



CAPITAL IMPROVEMENTS

FY2026

CAPITAL BUDGET PROPOSAL FY26

CIP
2026-2030

DEPT	TITLE	PRIORITY	FY26	FUNDING	CATEGORY
Fire	Staff Car Replacement w/ Ancillary Equipment	1	\$68k	Fire Alarm Rev Acct	Asset Mngmnt
IT	MUNIS Upgrade Accounting, H.R., Payroll	1	\$300k	CIP Stabilization	Infrastructure
Park & Rec	Autonomous Field Painting Apparatus	4	\$50k	FY'25 F.C.	Asset Mngmnt
Park & Rec	Pick-up Truck Replacement	5	\$55k	FY'25 F.C.	Asset Mngmnt
Police	Cruiser Replacement	1	\$170k	Various	Asset Mngmnt
Public Facilities (T)	451 Elm Street Fire Suppression	1	\$500k	CIP Stabilization	Infrastructure
Public Facilities (T)	451 Elm Street Security Upgrades	4	\$50k	FY'25 F.C.	Infrastructure
Public Facilities (T)	Fire Station 1 Structural Repairs	6	\$25k	FY'25 F.C.	Infrastructure
Public Facilities (T)	Fire Station 3 MEP Redesign	8	\$150k	CIP Stabilization	Infrastructure
Public Works - Admin	Administration Office Improvement	5	\$40k	FY'25 F.C.	Infrastructure
Public Works - Hwy	Roads, Bridges, Sidewalks & Parking Lot Maintenance	4	\$1mm	CIP Stabilization	Infrastructure
Public Works - Hwy	Compost Row Turner	6	\$65k	FY'25 F.C.	Asset Mngmnt
Public Works - Sewer	Main Building Roof Replacement	1	\$1.5mm	Enterprise Bonding	Infrastructure
Public Works - Sewer	Sludge Thickening System	2	\$1.2mm	Enterprise Bonding	Infrastructure
Public Works - Sewer	Vehicle Replacement	3	\$85k	Retained Earnings	Asset Mngmnt
Public Works - Sewer	Pump Station Rehabilitation Program	4	\$385k	Enterprise Bonding	Infrastructure
Public Works - Sewer	Plant Water Pump Relocation Project	5	\$125k	Enterprise Bonding	Infrastructure
Public Works -Water	Water Main Replacement	1	\$900k	Enterprise Bonding	Infrastructure
Public Works -Water	Hillman Well PFAS Design	2	\$500k	Enterprise Bonding	Infrastructure
Public Works -Water	McKeon Well Greensand Filter Meda Replacement	3	\$400k	Enterprise Bonding	Infrastructure
Schools	SPED Bus Replacement	1	\$200k	FY'25 F.C.	Asset Mngmnt
Schools	District-Wide Chromebook Replacement	2	\$100k	FY'25 F.C.	Asset Mngmnt

CAPITAL BUDGET PROPOSAL FY26

CIP
2026-2030

DEPT	TITLE	PRIORITY	FY26	FUNDING	CATEGORY
Schools	Marching Band Uniform Replacement	3	\$60k	Earmark	Asset Mngmnt
Schools	Woodcock Building Elevator Repair	1	\$70k	FY'25 F.C.	Infrastructure
Schools	AMVET School Fire Alarm Replacement	2	\$250k	CIP Stabilization	Infrastructure
Schools	Community School Ceiling Replacement	3	\$100k	CIP Stabilization	Infrastructure
Schools	School Safety and Security Upgrades	6	\$150k	CIP Stabilization	Infrastructure
Schools	Falls School Building Envelope - Sealant	14	\$55k	FY'25 F.C.	Infrastructure
Schools	NAMS Room 328 Renovation	21	\$50k	FY'25 F.C.	Infrastructure
Town Manager	Communications "Go" Kit	1	\$8.5k	FY'25 F.C.	Asset Mngmnt
Town Manager	Veterans' Memorial Park Re-Design Project (Phase I)	2	\$150k	Unspecified	Placemaking
Fire Alarm Revolving Account Total			\$68k		
Earmark			\$60k		
FY'25 Free Cash Total			\$768,500k		
CIP Stabilization Total			\$2.450mm		
Bequest			\$150k		
Unspecified Total			\$170k		
Enterprise Bonding Total			\$5.010mm		
Enterprise Retained Earnings Total			\$85k		
Total FY'26 Capital Improvement Program Request			\$8,761,500		

Staff Car Replacement w/Ancillary Equipment

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Vehicle	Fire	1	Fire Alarm Rev Acct
Description-Scope: Procure an SUV-type vehicle for fire prevention duties.				
Justification: The current staff car is a 2017 Ford Taurus, which is unsuitable for current operations. This new vehicle will allow for the installation of a tactical storage unit in the back of the vehicle as well as all wheel drive/tow capability.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Fire Alarm Rev Acct	\$68,000.00	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$68,000.00	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$1,000	-
Total	-	\$1,000	-
Impact Comments: This project will allow for a more versatile vehicle for all weather and tow capabilities for our trailers during emergency situations.			



MUNIS Upgrade Accounting, H.R., Payroll

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Info Tech	IT	1	CIP Stabilization	
Description-Scope:	Procure upgrade and expansion of Town's MUNIS enterprise resource planning system. End-user departments include Schools, Accounting, Payroll and Human Resources.				
Justification:	The Town's current systems are fragmented and heavily reliant on manual entry and "siloes" processes. This initiative aligns with the Good Government and Efficient Operations line of operations.				
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Fire Alarm Rev Acct	\$300,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$300,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:	IT department will lead the software transition for all departments.		



Autonomous Field Painting Apparatus

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Park and Rec	4	FY25 Free Cash
Description-Scope:	Purchase a field line marking robot for use on Park and Recreation and Schools Department athletic fields.			
Justification:	Purchase of this equipment will dramatically reduce the time needed for Park and Recreation and Schools Department maintenance staff to apply marking paint to athletic fields .			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY25 Free Cash	\$50,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$50,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$3,000	-
Total	-	\$3,000	-
Impact Comments:	This purchase will reduce maintenance crew activity significantly. A field that would normally take seven hours to paint would take two.		



Pick-up Truck Replacement

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Vehicle	Park & Rec	5	FY25 Free Cash
Description-Scope:	Procure Director's vehicle that will enable replacement of the vehicle used in WWI Park and Town Zoo.			
Justification:	Current Town Zoo vehicle is a 2005 Ford Explorer Sport that has fallen into disrepair and will no longer pass a safety inspection.			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$55,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$55,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$500	-
Total	-	\$500	-
Impact Comments:	This vehicle will be used by the Director and his current vehicle will replace the 2005 unit that is in major need of repair. This was a planned transition within the department.		



Cruiser Replacement

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Vehicle	Police	1	Various
Description-Scope:		Procure two vehicles of current standard for police use to replace two older models.		
Justification:		Police cruisers are high-mileage and high-use vehicles with an estimated replacement rate of three to four years.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Unspecified	\$170,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$170,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$3,000	-
Total	-	\$3,000	-
Impact Comments:	Chevrolet Tahoe SUV PPV cruisers are the current police standard because of durability and reliability.		



451 Elm Street Fire Suppression

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Facilities	Public Facilities	1	CIP Stabilization	
Description-Scope:	Install fire alarm initiating devices, fire notification devices, alarm control panels, suppressant delivery systems, and primary/backup power supplies				
Justification:	Construction on building triggered code compliance requirement.				
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
CIP Stabilization	\$500,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$500,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



451 Elm Street Security Upgrades

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Public Facilities	4	FY'25 Free Cash
Description-Scope:	Design and install network of technologies and devices designed to protect individuals and assets from unauthorized access, theft, and other threats.			
Justification:	Building requires enhanced electronic security features and full incorporation into the Town-wide system.			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY'25 Free Cash	\$50,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$50,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



Fire Station 1 Structural Repairs

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Public Facilities	6	FY'25 Free Cash
Description-Scope:		Repair or replace cracked roof beam.		
Justification:		Cracked beam is load bearing and failure could result catastrophic failure.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY '25 Free Cash	\$25,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$25,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



Fire Station 3 Mechanical, Electrical , Plumbing Redesign

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Public Fac (NAFD)	8	CIP Stabilization
Description-Scope: Commission design services for the Mechanical, Electrical and Plumbing (MEP) systems at Fire Station 3				
Justification: MEP systems are approaching end-of-life status and will need to be updated. The redesign effort will develop a new efficient system and provide estimated construction costs before potential failure.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
CIP Stabilization	\$150,000	-	-	-	-
Borrowing	\$0	\$350,000	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$150,000	\$350,000	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments: Improved MEP systems will likely reduce operational costs.			



Administration Office Improvements

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Public Works - Admin	5	FY25 Free Cash
Description-Scope: Renovations to the DPW office to better accommodate staff and create a direct entrance to the Public Meeting Space and rear Annex through new doorways.				
Justification: Will allow better access to Meeting Room				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$40,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$40,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



Roads, Bridges, Sidewalks and Parking Lot Maint

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Construction	Public Works - Highway	4	CIP Stabilization
Description-Scope:		Execute continued annual paving plan for Town public right of way.		
Justification:		Proper Maintenance reduces patching costs from operating budget and more costly treatments later.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
CIP Stabilization	\$1,000,000	-	-	-	-
Bonding	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Grants/Donation	\$0	-	-	-	-
Total	\$1,000,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue			
Personnel Costs	-	-	-
Operating Costs			
Total	-	-	
Impact Comments:			



Compost Row Turner

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Public Works - Highway	6	FY25 Free Cash
Description-Scope:	Purchase of a compost windrow turner and appurtenant accessories (water source).			
Justification:	Will enable compost decomposition to occur at a rapid rate. A process that would normally take 1 – 2 years would now take 4-6 months,			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$65,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$65,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	422	Highway	\$30,000
Personnel Costs	-	-	-
Operating Costs	422	Highway	\$500
Total	-	-	\$29,500
Impact Comments:	With the loader and trommel screener, the compost row turner will bring heightened efficiency to the department's compost production. With increased revenue due to greater output, equipment will pay for itself in two years.		



Main Building Roof Replacement

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Public Works - Sewer	1	Enterprise Bonding
Description-Scope:		Complete replacement of .45 Acre roof.		
Justification:		Current roof is over 40 years old, it has reached end of serviceable life, and it is failing.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$0	-	-	-	-
Enterprise Bonding	\$1,500,000				
Grants/Donation	\$0	-	-	-	-
Total	\$1,500,000				

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue			
Personnel Costs	-	-	-
Operating Costs			
Total	-	-	
Impact Comments:			



Sludge Thickening System

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Utilities	Public Works - Sewer	2	Enterprise Bonding
Description-Scope:		Design and installation of sludge thickening system.		
Justification:		Current system is antiquated and the hauling fees for un-thickened sludge continues to rise.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$0	-	-	-	-
Enterprise Bonding	\$1,200,000				
Grants/Donation	\$0	-	-	-	-
Total	\$1,200,000				

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	440	Wastewater	(100,000)
Total	-	-	-
Impact Comments:	Project will decrease costs for removal and disposal of sludge due to the removal of liquid weight from raw material.		



Vehicle Replacement

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Vehicle	Public Works - Sewer	3	Retained Earnings
Description-Scope:		Purchase vehicle and ancillary snow clearing equipment.		
Justification:		Current truck is a 2009 model operated by Sewer Collections lead. Truck is still usable, and it will replace an even older model in the department's fleet.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$0	-	-	-	-
Retained Earnings	\$85,000				
Grants/Donation	\$0	-	-	-	-
Total	\$85,000				

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$800	
Total	-	\$800	
Impact Comments:	.Procuring new equipment will lower operations and maintenance costs.		



Pump Station Rehabilitation Program

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Utilities	Public Works - Sewer	4	Enterprise Bonding
Description-Scope:		Rehabilitation of Oak Knoll Sewer Pump Station.		
Justification:		Pump Station needs SCADA, pump and control upgrades to continue operating at peak efficiency.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$0	-	-	-	-
Enterprise Bonding	\$385,000				
Grants/Donation	\$40,000	-	-	-	-
Total	\$425,000				

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments: Grant / Donation funding from developer of 150 Draper Street.			



Plant Water Pump Relocation Project

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Utilities	Public Works - Sewer	5	Enterprise Bonding
Description-Scope: Relocation of plant water pump electrical equipment in tertiary building				
Justification: Tertiary room has caustic fumes, which is degrading the electronics. Will be located to adjacent room.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$0	-	-	-	-
Enterprise Bonding	\$125,000				
Grants/Donation	\$0	-	-	-	-
Total	\$125,000				

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



Water Main Replacement

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Utilities	Public Works - Water	1	Enterprise Bonding
Description-Scope: Design and construction of water mains at Adamsdale Road, Alton Road, Ryder Circle.				
Justification: All water mains are aged and prone to damage. Adamsdale Main is over 110 years old. Alton and Ryder have had a number of breaks repaired.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$0	-	-	-	-
Enterprise Bonding	\$900,000				
Grants/Donation	\$0	-	-	-	-
Total	\$900,000				

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:	Enterprise will save money over time due to lessened need to repair breakages.		



Hillman Well PFAS Design

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Utilities	Public Works - Water	2	Enterprise Bonding
Description-Scope:		Design of PFAS Removal System for Hillman Well (1 MGD)		
Justification:		This well modification project is to ensure compliance with upcoming EPA mandate to reach below 4 ppt by 2029.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$0	-	-	-	-
Enterprise Bonding	\$500,000				
Grants/Donation	\$0	-	-	-	-
Total	\$500,000				

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



McKeon Greensand Filter Media Replacement

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Utilities	Public Works - Water	3	Enterprise Bonding
Description-Scope:	Replacement of the greensand media which removes Iron and Manganese from municipal drinking water.			
Justification:	The current greensand media is past replacement life, and it has resulted in increased backwashes.			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Free Cash	\$0	-	-	-	-
Enterprise Bonding	\$400,000				
Grants/Donation	\$0	-	-	-	-
Total	\$400,000				

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:	.Enterprise will realize some savings from reduced required maintenance.		



SPED Bus Replacement

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Vehicle	Schools	1	FY25 Free Cash
Description-Scope:		Purchase of two new buses to provide transport for students with specialized needs.		
Justification:		Current fleet consists of 22 ageing vehicles with ever increasing maintenance costs.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY25 Free Cash	\$200,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$200,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$2,000	-
Total	-	\$2,000	-
Impact Comments:		Operations of new equipment will likely result in lower operating costs.	



District-Wide Chromebook Replacement

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Schools	2	FY25 Free Cash
Description-Scope:		Procure two academic grades worth of Chromebook workstations.		
Justification:		Current assets are aged, and software is frequently not supported. This is the first year of a five-year program aimed at complete replacement of all district Chromebooks.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY25 Free Cash	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$2,000	-
Total	-	\$2,000	-
Impact Comments:		Equipment will require periodic maintenance and repair.	



Marching Band Uniform Replacement

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Schools	3	Earmark
Description-Scope:		Procure band uniforms for the Middle School and High School marching bands.		
Justification:		Current band uniforms are literally falling apart.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Earmark	\$60,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$60,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	1,000	-
Total	-	1,000	-
Impact Comments:		Uniforms will require periodic repair and cleaning.	



Woodcock Building Elevator Repair

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	1	FY25 Free Cash
Description-Scope: Replacement of pistons and associated work for elevator located at Woodcock Administration Building.				
Justification: After attempted repairs to existing pistons it has been determined that they are deformed beyond repair and replacement is required. Repair will enable legally required building access.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY '25 Free Cash	\$70,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$70,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments: Executing this project could avoid costly legal fees associated with non-compliance with facility access laws..			



AMVET School Fire Alarm Replacement

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	2	CIP Stabilization
Description-Scope: Design and construct a full replacement of Fire Alarm panel and devices.				
Justification: Existing panel is past expected useful life and has been cited by Fire Department as an area of concern.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY '25 Free Cash	\$250,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$250,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



Community School Ceiling Replacement

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	3	CIP Stabilization
Description-Scope: Abatement of hazardous materials and replacement of faulty ceiling structure.				
Justification: Current ceiling is failing, unsightly, and it contains hazardous materials.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
CIP Stabilization	\$100,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$100,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



School Safety and Security Upgrades

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	6	CIP Stabilization
Description-Scope:	Install cameras, access controls, and signage, rekey locks, and apply other safety and security measures.			
Justification:	This is an ongoing annual effort. Security of buildings throughout the district are still in need of improvement.			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
CIP Stabilization	\$150,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$150,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



Falls School Building Envelope (Sealant)

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Facilities	Schools	14	FY'25 Free Cash	
Description-Scope:		Reapply sealant around doors and windows throughout the complex.			
Justification:		Project identified through condition survey completed in FY23. There is substantial air leakage through original door and window sealant Replacement would improve thermal comfort and result in energy savings.			
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY'25 Free Cash	\$55,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$55,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	(2,000)	-
Total	-	(2,000)	-
Impact Comments: Repair of sealant will result in reduced cooling and heating costs.			



NAMS Room 328 Renovation

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Facilities	Schools	21	FY25 Free Cash	
Description-Scope:	Removal of ovens, cabinets and other hazards and modify to enhance delivery of a special education curriculum.				
Justification:	Classroom was designed as home economics classroom, and it is thoroughly inadequate for learning environment of the students and the safety of the staff.				
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY '25 Free Cash	\$50,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$50,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



Communications “Go Kit”

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Town Manager	1	FY25 Free Cash
Description-Scope:	Purchase necessary tools and equipment needed to effectively communicate when deployed to a remote site. Items include a professional camera, tripod, microphone stand, background, and power supply.			
Justification:	Every Communications and Information Officer should have the necessary tools and resources needed when responding to an Incident Command Post or Emergency Operations Center during an emergency. Sometimes these locations are inside a building with all the bells and whistles, but there are many times when the CIO needs to respond somewhere in the field and be self-sustaining			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY25 Free Cash	\$8,500	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$8,500	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$250	-
Total	-	\$250	-
Impact Comments:	Will need to buy batteries and SD cards periodically,		



Veterans' Memorial Park Redesign Project

CIP
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Placemaking	Community Space	Towen Manager	2	Unspecified
Description-Scope:	Design and construct modifications to park to better accommodate public gatherings.			
Justification:	As park is growing in popularity as a gathering location, it is clear that some modifications will better enable it to support larger events.			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Unspecified	\$150,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$150,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:	Maintenance costs will remain roughly constant, but the Town will save some funds due to lessened requirement for portable toilets.		



31 NEW PROJECTS

PROPOSED FORECAST INVESTMENT **\$8,761,500**