

Article Four: Capital Improvements Budget

Line #	Department	FY25 Request Project	Dept. Request	CEC Rec.	TM Rec.	FWC Rec.	Free Cash	Bonded
1	Parks and Recreation	Lawn Mower	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	
2	Parks and Recreation	Sugrue Field Lighting	\$ 35,000	-	-	-	-	
SUBTOTAL			\$ 62,000					
3	Fire	Engine & Ladder Trucks / Ladder 2	\$ 1,450,000	\$ 1,450,000	\$ 1,550,000	\$ 1,550,000		\$ 1,550,000
4	Fire	Thermal Imaging Cameras (4)	\$ 44,000	\$ 44,000	\$ 44,000	\$ 22,000	\$ 22,000	
SUBTOTAL			\$ 1,494,000					
5	Engineering	Maverick Street over Mother Brook Bridge Design and Permitting	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
6	Engineering	Bussey Street TIP Project - Construction Services	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
SUBTOTAL			\$ 200,000					
7	Public Works	Roads Sidewalk ADA 504 Transition Plan	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000		\$ 700,000
8	Public Works	Sprague St Sidewalk	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000
9	Public Works	Columbarium- Brookdale Master Plan	\$ 100,000	\$ 100,000	\$ 100,000	-		
10	Public Works	Chipper	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
11	Public Works	F550 and Sander	\$ 240,000	\$ 240,000	\$ 240,000	-		
12	Public Works	Loader	\$ 340,000	-	-	-		
13	Public Works	F350	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
14	Public Works	F600 Service Truck	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000		\$ 270,000
15	Public Works	Attachments for Trackless Machine	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
SUBTOTAL			\$ 2,375,000					
16	Sewer	Sewer Repairs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000
17	Sewer	Inflow & Infiltration	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000		\$ 1,500,000
SUBTOTAL			\$ 1,500,000					
18	Town Facilities	Roof Replacements - Town Facilities (DPW Roof B)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 250,000
19	Town Facilities	Town Wide Facilities Assessments	\$ 400,000	\$ 200,000	\$ 200,000	-		
20	Town Facilities	Library Entrance/Exterior Repairs	\$ 47,760	\$ 47,760	-	-		
21	Town Facilities	Town Hall Planning Dept Service Counter Construction	\$ 250,000	\$ 125,000	\$ 125,000	\$ 25,000	\$ 25,000	
22	Town Facilities	Pool Brick Repointing	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
SUBTOTAL			\$ 1,017,760	\$ 692,760	\$ 645,000	\$ 345,000		
23	Information Technology	Libraries Rewiring & Network Improvement	\$ 49,140	\$ 49,140	-	-		
SUBTOTAL			\$ 49,140					
24	School Facilities	DHS C/D Wing Upgrades and Gym Roof Replacement	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000		\$ 1,470,000
25	School Facilities	Rubber Membrane Roof Section Replacement	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000		\$ 324,000
26	School Facilities	Security Cameras	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
27	School Facilities	Athlete Training Facility Upgrade	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
28	School Facilities	High School Exterior Façade - Scraping, Priming, Painting Whiting Ave	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
SUBTOTAL			\$ 1,994,000					
29	School IT	Network Switch Refresh: \$210k less E-rate Support of \$126k	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	
SUBTOTAL			\$ 84,000					
Total			8,775,900	8,075,900	8,579,000	7,917,000	853,000	7,064,000

14

Notes:

CEC: Capital Expenditures Committee

FWC: Finance and Warrant Committee

A dash mark "-" indicates the project is not recommended for FY2025

Notice of Page Reprint:

The FY25 Project Request Description for Line #24 (outlined in green) has been edited to better clarify the project title. This does not reflect a change or adjustment in the scope of work as presented to the CEC and FWC during the budget process.