

Capital Needs FY2022 and Beyond

03/31/2021

Municipal Building

FY2022 – Heat Pump in Manager’s Office	\$7,095
Heat Pump in Collections	\$4,950
Heat Pump in Codes/Assessing	<u>\$5,692</u>
	\$17,737

Deferred from FY2021

Town Office Parking Lot \$40,000

Only partial cost. Total cost anticipated to be \$125,000.

FY2023 – The Boiler should be replaced. Since the boiler will be a backup to the heat pumps a smaller boiler configuration may be possible.

FY2024 – Office furniture and carpeting are in dire need of replacement. Office reconfiguration is also needed.

Assessing Consultant

FY2021 Set aside	\$45,000
FY2022 – Town-wide Full Revaluation Yr 1	\$45,000
FY2023 – Town-wide Full Revaluation Yr 2	\$45,000
FY2024 – Town-wide Full Revaluation Yr 3	<u>\$65,000</u>
	\$200,000

Assessing Technology

FY2022 – Aerial Maps (\$25K every 5 yrs)	\$5,000
FY2023 – Aerial Maps	\$5,000
FY2024 – Aerial Maps	<u>\$5,000</u>
	\$15,000

Library Building

FY2022 – Yearly set aside	DEFERRED
FY2023 – Yearly set aside	\$14,094
FY2024 – Yearly set aside	<u>\$7,047</u>
*HVAC, Flooring, Roofing, Windows	\$21,141

Library Building

FY2022 – Yearly set aside	DEFERRED
FY2023 – Yearly set aside	\$8,130
FY2024 – Yearly set aside	<u>\$4,800</u>
*Computers, peripherals, ethernet switches	\$12,930

Police Radios

FY2022 – Yearly set aside	\$5,000
FY2023 – Yearly set aside	\$5,000
FY2024 – Yearly set aside	<u>\$5,000</u>
	\$15,000

Police Facility

FY2022 – Yearly set aside	\$2,000
FY2023 – Yearly set aside	\$2,000
FY2024 – Yearly set aside	<u>\$2,000</u>
*For engineering & design	\$6,000

Police Equipment (Tasers, Body Cameras)

FY2022 – Yearly set aside	\$6,000
FY2023 – Yearly set aside	\$6,000
FY2024 – Yearly set aside	<u>\$6,000</u>
	\$18,000

Police Vehicles

FY2022 – New Vehicle	\$49,000
----------------------	----------

\$49,000 will be needed in FY2022 and beyond -replace 1 vehicle per year.

Fire Equipment

FY2022 – SCBAs	\$10,000
FY2023 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2024 – SCBAs, AED, Fire Hose, etc	<u>\$50,000</u>
	\$110,000

Fire Facility

FY2022 – Yearly set aside	\$2,000
FY2023 – Yearly set aside	\$2,000
FY2024 – Yearly set aside	<u>\$2,000</u>
*For engineering & design	\$6,000

Storm Drains

FY2022 – Benton Ave (\$200K RDA funding)	\$0
FY2023 - Baker St/Chadwick St.	\$250,000
Joe Ave to Gail St Drainage Proj.	<u>\$1,200,000</u>
	\$1,450,000

Streets & Roads

FY2022 – Benton Ave Clinton to Roderick (\$1M)	\$100,000*
Basset Rd (Defer \$50K)	\$200,000
S Reynolds Rd (\$350K)	DEFERRED
N Reynolds Rd (\$280K)	<u>DEFERRED</u>
*Remainder from Orion sale proceeds \$900K	\$300,000
FY2023 – S Reynolds Rd	\$350,000
N Reynolds Rd	\$280,000
North Pond Rd	\$330,000
Nowell Rd	<u>\$612,000</u>
	\$1,572,000
FY2024 – Abbott Rd	\$161,000
Brann Rd	<u>\$57,000</u>
	\$218,000

FY2025 – Morrill Rd	\$428,000
Patterson Ave	<u>\$132,000</u>
	\$560,000
 Total Streets Capital FY22-FY25	 \$2,650,000

PW Equipment

FY2022 – Replace 2003 Volvo, Unit #16*	\$100,000*
FY2023 – Replace 2005 GMC, Unit #23 and Replace 2008 Sterling, Unit #6	\$440,000
FY2024 – Replace Asphalt Box	<u>\$50,000</u>
*Partial Cost	\$590,000

Town Garage

FY2022 – Vehicle Lift*	\$23,602*
Heating System	<u>\$15,000</u>
*\$38K left in Orion Capital budget	\$38,602

Recreation Development

FY2022 – Playground Replacement	\$21,000
FY2023 – Tennis Court	\$50,000
Trails	<u>\$2,000</u>
	\$73,000

Maintenance Equipment

FY2022 – Vehicle & Equipment set aside	\$12,250
FY2023 – Vehicle & Equipment set aside	\$12,250
FY2024 – Vehicle & Equipment set aside	<u>\$12,250</u>
	\$36,750

Sports Track

FY2022 – Yearly set aside	\$3,000
FY2023 – Yearly set aside	\$3,000
FY2024 – Yearly set aside	<u>\$3,000</u>
	\$9,000

Ambulance Replacement (eliminated Rescue Replacement)

FY2022 – Yearly set aside	\$20,000
FY2023 – Yearly set aside	\$20,000
FY2024 – Yearly set aside	<u>\$20,000</u>
	\$60,000