

2023 Capital Budget Program															
Department	2023	2023	2024	2025	2026	2027	2028	Total	Funding Detail						
	Dept	Admin							Current	Water/Sewer	Grant	Debt	Open Space	Existing Funds	Future Yrs.
	Request	Recom.													
Clerk:															
Back-Up Generator	\$ 60,000	\$ 60,000						\$ 60,000	\$ 30,000			30,000.00			\$ -
HVAC Engineering Analysis	\$ 30,000	\$ 30,000						\$ 30,000	\$ 30,000						\$ -
Parks-Update Bathrooms	\$ 112,000	\$ 112,000						\$ 112,000	\$ 6,000			106,000.00			\$ -
B&G Workshop/Shed	\$ 35,000	\$ -	\$ 35,000					\$ 35,000	\$ -						\$ 35,000
TH Replace Wall Partition	\$ 36,000	\$ -	\$ 36,000					\$ 36,000	\$ -						\$ 36,000
Comm Ctr Replace Partition	\$ 46,000	\$ 46,000						\$ 46,000	\$ 46,000						\$ -
Community Center Improvement	\$ 15,000	\$ 15,000						\$ 15,000	\$ 15,000						\$ -
Finance-Office Const.	\$ 36,000	\$ -	\$ 36,000					\$ 36,000	\$ -						\$ 36,000
Police Range	\$ 35,000	\$ -	\$ 35,000					\$ 35,000	\$ -						\$ 35,000
TH Window Replace Phase 2	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000	\$ -						\$ 150,000
TH Countertop Repl Phase 2	\$ 20,000	\$ -	\$ 20,000					\$ 20,000	\$ -						\$ 20,000
Various B&G Improvements	\$ 25,000	\$ 50,000	\$ 25,000					\$ 75,000	\$ 50,000						\$ 25,000
TH Roof Replacement	\$ 400,000	\$ -	\$ 400,000					\$ 400,000	\$ -						\$ 400,000
TH Atrium	\$ 80,000	\$ 80,000						\$ 80,000	\$ 80,000					\$ 95,000	\$ -
PD Womens Locker Room	\$ 48,000	\$ -	\$ 48,000					\$ 48,000	\$ -						\$ 48,000
Emergency Electrical Repairs	\$ 25,000	\$ -						\$ -	\$ -						\$ -
Community Center	\$ 45,000	\$ -						\$ -	\$ -						\$ -
Animal Shelter Sprinkler System	\$ 50,000	\$ -	\$ 50,000					\$ 50,000	\$ -						\$ 50,000
Rear Wall Repair	\$ 250,000	\$ 250,000						\$ 250,000	\$ 250,000						\$ -
Construction/Health:															
XRF Machine	\$ 28,000	\$ -	\$ 28,000					\$ 28,000	\$ -						\$ 28,000
cardboard compactor-Recycling Tonnage	\$ 30,000	2,000						\$ 2,000	\$ -		\$2,000			\$ 28,000	\$ -
DPW:															
Replace Hook Lift Truck #917	\$ 240,000	\$ 240,000						\$ 240,000			\$240,000				\$ -
Replace Cab/Chassis #910	\$ -	\$ -	\$ 55,000					\$ 55,000							\$ 55,000
Replace Cab/Chassis #911	\$ -	\$ -	\$ 55,000					\$ 55,000							\$ 55,000
Replace Director Vehicle #901	\$ -	\$ -	\$ 60,000					\$ 60,000							\$ 60,000
Replace Dump Truck #913	\$ -	\$ -		\$ 225,000				\$ 225,000							\$ 225,000
Replace Tandem Dump #923	\$ -	\$ -			\$ 250,000			\$ 250,000							\$ 250,000
Replace Truck #903	\$ -	\$ -			\$ 70,000			\$ 70,000							\$ 70,000
Replace Dump Truck #927	\$ -	\$ -				\$ 225,000		\$ 225,000							\$ 225,000
Replace Hook Lift Truck #926	\$ -	\$ -					\$ 260,000	\$ 260,000							\$ 260,000

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	Request	Recom.													
															\$ -
Engineering:															\$ -
Storm System Maintenance	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000	\$ 50,000					\$ 50,000	\$ 500,000
Retaining Wall Replacement	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -					\$ 50,000	\$ 50,000
Tree Removal	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000						\$ 100,000
Calais Road-Phase 2	\$ 50,000	\$ 50,000	\$ 370,000					\$ 420,000	\$ 50,000						\$ 370,000
Road Repaving Program	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,600,000	\$ 1,100,000						\$ 5,500,000
Town Hall Parking Lot	\$ 100,000	\$ 125,000						\$ 125,000	\$ 12,000			113,000.00			\$ -
Fire Department:															
Replace Obsolete PPE	\$ 40,000	\$ 30,000		\$ 40,000		\$ 40,000		\$ 110,000	\$ 30,000					\$ 10,000	\$ 80,000
Replace Fire Chiefs Vehicle	\$ 90,000	\$ 90,000				\$ 104,000		\$ 194,000	\$ -		\$ 90,000				\$ 104,000
Replace Inspectors Vehicle	\$ 85,000	\$ 85,000		\$ 90,000			\$ 104,000	\$ 279,000	\$ -		\$ 85,000				\$ 194,000
Vehicle Rescue Equipment	\$ 85,000	\$ 85,000						\$ 85,000	\$ 85,000						\$ -
Repurpose 1992 F350 Brush Truck	\$ 40,000	\$ 20,000						\$ 20,000	\$ 20,000					\$ 20,000	\$ -
Replace Emerg Fire Equip	\$ -	\$ -	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 200,000							\$ 200,000
Replace Fire Hose/Appliance	\$ -	\$ -		\$ 40,000		\$ 40,000		\$ 80,000							\$ 80,000
Fire Engine Replacement (E41)	\$ 400,000	\$ 400,000	\$ 804,000					\$ 1,204,000	\$ 20,000			\$ 380,000			\$ 804,000
Rescue 24 Replacement (R24)	\$ -	\$ -		\$ 600,000	\$ 993,000			\$ 1,593,000							\$ 1,593,000
Equipment Fitout E51	\$ 75,000	\$ 75,000						\$ 75,000	\$ 75,000						\$ -
Water Rescue Boat/Equipment	\$ -	\$ -	\$ 57,000					\$ 57,000							\$ 57,000
OEM:															
F350 Pickup	\$ 65,000	\$ 65,000						\$ 65,000	\$ -		\$65,000				\$ -
Parks/Rec:															
Brundage															
BPP Improvements General	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000					\$ 15,000		\$ 75,000
BPP Dressing/Rest Rooms	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000					\$ 15,000		\$ 75,000
BS Lighting Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000				\$ 300,000					\$ 100,000		\$ 200,000
BS Artificial Turf Field	\$ 1,300,000	\$ -						\$ -							\$ -
BS Bleachers and Pad	\$ 60,000	\$ -	\$ 60,000					\$ 60,000							\$ 60,000
BS Parking Lot Paving	\$ -	\$ -			\$ 75,000			\$ 75,000							\$ 75,000
BP Skatepark	\$ 125,000	\$ 30,000						\$ 30,000					\$ 30,000		\$ -
BP Bathrooms	\$ 50,000	\$ -						\$ -					\$ -		\$ -

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	Request	Recom.													
<u>Freedom/Heistein</u>															
FP Pavilion	\$ 35,000	\$ 35,000	\$ 35,000					\$ 70,000					\$ 35,000		\$ 35,000
FP General Improvements	\$ 20,000	\$ 20,000						\$ 20,000					\$ 20,000		\$ -
HP Field Improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000					\$ 10,000		\$ 50,000
HP Lighting Replacements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000				\$ 225,000					\$ 75,000		\$ 150,000
HP Parking Doby (overflow)	\$ 40,000	\$ -	\$ 20,000	\$ 20,000				\$ 40,000							\$ 40,000
<u>Randolph Lake</u>															
Randolph Lake Picnic Shelter	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 22,000			\$ 72,000					\$ -		\$ 72,000
Randolph Lake Spraypark	\$ 25,000	\$ 25,000						\$ 25,000					\$ 25,000		\$ -
Randolph Lake Landscaping	\$ 25,000	\$ 25,000						\$ 25,000					\$ 25,000		\$ -
VCP Overflow Parking	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				\$ 75,000					\$ 25,000		\$ 50,000
Trail Improvements	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000					\$ 15,000		\$ 75,000
Park Improvements-General	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000					\$ 15,000		\$ 75,000
Tree Removal-Trails	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000					\$ 25,000		\$ 125,000
ADA Walkways	\$ 10,000	\$ 10,000			\$ 10,000			\$ 20,000					\$ 10,000		\$ 10,000
<u>Old Tye Park</u>	\$ 45,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000						\$ 45,000	\$ 60,000
<u>Parks Eqpt:</u>															
<u>Eqpt 1:</u>															
875 2009 AF Box Trailer	\$ 24,000	\$ 24,000						\$ 24,000	\$ -		\$ 24,000				\$ -
886 2010 Toro Sand Pro 5040	\$ 25,000	\$ -	\$ 25,000					\$ 25,000							\$ 25,000
887 2010 Toro Z Turn Mower	\$ 28,000	\$ -		\$ 28,000				\$ 28,000							\$ 28,000
<u>Eqpt 2 :</u>															
889 Toro 7210z Turn Mower			\$ 25,000					\$ 25,000							\$ 25,000
891 2013 Toro 4000D Mower	\$ 74,000	74,000						\$ 74,000	\$ -		\$ 74,000				\$ -
NEW Catepillar279D3HL CTL Loader	\$ 95,000	95,000						\$ 95,000	\$ -		\$ 95,000				\$ -
<u>P&R Vehicles:</u>															
851-2018 Ford Escape	\$ 30,000	\$ -					\$ 30,000	\$ 30,000							\$ 30,000
852 2014 Ford 350 Ext Cab	\$ 45,000	\$ 45,000						\$ 45,000	\$ -		\$ 45,000				\$ -
854 2016 Ford F350	\$ 45,000	\$ -			\$ 45,000			\$ 45,000							\$ 45,000
856 2017 Ford F350	\$ 45,000	\$ -				\$ 45,000		\$ 45,000							\$ 45,000
761 2015 Ford Worthington Bus	\$ 80,000	\$ -			\$ 80,000			\$ 80,000							\$ 80,000
762 2018 Ford Escape	\$ 30,000	\$ -					\$ 30,000	\$ 30,000							\$ 30,000

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	Request	Recom.													
Planning/IT:															
Computer and Laptop Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000	\$ 1,000			\$ 24,000			\$ 125,000
Town Hall Premise Wiring	\$ 155,000	\$ 125,000	\$ 25,000					\$ 150,000	\$ 9,000			\$ 116,000			\$ 25,000
Phone System Upgrade	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000			\$ 225,000							\$ 225,000
Workgroup Printer Replacement	\$ 50,000	\$ -						\$ -							\$ -
Audio Video Conferencing	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000			\$ 45,000							\$ 45,000
Police:															
Soft Body Armor	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	\$ 10,000						\$ 50,000
Weapons Replacement	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000						\$ 4,000	\$ 20,000
Toughbooks/MDT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	\$ 10,000						\$ 50,000
Mobile Digital Camera (MDVR)	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 102,000	\$ 17,000						\$ 85,000
Police RADAR/LASER units	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 48,000			\$ 8,000				\$ 40,000
ALPR License Plate Reader	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 48,000	\$ 8,000						\$ 40,000
Rifle Grade Body Armor	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000	\$ 5,000						\$ 25,000
Police Radio Infrastructure	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 108,000			\$ 18,000				\$ 90,000
LIVESCAN Digital Fingerprint	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000						\$ 8,000	\$ 40,000
Body Worn Camera (BWC)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 72,000			\$ 12,000				\$ 60,000
Conducted Energy Device (CED)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 72,000			\$ 12,000				\$ 60,000
Battery Back-Up Traffic Signals	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 36,000	\$ 6,000						\$ 30,000
Evidence Room Shelving	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	\$ 10,000						\$ 50,000
Resque Squad:															
Stretcher Power Load System	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000				\$ 90,000			\$ 30,000				\$ 60,000
Lucas CPR Device	\$ 20,000	\$ 20,000					\$ 20,000	\$ 40,000			\$ 20,000				\$ 20,000
Hi-Viz Protective Outerwear	\$ 5,000	\$ -		\$ 5,000	\$ 5,000		\$ 5,000	\$ 15,000						\$ 5,000	\$ 15,000
Pagers	\$ -	\$ -	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 20,000							\$ 20,000
Portable Radios	\$ 9,000	\$ -	\$ 16,000		\$ 16,000	\$ 16,000		\$ 48,000						\$ 9,000	\$ 48,000
Mobile Data Terminals	\$ 9,000	\$ -	\$ 3,000	\$ 3,000		\$ 3,000		\$ 9,000						\$ 9,000	\$ 9,000
Vital Sign Monitors	\$ 7,000	\$ -			\$ 7,000			\$ 7,000						\$ 7,000	\$ 7,000
CO Monitors	\$ -	\$ -	\$ 2,000		\$ 2,000		\$ 2,000	\$ 6,000							\$ 6,000

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	Request	Recom.													
<u>Water & Sewer:</u>															
Flow Meters-San Sewer System	\$ 150,000	\$ 150,000						\$ 150,000		\$ 150,000					\$ -
W&S Service Vehicle Replacement	\$ 185,000	\$ 185,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000		\$ 445,000		\$ 185,000					\$ 260,000
Birchwood Hydrant Installation	\$ 40,000	\$ 40,000						\$ 40,000		\$ 40,000					\$ -
Emergent Water Repairs	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000		\$ 50,000					\$ 500,000
Emergent Sanitary Sewer Repairs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000		\$ 100,000					\$ 500,000
Hydrant Replacements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000		\$ 50,000					\$ 250,000
Remote Water Towers	\$ 250,000	\$ -	\$ 250,000					\$ 250,000							\$ 250,000
Mount Fern Pipe Cleaning/Lining	\$ 600,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		\$ 600,000							\$ 600,000
Route 10 & Mountainside Dr. Water	\$ 400,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000							\$ 400,000
Water Tank Equipment	\$ 200,000	\$ 200,000						\$ 200,000		\$ 10,000		\$ 190,000			\$ -
Pleasant Ridge PS Generator	\$ 15,000	\$ 15,000						\$ 15,000		\$ 15,000					\$ -
Den Brook Pump Station Upgrades	\$ 250,000	\$ 50,000	\$ 200,000					\$ 250,000		\$ 50,000					\$ 200,000
Water System Pressure Analysis	\$ 70,000	\$ 70,000						\$ 70,000		\$ 70,000					\$ -
Infiltration & Inflow	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				\$ 150,000		\$ 50,000					\$ 100,000
	\$ 9,565,000	\$ 5,114,000	\$ 5,498,000	\$ 3,564,000	\$ 3,728,000	\$ 2,541,000	\$ 2,204,000	\$ 22,649,000	\$ 2,125,000	\$ 770,000	\$ 820,000	\$ 959,000	\$ 440,000	\$ 340,000	\$ 17,535,000