FY2026 to FY2030 Capital Improvement Plan

Department	Project #	Project	Project Description	Funding Source	Total Project Cost	FY2026 Request	FY2027 Request	FY2028 Request	FY2029 Request	FY2030 Request
Police	MPD 18	AEDs	Replace 9 AED units	Capital Stabilization Fund	24,300					24,300
Police	MPD 16	Police vehicle	Replace Line Cruiser	Capital Stabilization Fund	66,000		66,000			
Police	MPD 17	Communications Upgrade	Radio System	Capital Stabilization Fund	100,000				100,000	
Police	MPD 19	Police Vehicle	Replace Line Cruiser	Capital Stabilization Fund	66,000	66,000				
Police	MPD 20	Taser	5 year Replacement per Warranty	Capital Stabilization Fund	85,000					85,000
Police	MPD 16	Police vehicle	Replace Line Cruiser	Capital Stabilization Fund	66,000			66,000		
Police	MPD21	Drone	Upgrade (6 year replacement)	Capital Stabilization Fund	7,500					7,500
Fire	MFD 1	Replace Engine 3	Replace Engine 3, a 1989 Pierce due to age, maintenance costs, and reliability. This vehicle was purchased to replace the previous Engine 3, a 1983 Mack, which had an electrical fire. This vehicle was replaced with a lease purchase financing agreement. $48,095 per year for 10 years	Tax Levy / Local Receipts	240,475	48,095	48,095	48,095	48,095	48,095
Fire	MFD 9	Structural Fire Gear	The National Fire Protection Associations standards mandate that fire gear should be taken out of service after 10 years as the materials start to breakdown during exposure to sunlight. Members of the department have gear older than 13 years. Each set is approximately $2,570, including helmet, hood, jacket, pants, gloves, and boots.	Capital Stabilization Fund	30,000	30,000				
Fire	MFD 18	Car 3	Replace the 2012 Pick up used by the Shift Commander	Capital Stabilization Fund	60,000		60,000			
Fire	MFD 19	Ambulance 1	Replace Ambulance 1, a 2017 vehicle	ALS Revolving Fund / Ambulance Revolving Fund	345,000	345,000				
Fire	MFD 21	Ladder 1	Replace Ladder 1	General Fund Debt	1,000,000			1,000,000		
Information Technology	IT 5	School Information Technology	Upgrade school IT infrastructure and hardware	Capital Stabilization Fund	1,500,000	300,000	300,000	300,000	300,000	300,000
Information Technology	IT 7	Town departmental computer and server upgrades	Upgrade IT equipment at Town buildings	Capital Stabilization Fund	250,000	50,000	50,000	50,000	50,000	50,000
Parks and Recreation*	PARKS 13	Metacomet Tennis Courts	Tennis courts need to be re-surfaced	Parks and Recreation Revolving Fund/ Capital Stabilization Fund	500,000	500,000				
Parks and Recreation*	PARKS 14	Small SUV for Department	The department is in need of a small SUV	Parks and Recreation Revolving Fund	40,000	40,000				
Parks and Recreation*	PARKS 15	Strategic Planning Consultant	The department is in need of a strategic plan and forecasting the future of the department	Capital Stabilization Fund	-	TBD				
Parks and Recreation*	PARKS 13	Pickleball Courts	To add Pickleball Courts for the town	Parks and Recreation Revolving Fund	-		TBD			
Facilities	FAC 5	Vehicle replacement	Replacement of 1975 tractor used for snow removal and other grounds maintenance needs	Capital Stabilization Fund	65,000	65,000				
Public Works	PW 10	Backhoe Loader	Replace vehicle #16, a 2004 Backhoe	Capital Stabilization Fund	185,000	185,000				
Public Works	PW 12	Road Improvements	Chapter 90 road improvements, including crack sealing, mll and overlay, and reclamation	Chapter 90	2,060,000	412,000	412,000	412,000	412,000	412,000
Public Works	PW 15	Transfer Station Solid Waste Trailer	Reconstruct the transfer station to improve traffic flow, solid waste and recycling stations, and install new compactors and equipment	Capital Stabilization Fund	120,000					120,000
Public Works	PW 18	6-Wheel Dump Truck	Replace vehicle #25, a 2005 Ford F350 with plow with a 2025 F350 with plow	Capital Stabilization Fund	105,000	105,000				
Public Works	PW 19	Snow Blower	Replace unit #68, a Sno-Go Snow blower, with a 2026 Snow Blower	Capital Stabilization Fund	125,000		125,000			
Public Works	PW 20	Ford F550	Replace vehicle #9, a 2008 Ford F550, with a 2026 F550 with plow	Capital Stabilization Fund	105,000		105,000			
Public Works	PW 21	Dump Trailer	Replace unit #67, a 1988 Dump Trailer, with a 2026 Dump Trailer	Capital Stabilization Fund	50,000		50,000			
Public Works	PW 24	Sweeper	Replace existing Elgin Sweeper #12 with new Sweeper	Capital Stabilization Fund	200,000			200,000		

Public Works	PW 25	6 Wheel Dump Truck	Replace Vehicle #7, a 2005 Mack Truck with a new Mack Truck with plow and sander	Capital Stabilization Fund	200,000			200,000		
Public Works	PW 27	Wheel Loader	Replace vehicle #30, with a new CAT Wheel Loader	Capital Stabilization Fund	190,000				190,000	
Public Works	PW 28	Sidewalk Paver	Replace existing sidewalk paver with a new sidewalk paving machine	Capital Stabilization Fund	55,000				55,000	
Public Works	PW 29	Transfer Station Reconfiguration	Reconstruct the transfer station to improve traffic flow, solid waste and recycling stations, and install new compactors and equipment	Capital Stabilization Fund	500,000				500,000	
Public Works	PW 30	Kubota Zero-Turn Mower	Replace mower #44 Kubota ZD331 with a new Zero-Turn Mower	Capital Stabilization Fund	30,000					30,000
Public Works	PW 31	Hustler 60-inch Zero-Turn Mower	Replace mower #91 Hustler Super Z with a new Zero-Turn Mower	Capital Stabilization Fund	20,000					20,000
Public Works	PW 32	Mack GR64F 10-Wheel Dump Truck	Replace vehicle #8 Mack 10-wheel dump truck with a new Mack Dump truck	Capital Stabilization Fund	200,000					200,000
DPW Pavement Management	PAVE 7	Pavement Management and Improvement - Various Projects	Pavement management and improvement projects	Capital Stabilization Fund	925,000	185,000	185,000	185,000	185,000	185,000
				TOTAL	9,515,275	2,331,095	1,401,095	2,461,095	1,840,095	1,481,895

**Note the Parks and Recreation Commission is voting on a five-year capital plan on 8/20, these projects and amounts are subject to change*