

FY2025 to FY2029 Capital Improvement Plan										
Department	Project #	Project	Project Description	Funding Source	Total Project Cost	FY2025 Request	FY2026 Request	FY2027 Request	FY2028 Request	FY2029 Request
Police	MPD 13	Police vehicle	Replace Line Cruiser / Add Police Motorcycle	Capital Stabilization Fund	33,000	33,000				
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	
Police	MPD 20	Taser Update	Replace Tasers which are no longer under warranty	Capital Stabilization Fund	72,000	72,000				
					FY Total	105,000	14,000	59,000	100,000	-

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Fire	MFD 1	Replace Engine 3	Replace Engine 3, a 1989 Pierce due to age, maintenance costs, and reliability. This vehicle was purchased to replace the previous Engine 3, a 1983 Mack, which had an electrical fire. This vehicle was replaced with a lease purchase financing agreement. \$48,095 per year for 10 years	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 mandate that fire gear should be taken out of service after 10 years as the materials start to breakdown during exposure to sunlight. Members of the department have gear older than 13 years. Each set is approximately \$2,570, including helmet, hood, jacket, pants, gloves, and boots.	Capital Stabilization Fund	30,000		30,000			
Fire	MFD 11	Large and Small DIA Hose	The existing equipment is 20 plus years old and the department loses a small amount due to dry rot and pin holes.	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 Revolving Fund	345,000		345,000			
Fire	MFD 21	Ladder 1	Replace Ladder 1	General Fund Debt	1,000,000				1,000,000	

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Parks and Recreation	PARKS 10	Lighting at Metacomet Tennis	The lighting system at Metacomet is old and out of date. The timing system is not adequate and we waste money having to leave lights on longer than necessary. A new system would include LED lighting, new timers and controls and ability to access remotely from a tablet or smart phone.	Donation/ Grant/Earmark	165,000	165,000				
Parks and Recreation	PARKS 11	Stephen Hinkley Memorial Park - Parking Lot	The parking lot is not currenty ADA compliant, and needs to be paved	Capital Stabilization Fund	105,000	105,000				
Parks and Recreation	PARKS 12	McCarthy Park Driveway-parking	Needs to be repaved, currently in bad conditions	Capital Stabilization Fund	200,000		200,000			
Parks and Recreation	PARKS 13	Metacomet resurfacing Tennis Courts	Tennis courts need to be re-surfaced	Capital Stabilization Fund/Parks and Recreation Revolving Fund/Earmark		-				
					FY Total	270,000	200,000	-	-	-