

LONG RANGE CAPITAL PLAN

	FY2023		FY2024		FY2025		FY2026		FY2027	
DPW	Roadway Resurface	\$340,000	Roadway Resurface	\$300,000	Roadway Resurface	\$300,000	Roadway Resurface	\$300,000	Road Resurface	\$300,000
	Field Mower	\$89,000	International Dump Sander & Plow	\$215,000	International Dump Sander & Plow	\$220,000	International Dump Sander & Plow	\$230,000	International Dump Sander & Plow	\$245,000
	International Dump Sander & Plow	\$210,000	International Dump Sander & Plow	\$215,000	Ford F550 Utility/Dump	\$83,000	Ford F550 Utility/Dump	\$85,000	Ford F350	\$55,000
	AVS Compact track loader	\$58,000	Ford F350	\$49,612	Ford F350	\$49,612	Loader	\$255,000	Sidewalk Tractor	\$225,000
	DPW Garage Facility Assessment	\$30,000	Ford F150	\$37,500	Ford F350	\$49,612	Waste Water Plan/Station Upgrades	\$200,000	International Dump Sander & Plow	\$245,000
	MS4 Year 4 Compliance	\$146,000	Wheeled Excavator	\$300,000	Ford SUV	\$55,000	Water Treatment Plant Upgrades	\$250,000		
	Waste Water Plant/Station Upgrades	\$100,000	Ford F550 Utility/Dump	\$79,000	Forestry Bucket Truck	\$210,000	Sidewalk Repair	\$100,000		
	Street Sweeping Disposal - DEP ACO Compliance	\$100,000	Sidewalk Tractor	\$200,000	Street Sweeper	\$240,000				
	Computer Equipment	\$28,000	Waste Water Plant/Station Upgrades	\$100,000						
			Water Treatment Plant Upgrades	\$200,000						
Subtotals		\$1,101,000		\$1,696,112		\$1,207,224		\$1,420,000		\$1,070,000
FIRE	SCBA Replacement	\$450,000	Utility Truck C-4	\$80,000	Command Vehicle	\$80,000				
	New Pumper	\$750,000	HQ HVAC Units	\$275,000	NFPA Certified Turn Out Gear	\$150,000				
			HQ Apparatus Bay Door Replacement	\$100,000	HQ Resurfacing	\$75,000				
			Station 2 Doors & Windows	\$75,000						
			HQ Roof	\$100,000						
			Utility Truck C-4	\$80,000						
Subtotals		\$1,200,000		\$710,000		\$305,000		\$0		\$0
COMMUNITY DEVELOPMENT	Comprehensive Update - Open Space & Recreation Plan	\$100,000	Town Hall Renovations	\$250,000	Town Hall Renovations	\$250,000	Town Hall Renovations	\$250,000	Town Hall Renovations	\$250,000
Subtotals		\$100,000		\$250,000		\$250,000		\$250,000		\$250,000
INFORMATION TECH	Town's ARUBA Redundant Switching	\$173,296	Various Laptops, Computers, Replacement	\$15,000	Various Laptops, Computers, Replacement	\$15,000	Various Laptops, Computers, Replacement	\$15,000	Various Laptops, Computers, Replacement	\$15,000
	Barracuda 790 Server - Data Backup Solution	\$50,139			Town Storage & Server Replacement	\$129,967	Fire Storage & Server Replacement	\$129,967		
Subtotals		\$223,435		\$15,000		\$144,967		\$144,967		\$15,000
LIBRARY	Power Washing & Restoration	\$35,500								
Subtotals		\$35,500		\$0		\$0		\$0		\$0
POLICE	Police Cruisers (3)	\$201,000	Police Cruisers (3)	\$205,000	Police Cruisers (3)	\$207,000	Police Cruisers(3)	\$203,640	Police Cruisers(3)	\$195,000
	Tasers, Less-Lethal, Shotgun	\$92,500	Policy Duty Pistols	\$72,100	Police Duty Body Armor	\$34,000	Police Vehicle Mobile Computers	\$65,000		
	Patrol & Tactical Rifles	\$30,000								
	Police HQ Computers	\$65,000								
Subtotals		\$388,500		\$277,100		\$241,000		\$268,640		\$195,000

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RECREATION					Wood Park Pavillion Replacement	\$400,000	Recreation Facilities Upgrades (Master Plan)	\$250,000	Recreation Facilities Upgrades (Master Plan)	\$250,000
<i>Subtotals</i>		\$0		\$0		\$400,000		\$250,000		\$250,000
SCHOOL DEPT.	Farley Air Conditioning	\$525,000	Fire Station 1 Interior Renovations/	\$1,500,000	Fire Station 2 Renovation Interior/Exterior	\$500,000	New Tower	\$1,500,000	New Pumper	\$800,000
	Mulready - Single Glazed Window	\$590,000	Well Replacement	\$650,000			Water Tank Replacement	\$2,800,000	Well Replacement	\$1,000,000
	Mulready -Replace Univents 22 Rooms	\$280,000	Moultons Field Upgrades - Construction & Oversight	\$1,500,000						
	Forest Ave - Replace univents 30 Rooms	\$365,000								
	Forest Aven - Replace Windows	\$440,000								
<i>Subtotals</i>		\$2,200,000		\$3,650,000		\$500,000		\$4,300,000		\$1,800,000