

# FUEL SYSTEM UPGRADE

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW Admin	1	FY21 Free Cash
Description-Scope:	Upgraded fuel management system and fuel dispensers. Upgrades include fob gas keys and/or vehicles mounted modules that automatically recognize the vehicle when adjacent to the pump. We currently require 224 keys.			
Justification:	Current dispensers are 15-years old and current fuel management system (GASBOY) is obsolete.			

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	\$120,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$120,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	\$120	Various	\$120
Total	\$120	-	\$120
Impact Comments:	Upgraded reduces the opportunity for misappropriation/theft. Vehicle system reduces recurring cost of replacement keys. Will require training (internal).		



# PROPERTY PURCHASE (268 Smith St)

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Property	DPW Admin	2	Borrowing APR22
Description-Scope:		Purchase property that is straddled by DPW properties.		
Justification:		Expands current services capabilities for DPW		

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	\$ TBD	\$ TBD	-	-
Borrowing	\$400,000	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$400,000</b>	<b>\$ TBD</b>	<b>\$ TBD</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	\$ TBD	DPW	\$ TBD
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Impact Comments: Final site design will determine future operational impacts.			



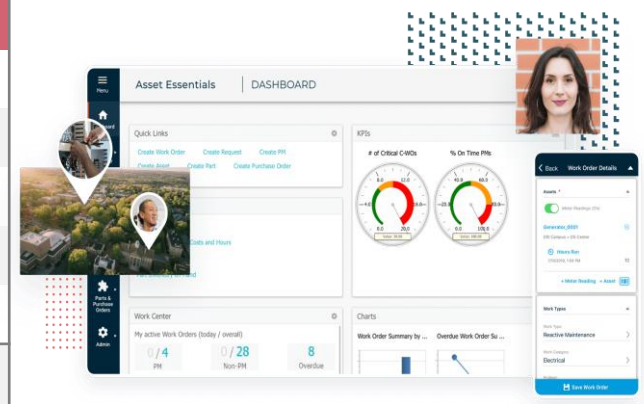
# ASSET MANAGEMENT-WORK ORDER SYSTEM

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Special Projects	Software	DPW Admin	3	FY21 Free Cash
Description-Scope:	Create an asset management, work order system that tracks services, scheduled maintenance, inventory tracking, job requests, and facilities management. Must include an onsite initial assessment of property, facilities, assets.			
Justification:	Combine with school's current license. Departments are currently working from an excel spreadsheet.			

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	\$225,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	\$75,000*	Various	\$75,000*
<b>Total</b>	<b>\$75,000*</b>	<b>-</b>	<b>\$75,000*</b>
Impact Comments:	Piggyback off School's current license, establish initial assessment/inventory. *Cost sharing with Schools. Annual cost.		



# FLEET TRACKING SYSTEM

CIP  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW Admin	4	FY21 Free Cash
Description-Scope:	Track fleet vehicles in near real-time. Captures location, driver behavior, safety information, vehicles maintenance information. Primary use during winter storm response for asset tracking, dispatching, and scheduling.			
Justification:	Provides near real-time location of Town vehicles that enhances situational awareness and safety.			

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	\$30,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$30,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	\$20,000	Various	\$20,000
Total	\$20,000	-	\$20,000
Impact Comments:	Operator training required. GPS installation is plug and play through a vehicle's ODB II port under the steering column.		



# FRONT END LOADER w/SNOW THROWER

CIP  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Property	DPW Admin	3	Borrowing APR22
Description-Scope:		Procure a front-end loader with loader mounted snow thrower that enables snow removal.		
Justification:		Replacement of 1998 Cat 950 that is beyond useful service life.		

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	-	-	-	-
Borrowing	\$315,000	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$315,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	\$ TBD	DPW	\$ TBD
Total	-	-	-
Impact Comments:	Immediate impact on snow removal operations. Saves time and money. Estimated savings for snow removal = \$10-\$15,000.		



# 1-TON DUMP TRUCK w/PLOW

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW Highway	4	FY21 Free Cash
Description-Scope:	Replace 2 x 1-ton Dump Trucks that are used daily by DPW Highway. The current condition of these trucks do not warrant use by another department. The disposition recommendation for the current equipment is SALVAGE.			
Justification:	Current vehicles are at the end of their service life.			

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	\$160,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$160,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:	Cost per vehicle is \$80,000. Estimated salvage value of current vehicles is \$2,500 each.		



# SIX WHEEL DUMP TRUCK w/PLOW

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Property	DPW Highway	5	Borrowing APR22
Description-Scope: Procure new 6-wheel dump trucks with plow for DPW Highway.				
Justification: Current equipment is beyond service life and expensive to repair as this manufacturer no longer makes trucks.				

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	-	-	-	-
Borrowing	\$215,000	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Impact Comments: No impacts on operational costs as these funds are currently accounted for in the departments annual operating budget.			



# TRACKED SKID STEER

CIP  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW Hwy & Parks	6 / 4	FY21 Free Cash
Description-Scope:	2 x Tracked skid steer to replace a rubber tire Bobcat. This piece of equipment will provide support during winter storm events to clear sidewalks and on construction sites during the remainder of the year.			
Justification:	Current vehicle is well beyond its current service life.			

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	\$120,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$120,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	\$2,000	DPW & Parks	\$2,000
Total	\$2,000	-	\$2,000
Impact Comments:	Requires 2B Hoisting License to operate. Current maintenance cost are built into DPW and Parks budget.		





# LINE PAINTING MACHINE

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW Highway	7	FY21 Free Cash
Description-Scope: Replace current piece of equipment. Allows DPW to apply street markings to pavement and other surfaces as needed and required.				
Justification: Current line painting machine is costly to repair and at the end of its service life.				

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	\$19,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$19,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments: Current piece of equipment will be salvaged.			



# TOW BEHIND LEAF VACUUM

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW Highway	8	FY21 Free Cash
Description-Scope:	Leaf vacuum that keeps the right of way and storm drains clear of debris. Cleanups will be conducted in the spring and fall annually.			
Justification:	Investment in a leaf vacuum requires on 2 personnel to operate vice 4 currently assigned to this task.			

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	\$90,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$90,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	\$ TBD	DPW	\$ TBD
Total	\$ TBD	-	\$ TBD
Impact Comments:	Annual personnel cost savings for 2 x cleanups = \$15,000. Savings equates to 580 man-hours saved. Maintenance costs \$TBD.		



# HIGH STREET WATER STORAGE TANK COATING

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Maintenance	DPW Water	1	Borrowing APR22
Description-Scope:		Maintenance of current asset.		
Justification:		Water storage tank needs painting in order to preserve the asset. The tank was painted 15 years ago.		

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	-	-	-	-
Borrowing	\$265,000	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$265,000</b>	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
<b>Total</b>	-	-	-
Impact Comments: No impacts on operational costs.			



# PLC & RADIO SYSTEM UPGRADE

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW Water	2	Borrowing APR22
Description-Scope:		Replacement of the existing Programmable Logic Controllers at the Whiting's Treatment Facility.		
Justification:		Current appliances are no longer supported by the manufacturer and the PLC is a critical component of the system.		

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	-	-	-	-
Borrowing	\$250,000	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$250,000</b>	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
<b>Total</b>	-	-	-
Impact Comments: No impacts on operational costs.			



# FLOURIDE INJECTION PROJECT

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Special Projects	Equipment	DPW Water	3	Borrowing APR22
Description-Scope:	Design PFAS treatment at the Adamsdale Well and Kelley Treatment. Design of a system with fluoridation at the Hillman, Adamsdale, McKeon Treatment facility and upgrade current fluoride air handling system.			
Justification:	Compliance with Commonwealth PFAS MCL of 20 parts per trillion. 2 wells exceed this limit.			

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	-	-	-	-
Borrowing	\$1,000,000	-	-	-	-
Grants/Donation	\$TBD	-	-	-	-
Total	\$1,000,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	TBD	DPW Water	TBD
Total	-	-	-
Impact Comments:	Operating impacts are TBD.		



# SODIUM HYPOCHLORITE DISINFECTION

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Special Projects	Equipment	DPW Sewer	1	Borrowing APR22
Description-Scope:		Replacement of the current disinfection system.		
Justification:		This system will replace the current gaseous chlorination system. This change will enhance safety and reduce risk.		

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	-	-	-	-
Borrowing	\$600,000	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	TBD	DPW Sewer	TBD
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Impact Comments: Operational budget impacts are TBD.			



# GRIMALDI PS MANHOLE/CHANNEL GRINDER

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW Sewer	2	Retained Earnings
Description-Scope:		Replacement of current equipment.		
Justification:		Current equipment fails to perform as needed. Requires weekly intervention and is time consuming.		

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Retained Earnings	\$350,000	-	-	-	-
Borrowing	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Impact Comments: No impacts on operational costs.			



# HEAD WORKS BUILDING UPGRADES

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Equipment	DPW Sewer	3	Borrowing APR22
Description-Scope:		Replace various equipment in the head works building.		
Justification:		This building plays a critical role in the Waster Water plant as it screens out large solids, debris, oils, and grease.		

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	-	-	-	-
Borrowing	\$300,000	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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





# HEAD WORKS HVAC CONSTRUCTION

**CIP**  
2022-2026

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Equipment	DPW Sewer	3	Borrowing APR22
Description-Scope: The is the first phase of a head works building HVAC replacement.				
Justification: Lack of efficient HVAC can cause damage to sensitive equipment and controls nuisance odors.				

FUNDING SOURCE	FY2022	FY2023	FY2024	FY2025	FY2026
Free Cash	-	-	-	-	-
Borrowing	\$920,000	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$920,000	-	-	-	-

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



# PROJECT SUMMARY 2023-2026

**CIP**  
2022-2026

DEPT	TITLE	FY23	FY24	FY25	FY26	TOTAL	FUNDING	CATEGORY
Animal Control	Animal Shelter Site Improvements	\$200,000				\$200,000	Bonding	Infrastructure
Conservation	Falls Pond Dam Repairs		\$25,000		\$25,000	\$50,000	Free Cash	Infrastructure
Conservation	Whitings Pond Dam Maintenance	\$50,000		\$25,000		\$75,000	Free Cash	Infrastructure
Conservation	Vehicle Replacement (Hybrid)	\$40,000				\$40,000	Free Cash	Asset Mgmt
Conservation	Graham Barn Improvements		\$60,000			\$60,000	Free Cash	Infrastructure
Conservation	Property/Facility Maintenance			\$75,000		\$75,000	Free Cash	Various
DPW Admin	Office Improvements	\$40,000				\$40,000	Free Cash	Infrastructure
DPW Admin	Filing System Upgrade		\$30,000			\$30,000	Free Cash	Special
DPW Admin	Replace T-1 Communications Line			\$45,000		\$45,000	Free Cash	Asset Mgmt
DPW Highway	Roads, Bridges, Sidewalks	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	Bonding	Infrastructure
DPW Highway	Parking Lot Asphalt Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	Bonding	Infrastructure
DPW Highway	Ten Mile River Improvements	\$200,000				\$200,000	Bonding	Special
DPW Highway	Cushman Street Bridge	\$1,100,000				\$1,100,000	Bonding	Infrastructure
DPW Highway	Smith Street Interior Improvements	\$85,000				\$85,000	Bonding	Infrastructure
DPW Highway	Skid Steer w/Snowblower & Bucket	\$70,000				\$70,000	Bonding	Asset Mgmt
DPW Highway	1-Ton Pick-up Truck	\$55,000				\$55,000	Free Cash	Asset Mgmt
DPW Highway	Skid Steer w/Snowblower		\$80,000			\$80,000	Bonding	Asset Mgmt
DPW Highway	Pick-up Truck with Plow		\$45,000			\$45,000	Free Cash	Asset Mgmt
DPW Highway	Mendon Road Bridge Design		\$150,000			\$150,000	Free Cash	Asset Mgmt
DPW Highway	6-Wheel Dump Truck w/Plow			\$215,000		\$215,000	Bonding	Asset Mgmt
DPW Highway	Backhoe w/Side Dump & Forks			\$140,000		\$140,000	Bonding	Asset Mgmt
DPW Highway	Mendon Road Bridge Construction			\$1,200,000		\$1,200,000	Bonding	Infrastructure
DPW Highway	Front End Loader				\$275,000	\$275,000	Bonding	Asset Mgmt

# PROJECT SUMMARY 2023-2026

**CIP**  
2022-2026

DEPT	TITLE	FY23	FY24	FY25	FY26	TOTAL	FUNDING	CATEGORY
DPW Highway	6-Wheel Dump Truck w/Plow				\$215,000	\$215,000	Bonding	Asset Mgmt
NAFD	Rescue Truck (4, ?)	\$350,000			\$350,000	\$700,000	Bonding	Asset Mgmt
NAFD	Utility Pick-up Truck	\$65,000				\$65,000	Free Cash	Asset Mgmt
NAFD	Fire HQs Furnace/HVAC	\$60,000				\$60,000	Free Cash	Infrastructure
NAFD	Traffic Signal Replacement		\$200,000			\$200,000	Bonding	Infrastructure
NAFD	Fire SUV		\$70,000			\$70,000	Free Cash	Asset Mgmt
NAFD	Fire Utility Pick-up Truck		\$60,000			\$60,000	Free Cash	Asset Mgmt
NAFD	Cardiac Defibrillators			\$40,000		\$40,000	Free Cash	Asset Mgmt
NAFD	Fire HQ Replacement			\$20,000,000		\$20,000,000	Bonding	Infrastructure
NAFD	Vehicle 2 Replacement			\$60,000		\$60,000	Free Cash	Asset Mgmt
Park & Rec	Playground Equipment Mason Field	\$160,000				\$160,000	Bonding	Asset Mgmt
Park & Rec	Guardrail/Protective Areas WWI Park	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	Free Cash	Infrastructure
Park & Rec	Fence Repair (Fields & Parks)	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	Free Cash	Asset Mgmt
Park & Rec	Gazebo Repair (Mason Field)	\$20,000				\$20,000	Free Cash	Place Making
Park & Rec	Big Red Bus	\$100,000				\$100,000	Bonding	Asset Mgmt
Park & Rec	Pick-up Truck (#64 replacement)	\$35,000				\$35,000	Free Cash	Asset Mgmt
Park & Rec	Enclosed Trailer	\$15,000				\$15,000	Free Cash	Asset Mgmt
Park & Rec	Zoo AC Units	\$30,000				\$30,000	Free Cash	Asset Mgmt
Park & Rec	Community Field Lights		\$150,000			\$150,000	Bonding	Place Making
Park & Rec	Mason Field Lights			\$150,000		\$150,000	Bonding	Place Making
Park & Rec	Standing Mower	\$10,000		\$11,000		\$21,000	Free Cash	Asset Mgmt
Park & Rec	Water Spray Park		\$150,000			\$150,000	Bonding	Place Making
Park & Rec	WWI Park Speed Bumps	\$9,000				\$9,000	Free Cash	Infrastructure

# PROJECT SUMMARY 2023-2026

**CIP**  
2022-2026

DEPT	TITLE	FY23	FY24	FY25	FY26	TOTAL	FUNDING	CATEGORY
NAPD	Bullet Proof Vests			\$42,000		\$42,000	Free Cash	Asset Mgmt
Schools	Energy Management System		\$400,000			\$400,000	Bonding	Infrastructure
Schools	HVAC AHU Replacement		\$100,000			\$100,000	Bonding	Infrastructure
Schools	Bathroom Remodel		\$75,000		\$75,000	\$150,000	Free Cash	Infrastructure
Schools	Food Service Equipment	\$50,000		\$50,000		\$100,000	Free Cash	Asset Mgmt
Schools	Backup Generators	\$75,000	\$75,000		\$75,000	\$225,000	Free Cash	Asset Mgmt
Schools	High School Concession Stand	\$650,000				\$650,000	Bonding	Infrastructure
Schools	District Furniture	\$25,000	\$25,000			\$50,000	Free Cash	Asset Mgmt
Schools	District Lighting Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	Free Cash	Infrastructure
School	District Filing System	\$75,000				\$75,000	Free Cash	Asset Mgmt
Schools	Synchronized Clock System – Martin	\$75,000				\$75,000	Bonding	Asset Mgmt
Schools	Paving Projects	\$50,000	\$50,000			\$100,000	Bonding	Infrastructure
Schools	Roof Replacement (Woodcock)	\$1,300,000				\$1,300,000	Bonding	Infrastructure
Town Manager	Town Hall Restroom Renovation	\$100,000	\$100,000	\$100,000	\$30,000	\$330,000	Bonding	Infrastructure
Library	Roof and Gutter Repair	\$100,000				\$100,000	Bonding	Infrastructure
Library	Window Repairs and Improvements		\$100,000			\$100,000	Bonding	Infrastructure
Library	Masonry Repair			\$100,000		\$100,000	Bonding	Infrastructure
S e w e r   E n t e r p r i s e   F u n d   C a p i t a l   P r o g r a m								
DPW Sewer	Pumping Station Upgrades	\$45,000				\$45,000	Bonding	Infrastructure
DPW Sewer	I & I Removal Program	\$1,000,000	\$300,000	\$300,000	\$300,000	\$1,900,000	Bonding	Infrastructure
DPW Sewer	Renovate WWTF Men's Locker Room	\$43,500				\$43,500	Bonding	Infrastructure
DPW Sewer	Grimaldi Pumping Station Upgrade	\$350,000				\$350,000	Bonding	Infrastructure
DPW Sewer	Collections Tag Along Generator	\$75,000				\$75,000	Bonding	Infrastructure

# PROJECT SUMMARY 2023-2026

**CIP**  
2022-2026

DEPT	TITLE	FY23	FY24	FY25	FY26	TOTAL	FUNDING	CATEGORY
DPW Sewer	Diffusers for Aeration System	\$150,000				\$150,000	Bonding	Infrastructure
DPW Sewer	Vactor Replacement		\$425,000			\$425,000	Bonding	Infrastructure
DWP Sewer	SCADA			\$150,000		\$150,000	Bonding	Asset Mgmt
DPW Sewer	Vehicle and Equipment Replacement			\$250,000	\$75,000	\$325,000	Bonding	Asset Mgmt
DPW Sewer	HW Grit Channel Repair & Up Lvl Flr			\$350,000		\$350,000	Bonding	Infrastructure
DPW Sewer	Truck 24 Replacement			\$50,000		\$50,000	Bonding	Asset Mgmt
DWP Sewer	Control Building Roof Replacement				\$140,000	\$140,000	Bonding	Infrastructure
DWP Sewer	WAS Pumps 1 & 2 Replacement				\$30,000	\$30,000	Bonding	Infrastructure
DPW Sewer	Truck 57 Replacement				\$50,000	\$50,000	Bonding	Asset Mgmt
Water Enterprise Fund Capital Program								
DPW Water	High Street Water Storage Tank Coat	\$200,000				\$200,000	Bonding	Infrastructure
DPW Water	Watermain Replacement	\$790,000	\$1,505,000	\$745,000	\$320,000	\$3,360,000	Bonding	Infrastructure
DPW Water	Meter Reading System Upgrades	\$100,000				\$100,000	Bonding	Infrastructure
DPW Water	McKeon Treatment Facility Roof		\$150,000			\$150,000	Bonding	Infrastructure
DPW Water	WTF Air Stripping Tower Media Repl		\$40,000			\$40,000	Bonding	Infrastructure
DWP Water	Well Replacement Program			\$425,000	\$400,000	\$825,000	Bonding	Infrastructure
DPW Water	McKeon Trtmnt Facility Filter Media			\$100,000		\$100,000	Bonding	Infrastructure
DPW Water	Well Pump Replacement Program				\$25,000	\$25,000	Bonding	Asset Mgmt
Solid Waste Enterprise Fund Capital Program								
Solid Waste	Roll-Off Truck	\$100,000				\$100,000	Bonding	Asset Mgmt
Solid Waste	Scale house Roof Replacement	\$4,500				\$4,500	Bonding	Asset Mgmt
<b>TOTALS</b>		\$10,128,500	\$7,095,000	\$26,861,000	\$4,125,000	\$48,209,500		