

FY2024 to FY2028 Capital Improvement Plan

Department	Project #	Project	Project Description	Funding Source	Total Project Cost	FY2024 Request	FY2025 Request	FY2026 Request	FY2027 Request	FY2028 Request
Fire	MFD 1	Replace Engine 3	Replace Engine 3, a 1989 Pierce due to age, maintenance	Tax Levy / Local Receipts	480,950	48,095	48,095	48,095	48,095	48,095
Fire	MFD 9	Structural Fire Gear	The National Fire Protection Associations standards	Capital Stabilization Fund	60,000	30,000		30,000		
Fire	MFD 13	Portable Radio Equipment	The department is currently using portable radios that are	Grant	90,000	90,000	-			
Fire	MFD 16	AED's	Replace 7 AEDs which have hit their maximum life span	Capital Stabilization Fund	-					
Fire	MFD 11	Large and Small DIA Hose	The existing equipment is 20 plus years old and the	Capital Stabilization Fund/Grant	91,000		91,000			
Fire	MFD 18	Car 3	Replace the 2012 Pick up used by the Shift Commander	Capital Stabilization Fund	60,000				60,000	
Fire	MFD 19	Ambulance 1	Replace Ambulance 1, a 2017 vehicle	ALS Revolving Fund / Ambulance	345,000			345,000		
Fire	MFD 22	Foam System	New system for Engine 3	ALS Revolving Fund	15,000	15,000				
Fire	MFD 21	Ladder 1	Replace Ladder 1	General Fund Debt	1,000,000					1,000,000
Parks and Recreation	PARKS 2	Hinkley Playground	The Hinkley Park playground is over 20 years old and has	Donation / Grant	-		-			
Parks and Recreation	PARKS 3	Toro Mower	The current Toro mower for field maintenance was	Parks and Recreation Revolving	-					
Parks and Recreation	PARKS 8	Hinkley Pond Storage Shed	A newer, larger storage shed will allow us to properly	Parks and Recreation Revolving	12,000	12,000				
Parks and Recreation	PARKS 10	Lighting at Metacomet Tennis	The lighting system at Metacomet is old and out of date.	Donation / Grant	165,000		165,000			
Parks and Recreation	PARKS 11	McCarthy Park Parking Lot	The parking lot was built with donated re-grinds from	Parks and Recreation Revolving	80,000			80,000		
Dam Improvement	DAMS 2	Danielson Pond Dam Restoration	Restore and improve the Danielson Pond Dam. The Town	Grant	808,000		808,000			
Public Works	PW 8	Mini Excavator	Purchase 2022 Mini Excavator. DPW needs a larger and	Capital Stabilization Fund	85,000	85,000				
Public Works	PW 9	New hybrid vehicle	Replace vehicle #17, a 2012 Ford Explorer (Director's vehicle)	Capital Stabilization Fund	55,000	55,000				
Public Works	PW 10	Backhoe	Replace vehicle #16, a 2004 John Deere Backhoe	Capital Stabilization Fund	125,000		125,000			
Public Works	PW 11	Ford F550	Replace vehicle #25, a 2006 Ford F350 w/plow	Capital Stabilization Fund	105,000		105,000			
Public Works	PW 17	6-Wheel Dump Truck	Replace vehicle #3, a 1988 Mack Truck with a 2025 Mack Truck with plow and sander	Capital Stabilization Fund	190,000			190,000		
Public Works	PW 18	Ford F550	Replace vehicle #41, a 2008 Ford F350 with plow with a 2025 F550 with plow	Capital Stabilization Fund	105,000			105,000		
Public Works	PW 12	Road Improvements	Chapter 90 road improvements, including crack sealing, mill and overlay, and reclamation	Chapter 90	2,060,000	412,000	412,000	412,000	412,000	412,000
Public Works	PW 14	Transfer Station Reconfiguration	Reconstruct the transfer station to improve traffic flow, solid waste and recycling stations, and install new compactors and equipment	Capital Stabilization Fund	500,000		500,000			
Public Works	PW 15	Recycling Compactor	Purchase a 4YD Stationary Recycling Compactor. Currently the Transfer Station has two recycling compactors. This purchase would add a third for back-up as the prior two are aging out. The Town has grant funding available due to the Recycling Dividends.	Capital Stabilization Fund	30,000	30,000				
Public Works	PW 19	Snow Blower	Replace unit #68, a Sno-Go Snow blower, with a 2026 Snow Blower	Capital Stabilization Fund	125,000				125,000	
Public Works	PW 20	Ford F550	Replace vehicle #5, a 2008 Ford F550, with a 2026 F550 with plow	Capital Stabilization Fund	105,000				105,000	
Public Works	PW 21	Dump Trailer	Replace unit #67, a 1988 Dump Trailer, with a 2026 Dump Trailer	Capital Stabilization Fund	50,000				50,000	
Public Works	PW 24	Sweeper	Replace existing Elgin Sweeper #12 with new Sweeper	Capital Stabilization Fund	200,000					200,000

Public Works	PW 25	6 Wheel Dump Truck	Replace Vehicle #7, a 2005 Mack Truck with a new Mack Truck with plow and sander	Capital Stabilization Fund	190,000						190,000
Information Techn	IT 5	School Information Technology	Upgrade school IT infrastructure and hardware	Capital Stabilization Fund	1,200,000	300,000	300,000	300,000	300,000	300,000	300,000
Information Techn	IT 7	Town departmental computer and serv	Upgrade IT equipment at Town buildings	Capital Stabilization Fund	90,000	30,000	30,000	30,000	30,000		
DPW Pavement Ma	PAVE 1	Pavement Management and Improvem	Mill and Overlay for West Street (North Meadows Road to Harding Street)	General Fund Debt	-						
DPW Pavement Ma	PAVE 7	Pavement Management and Improvem	Pavement management and improvement projects	Capital Stabilization Fund	925,000	185,000	185,000	185,000	185,000	185,000	185,000
Police	MPD 10	Police vehicle	Replace Line Cruiser	Capital Stabilization Fund	36,000	36,000					
Police	MPD 13	Police vehicle	Replace Line Cruiser	Capital Stabilization Fund	59,000		59,000				
Police	MPD 19	Drone	Purchase drone for use for searches in wooded areas with Thermal Imaging.	Capital Stabilization Fund	10,000		10,000				
Police	MPD 18	AEDs	Replace 10 AED units	Capital Stabilization Fund	14,000			14,000			
Police	MPD 16	Police vehicle	Replace Line Cruiser	Capital Stabilization Fund	59,000				59,000		
Police	MPD 17	Communications Upgrade	Radio System	Capital Stabilization Fund	100,000						100,000
Council on Aging	COA 1	COA Vehicle Replacement	Replace the COA's 14 passenger vehicle, a 2010 Starcraft - Community Transit Program Grant	Grant	-						
Council on Aging	COA 2	COA Vehicle Replacement	Replace the COA's 11 passenger vehicle	Grant	70,000		70,000				
Facilities	FACILITIES 3	Vehicle replacements	Facilities vehicle replacement that can be equipped with plow	Capital Stabilization Fund	45,000	45,000					
Facilities	FACILITIES 4	Vehicle replacements	Replacement of vehicles used by Facilities staff in order of: 1999 F250; 2004 F350; 2008 F150; 2009 F350	Capital Stabilization Fund	90,000		45,000	45,000			
Land Use	LU1	Digitization	Digitization of land use records	Grant	80,000	80,000					
DPW Water Divisio	WATER 9	Water Main Study	Conduct a water main replacement study and prepare a hydraulic model to guide future investments in water main infrastructure	Water Enterprise Fund	-						
DPW Water Divisio	WATER 7	Ford F350	Replace Ford F350 (Vehicle #W-2) with a new Ford F350 with plow	Water Enterprise Fund	-						
DPW Water Divisio	WATER 11	SCADA	Fund improvements to the water SCADA system	Water Enterprise Fund	-						
DPW Water Divisio	WATER 13	Water Main Replacement Engineering	Begin design for water main replacements	Water Enterprise Fund	-						

DPW Water Division	WATER 14	SCADA	Fund improvements to the water SCADA system	Water Enterprise Fund	100,000	100,000				
DPW Water Division	WATER 4	Ford F550	Replace (W-4) F550 with a Ford F550 6-Wheel Dump Truck w/plow	Water Enterprise Fund	88,000			88,000		
DPW Water Division	WATER 12	Ford F550	Replace (W-1) F550 with a Ford F550 6-Wheel Utility Truck w/plow	Water Enterprise Fund	88,000				88,000	
DPW Sewer Division	SEWER 10	Infiltration and Inflow Maint.	Preventative maintenance on sewer drains to prevent inflow of stormwater	Sewer Enterprise Fund	125,000	125,000				
DPW Sewer Division	SEWER 2	SCADA	SCADA Improvements	Sewer Enterprise Fund	-					
DPW Sewer Division	SEWER 1	I&I Assessment	Continue assessment of Inflow and Infiltration (I&I) into the sanitary sewer system and fund design of I&I improvements	Sewer Enterprise Fund	-					
DPW Sewer Division	SEWER 12	WWTP Improvements	Upgrade influent screens, valves, and gates	Sewer Enterprise Fund	-					
DPW Sewer Division	SEWER 15	Charles River Interceptor Assessment	Evaluate I&I in the Charles River Interceptor	Sewer Enterprise Fund	-					
DPW Sewer Division	SEW 5	SCADA	SCADA Improvements	Sewer Enterprise Fund	100,000	100,000				
DPW Sewer Division	SEW 8	WWTP Improvement	Replace DAF with Gravity Belt/Flootation Thickener	Sewer Enterprise Fund	150,000		150,000			
DPW Sewer Division	SEW 9	Clean Sewer Mains	Jet Sewer Mains	Sewer Enterprise Fund	100,000			100,000		
DPW Sewer Division	SEW 3	Holding Tanks	Purchase and install two 10,000 Gallon sludge holding tanks	Sewer Enterprise Fund	200,000				200,000	
DPW Sewer Division	SEW 11	Indian Hill Pump Station Upgrade	Upgrade the Indian Hill Pump Station	Sewer Enterprise Fund	40,000				40,000	
DPW Sewer Division	SEW 14	Annual I&I Improvements	Annual I&I work	Sewer Enterprise Fund	100,000	25,000	25,000	25,000	25,000	
FY2024 to FY2028 Total					11,000,950	1,803,095	3,128,095	1,997,095	1,697,095	2,435,095