

Capital Expenditure Title		Reserve Funds	Year	Life Cycle	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Totals
General Administration															
GA-01	Commercial Revaluation								55,000						55,000
GA-02	CEO 4WD Vehicle		2018	10					50,000						50,000
GA-03	Government Access	25,202													-
GA-04	Munis Server							25,000			25,000				50,000
GA-05	Vision Server					25,000				25,000					50,000
GA-06	Electric Message Board														-
GA-07	Open Space/Mixed Use Land Opportunity														-
GA-08	Town Hall Roof Repair				100,000	25,000						25,000			150,000
GA-09	Town Hall Clerk's office renovation														-
GA-10	Network Infrastructure upgrade														-
GA-11	HVAC/Insulation upgrade														-
GA-12	Comp Plan Phase 1 of 2						50,000	50,000							100,000
GA-13	Assessing Vehicle		2007	10									50,000		50,000
GA-14	File Server					20,000			20,000			20,000			60,000
GA-15	Town Hall Boiler replacement				50,000										50,000
	Subtotal	25,202			150,000	70,000	50,000	75,000	125,000	25,000	25,000	45,000	50,000	-	615,000
Public Safety															
PS-01	Rescue 1 (Ford)		2019	5				315,000							315,000
PS-02	Rescue 2 (Ford)		2016	5		150,000					375,000				525,000
PS-32	Rescue 3 (Dodge)		2021	5											-
PS-03	Tank 12 (Freightliner)		2021	25											-
PS-04	Engine 21 (E-One)		2011	15			850,000								850,000
PS-05	Engine 3 (E-One)		2005	20	975,000										975,000
PS-06	Engine 4 (Ford E-One)		2014	20											-
PS-08	Tower 1 (E-One)		2001	25						1,400,000					1,400,000
PS-09	Unit 2 (Tahoe)		2018	10				45,000							45,000
PS-10	Unit 3 (Ford Explorer)		2021	10											-
PS-11	Unit 7 (Chevy P/U)		2015	10				35,000							35,000
PS-12	Tank 3 (Kenworth/Central S)		1995	20											-
PS-13	Forestry 3 (Army 6X6)		1991	20											-
PS-14	Utility 5 (Ford)		2018	20											-
PS-15	Marine 6 Boat w/trailer		2003												-
PS-16	Squad 6 (Ford)		2009												-
PS-17	Trail 1		2005												-
PS-18	Traffic 8 (GMC Cargo Van)		2007						35,000						35,000
PS-19	ACO Vehicle (Chevy Express)		2010	10				40,000							40,000
PS-20	Gear washer/dryer							30,000							30,000
PS-21	Cardiac monitors		2015	12				100,000							100,000
PS-24	Jaws of Life														-
PS-27	Thermal Image Cameras		2012	10											-
PS-28	Dry Hydrants					50,000	50,000								100,000
PS-29	SCBA		2020	10						300,000					300,000
PS-34	Mechanical CPR Device														-
PS-35	Stretchers					250,000									250,000
	Subtotal	-			975,000	450,000	900,000	565,000	35,000	300,000	1,775,000	-	-	-	5,000,000
Parks & Recreation		9,214	Reserve Conservation												
PR-01	Memorial Park														-
PR-02	Tennis Courts														-
PR-03	Ice Skate Rink	2,247													-
PR-04	Playground SMP						50,000								50,000
PR-05	Indoor Rec Facility	24,103													-
PR-06	Multi-passenger Bus		2018	15						60,000					60,000
PR-07	Multi-passenger Van		2019	15					40,000						40,000
PR-08	Rich Memorial Beach		2018												-
PR-09	Mt. Division Trail Ext.		2018												-
PR-10	Subcompact Tractor					30,000									30,000
PR-11	Mower														-
PR-12	2019 Ford F350 pickup		2019	10				50,000							50,000
PR-13	Storage shed/garage														-
PR-14	Ford F350 pickup plow package														-
	Subtotal	35,564			-	30,000	50,000	50,000	40,000	-	60,000	-	-	-	230,000

Capital Expenditure Title		Reserve Funds	Year	Life Cycle	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Totals
Public Works															
PW-01	Truck 1 w/ plow gear		2011	12											-
PW-02	Truck 2 Wheeler w/ plow gear		2007	15	315,000										315,000
PW-03	Truck 3 w/ plow gear		2011	12			260,000								260,000
PW-04	Truck 4 w/ plow gear		2004	12											-
PW-05	Truck 5 Wheeler w/ plow gear		2023	15											-
PW-06	Truck 6 w/ plow gear		2019	15					65,000						65,000
PW-07	Truck 7 w/ plow gear		2013	10				60,000							60,000
PW-08	Truck 8 w/ plow gear		2009	12		260,000									260,000
PW-09	Truck 9 Wheeler w/ plow gear		2004	15			310,000								310,000
PW-10	Truck 10 Wheeler w/ plow gear		2015	15					310,000						310,000
PW-11	Truck 11 w/ plow gear		2019	15								260,000			260,000
PW-12	Truck 12 w/ plow gear		2022	15											-
PW-14	Truck 14 Aerial Bucket Truck		2009	20											-
PW-15	Truck 15 Wheeler w/ plow gear		2023	15											-
PW-16	Sander T - 1 Fisher Poly		2011	15											-
PW-17	Sander T - 3 Stainless		1994	20											-
PW-18	Sander T - 4 Stainless		1994	20											-
PW-19	Sander T - 5 Stainless		2023	20											-
PW-20	Sander T - 6 Fisher Poly		2019	15											-
PW-21	Sander T - 7 Fisher Poly		2009	15											-
PW-22	Sander T - 9 Stainless		2004	20											-
PW-23	Sander T - 11 Stainless		1994	20											-
PW-24	Sander T - 15 Stainless		2023	20											-
PW-25	Excavator -- used		1996	10											-
PW-26	Excavator		2021	15											-
PW-27	Roadside Boom Mower		2005	15							100,000				100,000
PW-28	Chipper		1991	30											-
PW-29	20 Ton Low Bed Trailer		1995	15			40,000								40,000
PW-30	Highway Grader		1998	20											-
PW-31	4 - WD Loader/Backhoe		2004	15				150,000							150,000
PW-32	4 - WD Loader		1993	15	200,000										200,000
PW-33	4 - WD Loader		2011	15								95,000			95,000
PW-34	(2) Roll Off Containers		2023	10											-
PW-35	Street Sweeper		2001	20											-
PW-36	4 - WD Loader/Backhoe														-
PW-37	Sand Storage Bunker														-
PW-38	Asphalt Hot Box					35,000									35,000
PW-39	LED Lighting Transfer Station														-
PW-40	River Road Culvert														-
PW-41	Moody Road Culvert														-
PW-42	Public Works Garage					16,000,000									16,000,000
PW-43	Rehabilitate Roads *														-
PW-44	35/114 Intersection														-
PW-45	Pavement Maintenance*				1,250,599	695,055	687,900	715,685	644,288	682,875	679,025	579,270	884,300		6,818,997
PW-46	Planning/Engineering P.W. Facility														-
PW-47	Garage Aerial Lifts														-
PW-48	Moulton Hill Engineering				60,000										60,000
PW-49	Flagger in a can				45,000										45,000
PW-50	(4) CV International				700,000										700,000
		50,573													-
Subtotal		50,573			2,570,599	16,990,055	1,297,900	925,685	954,288	747,875	779,025	674,270	1,144,300	-	26,083,997
Total		111,339			3,695,599	17,540,055	2,297,900	1,615,685	1,154,288	1,072,875	2,639,025	719,270	1,194,300	-	31,928,997

* Refer to the Ten Year Road Improvement Plan for specifics