

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 installtion							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				525,000						1,050,000
Fire	Medic 1					556,500				606,585				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					18,000
Fire	SCBA and Refilling Station								512,400					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 Replacemnt 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
														-
			2,550,806	3,689,120	8,954,800	7,327,473	5,683,741	1,192,181	1,182,817	1,399,913	525,892	1,289,190	9,950	33,795,933