

Committee: FY25 - FY31 Capital Plan Draft

FY 2025			
Department	Capital Request Detail by Department	Category	Cost
COA	Walk in freezer cooler combo	Equipment	
Cable Studio	New video cameras for field use (3) w/ travel cases & tripods	Equipment	\$20,000.00
DPW	Replace #39 dump / plow / sander ten wheeler 2008	Vehicle	\$320,000.00
DPW	Wrist attachment mini-X	Equipment	\$25,000.00
DPW	furnace for Parks barn	Building	\$15,000.00
DPW	Culvert replacement: Hillside ave at Buttery Brook	Culvert	\$900,000.00
DPW	Culvert replacement: Mountain Ave	Culvert	TBD
DPW	Shade tree management plan	Maintenance	\$40,000.00
DPW	Replacement of Pearl St. Elmer Brook culvert	Culvert	\$375,000.00
DPW	Replace bridge at Buttery Brook	Bridge	\$500,000.00
DPW	Replace Infield groomer 2008 Toro	Equipment	\$24,000.00
DPW	Replace Exmark mowers 2019	Equipment	\$20,000.00
DPW	Waste removal contract (carts)	Equipment	TBD
Facilities	Mini-splits Town Hall school dept.	Building	\$50,000.00
Library	Roof/HVAC repairs	Building	\$15,000.00
Police	2 vehicle replacement	Vehicle	\$135,000.00
Police	Replace fire alarm panel and devices	Building	\$25,000.00
Police	Upgrade 4 computers	Building	\$10,000.00
Recreation	Gazebo roof on common	Building	\$8,000.00
School	Mosier feasibility study	Building	\$600,000.00
School	All schools-safety upgrades per DLS	Building	\$50,000.00
School	High School - HVAC building automation upgrades	Maintenance	\$100,000.00
School	High School - roof thermal study	Building	\$8,000.00
School	High School - conceptual designs concession,parking,egress	Building	\$38,000.00
School	High School - walk in freezer/cooler replacement	Building	\$125,000.00
School	High School - replace ovens	Equipment	\$23,000.00
School	High School - serving lines	Equipment	\$70,000.00
Ledges	Cart path paving	Maintenance	\$95,000.00
Ledges	Create a Master Plan	Planning	\$75,000.00
Ledges	Drainage improvements on hole #13 (approach and fairway)	Maintenance	\$50,000.00
Ledges	Replace aging kitchen appliances: stove, oven and frier	Building	\$45,000.00
Ledges	Tree work (holes 1/2/7/10/13)	Maintenance	\$27,000.00
Ledges	Replace irrigation heads on tee boxes	Maintenance	\$26,000.00
WWTP	Transformer upgrade Main St. pump station	Building	\$52,000.00
WWTP	Main Street Pump Station upgrade	Building	\$800,000.00
WWTP	Channel grinder #2	Building	\$50,000.00
WWTP	Replace #20 p/u 2009	Vehicle	\$60,000.00
WWTP	Main Street bypass		\$500,000.00
	Total Capital Request: General Fund		\$3,496,000.00
	Total Capital Request: Ledges		\$318,000.00
	Total Capital Request: Landfill		\$0.00
	Total Capital Request: Water Pollution Control		\$1,462,000.00

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FY 2026			
Department	Capital Request Detail by Department	Category	Cost
Cable Studio	2 editing computers w/display	Equipment	\$20,000.00
Conservation	Trailhead kiosks	Equipment	\$30,000.00
DPW	Titus Pond restoration project	Maintenance	\$250,000.00
DPW	Replace #39 dump / plow / sander 2008 Freightliner	Vehicle	\$350,000.00
DPW	Replace #34 flatbed dump / lift gate / plow 2016	Vehicle	\$60,000.00
DPW	Replace #31 Pick up and plow 2016	Vehicle	\$48,000.00
DPW	Streetlight installations SHELDT	Building	\$50,000.00
DPW	Misc. Parks equipment	Equipment	\$20,000.00
Facilities	Town Hall - replacement windows	Building	\$375,000.00
Facilities	Funding for tradesman/custodial position	Building	\$50,000.00
Library	HVAC fan retrofit replacement on rooftop unit/general repairs	Building	\$25,000.00
Recreation/Parks	Parking and fencing improvements at turf field	Building	\$175,000.00
Police	2 vehicle replacement	Vehicle	\$140,000.00
Police	Upgrade computers	Building	\$10,000.00
Police	Replace camera system	Building	\$60,000.00
School	High School - roof repairs maintenance	Building	\$25,000.00
School	High School - repair intercom system gym/auditorium	Building	\$75,000.00
School	High school - HVAC repairs/maintenance	Maintenance	\$75,000.00
School	Middle School elevator replacement	Building	\$175,000.00
School	Middle School - building automation system upgrade	Maintenance	\$300,000.00
School	Chrome books	Equipment	\$543,000.00
School	Transportation - vans	Vehicle	\$1,200,000.00
Ledges	Drainage improvements on hole #13 (approach and fairway)	Maintenance	\$60,000.00
Ledges	Cart Path Paving	Maintenance	\$95,000.00
Ledges	New doors for clubhouse	Building	\$16,000.00
Ledges	Kitchen appliances (oven and fryer)	Building	\$20,000.00
Ledges	Driving range ball machine	Equipment	\$28,000.00
Ledges	HVAC replacement	Building	\$40,000.00
Ledges	Pump replacement	Maintenance	\$30,000.00
WWTP	Electric gate replacement	Building	\$45,000.00
WWTP	Replace truck #20 2009 PU w/plow	Vehicle	\$68,000.00
WWTP	Electrical repairs to channel grinder #2	Building	\$25,000.00
WWTP	Water heater and underground tank removal	Building	\$45,000.00
WWTP	I&I Study		\$50,000.00
	Total Capital Request: General Fund		\$4,056,000.00
	Total Capital Request: Ledges		\$289,000.00
	Total Capital Request: Landfill		\$0.00
	Total Capital Request: Water Pollution Control		\$233,000.00

FY 2027			
Department	Capital Request Detail by Department	Category	Cost
COA	Walk in freezer cooler combo	Building	\$125,000.00
DPW	Replace #35 1 ton dump / plow / sander	Vehicle	\$85,000.00
DPW	Replace #16 mechanic P/U 2006	Vehicle	\$60,000.00
DPW	Replace Ventrac tractor and attachments	Equipment	\$50,000.00
DPW	Culvert replacement: Joffre	Culvert	TBD
DPW	Utility body service truck #3	Vehicle	\$68,000.00
DPW	Truck #38 sander 2017	Vehicle	\$210,000.00
DPW	Culvert replacement: Hillside ave at Buttery Brook	Culvert	\$900,000.00
DPW	Culvert replacement: Mountain Ave	Culvert	TBD
Facilities	Asbestos removal town hall auditorium	Maintenance	\$100,000.00
Recreation	Concession/restrooms at football field	Building	\$750,000.00
Recreation/Parks	Parking and fencing improvements at football field	Building	\$300,000.00
Recreation	Tennis courts (6 courts, location TBD)	Parks/Playground	\$500,000.00
Recreation	Bridge in Buttery Brook Park	Parks/Playground	\$250,000.00
Library	Flooring replacements	Building	\$50,000.00
Library	Tree maintenance	Maintenance	\$20,000.00
Police	Technology: replace records management system	Technology	\$165,000.00
Police	Upgrade electronic weapons (tasers)	Equipment	\$19,000.00
Police	2 vehicle replacement	Vehicle	\$140,000.00
School	High School - carpet in library and guidance	Building	\$100,000.00
School	High School - update staff parking lot, ADA sidewalks	Building	TBD
School	Middle School - HVAC repairs	Building	\$75,000.00
School	High School - roof repairs for moisture areas	Building	\$250,000.00
School	Middle School - upgrade interior doors	Building	TBD
School	High School-HVAC repairs	Building	\$75,000.00
Ledges	Replace irrigation heads, pipe and wire around greens	Maintenance	\$195,000.00
Ledges	Plans for new maintenance building	Building	\$50,000.00
Ledges	New roof for clubhouse	Maintenance	\$45,000.00
Ledges	New awning for restaurant	Building	\$13,000.00
Ledges	Drainage improvements on hole #13 (approach and fairway)	Maintenance	\$60,000.00
Ledges	Pave driving range parking lot	Maintenance	\$68,000.00
Landfill	Replace #13 Rolloff 2013	Vehicle	\$260,000.00
WWTP	Various maintenance		\$100,000.00
	Total Capital Request: General Fund		\$4,292,000.00
	Total Capital Request: Ledges		\$431,000.00
	Total Capital Request: Landfill		\$260,000.00
	Total Capital Request: Water Pollution Control		\$100,000.00

FY 2028			
Department	Capital Request Detail by Department	Category	Cost
Library	Exterior doors	Building	\$40,000.00
Library	HVAC upgrades	Building	\$50,000.00
DPW	Replace #8 dump / plow / sander single axle 2013	Vehicle	\$260,000.00
DPW	HVAC upgrades to accommodate partitioning	Building	\$65,000.00
DPW	Replace #32 Crewcab flatbed dump / plow / lift gate 2019	Vehicle	\$60,000.00
DPW	Culvert replacement: Joffre	Culvert	
DPW	Replace Kubota tractor 60hp 2012	Equipment	\$60,000.00
DPW	Replace #6 dump / plow 2014	Vehicle	\$105,000.00
DPW	Building repairs roof, doors, windows	Building	\$80,000.00
Police	Air handler replacement	Building	\$150,000.00
Police	Generator replacement	Building	\$75,000.00
Police	2 vehicle replacement	Vehicle	\$136,000.00
School/Recreation	Replace turf on football field	Building	\$900,000.00
School	High School-roof renovations	Building	\$250,000.00
School	High School - HVAC repairs and maintenance	Building	\$75,000.00
School	Middle School - HVAC repairs and maintenance	Building	\$75,000.00
School	Middle School - replace parking lot blacktop	Building	TBD
School	Plains HVAC repairs and upgrades	Building	\$100,000.00
Ledges	Bridge work on 15th hole	Maintenance	\$100,000.00
Ledges	New fans for clubhouse, deck and pavilion	Building	\$11,000.00
Ledges	Irrigation to driving range	Maintenance	\$57,000.00
Ledges	New restaurant furniture	Building	\$17,000.00
Landfill	TBD		
WWTP	Various maintenance	Building	\$100,000.00
	Total Capital Request: General Fund		\$2,481,000.00
	Total Capital Request: Ledges		\$185,000.00
	Total Capital Request: Landfill		\$0.00
	Total Capital Request: Water Pollution Control		\$100,000.00

FY 2029			
Department	Capital Request Detail by Department	Category	Cost
COA	COA-8 passenger minibus (WC lift)	Vehicle	\$85,000.00
COA	Electric vehicle	Vehicle	\$55,000.00
Library	Install pavers in rear path	Building	\$55,000.00
Recreation	Upgrades to Beachgrounds Park	Maintenance	\$500,000.00
Recreation	Pickleball	Maintenance	\$20,000.00
DPW	Truck upgrade	Vehicle	\$75,000.00
Police	2 vehicle replacement	Vehicle	\$136,000.00
Police	Replace boiler	Building	\$35,000.00
School	Plains - lighting and HVAC upgrades	Building	\$100,000.00
Ledges	Cart barn for electric carts	Building	\$40,000.00
Ledges	Paving cart paths	Maintenance	\$50,000.00
Landfill	TBD		
WWTP	Various maintenance	Building	\$100,000.00
Total Capital Request: General Fund			\$1,061,000.00
Total Capital Request: Ledges			\$90,000.00
Total Capital Request: Landfill			\$0.00
Total Capital Request: Water Pollution Control			\$100,000.00

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FY30-35 Requests			
Department	Capital Request Detail by Department	Category	Cost
COA	Kitchen appliance upgrades	Building	\$50,000.00
Recreation	Future park renovations	Parks/Playground	TBD
Library	Roof renovation/replacement	Building	\$200,000.00
School	High School - classroom floor tile replacement	Building	\$25,000.00
School	Middle School - classroom floor tile replacement, vapor barrier	Building	\$50,000.00
School	High School - replace/remove lockers	Building	\$70,000.00
School	Plains - upgrade HVAC automation system	Building	\$250,000.00
School	High School - boiler replacement	Building	\$500,000.00
School	High School - replace Emergency Generator	Equipment	\$54,000.00
School	Middle School - boiler replacement	Building	\$300,000.00
Police	2 vehicle replacement	Vehicle	\$136,000.00
DPW	Culvert replacement: Brainerd St at unnamed tributary to Stony Brook	Culvert	\$890,000.00
DPW	Culvert replacement: River Rd at White Brook	Culvert	\$950,000.00
IT	Infrastructure replacement - possible cloud	Technology	\$125,000.00
Ledges	Pave parking lot and road	Maintenance	\$800,000.00

Major upcoming potential Capital projects			
Department	Capital Request Detail by Department	Category	Cost
School	Middle School - pool repair or repurpose		\$2,000,000.00
School	High School/Middle School - HVAC renovations	Building	\$7,500,000.00
School	Mosier School Construction	Building	\$75,000,000.00
School	Middle School /High School - roof repairs renovations	Building	\$3,500,000.00
DPW	Culvert replacement: Rt. 47/ Hadley St and Titan Pier Rd at Dry Brook	Culvert	\$1,600,000.00
DPW	Culvert replacement Cedar Ridge, Lathrop Street and Brainerd St	Culvert	\$1,900,000.00
DPW	Culvert replacement: Willimansett St at Buttery Brook		\$1,300,000.00
Ledges	Redisgn of 3rd hole	Maintenance	\$1,100,000.00
Ledges	New maintenance building	Building	\$1,000,000.00
Ledges	Bunker renovation	Maintenance	\$3,200,000.00
Ledges	Replace bridge between holes 5 and 6	Maintenance	\$1,300,000.00
Ledges	Remodel and expand clubhouse	Building	\$2,500,000.00
WWTP	Major systems and infrastructure upgrade	Building	\$10,000,000.00