

BOARD OF SELECTMEN						CAPITAL IMPROVEMENTS BUDGET REQUEST 2024-25												
APPROVED CAPITAL IMPROVEMENT BUDGET- 2024-25						APPROVED	BOS	BOF										
						BOS CAP	APPROVED	APPROVED										
Amounts shown in dollars						Budget Requests	Cap Non-Recur	BOF APPROVED	TOTAL ESTIMATED COST	BUDGET REQUESTS	IMP COM PROJECTS	CAP IMP PROJECTS						
						2023-24	2023-24	2023-24	COST	2024-25	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030
ROAD CONSTRUCTION																		
Road Overlay	650,000	650,000	650,000	3,900,000	650,000	650,000	650,000	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	
Local Capital Improvement Program	108,297	108,297	108,297	108,297	108,297	108,297	108,297	-	-	-	-	-	-	-	-	-	-	
Unimproved Road Improvement	30,000	30,000	15,000	180,000	30,000	30,000	30,000	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
Sidewalks	100,000	40,000	20,000	120,000	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
Culvert Maintenance & Repair	-	-	-	60,000	10,000	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Large/Small Bridges	30,000	30,000	30,000	180,000	30,000	30,000	30,000	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
Total	918,297	858,297	823,297	4,548,297	848,297	848,297	848,297	-	740,000	740,000	740,000	740,000	740,000	740,000	740,000	740,000	740,000	
SITE ACQUISITION																		
FS - Real Estate Purchase	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BUILDING CONSTRUCTION																		
BOE - CIP Construction Projects	95,000	95,000	-	535,000	135,000	135,000	135,000	-	100,000	100,000	100,000	100,000	100,000	-	-	-	-	
BOE - HVAC Replacements and Upgrades	6,736,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	6,831,250	95,000	-	535,000	135,000	135,000	135,000	-	100,000	100,000	100,000	100,000	100,000	-	-	-	-	
BUILDING REPAIRS																		
DPW - Town Hall Renovation/Addition	30,000	30,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DPW - Town Hall Gutter Installation	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DPW - Town Hall Gutters & Painting	-	-	-	160,000	55,000	55,000	55,000	-	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
DPW - Senior Center Updates	-	-	-	120,000	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
DPW - Police Building Roof	-	-	-	25,000	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
DPW - DPW Building Roof	-	-	-	140,000	40,000	40,000	40,000	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
DPW - ADA Access	-	-	-	50,000	25,000	25,000	25,000	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
DPW - Library Updates	-	-	-	250,000	55,000	55,000	55,000	-	75,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
FS - Senior Center Energy Project	32,033	32,033	32,033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DPW - Senior Center Café Updates	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DPW - DPW Facility Maintenance	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DPW - Hall Memorial Library	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EVFD - HVAC 29 Main Street	140,485	140,485	140,485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	492,518	342,518	307,518	745,000	195,000	195,000	195,000	-	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	

BOARD OF SELECTMEN									CAPITAL IMPROVEMENTS BUDGET REQUEST 2024-25				
APPROVED CAPITAL IMPROVEMENT													
BUDGET- 2024-25													
		BOS											
		Approved				APPROVED	BOS	BOF					
		Requests				BOS CAP	APPROVED	APPROVED					
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP						
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS						
	2023-24	2023-24	2023-24	COST	2024-25	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030
MISCELLANEOUS													
DPW - Parking Lot Renovations	40,000	40,000	20,000	-	-	-	20,000	-	-	-	-	-	-
DPW - Transfer Station Site Improvements	-	-	-	120,000	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
DPW - Generator Upgrade	-	-	-	30,000	5,000	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000
DPW - Tennis & Basketball Court Maintenance	-	-	-	120,000	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
DPW - High School Track	-	-	-	60,000	10,000	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000
DPW - Bleacher Repair/Replacement	-	-	-	30,000	5,000	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000
DPW - Guide Rail Program	-	-	-	120,000	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
FS - Elderly Housing Study	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-
Assessor - Revaluation	67,000	67,000	67,000	434,000	67,000	67,000	67,000	-	67,000	75,000	75,000	75,000	75,000
EVFD - Refurbish Heavy Rescue Truck	300,000	300,000	50,000	-	-	-	-	-	-	-	-	-	-
BOE - Equipment Upgrades	105,000	105,000	50,000	600,000	95,000	95,000	95,000	-	55,000	190,000	170,000	90,000	-
Total	532,000	532,000	187,000	1,514,000	242,000	242,000	262,000	-	202,000	345,000	325,000	245,000	155,000
EQUIPMENT PURCHASE													
DPW - Snow Plow Dumptrucks Replacement	250,000	250,000	50,000	730,000	210,000	210,000	210,000	-	-	260,000	-	260,000	-
DPW - Pick Up Truck Superintendent	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
DPW - Roadside Mower	245,000	50,000	-	-	-	-	-	-	-	-	-	-	-
DPW - Building Inspector Vehicle Replacement	-	-	-	50,000	50,000	50,000	50,000	-	-	-	-	-	-
DPW - Stand on Blower	-	-	-	15,000	15,000	15,000	-	-	-	-	-	-	-
DPW - Parks Equipment	-	-	-	95,000	50,000	50,000	50,000	-	15,000	-	15,000	15,000	-
EVFD/CLFD - Replacement Fire Hose	56,357	56,357	56,357	-	-	-	-	-	-	-	-	-	-
EVFD - Rescue Tools Replacement	-	-	-	51,767	51,767	51,767	51,767	-	-	-	-	-	-
EVFD - Replmt Service Truck	80,000	50,000	-	-	-	-	-	-	-	-	-	-	-
EVAC - Ambulance Replacement	80,000	325,000	325,000	375,000	375,000	375,000	375,000	-	-	-	-	-	-
CLFD - SCBA Fill Station Replacement	25,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-
CLFD - Replacement Hydraulic Rescue Tools	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
BOE - Vehicle Replacement	30,000	30,000	-	105,000	-	-	-	-	35,000	-	35,000	35,000	-
DPW - Police Cruisers	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Total	991,357	1,011,357	456,357	1,421,767	751,767	751,767	736,767	-	50,000	260,000	50,000	310,000	-
Grand Total	9,815,422	2,889,172	1,774,172	8,764,064	2,172,064	2,172,064	2,177,064	-	1,242,000	1,545,000	1,315,000	1,495,000	995,000
TOTAL FUNDING	9,815,422	2,889,172	1,774,172	8,764,064	2,172,064	2,172,064	2,177,064	-	1,242,000	1,545,000	1,315,000	1,495,000	995,000
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE													
State Grant - BOE Major Construction HVAC	3,368,125	-	-	-	-	-	-	-	-	-	-	-	-
5 Year "Lease" - 0% Interest	32,033	32,033	32,033	-	-	-	-	-	-	-	-	-	-
Ambulance Fee Fund	80,000	325,000	325,000	375,000	375,000	375,000	375,000	-	-	-	-	-	-
State Grant - LOCIP (1)	108,297	108,297	108,297	108,297	108,297	108,297	108,297	-	-	-	-	-	-
*Municipal Grants in Aid	223,527	223,527	223,527	-	223,527	223,527	223,527	-	-	-	-	-	-
TOTAL	3,811,982	688,857	688,857	483,297	706,824	706,824	706,824	-	-	-	-	-	-
NET COST TO TOWN	6,003,440	2,200,315	1,085,315	8,280,767	1,465,240	1,465,240	1,470,240	-	1,242,000	1,545,000	1,315,000	1,495,000	995,000
CAP NON REC FUND													
One Mill for FY2023-24= \$1,590,248													