

5 Year Capital Improvement Plan

5 Year Capital Improvement Program	Department Request Fiscal/Year 2020-2021	Mayor Recommended Fiscal/Year 2020-2021	Department Request Fiscal/Year 2021-2022	Department Request Fiscal/Year 2022-2023	Department Request Fiscal/Year 2023-2024	Department Request Fiscal/Year 2024-2025
Police						
Emergency Response Equipment	20,000	0				
Vehicles	300,000	0				
Firearms	90,000	90,000				
Video Record Upgrade	35,000	35,000	35,000	35,000	35,000	35,000
Body & Vehicle Cameras	495,000	495,000				
Secure Parking Lot	115,000	115,000	TBD	TBD	TBD	TBD
Headquarters Upgrade	20,000	0				
Fire						
Replace or Refurbish Fire Engine 5, 6 or 7	300,000	200,000	Engine # 4 625,000			Truck # 3 1,000,000
Volunteer Pagers	38,000	0				
Protective Clothing Volunteers	50,000	0				
Fire Station Repairs	180,000	100,000	180,000	1,000,000		
PCC (911)						
Dispatch Command Vehicle	125,000	125,000				
Assessor						
Revaluation	30,000	30,000				
Office Renovation	10,000	10,000				

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Public Service						
Landfill Improvements	100,000	100,000	100,000	100,000	100,000	100,000
Overhead Doors Windows, Locks TW	100,000	80,000				
Town Wide Paving L.O.C.I.P.	472,000	472,000	450,000	600,000	500,000	500,000
5-8 Yard Dump Truck Plow & Sander	180,000	0				
New Tree / Boom Truck	177,000	0				
¾ Ton Pick Up, Plow	38,000	0				
Drainage Improvements	40,000	0	40,000	40,000	40,000	40,000
Recreation						
Ice Rink	1,000,000	1,000,000				
Ice Rink LOCIP	300,000	300,000				
Repair electric for Compressor	8,000	0	15,000			
New Rubber Floor Inside Ice Rink	30,000	0	7,000			
Replace 3 Front Doors	30,000	0				
Replace Track	95,000	0				
Tax Department						
Update Tax Office	23,000	0	15,000	2,000	25,000	
5 Desks 2 Cabinets		0				
Carpet		0				
Counters with Security Shields						

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Administration Management						
West End Revitalization	20,000	20,000	100,000	N/R	N/R	N/R
Engineering						
MS4 Compliance Program	10,000	0	10,000	10,000	10,000	10,000
GIS/GPS	15,000	0	15,000	15,000	15,000	15,000
Counseling & Community Service						
Improve Safety of Counseling Center	12,200	0	22,500	15,000	10,000	10,000
Town Clerk						
Renovation of Office	25,000	0				

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Education						
District Wide Renovations	325,000	25,000	350,000	150,000	250,000	500,000
District Wide Paving	0	150,000				
District Wide HVAC	0	25,000				
District Wide Concrete Repairs	0	50,000				
District Wide Roof Repair	0	50,000				
High School	120,000	0	290,000	0	50,000	20,000
JMMS	100,000	0				
Carbone / Academy	50,000	0	55,000		0	0
Deer Run	150,000	0	0		0	0
Overbrook	58,000	0				
Tuttle	50,000	0				
Ferrara	25,000	0				
Total Department Request	5,361,200	3,472,000	2,309,500	1,967,000	1,035,000	2,230,000
LOCIP Total		772,000				
Amount to be Bonded	2,700,000	2,700,000				