

FY2023 Capital Planning

Department	Item	Further discussion	Funding mechanism per policies	FY23	FY24	FY25	FY26	FY27	FY 2023 Notes
Town Clerk	Poll pads	No	Regular Debt	10,150					
Town Clerk	Vault repairs	Yes	Regular Debt	10,000					Temp concerns & humidity issues - place holder for capital. More details coming
Information Technology	Replace Copier - Town Hall	Yes	Regular Debt	13,000					Lease option being explored
Information Technology	Replace Copier - Town Clerk office		Regular Debt			5,000			
Information Technology	Replace Town Hall server		Regular Debt					20,000	
Information Technology	Replace Fire Dept server		Regular Debt					20,000	
Information Technology	Replace DPW server		Regular Debt					20,000	
Police Dept	Chief car	Yes	Regular Debt	76,700					Command post allows radios to 1st responders
Police Dept	Redesign patrol work space	Yes	Regular Debt	63,238					Trading in old car depends on economics
Police Dept	Haz mat Gear	Yes	Regular Debt	29,546					Details needed
Police Dept	Upgrade locker rooms		Regular Debt		40,000				
Police Dept	Replace Admin furniture		Regular Debt			25,000			
Police Dept	Replace Deputy/Detective vehicle		Regular Debt				76,700		
Police Dept	Replace station sign		Regular Debt					50,000	
Parks Dept	Basketball court rehab		Regular Debt		100,000				
Parks Dept	Splash park		Regular Debt			50,000			
Parks Dept	Sandy Pond beach house		Debt/Capital exclusion				400,000		
Parks Dept	Access road/parking lot paving		Regular Debt		50,000				
Parks Dept	Remediation of Kiddie Junction	Yes	Debt/Capital exclusion	500,000					Details of what will be done
Parks Dept	Sandy Pond beach house rehab study		Regular Debt			25,000			Have Parks in with DPW to discuss
Council on Aging	Kitchen upgrade	Yes	Regular Debt	56,950					Facilities & COA should come for details
Council on Aging	New Senior Center		Debt/Capital exclusion			TBD			
Library	Reading room plaster ceiling repair	No	Regular Debt	48,500					Complete ceiling restrap, blue board, plaster, lights
Library	Architect for roof replacement repairs		Regular Debt		100,000				
Library	Additional HVAC repairs		Regular Debt		20,000				
Library	Roof replacement		Debt/Capital exclusion			395,000			
Library	HVAC repairs compressor replacement		Regular Debt				50,000		
Library	Parking lot & sidewalk repair/replacement		Regular Debt				90,000		
Library	Interior design & renovation		Regular Debt					125,000	
Facilities	VOIP Phone upgrade and wiring for buildings	No	Regular Debt	65,000					Adjust name
Facilities	Fire station HVAC roof top unit replacement		Regular Debt		85,000				
Facilities	Town Hall slate roof & gutter repair - Phase 1	No	Regular Debt	30,000					No questions
Facilities	Town Hall granite steps repairs		Regular Debt		20,000				
Facilities	Police Station fence replacement		Regular Debt		30,000				
Facilities	Town Hall brick & mortar repairs		Regular Debt				100,000		
Facilities	Police station/Fire station/Town Hall parking lot painting		Regular Debt			20,000			
Facilities	Town Hall HVAC/access controls/phones		Regular Debt					50,000	
Facilities	Town Hall carpets		Regular Debt				30,000		
Facilities	Police Station lobby & employee door replacement		Regular Debt				40,000		
Facilities	Fire station metal roof & rubber membrane reconditioning		Regular Debt					60,000	
Facilities	Fire station/library/park/DPW admin access control		Regular Debt					80,000	
Economic Development	Final phase Depot Square renovations	Yes	Regular Debt	65,000					
Fire Department	Vehicle	Yes	Regular Debt	65,000					Impact on PY request for Dep Chief
Fire Department	Fire engine (Pumper)	Yes	Debt/Capital exclusion	731,000					Dep chief to take Chief's car and replace next year
Fire Department	Training room AV upgrade	Yes	Regular Debt	16,500					Details on truck being replaced
Fire Department	Office Furniture	No	Regular Debt	20,000					
Fire Department	Vehicle		Regular Debt		65,000				
Fire Department	Service Truck (pick up & plow)		Regular Debt			65,000			

Fire Department	Cardiac arrest monitor		Regular Debt			40,000			
Fire Department	Replace A-2		Regular Debt			350,000			
Fire Department	Replace Kubota		Regular Debt			15,000			
Fire Department	Replace SCBA		Regular Debt				200,000		
Fire Department	Radio Equipment		Regular Debt				200,000		
Fire Department	Replace thermal imagers		Regular Debt				15,000		
Fire Department	Ladder Truck		Debt/Capital exclusion				1,000,000		
Fire Department	Station Alerting		Regular Debt					50,000	
Fire Department	Replace/rechassis Forestry		Regular Debt					100,000	
DPW Admin	Main St Decorative lighting upgrades		Regular Debt		70,000				
DPW Admin	DPW hybrid SUV	Yes	Regular Debt	35,000					Replace 2010 Explorer
DPW Highway	Road paving	Yes	Regular Debt	85,000	85,000	85,000	85,000	85,000	
DPW Highway	1 ton pick up truck w/ plow	Yes	Regular Debt	60,000					
DPW Highway	Salt storage facility		Debt/Capital exclusion			400,000			
DPW Highway	Highway garage renovation	Yes	Regular Debt	400,000	4,700,000				
DPW Highway	Highway garage roof repair	Yes	Regular Debt	20,000					
DPW Highway	6 wheel dump truck w/plow & psreader					250,000			
DPW Highway	W Main St bridge replacement - additonal funds								
DPW Highway	Barnum Rd bridge repairs	Yes	Regular Debt	70,000					
DPW Highway	Sandy Pond Rd sidewalk design	Yes	Regular Debt	25,000					
DPW Stormwater	Stormwater biofiltration/outfall improvements	Yes	Regular Debt	50,000		50,000		50,000	
DPW Stormwater	Balch Pond dam repairs				52,000	300,000			
				2,545,584	5,417,000	2,075,000	2,286,700	710,000	
			Regular Debt	1,314,584					
			Debt/Capital exclusion	1,231,000					

Follow up meetings:

DPW/Parks Dept

Town Clerk/Economic Development/Facilities/COA

Police/Fire

11/17/21

12/1/21

12/8/21