\$ 180,000					
26	Sand Body	DPW	DPW								Funded through ARPA (\$40k)
27	Roadside Mower	DPW	DPW				\$ 95,000				Moved to FY25
28	Dump Truck	DPW	DPW				\$ 180,000				
29	1-Ton Dump Truck	DPW	DPW				\$ 75,000				Moved to FY25
30	Garage Bay Doors	Fire	CFD				\$ 10,000				
31	Garage Bay heaters	Fire	CFD				\$ 25,000				
32	Ladder Truck Replacement	Fire	CFD								Moved beyond FY28
33	Engine 3 Replacement	Fire	CFD				\$ 850,000				* Will involve borrowing
34	Engine 4 Replacement	Fire	CFD								Moved beyond FY28
35	Ambulance Replacement	Fire	CFD							\$ 400,000	
36	C10 Pick Up Replacement	Fire	CFD					\$ 70,000			
37	Replacement Hose	Fire	CFD			\$ 15,000					
38	Cruiser	Police	CPD	\$ 60,000	\$ 60,000	\$ 60,000	\$ 120,000	\$ 60,000	\$ 120,000	\$ 60,000	1 Cruiser in FY24
39	Firearms	Police	CPD	\$ 10,000						\$ 10,000	
40	Vests	Police	CPD				\$ 25,000				
41	Vests	Police	CPD								
42	Flat Roof	Library	Library	\$ 350,000							Moved beyond FY28

	A	B	C	D	E	F	G	H	I	J	K
43	Elevator	Library	Library					\$ 125,000			
44	Parking Lot	Library	Library					\$ 100,000			
45	HVAC System Upgrades	Library	Library								Moved beyond FY28
46	Pickleball Courts	Parks	Banta					\$ 200,000			
47	HVAC System	Police	CPD		\$ 50,000						Moved beyond FY28
48	IT Upgrades	Town Hall	Town Hall			\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
49	Phone System	Town Hall	Town Hall		\$ 25,000						Funded through ARPA (\$18k)
50	Elevator	Town Hall	Town Hall				\$ 125,000				
51	RTU	Town Hall	Town Hall		\$ 150,000						Awaiting further study
52	Roof	Town Hall	Town Hall		\$ 150,000						Awaiting further study
53											
54	<b>Total</b>				<b>\$ 1,395,105</b>	<b>\$ 347,000</b>	<b>\$ 1,719,600</b>	<b>\$ 580,000</b>	<b>\$ 990,000</b>	<b>\$ 695,000</b>	*FY25 includes borrowing for Fire Truck
58				FY22	FY23	FY24	FY25	FY26	FY27	FY28	
59											
60											
61	<b>Annual Funding by Department</b>										
62	CCRHS				\$ -		\$ 25,000				
63	CPS				\$ 275,105	\$ 42,000	\$ 104,600		\$ 845,000	\$ 200,000	
64	Town Hall				\$ 325,000	\$ 50,000	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	
65	DPW				\$ 325,000	\$ 180,000	\$ 410,000				
66	Police				\$ 70,000	\$ 60,000					
67	Fire				\$ -	\$ 15,000	\$ 885,000	\$ 70,000		\$ 400,000	
68	Library				\$ 350,000			\$ 225,000			
69	Parks				\$ -			\$ 200,000			
70											
71	<b>Total by Department</b>				<b>\$ 1,345,105</b>	<b>\$ 347,000</b>	<b>\$ 1,574,600</b>	<b>\$ 520,000</b>	<b>\$ 870,000</b>	<b>\$ 625,000</b>	
72											
73											