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TOWN OF BEACON FALLS, CT
5-YEAR CAPITAL PLAN



Version
5.17.21

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FY21-F25

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	FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	TOTAL FY20-25
ROADS, SIDEWALKS & CROSSWALKS							
ROADS (priced by the yard ; Total feet of road x 24 / 9 = total yds); includes curbing, SWM & Sewer piping							
ALLIANCE CIR (528 FT)	OPERATING						
ANDRASKO RD. (2180 FT)	BONDED/DEBT SERVICE						
ARLENE CT. (800 FT)	BONDED/DEBT SERVICE						
AVENUE B (564 FT)	BONDED/DEBT SERVICE				\$68,475		
AVENUE C (999 FT)	BONDED/DEBT SERVICE				\$121,275		
AVENUE D (558 FT)	BONDED/DEBT SERVICE				\$67,650		
AVENUE E (946 FT)	BONDED/DEBT SERVICE				\$114,675		
AVENUE E EXT. (376 FT)	BONDED/DEBT SERVICE				\$45,375		
BACK RIMMON RD. (1910 FT)	BONDED/DEBT SERVICE						
BEACON ST. (380 FT)	BONDED/DEBT SERVICE						
BEACON VALLEY RD. (4,855 FT)	BONDED/DEBT SERVICE/GRANTS	\$850,000					
BLACKBERRY HILL RD. (4785 FT)	BONDED/DEBT SERVICE						
BONNA ST. (3,240 FT)	BONDED/DEBT SERVICE						
BORGNIS RD. (110 FT)	OPERATING						
BREAULT RD. (1,650 FT)	BONDED/DEBT SERVICE						
BRIARWOOD DR. (1,640 FT)	BONDED/DEBT SERVICE						
BRONSON DR. (590 FT)	OPERATING						
BUCKINGHAM DR. (1,040 FT)	BONDED/DEBT SERVICE						
BURTON RD. (7,130 FT)	BONDED/DEBT SERVICE/GRANTS			\$900,000			
CEDAR CIRCLE (900 FT)	OPERATING		\$15,000				
CEDAR LANE (2,750 FT)	OPERATING		\$45,000				
CENTURY AVENUE (270 FT)	BONDED/DEBT SERVICE/GRANTS			\$40,000			
CHURCH ST. (640 FT)	BONDED/DEBT SERVICE						
CLARK LA. (220 FT)	OPERATING						
COLD SPRING RD. (4,338 FT)	BONDED/DEBT SERVICE						
COLUMBINE LA. (619 FT)	BONDED/DEBT SERVICE	\$59,477					
COOK LA. (4,650 FT)	BONDED/DEBT SERVICE/GRANTS	\$128,205	\$250,000				
COVENTRY LA. (1,110 FT)	BONDED/DEBT SERVICE		\$371,053				
DEPOT ST. (300 FT)	OPERATING						
DIANA LA. (800 FT)	OPERATING		\$10,000				

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DIVISION ST. (260 FT)	BONDED/DEBT SERVICE/GRANTS			\$40,000			
DOLLY DR. (746 FT)	BONDED/DEBT SERVICE		\$249,928				
DUMSCHOTT RD (524 FT)	OPERATING						
EDGEWOOD DR. (637 FT)	BONDED/DEBT SERVICE				\$77,550		
EDWARDS LA. (500 FT)	OPERATING						
ELLEN DR. (850 FT)	BONDED/DEBT SERVICE						
FAIRFIELD PL. (835 FT)	BONDED/DEBT SERVICE/AQUARION REIMB. \$55k+/-		\$93,838				
FAWNHILL RD. (850 FT)	BONDED/DEBT SERVICE						
FELDSPAR AVENUE (2,628 FT)	BONDED/DEBT SERVICE				\$319,275		
GRUBER LA. (850 FT)	BONDED/DEBT SERVICE						
HALEY RIDGE RD. (1,230 FT)	BONDED/DEBT SERVICE						
HAVILAND DR. (1,075 FT)	BONDED/DEBT SERVICE						
HIGHLAND AVENUE W/ EXT (2,010 FT)	BONDED/DEBT SERVICE						
HILLSIDE DR. (2,120 FT)	BONDED/DEBT SERVICE	\$246,384					
HILLVIEW ST. (110 FT)	BONDED/DEBT SERVICE						
HOCKANUM CT. (690 FT)	OPERATING						
HOCKANUM GLEN DR. (3,120 FT)	BONDED/DEBT SERVICE						
HUBBELL AVENUE (690 FT)	OPERATING						
JANE ST. (421 FT)	BONDED/DEBT SERVICE	\$40,291					
JOHNSON ST. (430 FT)	OPERATING						
JONES RD. (590 FT)	OPERATING						
KALEAS WAY (1,395 FT)	BONDED/DEBT SERVICE						
LADY SLIPPER DR (409 FT)	BONDED/DEBT SERVICE	\$39,139					
*LANCASTER DR. (4,471 FT)	BONDED/DEBT SERVICE						
LANTERN RIDGE RD. (895 FT)	BONDED/DEBT SERVICE						
LAURIE LA. (850 FT)	BONDED/DEBT SERVICE						
LOPUS RD. (7,710 FT)	BONDED/DEBT SERVICE					\$932,336	
LOPUS RD EXT. (1,540 FT)	BONDED/DEBT SERVICE					\$260,499	
LORRAINE DR. (1,590 FT)	BONDED/DEBT SERVICE						
MAPLE AVE. (785 FT)	BONDED/DEBT SERVICE/GRANTS			\$225,000			
MARILYN AVE. (220 FT)	OPERATING						
MOLLEUR VIEW DR. (675 FT)	BONDED/DEBT SERVICE						
MORNING WOOD DR. (730 FT)	OPERATING						
NANCY AVENUE (2,506 FT)	BONDED/DEBT SERVICE						
NOE PL. (1,225 FT)	BONDED/DEBT SERVICE						

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NORTH CIRCLE (485 FT)	BONDED/DEBT SERVICE/GRANTS			\$55,000			
*NORTH MAIN ST. (1,850 FT)	BONDED/DEBT SERVICE						
NYUMPHS PL. (430 FT)	OPERATING						
OAK DR. (2,080 FT)	BONDED/DEBT SERVICE				\$342,411		
OAKWOOD DR. (1,460 FT)	BONDED/DEBT SERVICE						
OLDSAWMILL DR. (1,985 FT)	BONDED/DEBT SERVICE						
OLD TURNPIKE RD. (2,490 FT)	BONDED/DEBT SERVICE						
PAMANATA MEADOWS (1,170 FT)	BONDED/DEBT SERVICE						
PATRICIA TER. (694 FT)	BONDED/DEBT SERVICE		\$232,015				
PENT RD. (4,020 FT)	BONDED/DEBT SERVICE					\$500,000	
PINES BRIDGE RD EXT. (OLD) (740 FT)	BONDED/DEBT SERVICE						
QUAIL HOLLOW CT. (590 FT)	OPERATING						
QUARRY RD. (850 FT)	BONDED/DEBT SERVICE						
RAILROAD AVE. (1,170 FT)	BONDED/DEBT SERVICE						
RANDALL DR. (380 FT)	BONDED/DEBT SERVICE	\$44,163					
RICE LA. (875 FT)	OPERATING						
RICE LA. EXT (1,475 FT)	BONDED/DEBT SERVICE						
RIMMON HILL RD. (8,820 FT)	BONDED/DEBT SERVICE/GRANTS		\$600,000	\$600,000			
SHASTA TERRACE (320 FT)	OPERATING						
SKOKORAT RD. (7,230 FT)	BONDED/DEBT SERVICE						
SNYDER DR. (360 FT)	BONDED/DEBT SERVICE	\$24,267					
SOUTH CIRCLE (750 FT)	BONDED/DEBT SERVICE/GRANTS			\$75,000			
*SOUTH MAIN ST. (B.F.) (1,160 FT)	BONDED/DEBT SERVICE						
STARWOOD LA. (1,025 FT)	BONDED/DEBT SERVICE						
STODDARD PL. (800 FT)	BONDED/DEBT SERVICE	\$75,000					
SUMMERFIELD ST. (110 FT)	BONDED/DEBT SERVICE						
TERESE RD. (1,380 FT)	BONDED/DEBT SERVICE						
TIMBERRIDGE LN. (955 FT)	BONDED/DEBT SERVICE						
WANDA DR. (690 FT)	BONDED/DEBT SERVICE						
WATCH HILL RD. (900 FT)	BONDED/DEBT SERVICE						
WEST RD. (3,040 FT)	BONDED/DEBT SERVICE/GRANTS		\$300,000	\$300,000			

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WEST VIEW RD. (1,230 FT)	BONDED/DEBT SERVICE						
WHITEBIRCH LA. (640 FT)	BONDED/DEBT SERVICE						
WILSON CT. (640 FT)	BONDED/DEBT SERVICE	\$67,409					
WOLFE AVE. (1,135 FT)	BONDED/DEBT SERVICE/GRANTS			\$225,000			
Main Street Development Project (sidewalks, curbing, intersections, crosswalks, signaling, pavement markings, streetscaping, etc.) - PHASE II	BONDED/DEBT SERVICE/GRANTS	\$160,000	\$250,000	\$250,000			
Main Street Development Project (sidewalks, curbing, intersections, crosswalks, signaling, pavement markings, streetscaping, etc.) - PHASE III	BONDED/DEBT SERVICE/GRANTS			\$160,000	\$250,000	\$250,000	
ROADS, SIDEWALKS, INTERSECTIONS & CROSSWALKS TOTAL	MULTIPLE	\$1,734,335	\$2,416,834	\$2,870,000	\$1,406,686	\$1,942,835	\$10,370,690
BRIDGES, CULVERTS & GUARDRAILS							
Beacon Valley Road Ridge (over Beacon Hill Brook) Rehab: \$159,613 LOCIB, \$84,168 each town	GRANTS/NR CAP/NAUGATUCK	\$327,950					
Lopus Road Culvert (over Hemp Swamp Brook) Replacement - LOCIB GRANTS relinquished - cancelled for FY22	GRANTS						
Stream Crossing Culverts	GRANTS/NR CAP/BONDED/DEBT SERVICE		\$20,000	\$20,000	\$20,000	\$20,000	
Guardrail Replacement Program	NR CAP	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
BRIDGES, CULVERTS & GUARDRAILS TOTAL	MULTIPLE	\$347,950	\$40,000	\$40,000	\$40,000	\$40,000	\$507,950
BUILDINGS & INFRASTRUCTURE							
COMMUNITY/MISC./TOWN							
Community Media Center (CMC): Wolfe Ave. Structures Abatement/Demolition	NR CAP						
Town Hall - Fire Alarm System Purch. & Install.	NR CAP						
Town Hall - Assembly Room Upgrades (\$5k in FY18; additional appropriated in FY21)	NR CAP	\$5,000					
Building/Parks Security (cameras, fire alarm syst for town hall & senior center)	NR CAP	\$21,500					

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Town Hall - Elevator Repair	NR CAP		\$17,616				
Finance Office corner - A/C compressor	NR CAP/OPERATING		\$2,000				
Rimmon Hill Schoolhouse Relocation & Restoration	GRANTS		\$5,000	\$5,000	\$20,000		
Placeholder for boilers/heaters/etc.	NR CAP/OPERATING						
SUBTOTAL	MULTIPLE	\$26,500	\$0	\$0	\$0	\$0	\$26,500
FIRE DEPARTMENT (FD)							
FD - Generator Replacement	NR CAP		\$50,000				
FD - Parking Lot Paving	NR CAP/GRANTS			\$30,000			
FD - Carbon Monoxide ventilation system for bays	GRANTS		\$50,000				
FD - Station 2 Oil Tank Removal + Gym Creation Project; \$12k appropriated in FY17; \$2.5k spent thus far; additional appropriations needed (GRANTsed in FY21)	NR CAP	\$5,500					
Placeholder for boilers/heaters/etc.	NR CAP/OPERATING						
SUBTOTAL	MULTIPLE	\$0	\$100,000	\$30,000	\$0	\$0	\$130,000
LIBRARY							
Library - flooring (carpeting FY21; weightload FY22)	NR CAP	\$2,000	\$5,000				
SUBTOTAL	NR CAP	\$2,000	\$5,000	\$0	\$0	\$0	\$7,000
PUBLIC WORKS DEPARTMENT (PW)							
PW - Garage Roof	NR CAP					\$40,000	
PW - Garage parking lot	NR CAP		\$45,000				
PW - Garage Siding	NR CAP					\$75,000	
PW - Salt Shed	NR CAP					\$250,000	
PW - 2015 Energy Logic El200 Waste Oil Furnace	NR CAP						
PW - Transfer Station Upgrades (railings, concrete pads, ramps, etc.)	NR CAP		\$100,000				
Propane fire furnace	NR CAP		\$5,000				
Propane fire water heater	NR CAP		\$2,000				
SUBTOTAL	NR CAP	\$0	\$145,000	\$0	\$0	\$365,000	\$510,000
POLICE DEPARTMENT (PD)							
PD - Roof & Gutters	NR CAP/GRANTS		\$35,000				
PD - Garage Repair/Replacement	NR CAP/GRANTS		\$20,000				

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PD - Boiler/Air handlers	NR CAP						
PD - Water heater	NR CAP						
PD - 2nd Floor Flooring Replacement	NR CAP/GRANTS		\$10,000				
PD - Phone/Alarm System	NR CAP						
SUBTOTAL	MULTIPLE	\$0	\$65,000	\$0	\$0	\$0	\$65,000
SENIOR CENTER (SC)							
SC - Sidewalks/Ramp	NR CAP	\$1,550					
SC - Misc Building Improvements (bulkhead door and awning)	NR CAP	\$6,000					
SC - Misc Building Improvements (nurse closet)	NR CAP	\$1,500					
SC - Water heater	NR CAP						
SC - computer center project (GRANTS)	GRANTS						
Placeholder for boilers/heaters/etc.	NR CAP						
SUBTOTAL	MULTIPLE	\$9,050	\$0	\$0	\$0	\$0	\$9,050
WASTE WATER TREATMENT PLANT (WWTP)							
WWTP West Road Pump staton roof (LoCIP)	GRANTS						
WWTP - 1970 Furnace	NR CAP		\$10,000				
WWTP - 2010 Water heater	NR CAP	\$1,500					
WWTP Pump Station Water Heaters (Railroad Ave - currently broken and offline; pinesbirgde - 10 yrs old,	NR CAP	\$1,500					
WWTP Pump Station (Pines Bridge) - Water heater (over 10 yrs old)	NR CAP	\$1,500					
WWTP Pump Station (West Rd) - Water heater (over 10 yrs old)	NR CAP	\$1,500					
WWTP Retaining Wall (75-100ft) - along west secondary tank to prevent runoff from Lopus Rd.	NR CAP	\$12,000					
WWTP Roof	GRANTS		\$100,000				
WWTP Design 50-100%	SEWER/BONDED/DEBT SERVICE/GRANTS		\$100,000				
WWTP Influent Pumping Station	SEWER/BONDED/DEBT SERVICE/GRANTS			\$640,000			

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WWTP Headworks Screening	SEWER/BONDED/DEBT SERVICE/GRANTS			\$1,160,000			
WWTP Headworks Grit Removal	SEWER/BONDED/DEBT SERVICE/GRANTS			\$970,000			
WWTP Primary Clarifier Conversion Upgrades	SEWER/BONDED/DEBT SERVICE/GRANTS			\$710,000			
WWTP Aeration Basin Upgrades	SEWER/BONDED/DEBT SERVICE/GRANTS			\$1,050,000			
WWTP Aeration System Analyzers	SEWER/BONDED/DEBT SERVICE/GRANTS			\$140,000			
WWTP Existing Gravity Thickener Conversion Upgrades	SEWER/BONDED/DEBT SERVICE/GRANTS			\$450,000			
WWTP Rectangular Clarifier Conversion Upgrades	SEWER/BONDED/DEBT SERVICE/GRANTS			\$1,400,000			
WWTP Circular Secondary Clarifier Dbox and Scumwell	SEWER/BONDED/DEBT SERVICE/GRANTS		\$370,000				
WWTP New Circular Secondary Clarifiers	SEWER/BONDED/DEBT SERVICE/GRANTS		\$3,240,000				
WWTP RAS Pumps	SEWER/BONDED/DEBT SERVICE/GRANTS		\$600,000				
WWTP Nitrate Recycle Pumps	SEWER/BONDED/DEBT SERVICE/GRANTS			\$530,000			
WWTP WAS/TWAS Pumps	SEWER/BONDED/DEBT SERVICE/GRANTS			\$540,000			
WWTP Rotary Drum Thickener	SEWER/BONDED/DEBT SERVICE/GRANTS			\$980,000			
WWTP WAS Storage Tank Modifications	SEWER/BONDED/DEBT SERVICE/GRANTS			\$170,000			
WWTP TWAS Storage Tank Modifications	SEWER/BONDED/DEBT SERVICE/GRANTS		\$30,000				
WWTP Main Building Roof Replacement	SEWER/BONDED/DEBT SERVICE/GRANTS			\$140,000			
WWTP Pavement	SEWER/BONDED/DEBT SERVICE/GRANTS			\$240,000			

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WWTP Main Electrical System	BONDED/DEBT SERVICE	\$600,000					
WWTP Emergency Generator	BONDED/DEBT SERVICE	\$400,000					
SUBTOTAL	MULTIPLE	\$1,018,000	\$4,450,000	\$9,120,000	\$0	\$0	\$14,588,000
BUILDINGS & INFRASTRUCTURE TOTAL	MULTIPLE	\$1,055,550	\$4,765,000	\$9,150,000	\$0	\$365,000	\$15,335,550
PROPERTY, PARKS & OPEN SPACE							
PROPERTY/OPEN SPACE							
Burton Road Wall Repair	BONDED/DEBT SERVICE		\$500,000	\$500,000			
Open Space Acquisition Set-aside	NR CAP		\$25,000	\$25,000	\$25,000	\$25,000	
SUBTOTAL	MULTIPLE	\$0	\$525,000	\$525,000	\$25,000	\$25,000	\$1,100,000
PARKS							
Lantern Ridge	NR CAP					\$50,000	
Matthies Park - signage & historical plaques (Matthies GRANTS)	GRANTS						
Matthies Park - Archway, pavement in front of garage, back settling pond & waterways concrete repair, small dredging	NR CAP		\$125,000				
Matthies Park - Boathouse wall patching & island house	NR CAP		\$90,000				
Matthies Park - Parking lot expansion & roads paving	NR CAP			\$144,000			
Matthies Park - Dredging entire pond & masonry	NR CAP				\$400,000		
Matthies Park - benches, trash cans, picnic tables & bike racks	NR CAP					\$26,300	
Matthies Park - Footbridge(s)	NR CAP						
Matthies Park - Meador & plantings (and site-prep)	NR CAP						
Matthies Park - Trail maintenance	NR CAP						
Matthies Park - ADA Accessibility	NR CAP			\$50,000			
Matthies Park - Water Quality Services	NR CAP			\$3,000	\$3,000	\$3,000	
Matthies Park - Well Repair	NR CAP			\$5,000			
Pent Road Park - asphalt repair to basketball courts (FY20 LoCIP = Court #1; Half courts #3-4)	GRANTS	\$80,000	\$25,000				

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Pent Road Park - Bleachers	NR CAP	\$5,000					
Pent Road Park - Playscape	GRANTS/NR CAP		\$55,000				
Pent Road Park - Soccer goals (funded by Region 16 in FY21)	Region 16	\$0					
Pent Rd Park - trash can, bench and table replacement (Matthies GRANTS)	GRANTS	\$7,100					
Toby's Park - Gate with lock	NR CAP			\$10,000			
Toby's Park - Roadway grading & paving	NR CAP		\$100,000				
Toby's Park - Boat launch	NR CAP			\$30,000			
Toby's Park - Trail restoration	GRANTS			\$20,000			
Toby's Park - Barrier between park & railroad tracks	NR CAP				\$50,000		
Toby's Park - Benches & tables	NR CAP					\$12,000	
Riverbend Park	NR CAP					\$10,000	
Veterans Park	NR CAP					\$10,000	
Volunteer Park	NR CAP					\$10,000	
SUBTOTAL	MULTIPLE	\$92,100	\$395,000	\$262,000	\$453,000	\$71,300	\$1,273,400
PROPERTY/PARKS/OPEN SPACE TOTAL	MULTIPLE	\$92,100	\$920,000	\$787,000	\$478,000	\$96,300	\$2,373,400
FLEET							
PUBLIC WORKS							
PW - Dumpside Conveyor (Asphalt & Curbing)	NR CAP	\$13,200					
PW - Used Streetweeper (MS4 Permit Credit)	NR CAP		\$19,000				
PW - 2006 F350	NR CAP		\$40,000				
PW - 2000 International 2554 Replacement (DERA GRANTS-Aug 2019) - Now 2019 Freightliner	GRANTS/NR CAP/BONDED/DEBT SERVICE	\$36,551	\$36,551	\$36,551	\$36,551		
PW - 2001 International 2554	NR CAP/BONDED/DEBT SERVICE		\$195,000				
PW - 2012 Ford F550	NR CAP		\$65,000				
PW - 2010 International 7500	NR CAP/BONDED/DEBT SERVICE					\$200,000	
PW - 1995 John Deere Backhoe 410	NR CAP/BONDED/DEBT SERVICE					\$184,800	

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PW - 1985 Eagr Beaver TL4	NR CAP					\$5,500	
PW -2016 Ford F550	NR CAP						
PW - 2001 Ecoline 6T	NR CAP						
PW - 2017 Ford F550	NR CAP						
PW - 2012 Volvo L60F	NR CAP/BONDED/DEBT SERVICE						
PW - 2008 Carryon Trailer	NR CAP						
PW - 1985 Eager Beaver Model TL4 Trailer	NR CAP					\$6,050	
PW - 1998 Trailflite Trailer	NR CAP						
PW - 2015 Peterbilt 348	NR CAP/BONDED/DEBT SERVICE						
PW - 2015 Vermeer BC1200X WoodChipper	NR CAP						
PW - 2016 John Deere Tractor 5100E	NR CAP/BONDED/DEBT SERVICE						
PW - 2019 Freightliner Dump/Plow/Sander Dump Trailer	NR CAP/BONDED/DEBT SERVICE						
	NR CAP	\$25,000					
SUBTOTAL	MULTIPLE	\$49,751	\$355,551	\$36,551	\$36,551	\$396,350	\$874,754
RECREATION							
Rec - 2017 Ford F-550	NR CAP						
Rec - 2014 JD 1565	NR CAP				\$40,000		
Rec - 2002 JD 990	NR CAP		\$46,000				
SUBTOTAL	NR CAP	\$0	\$46,000	\$0	\$40,000	\$0	\$86,000
FIRE							
FD - 2007 Colorado Replacement	NR CAP	\$50,000					
FD - 2007 Chevy Brush Truck	NR CAP/BONDED/DEBT SERVICE						
FD - 2016 Chevy Silverado3500	NR CAP						
FD - 2017 Pierce Engine	NR CAP						
FD - 2019 Chevy Tahoe	NR CAP						
FD - 2019 Ambulance 5-Yr Lease + downpmt (replaces BH6 2006 F450 Life Liner); pay off early in FY22?	NR CAP/BONDED/DEBT SERVICE	\$44,158	\$44,158	\$44,158	\$44,158	\$44,158	

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TOWN OF BEACON FALLS, CT
5-YEAR CAPITAL PLAN



Version
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FY21-F25

Inflation Used: 2% 4% 6% 8% 10%

	FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	TOTAL FY20-25
2012 Dodge Ambulance	NR CAP/BONDED/DEBT SERVICE			\$257,500			
FD - UTV/ATV Replacement for Goober	NR CAP			\$21,757			
FD - Skid Unit/Pump Replacement for 2005 Engine 5 Mini Pumper Brush Truck	NR CAP			\$15,800			
2002 Spartan Rescue 1 Truck (Replace w/ an R4)	NR CAP						
Lease Pmt* (Option 2) FD - 1995 International Engine	NR CAP/BONDED/DEBT SERVICE/GRANTS		\$115,000				
Lease Pmt* (Option 2) FD - NEW Tanker (Repl. 1995 eng.)	NR CAP/BONDED/DEBT SERVICE/GRANTS		\$70,000				
FD - 1999 American LaFrance Engine	NR CAP/BONDED/DEBT SERVICE/GRANTS				\$810,000		
FD - 1958 Brush Truck	NR CAP/BONDED/DEBT SERVICE/GRANTS						
FD - 2002 Kendon Trailer	NR CAP						
FD - (3) 2007 Carmate Trailers	NR CAP						
FD - 2009 Mercury380 Boat	NR CAP				\$6,600		
FD - 2007 EzGo Golf Cart	NR CAP		Trade-In/Scrap				
Fire Marshal Vehicle	NR CAP		\$30,000				
SUBTOTAL	MULTIPLE	\$94,158	\$229,158	\$339,215	\$860,758	\$44,158	\$1,567,447
WATER/SEWER							
2004 GMC Sierra Truck	NR CAP/SEWER					\$58,859	
1997 GMC Sierra Truck (with crane) - rededicated to custodian - will not be replaced in the same capacity	NR CAP/SEWER				\$25,000		
2008 Ford Escape SUV	NR CAP/SEWER						
SUBTOTAL	MULTIPLE	\$0	\$0	\$0	\$25,000	\$58,859	\$83,859
POLICE							
PD - 2013 Ford Explorer (crashed in FY20)	PRIVATE DUTY			\$42,400			
PD - 2020/21 Interceptor SUV	PRIVATE DUTY	\$50,000					
PD - 2017 Ford Explorer	NR CAP/PRIVATE DUTY						
PD - 2017 Ford Explorer	NR CAP/PRIVATE DUTY						
PD - 2017 Ford Interceptor	NR CAP/PRIVATE DUTY						

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PD - 2019 Ford Explorer (replaced '08 expedition)	NR CAP/PRIVATE DUTY						
SUBTOTAL	MULTIPLE	\$50,000	\$0	\$42,400	\$0	\$0	\$92,400
SENIOR CENTER							
SC - Community Car	NR CAP		\$5,000				
Mini-Bus	NR CAP					\$70,000	
SUBTOTAL	MULTIPLE	\$0	\$5,000	\$0	\$0	\$70,000	\$75,000
FLEET TOTAL	MULTIPLE	\$193,909	\$635,709	\$418,166	\$962,309	\$569,367	\$2,779,460
EQUIPMENT							
PUBLIC WORKS							
Jib Pole	NR CAP	\$16,000					
Generator	NR CAP	\$41,000					
Side Conveyor	NR CAP	\$13,200					
Snowplow (11ft)	NR CAP						
Dump Trailer	NR CAP	\$25,000					
2015 Wanco WVTMM Message Sign (CURRENTLY RENTED)	NR CAP						
2015 Magnum MLT3060 Towable Light Tower (CURRENTLY RENTED)	NR CAP						
2011 Landa PHW Steam Cleaner/Pressure Washer	NR CAP						
1985 Beuthling B-300 Roller	NR CAP					\$10,120	
2016 Fisher 9ft Ex-V Snow Plow	NR CAP						
2006 Fisher 9ft MC Snow Plow	NR CAP		\$9,690				
2001 Everest 11ft RHS132 Snow Plow	NR CAP						
2014 Tenco 11ft TCP (1) Snow Plow	NR CAP						
2014 Tenco 11ft TCP (2) Snow Plow	NR CAP						
2014 Tenco 11ft High Side TCO Snow Plow	NR CAP						
1995 Viking 11ft High Side Snow Plow	NR CAP						
2011 American 11ft 8911PTE Snow Plow	NR CAP		\$8,840				
2007 Stowe Road Saw CD609-14	NR CAP						
1999 16YD Catch Basin Cleaner - Vac/All (CURRENTLY RENTED)	NR CAP					\$3,240	
2017 Fisher 4YD SS Hydraulic Sander	NR CAP						

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2017 Fisher 3YD SS Electric Sander	NR CAP						
2012 Fisher 9ft MC Sander	NR CAP						
2015 Falcon 2-Ton Asphalt Box	NR CAP						
2019 Honda 2200i Generator	NR CAP						
1998 Honda 2500 Generator	NR CAP			\$1,484			
1998 Honda 5000 Generator	NR CAP			\$2,332			
2012 Ingersall Rand T-30 Compressor	NR CAP						
2016 Lincoln 256Power Mig Welder	NR CAP						
2014 Lincoln Ranger Welder	NR CAP						
2000 Lincoln 200Power Mig Welder	NR CAP					\$2,750	
2015 Lincoln 625 Tomahawk Plasma Cutter	NR CAP						
1997 Mikasa MVC-77 Plate Compactor	NR CAP		\$2,600				
1997 Vibco VP10 Plate Compactor	NR CAP						
2012 Mikasa MTX-60 Jumping Jack	NR CAP						
2014 Husqvarna K760 Demo Saw	NR CAP						
2015 Agri-Metal BW 2500 TP Blower	NR CAP						
1958 Miller MC 500 Curb Machine	NR CAP						
PW - 2014 Wanco MB WVTMM Message Sign	NR CAP						
SUBTOTAL	NR CAP	\$25,000	\$21,130	\$3,816	\$3,240	\$12,870	\$66,056
RECREATION							
Rec - Field Edger	NR CAP	\$7,250					
Rec - Gator	NR CAP		\$16,500				
Rec - 2018 TORO 5020	NR CAP						
<i>STOLEN?*</i> Rec - 2009 Scag STW52V Mower	NR CAP				\$13,824		
Rec - 2007 SCAG TURF 61 Replacement	NR CAP						
Rec - 2017 SCAG HYDRO 52	NR CAP						
Rec - 2017 EVEREST PLOW	NR CAP						
Rec - 2017 EVEREST BODY	NR CAP						
Rec - 2017 BG FIELD MOWER	NR CAP						
Rec - 2007 HONDA MOWER	NR CAP		\$850				
Rec - 2015 3-PT AGRIC METAL BLOWER-BW2500 TP	NR CAP						
Rec - 1998 TRAIL FLITE	NR CAP	\$4,000					

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Rec - 2008 GRACO LINE PAINTER	NR CAP			\$1,400			
Rec - 2016 JD-25A MOWER	NR CAP						
Rec - 2016 JD RAKE	NR CAP						
Rec - 2008 LP GROOM MOWER	NR CAP			\$4,500			
Rec - 2007 AM SPREADER	NR CAP		\$700				
SUBTOTAL	NR CAP	\$4,000	\$1,550	\$5,900	\$13,824	\$0	\$25,274
LIBRARY							
(4) 2013-patron laptops replacement	NR CAP/OPERATING	\$3,000					
(1) 2014-Online Public Access Catalog (OPAC) computer replacement	NR CAP/OPERATING		\$2,000				
(5) HP stream computers - replacement	NR CAP/OPERATING			\$2,000			
Computer replacement plan	NR CAP/OPERATING				\$2,000	\$2,000	
SUBTOTAL	MULTIPLE	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$11,000
IT							
Townwide Computer Replacement Plan	NR CAP		\$5,000	\$5,000	\$5,000	\$5,000	
Phone System Upgrades	NR CAP						
SUBTOTAL	NR CAP	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
FIRE							
Unscheduled Items (\$250K)	NR CAP		\$25,000	\$25,000	\$25,000	\$25,000	
SCBAs Bottle Replacement Program (17 per year; adjust operating line)	NR CAP	\$22,000	\$22,100	\$22,100	\$22,100	\$22,100	
Chest Compression Devices (2: 1 existing/1 proposed - GRANTS)	NR CAP/GRANTS						
Power Lift Stretcher Lease (\$50,000)	NR CAP						
Portable Radio Replacements	NR CAP						
VFA Wildland Hose & Nozzles	GRANTS						
SCBA Compressor Refill Unit Replacement (AFG? 5% match of total project to right required)	NR CAP/GRANTS	\$84,000					
Vehicle Stabilization Kits & Spreader & Rams (AFG? 5% match of total project to right required)	NR CAP/GRANTS	\$29,850					
Thermal imaging cameras	GRANTS	\$8,000					
8 Computer Towers & Monitors	NR CAP						

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	FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	TOTAL FY20-25
Server	NR CAP						
Tablets for Fire Apparatus	NR CAP						
SUBTOTAL	MULTIPLE	\$143,850	\$47,100	\$47,100	\$47,100	\$47,100	\$332,250
POLICE							
Body Cameras (5-7 year useful life)	NR CAP					\$22,140	
Speed Trailer	NR CAP		\$9,194				
Portable Radios	PRIVATE DUTY	\$17,100	\$15,000	\$15,000	\$15,000		
Gun Replacement	NR CAP		\$5,000				
Laptops for police vehicles	NR CAP						
SUBTOTAL	MULTIPLE	\$17,100	\$29,194	\$15,000	\$15,000	\$22,140	\$98,434
WATER/SEWER							
2013 Mersino Global Pump (8-inch tow-behind) (sell/rent in future?)	SEWER/NR CAP					\$5,000	
SCADA Technology Upgrade	SEWER						
SUBTOTAL	MULTIPLE	\$0	\$0	\$0	\$0	\$5,000	\$5,000
EQUIPMENT TOTAL	MULTIPLE	\$192,950	\$105,974	\$78,816	\$86,164	\$94,110	\$558,014
SERVICES							
Plan of Conservation and Development 10-year update	NR CAP			\$23,940			
Clerk codification (prior year \$5,000; set for FY21)	NR CAP	\$0					
Financial Accounting Software (prior year \$35,000; set for FY22, if-needed; interim-improvements will be made in FY21)	NR CAP	\$0	\$0				
Revaluations (Updates & Physicals)	NR CAP	\$40,000	\$100,000				
SERVICES TOTAL	MULTIPLE	\$40,000	\$100,000	\$23,940	\$0	\$0	\$163,940
ANNUAL GRAND TOTAL (ALL DEPTS)	MULTIPLE	\$3,656,794	\$8,983,517	\$13,367,922	\$2,973,159	\$3,107,612	\$32,089,003

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	FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	TOTAL FY20-25
CAPITAL ITEM CATEGORY SUMMARY	FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	TOTAL FY20-25
ROADS & SIDEWALKS	MULTIPLE	\$1,734,335	\$2,416,834	\$2,870,000	\$1,406,686	\$1,942,835	\$10,370,690
BRIDGES, CULVERTS & GUARDRAILS	MULTIPLE	\$347,950	\$40,000	\$40,000	\$40,000	\$40,000	\$507,950
BUILDINGS & INFRASTRUCTURE	MULTIPLE	\$1,055,550	\$4,765,000	\$9,150,000	\$0	\$365,000	\$15,335,550
PROPERTY, PARKS & OPEN SPACE	MULTIPLE	\$92,100	\$920,000	\$787,000	\$478,000	\$96,300	\$2,373,400
FLEET	MULTIPLE	\$193,909	\$635,709	\$418,166	\$962,309	\$569,367	\$2,779,460
EQUIPMENT	MULTIPLE	\$192,950	\$105,974	\$78,816	\$86,164	\$94,110	\$558,014
SERVICES	MULTIPLE	\$40,000	\$100,000	\$23,940	\$0	\$0	\$163,940
ANNUAL GRAND TOTAL (ALL DEPTS)	MULTIPLE	\$3,656,794	\$8,983,517	\$13,367,922	\$2,973,159	\$3,107,612	\$32,089,003

	FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	TOTAL FY20-25
DEPARTMENTAL SUMMARY	FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	TOTAL FY20-25
Assessor/Tax Total	MULTIPLE	\$40,000	\$100,000	\$0	\$0	\$0	\$140,000
Clerk	MULTIPLE	\$0	\$0	\$0	\$0	\$0	\$0
Finance	MULTIPLE	\$0	\$0	\$0	\$0	\$0	\$0
Fire & EMS	MULTIPLE	\$238,008	\$346,258	\$416,315	\$907,858	\$91,258	\$1,999,697
Fire Marshal	MULTIPLE	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Library	MULTIPLE	\$5,000	\$7,000	\$2,000	\$2,000	\$2,000	\$18,000
Police	MULTIPLE	\$67,100	\$94,194	\$57,400	\$15,000	\$22,140	\$255,834
Parks & Recreation	MULTIPLE	\$96,100	\$967,550	\$792,900	\$531,824	\$96,300	\$2,484,674
Public Works	MULTIPLE	\$74,751	\$521,681	\$40,367	\$39,791	\$774,220	\$1,450,810
Senior/Health Services	MULTIPLE	\$9,050	\$5,000	\$0	\$0	\$70,000	\$84,050
Townwide Roadwork	MULTIPLE	\$1,734,335	\$2,526,834	\$2,893,940	\$1,406,686	\$1,942,835	\$10,504,630
Townwide Buildings & Infrastructure	MULTIPLE	\$374,450	\$45,000	\$45,000	\$45,000	\$45,000	\$554,450
WWTP regular	MULTIPLE	\$18,000	\$0	\$0	\$25,000	\$63,859	\$106,859
Waste Water Treatment Upgrades	MULTIPLE	\$1,000,000	\$4,340,000	\$9,120,000	\$0	\$0	\$14,460,000
ANNUAL GRAND TOTAL (ALL DEPTS & ALL FUNDS)	MULTIPLE	\$3,656,794	\$8,983,517	\$13,367,922	\$2,973,159	\$3,107,612	\$32,089,003