

10 YEAR CAPITAL PLAN

FY2026

Department	Project	Source of Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total Cost
Cemetery	Cemetery Truck Replacement			82,000										82,000
Cemetery	Administrative Building Rehabilitation, Post Formal Conditions Assessment		TBD											-
Cemetery	Mini Excavator			100,000										100,000
Cemetery	Historic Gravestone Preservation	Grant/Donation	9,950	9,950	9,950	9,950	9,950	9,950	9,950	9,950	9,950	9,950	9,950	99,500
Cemetery	Tree Care and Management Plan	Revolving												-
Town Clerk	Voting Machines	Free Cash		22,800										22,800
DPW	Catch Basin Cleaner replacement	Free Cash		350,000										350,000
DPW	Medium Duty Truck replacement	Free Cash		114,000										114,000
DPW	Compactor Installation	Free Cash		35,000										35,000
DPW	Mechanic truck replacement				95,000									95,000
DPW	Wheeled Excavator				195,000									195,000
DPW	Irrigation Installation				145,000									145,000
DPW	Sidewalk machine replacement					236,250								236,250
DPW	Compactor Replacement					35,000								35,000
DPW	Mower replacement					36,500								36,500
DPW	Backhoe replacement						212,500							212,500
DPW	Medium Duty truck replacement						90,000							90,000
DPW	Pick up truck replacement						75,000							75,000
DPW	Loader replacement							225,000						225,000
DPW	6 Wheel Dump truck replacement							325,000						325,000
DPW	Skid Steer replacement								87,500					87,500
DPW	Irrigation well installation								45,000					45,000
DPW	Medium Duty truck replacement								95,000					95,000
DPW	Field mower replacement									45,000				45,000
DPW	Medium Duty truck replacement									95,000				95,000
DPW	Tree truck replacement										400,000			400,000
DPW	Loader replacement											250,000		250,000
DPW	Sidewalk machine												250,000	250,000
Fire	Engine 1 replacement	Cap Stabilization	1,300,000											1,300,000
Fire	Chief's Vehicle			95,000										95,000
Fire	Power Equipment	Free Cash	45,984											45,984
Fire	Engine 2 Replacement				1,391,000									1,391,000
Fire	Medic 2 Replacement					525,000								1,050,000
Fire	Medic 1						556,500							1,163,085
Fire	Tower						50,000							50,000
Fire	Deputy's Car						100,700							100,700
Fire	Rescue Boat						20,000							20,000
Fire	Engine 4							1,915,000						1,915,000
Fire	Fire Prevention Car								86,250					86,250
Fire	Service 1									112,100				112,100
Fire	Portable Radio replacement						100,000	100,000						200,000
Fire	Station 2												750,000	750,000
Fire	Training Tower Improvements	Free Cash	18,000											18,000
Fire	Cardiac Monitor Replacement						78,750							78,750
Fire	Hazardous Materials Trailer													18,000
Fire	SCBA and Refilling Station													512,400
Fire	Defibrillator replacements						46,200							46,200
LCTV	LCTV Facility Post Production (moved to FY28)						38,700							38,700
LCTV	Production Vehicle						39,500							39,500
LCTV	Remote Production (moved to FY2027)						42,670							42,670
LCTV	Facility Production General Capital							94,450						94,450
Library	Replace worn out or torn furniture										18,000			18,000
Planning	Update Master Plan						125,000	125,000	125,000					375,000
Police	Cruiser replacement plan	Free Cash	160,000	168,000	176,400	185,220	194,481	204,205	214,415	225,136	236,393	248,213		2,012,463
Police	Outer carry ballistic vest replacement	Free Cash	35,000							75,000				110,000
Police	Sealcoat and linestriping	Free Cash	20,000	21,000	22,050	23,153	24,310	25,526	26,802	28,142	29,549	31,027		251,559
PRCE	Long Lake Dock Replacement - Option #1	CPC	15,268											15,268

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PRCE	Long Lake Dock Replacement - Option #2													-
PRCE	Replacement Van or (School Bus - TBD)	Free Cash	24,804											24,804
PRCE	Extention for 36 King Street			TBD	TBD									-
PRCE	Dog Park				75,000	750,000								825,000
PRCE	Community Pool					100,000	260,000	2,600,000						2,960,000
PRCE	Fay Park Renovations					150,000	1,500,000							1,650,000
School	High School Roof						2,225,000	2,225,000						4,450,000
School	Alumni Field Light Replacement and upgrade					280,000								280,000
School	Flooring in Schools					100,000								100,000
School	Middle School Rooftop Units	School	225,000					235,000	240,000	200,000				900,000
School	High School Boilers						1,000,000							1,000,000
School	Russell Street Rooftop HVAC Units							225,000	225,000					450,000
School	Russell School Roof Replacement								2,250,000					2,250,000
School	Track - Resurface	School	120,000											120,000
School	Replacement of Alumni Field Playing Surface and Carpet										100,000			100,000
School	High School - Exterior Recaulking of all windows							250,000						250,000
School	Russell Street Playground and sidewalk repairs	School	55,000											55,000
School	Middle School Roof replacement						2,250,000							2,250,000
School	Russell Street School - Fire Panel and Smoke Detectors						65,000							65,000
School	High School - Parking Lot resealing and crack fixing				75,000									75,000
School	Touch View Screen Devices - All Schools							150,000	150,000					300,000
			<u>2,550,806</u>	<u>3,689,120</u>	<u>8,954,800</u>	<u>7,327,473</u>	<u>5,683,741</u>	<u>1,192,181</u>	<u>1,182,817</u>	<u>1,399,913</u>	<u>525,892</u>	<u>1,289,190</u>	<u>9,950</u>	<u>33,795,933</u>