

# CAPITAL IMPROVEMENTS

FY2025

# CAPITAL BUDGET PROPOSAL FY25 (1 of 2)

**CIP**  
2025-2029

DEPT	TITLE	DEPT PRIORITY	FY25	FUNDING	CATEGORY
NAFD	Staff Car Replacement w/ Accs & Longevity Pkg	1	\$68,000	Unspecified	Asset Mngmnt
NAFD	Fire Prevention Car Replacement w/ Accs & Longevity Pkg	2	\$68,000	Fire Alarm Rev Acct	Asset Mngmnt
NAFD	Fire Engine	3	\$150,000	Unspecified	Asset Mngmnt
NAFD - EMS	Stair Chair Replacement	1	\$10,000	Amb Recept Resv Acct	Asset Mngmnt
NAPD	Dispatch Console Replacement	1	\$500,000	Unspecified	Asset Mngmnt
NAPD	NA Police Facility Clock Tower Repair - Phase I	3	\$60,000	Unspecified	Infrastructure
NAPD	Police Department Cruiser Replacement	4	\$140,000	FY'24 Free Cash	Asset Mngmnt
Park & Rec	Pick-up Truck Replacement w/ Accessories & Longevity Pkg	2	\$90,000	FY'24 Free Cash	Asset Mngmnt
Park & Rec	WWI Park Parking Lot Paving/Drainage/ Sidewalk Project	4	\$400,000	Unspecified	Infrastructure
Public Works - Admin	Electronic Document Filing Project	1	\$30,000	FY'24 Free Cash	Special Projects
Public Works - HWY	Front End Loader Replacement	1	\$325,000	Unspecified	Asset Mngmnt
Public Works - HWY	Road, Bridge, Sidewalk, and Parking Lot Maintenance and Repair	2	\$700,000	Bonding	Infrastructure
Public Works - HWY	10-Mile River Dredging Program	4	\$1,500,000	Bonding	Infrastructure
Public Works - Solid Waste	Hook-lift Recycling Containers	1	\$40,000	Retained Earnings	Asset Mngmnt
Public Works - Solid Waste	Swap Shop Facility	2	\$45,000	Retained Earnings	Infrastructure
Public Works - Sewer	Disk Filter Replacement	1	\$200,000	Bonding	Asset Mngmnt
Public Works - Sewer	Grit Elevator and Screw Replacement	2	\$2,200,000	Bonding	Asset Mngmnt
Public Works - Sewer	Diffusers for Aeration System	3	\$145,000	Bonding	Asset Mngmnt
Public Works - Water	Kelley Blvd Well Replacement Design	1	\$400,000	Bonding	Asset Mngmnt
Public Works - Water	10-Wheel Dump truck Replacement	2	\$325,000	Bonding	Asset Mngmnt

# CAPITAL BUDGET PROPOSAL FY25 (2 of 2)

**CIP**  
2025-2029

DEPT	TITLE	DEPT PRIORITY	FY25	FUNDING	CATEGORY
Schools	District Entryway Upgrades	1	\$400,000	Safety / Security	Infrastructure
Schools	Falls School HVAC Upgrade	2	\$750,000	Bonding	Infrastructure
Schools	District Electrical Service Upgrades	3	\$185,000	FY'24 Free Cash	Infrastructure
Schools	Special Education Vehicle Replacement	4	\$90,000	Unspecified	Asset Mngmnt
Schools	Special Education Classroom Remodel	5	\$105,000	FY'24 Free Cash	Infrastructure
<b>General Government Bonding Total:</b>			<b>\$2,950,000</b>		
<b>FY'24 Free Cash Total:</b>			<b>\$845,000</b>		
<b>Ambulance Receipt Reserve Account Total:</b>			<b>\$10,000</b>		
<b>Fire Alarm Revolving Account Total:</b>			<b>\$68,000</b>		
<b>Unspecified Funding Total:</b>			<b>\$1,698,000</b>		
<b>Enterprise Fund Retained Earnings Total:</b>			<b>\$85,000</b>		
<b>Enterprise Fund Bonding Total:</b>			<b>\$3,270,000</b>		
<b>TOTAL FY'25 CIP TOTAL:</b>			<b>\$8,926,000</b>		

# Staff Car Replacement w/ Accs and Longevity Pkg

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	NAFD	1	Unspecified
Description-Scope:	Replace 2017 Ford Taurus with highly capable 4WD/AWD model that includes organized storage compartment, tow package and anti-corrosion undercoating.			
Justification:	Current vehicle is not designed for use in inclement weather such as snow and flooding, it has limited storage for necessary fire equipment, and it has no ability to tow NAFD trailers and boats. These shortfalls result in reduced capability to respond to emergencies.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	-	-	-	-	-
Unspecified	\$68,000	-	-	-	-
Total	\$68,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$1,000	-
Total	-	\$1,000	-
Impact Comments:	Vehicle replacement will likely reduce maintenance costs currently incurred with older model. NAFD will transfer current vehicle to Town Manager's office for future use.		



# Fire Prevention Car Replacement w/ Accs and Longevity Pkg

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	NAFD	2	Fire Alarm Rev Acct
Description-Scope:	Replace 2013 Ford Taurus with highly capable 4WD/AWD model that includes organized storage compartment, tow package and anti-corrosion undercoating.			
Justification:	Current vehicle is not designed for use in inclement weather such as snow and flooding, it has limited storage for necessary fire equipment, and it has no ability to tow NAFD trailers and boats. These shortfalls result in reduced capability to respond to emergencies.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	-	-	-	-	-
Fire Alarm Rev Acct	\$68,000	-	-	-	-
Total	\$68,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$1,000	-
Total	-	\$1,000	-
Impact Comments:	Vehicle replacement will likely reduce annual maintenance costs currently incurred with older model. NAFD will request Town Manager's approval to dispose of current vehicle.		



# Fire Engine Replacement

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Asset Management	Equipment	NAFD	3	Unspecified	
Description-Scope:	Replace Fire Engine 2 with new model.				
Justification:	Fire Engine 2 is 24 years old, and it suffers increased maintenance and operating costs. This project is dependent on the Town receiving the Assistance to Firefighters Grant (AFG), and the AFG requires a 10% match from the Town.				
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Unspecified	\$150,000	-	-	-	-
Grants/Donation	\$1,500,000	-	-	-	-
Total Town	\$150,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$5,000.00	-
Total	-	\$5,000.00	-
Impact Comments:	Procurement of new engine will likely reduce annual maintenance and operating costs. Per AFG guidelines, Town will surrender Engine 2 with no compensation.		



# Stair Chair Replacement

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	NAFD - EMS	1	Amb Receipt Rev Acct
Description-Scope:	Replacement of two outdated stair chairs used to transport patients from homes building with stairs			
Justification:	Current chairs are beyond their useful life, and repair parts are no longer available. Stryker will provide new equipment, and this will enable NAFD - EMS to leverage a single maintenance contract for all equipment.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Amb Receipt Rev Acct	\$10,000.00	-	-	-	-
Borrowing	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

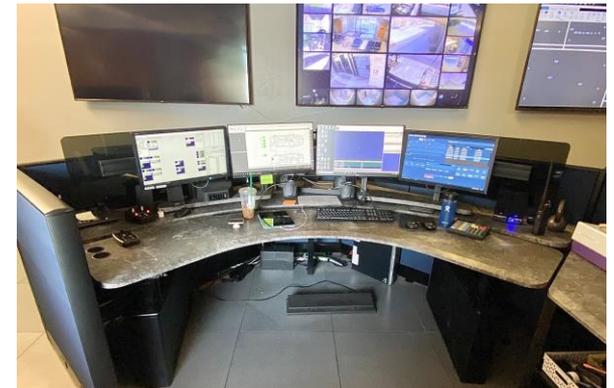
ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$1,000	-
<b>Total</b>	<b>-</b>	<b>\$1,000</b>	<b>-</b>
Impact Comments:	Current Stryker equipment maintenance contract will increase when new equipment is added.		



# Dispatch Console Replacement

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Asset Mgmnt	Equipment	NAPD	1	Unspecified	
Description-Scope:	Replace the furniture and associated hardware for the dispatcher console located at the police facility.				
Justification:	Current obsolete console is failing, and manufacturer no longer produces parts or components. If current console fails, dispatchers will resort to using inefficient portable radios, and Fire Department would lose emergency buttons and automatic station alerting resulting in less efficient emergency response.				
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Unspecified	\$500,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$2,000	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Impact Comments:	Replacement of obsolete equipment will result in decreased annual maintenance costs.		



# Police Facility Envelope Repair – Phase I

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	NAPD	3	Unspecified
Description-Scope:	Conduct facility envelope and structural study to adequately scope and estimate cost of restoration to clock tower and repair of emergency issues and associated work.			
Justification:	Police facility has multiple leak areas throughout the roof membrane and masonry joints. The clock tower façade is of concern and mechanism is not currently in operation. Town must identify building envelope and structural issues in order to establish a plan of restoration and repair.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Unspecified	\$60,000	-	-	-	-
Boding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
Total	\$60,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-		-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-		-
Impact Comments:	Phase I planning will have no effect on operating budget.		



# Police Cruiser Replacement

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Mgmt	Equipment	NAPD	4	FY24 Free Cash
Description-Scope:	Procure two police cruisers.			
Justification:	Police cruisers are high-mileage vehicles that require periodic replacement.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	\$140,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
Total	\$140,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$3,000	-
Total	-	\$3,000	-
Impact Comments:	Procurement of a new vehicles will result in reduced maintenance costs. Replaced vehicles will be used for their trade-in value. Units # and # will be used for trade in value.		



# Pick-up Truck Replace w/ Accs & Longevity Pkg

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Park & Rec	2	FY'24 Free Cash
Description-Scope:	Procure 4WD medium pickup truck with plow, hydraulic lift gate, additional accessories and anti-corrosion undercoating.			
Justification:	Current Pickup #64 is a 2005 Ford 250 that is costly to maintain and operate, and it is not configured for the demands of the department. #64 cannot support a plow for snow operations, and it requires increased effort on the part of department personnel to collect trash barrels.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	\$90,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
Total	\$90,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$1,500	-
Total	-	\$1,500	-
Impact Comments:	New vehicle will result in decreased operations and maintenance costs, will enable Park and Rec staff to assist in snow operations, and it could reduce costs associated with personnel injury. The own will dispose of Unit #64 through municipal sale.		



# WW I Parking Lot Paving / Drainage / Sidewalk Project

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Recreation	Park & Rec	4	Unspecified	
Description-Scope:	Conduct a comprehensive refurbishment of WWI Park's parking lots that includes paving, enhanced drainage and the establishment of sidewalks.				
Justification:	Current parking lots and walkways suffer from severe washout, and in some locations, pavement is non-existent. Deteriorated walkways represent a public safety hazard.				
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Unspecified	\$400,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$1,000	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Impact Comments:	Annual operating costs include DPW efforts to stripe, seal and patch repaired areas.		



# Electronic Document Filing Project

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Special Projects	Record Retention	DPW - Admin	1	FY'24 Free Cash	
Description-Scope:	Process, organize and store electronic versions of Public Works historical documents.				
Justification:	Valuable public works information is currently stored in an unsecure, non-climate-controlled environment. Accessing data includes entering archive, sorting through old, deteriorating files and selecting desired information. Upgraded system would halt document deterioration and allow quick desktop access.				
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	\$30,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$30,000</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:	This project will result in no additional annual costs.		



# Front-End Loader Replacement

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	DPW-HWY	1	Unspecified
Description-Scope:	Replace current front-end loader with new model and necessary accessories.			
Justification:	Existing front-end loader has experienced 17 years of hard service. Maintenance is becoming increasingly time consuming, and repairs are increasingly becoming cost prohibitive.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Unspecified	\$325,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$1,500	-
<b>Total</b>	<b>-</b>	<b>\$1,500</b>	<b>-</b>
Impact Comments:	Procurement of new equipment should result in lower operating and maintenance costs. The Town will dispose of current loader through municipal sale.		



# Roads, Brdg, Sdwk, and Pkg Lot Maint and Repair

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Municipal Engineering	DPW-HWY	2	Bonding
Description-Scope:	Ongoing Program to maintain existing roadway infrastructure.			
Justification:	Proper treatments to roadways, bridges and sidewalks to maintain services.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	\$700,000	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$1,000	-
<b>Total</b>	<b>-</b>	<b>\$1,000</b>	<b>-</b>
Impact Comments:	Improvements will potentially reduce need for extensive annual maintenance of dilapidated structures.		



# 10-Mile River Dredging Program

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Municipal Engineering	DPW-HWY	4	Bonding
Description-Scope:	Execute dredging operations on the 10-Mile River between Fisher Street and the Route 1 overpass.			
Justification:	Project focuses on the Downtown Area, but it is part of a comprehensive effort to mitigate flooding in the Plainville – North Attleborough – Attleboro corridor..			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	\$1,500,000	-	-	-	-
Grants/Donation	-	-	-	-	-
Total	\$1,500,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:	This project will require additional funding; however, it will not trigger any short-term operating and maintenance costs.		



# Hook-lift Recycling Containers

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Asset Management	Equipment	DPW-SW	1	Retained Earnings	
Description-Scope:		Procure 4 hook-lift containers to transport recycling materials.			
Justification:		The Town currently pays approximately \$20,000 per year in costs to transport recycling materials from the Transfer Station to point of sale. The multi-year procurement of these containers will nullify need, and it will pay for itself in 3 years, and can be utilized for other programs, such as Household Hazardous Waste Day			
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Retained Earnings	\$40,000	\$20,000	-	-	-
Borrowing	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



# Swap Shop Facility

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Services	DPW-SW	2	Retained Earnings
Description-Scope:	Construct the facilities and procure necessary equipment to operate a municipal market focused on post-disposal sale of gently used items.			
Justification:	Residents dispose of a significant number of usable items at the Transfer Station. Establishment of a Swap Shop will enable residents to purchase items at a reduce cost, reduce waste, promote reuse and reduces hauling costs and Promotes Reuse			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Retained Earnings	\$45,000	\$0	\$0	\$0	\$0
Borrowing	-	-	-	-	-
Grants/Donation	-	-	-	-	-
Total	\$45,000	\$0	\$0	\$0	\$0

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue		\$5,000	0
Personnel Costs		\$0	0
Operating Costs		\$1,000	0
Total		-\$4000	
Impact Comments:	Swap Shop will generate revenue through State Grants. The shop will run with volunteers and incur minor operating costs. The Town will benefit in terms of its commitment to reduce, reuse and recycle.		



# Disk Filter Replacement

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Asset Management	Equip Maintenance	DPW-Sewer	1	Bonding	
Description-Scope:	Replace over 200 tertiary disk filters at Wastewater Treatment Plant.				
Justification:	Tertiary filtration removes suspended solids from effluent at the Wastewater Treatment Facility. It is a polishing step following biological treatment and secondary clarification in preparation for disinfection, final discharge, or reuse. Replacement of these disk filters is required to maintain the plant's operating permit. Replacement schedule is every 5 to 7 years.				
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	\$200,000	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$200,000</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:	Replacement of these filters will reduce the need for emergency maintenance work.		



# Grit Elevator and Screw Replacement

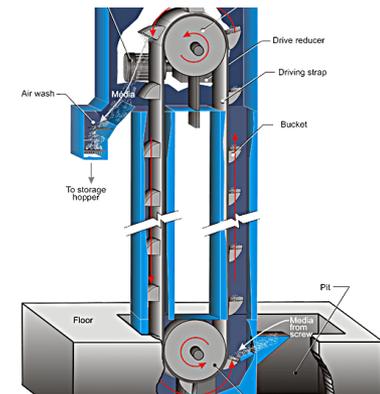
**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equip Maintenance	DPW-Sewer	2	Bonding
Description-Scope:	Execute a full replacement of the headworks grit elevator and screw at the Wastewater Treatment Facility Headworks.			
Justification:	This grit elevator and screw are vital for the removal of abrasives and are essential to preventing wear and damage to mechanical equipment at the Headworks Facility. The current equipment is 40 years old and obsolete.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	\$2,300,000	-	-	-	-
Grants/Donation	*	-	-	-	-
<b>Total</b>	<b>\$2,300,000</b>	-	-	-	-

## ANNUAL OPERATING BUDGET IMPACT

	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
<b>Total</b>	-	-	-
Impact Comments:	Replacement will result in no additional operations, maintenance or personnel costs. *Plainville pays 21% of debt service.		



# Diffuser for Aeration System Replacement

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equip Maintenance	DPW-Sewer	3	Bonding
Description-Scope:	Conduct replacement of aeration system diffusers at Wastewater Treatment Facility.			
Justification:	Aerations systems are a key element of biological treatment at the Wastewater Facility. Current diffusers are 12 years old and in need of replacement.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	\$145,000	-	-	-	-
Grants/Donation	-	-	-	-	-
Total	\$145,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	\$
Total	-	-	-
Impact Comments:	Complete replacement will reduce the need for emergency maintenance work		



# Kelley BLVD Well Replacement Design

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Asset Management	Equip Maintenance	DPW-Water	1	Bonding	
Description-Scope:		Contract design services for a new gravel pack well system to replace existing well.			
Justification:		One of the Kelley Blvd wells is losing capacity, and it will cease adequate functioning in the next 3-5 years. The Town must develop a detailed design to replace the well in order to meet the timeline and develop a detailed cost estimate. The new well should produce 750,000 to 1 million gallons per day.			
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	\$400,000	600,000	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$400,000</b>	<b>600,000</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:	The design phase of this project will not incur and operating, maintenance or personnel costs.		



# 10-Wheel Dump Truck Replacement w/ Accs

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Asset Management	Equipment	DPW-Water	2	Bonding	
Description-Scope:		Procure a 10-wheeled dump truck and appurtenances.			
Justification:		Current truck is a 2007 Sterling 10-Wheel Dump that requires increasing maintenance and repair and the company is no longer in business. Failure to replace this vehicle will affect the Water Department's ability to maintain level service as it is vital for emergency water breaks.			
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	\$325,000	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$325,000</b>	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$2,000	-
<b>Total</b>	-	-	-
Impact Comments:		Procurement will result in reduced annual operation and maintenance costs.	



# District Entryway Upgrades

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	1	Safety & Security
Description-Scope:	Replacement and repair of exterior doors along with access controls, security upgrades and associated work.			
Justification:	Doors throughout the district have deteriorated due to age and use. Original entry designs do not include security vestibules and many entrances lack card access and security measures.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Safety & Security	\$400,000	-	-	-	-
Borrowing	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$400,000</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:			



# Falls Elementary School HVAC Upgrade

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Facilities	Schools	2	Bonding	
Description-Scope:	Replacement of Falls Elementary School boiler, including removal of existing boiler and oil tank, asbestos abatement, new gas line, addition of a heat pump in the cafeteria and associated work.				
Justification:	Existing boiler is past the equipment's expected useful life and is operationally inefficient. The new boilers and heat pump will be a high-efficiency upgrade that will reduce operational costs and give the system redundancy.				
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	-	-	-	-	-
Bonding	\$750,000	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$750,000</b>	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
<b>Total</b>	-	-	-
Impact Comments:	Switching from oil to gas heat will result in a net reduction in operating costs.		



# District Electrical Service Upgrades

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	3	FY24 Free Cash
Description-Scope:	Upgrade and repair of electrical service panels at Community, Roosevelt and High School with associated work.			
Justification:	Electrical systems are original to the buildings and need to be upgraded and repaired to keep up with current building demands from both mechanical systems and end users. Existing equipment is undersized to meet current demands and do not operate as intended.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	\$185,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$185,000</b>	-	-	-	-

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



# Special Education Vehicle Replacement

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Schools	4	Unspecified
Description-Scope:	Procure a special education student transport vehicle with accessories and anti-corrosion undercoating.			
Justification:	This is a one-for-one replacement of a 15 year old vehicle. Vehicle requires extensive maintenance and has elevated operating costs.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Unspecified	\$90,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$2,000	-
<b>Total</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>
Impact Comments:	Procurement will lead to reduced operating and maintenance costs.		



# Special Education Classroom Remodel

**CIP**  
2025-2029

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	5	FY24 Free Cash
Description-Scope:	Renovation of special education classroom spaces to meet design and safety standards of NAPS.			
Justification:	Existing classrooms at Amvet Elementary, Martin Elementary and Middle School require asbestos abatement and replacement of flooring, HVAC upgrades, and remodeling of classroom cabinetry.			

FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
Free Cash	\$105,000	-	-	-	-
Bonding	-	-	-	-	-
Grants/Donation	-	-	-	-	-
<b>Total</b>	<b>\$105,000</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:			

