

**Municipality of East Longmeadow
Capital Plan/One-Time Purchase**

Project Name	FY-2019	FY-2020	FY-2021	FY-2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
TM	-	-	-	-	-	-	3,300,000	-	-	-	-	-	-	-	-	-	-
IT	311,171	438,229	174,373	242,350	448,976	227,925	205,650	383,342	432,978	681,625	401,728	566,728	441,728	442,864	321,728	321,728	2,786,728
IT - FY26 Request Not Approved	-	-	-	-	-	-	40,590	-	39,079	-	-	-	-	-	-	-	-
Elections	-	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COA	-	-	-	-	-	-	45,000	53,021	-	-	-	-	-	-	-	-	-
COA - FY26 Request Not Approved	-	-	-	-	-	-	-	-	59,391	-	-	-	-	-	-	-	-
TOTAL General Government	311,171	464,229	174,373	242,350	448,976	227,925	3,591,240	436,363	531,448	681,625	401,728	566,728	441,728	442,864	321,728	321,728	2,786,728
Cruisers	-	82,000	47,000	94,270	156,657	134,656	68,938	147,713	162,484	178,733	196,606	216,267	-	-	-	-	-
Building upgrade	-	25,000	-	-	-	58,950	-	-	121,500	6,000,000	20,000,000	35,000,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	129,010	135,000	-	-	-	-	-	-	-	-
Vehicles	-	45,000	-	-	-	-	71,707	34,255	52,000	-	73,000	-	-	-	-	-	-
Subtotal Police	-	152,000	47,000	94,270	156,657	193,606	140,645	310,978	470,984	6,178,733	20,269,606	35,216,267	-	-	-	-	-
Fire Ladder (Lease)	214,787	214,787	214,787	214,788	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Engine (Lease) - 75%FD/25%Amb	-	-	-	-	142,265	142,265	165,975	142,265	142,265	-	-	-	-	-	-	-	-
Fire Engine (Lease) - 75%FD/25%Amb	-	-	-	-	47,422	23,711	47,421	47,421	47,421	-	-	-	-	-	-	-	-
Ambulance (Lease)	-	-	-	-	-	171,200	85,470	170,940	205,128	205,128	205,128	-	-	-	-	-	-
Fire Pumper (Lease)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ambulance (Lease)	91,948	91,947	-	135,775	-	136,312	85,470	-	-	-	-	-	-	-	-	-	-
Equipment	-	47,159	-	112,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment - Heart Monitors	-	-	-	-	-	-	-	123,848	68,116	74,928	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	74,442	95,547	-	-	-	-	-	-	-	-
Bunker Gear	-	-	-	21,231	-	-	-	-	39,087	42,996	47,296	52,025	-	-	-	-	-
SCBA Replacement	-	-	-	-	-	-	-	-	-	312,439	-	-	-	-	-	-	-
PS Complex Feasibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Fire/Amb	306,735	353,893	214,787	483,794	142,265	497,199	360,626	558,915	597,565	635,491	252,424	52,025	-	-	-	-	-
Subtotal Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Public Safety	306,735	505,893	261,787	578,064	298,922	690,805	501,271	869,893	1,068,549	6,814,224	20,522,030	35,268,292	-	-	-	-	-
MeadowBrook	4,882,303	-	-	-	65,995	-	-	-	2,398,165	1,783,351	532,596	1,507,621	-	-	-	-	-
MeadowBrook - FY26 Request Not Approved	-	-	-	-	-	-	-	-	394,000	-	-	-	-	-	-	-	-
Mapleshade	684,392	50,000	449,430	31,800	142,674	-	2,900,000	-	4,007,538	2,394,332	224,898	638,767	-	-	-	-	-
Mapleshade - FY26 Request Not Approved	-	-	-	-	-	-	-	-	93,460	-	-	-	-	-	-	-	-
MountainView	-	-	-	75,000	71,663	-	1,340,885	-	4,561,964	1,518,551	497,639	785,450	-	-	-	-	-
BPMS	-	-	-	55,890	-	345,000	53,891	-	793,500	631,585	277,725	638,767	-	-	-	-	-
ELHS	-	24,162	1,382,000	-	247,345	-	-	-	-	-	148,376	-	-	-	-	-	-
ELHS - FY26 Request Not Approved	-	-	-	-	-	-	-	-	852,878	-	-	-	-	-	-	-	-
ELHS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Education	5,566,695	74,162	1,831,430	162,690	527,677	345,000	4,294,776	-	12,248,627	6,327,819	1,681,234	3,570,605	-	-	-	-	-
Building	35,000	-	-	119,939	-	-	-	-	949,136	151,570	1,063,687	7,245,000	-	-	-	-	-
Building - FY26 Request Not Approved	-	-	-	-	-	-	-	-	630,200	-	-	-	-	-	-	-	-
Building - HVAC (Grant Funded)	-	-	-	-	-	-	90,804	-	-	-	-	-	-	-	-	-	-

Description of FY26 Capital Projects - Future Project Breakdowns can be seen by Dept on the subsequent pages

Chromebooks 137,110/Phone system replacement 63,398/Security upgrades 21,000/Building Automation 161,834
Radio System Maint 39,079

Senior Center Updates - Flooring
Senior Center - Painting

Marked Cruisers - Patrol
Body worn cameras - approved outside of annual process - BWC Grant
Unmarked Cruiser - Detective

Fire Engine 189,686.38 - 75% - paid by GF in FY26
Fire Engine 189,686.38 - 25% - paid by GF in FY26
Ambulance Lease

Heart Monitors - Community Mitigation Fund
Car #4 Ford Hybrid

Removed Bunker Gear - these should be in general fund budget each year

MB Parking Lot redesign
MS Terrazzo Floor repair 93,460/MS Roof Replacement 2.9Mil - approved last year for MSBA/370K free cash used for feasibility portion

Turf (338,633 CPC eligible)

TH - Generator 151,800/FD - Sprinkler System Piping 478,401

Highway	-	1,305,000	-	1,410,238	-	350,000	1,100,000	-	641,435	1,481,980	575,000	575,000	-	-	-	-	-
Highway - FY26 Request Not Approved	-	-	-	-	-	-	-	-	227,843	-	-	-	-	-	-	-	-
Equipment	91,588	73,510	451,780	-	1,191,063	-	55,453	401,839	1,260,959	1,555,916	632,062	432,000	-	-	-	-	-
Landfills	-	75,000	-	30,000	-	-	-	77,719	1,258,562	758,562	758,562	-	-	-	-	-	-
TOTAL Public Works	126,588	1,453,510	451,780	1,560,177	1,191,063	350,000	1,246,257	479,558	4,968,135	3,948,028	3,029,311	8,252,000	-	-	-	-	-
TOTAL Health & Human Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation - Chestnut fields Study	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-
Recreation - Pine Knoll	-	-	-	-	-	-	-	-	1,441,062	603,750	60,000	115,000	-	-	-	-	-
Recreation - Pine Knoll - FY26 Request Not Approved	-	-	-	-	-	-	-	-	71,340	-	-	-	-	-	-	-	-
Recreation - Leahy Field	-	-	-	-	-	-	-	-	-	-	-	80,000	-	-	-	-	-
Recreation - Blackman Field	-	-	-	-	-	-	-	-	-	64,000	-	-	-	-	-	-	-
Recreation - Memorial Field	-	-	-	-	-	-	-	-	-	-	64,000	-	-	-	-	-	-
Recreation - Veterans Field	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation - Heritage Park	-	-	-	875,000	-	-	-	-	8,898,877	-	-	-	-	-	-	-	-
Recreation - Brown Farm	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	-	-	-
Recreation - Center Field - FY26 Request Not Approved	-	-	-	-	-	-	-	-	58,000	-	-	1,500,000	-	-	-	-	-
TOTAL Culture & Recreation	-	-	-	875,000	-	-	50,000	-	10,469,279	667,750	124,000	4,695,000	-	-	-	-	-
TOTAL General Fund Capital	6,311,189	2,497,794	2,719,370	3,418,281	2,466,638	1,613,730	9,683,544	1,785,814	29,286,038	18,439,446	25,758,303	52,352,625	441,728	442,864	321,728	321,728	2,786,728
Water	270,691	2,190,033	504,908	658,499	2,513,898	2,538,000	1,933,071	76,450	1,273,713	2,656,568	1,740,155	2,005,600	-	-	-	-	-
Sewer	385,072	387,892	1,030,858	311,967	-	184,800	195,571	192,020	1,254,295	1,533,994	1,667,642	2,489,599	-	-	-	-	-
Stormwater	-	45,000	-	261,031	-	200,000	488,043	1,481,772	1,481,772	1,460,667	700,000	2,209,496	-	-	-	-	-
ELCAT/IT	-	-	-	-	-	-	31,500	-	-	-	-	-	-	-	-	-	-
ELCAT	-	-	-	-	-	-	56,180	-	-	-	-	-	-	-	-	-	-
TOTAL Enterprise	655,763	2,622,925	1,535,766	1,231,497	2,513,898	2,922,800	2,704,365	1,750,242	4,009,780	5,651,229	4,107,797	6,704,695	-	-	-	-	-
TOTAL Enterprise Funds Capital	6,966,952	5,120,719	4,255,136	4,649,778	4,980,536	4,536,530	12,387,909	3,536,056	33,295,818	24,090,675	29,866,100	59,057,320	441,728	442,864	321,728	321,728	2,786,728

FD - Repave Parking Lot
 Pickup #59 109,249/Loader #8 292,590/(Stand on Blower 14,615/Mower 19,219 removed as N/A)
 Allen St Landfill Closure

Tennis Courts/Pickleball

Redevelopment Project

Center Field Drainage Feasibility Study

Meter Modules 50K/Water Rate eval 26,450
 Pickup F350 112,020/Inflow Filtration 80,000
 Speight Arden 874,292/Allen St 607,480 Culverts - MVP Grant

Project		FY26	FY27	FY28	FY29	FY30
(2) Marked Police Cruisers		\$147,713	\$162,484	\$178,733	\$196,606	\$216,267
(1) Marked Police Cruiser						
(1) Unmarked DB/Admin cruiser		\$34,255	\$52,000		\$73,000	
Cruiser and Body Worn Cameras						
Fence and Gate for PD Rear Lot			\$51,500			
Police Station Expansion/Renovation				\$6,000,000		
Police Station - New Build					\$20,000,000	
Public Safety Complex PD/FD						\$35,000,000
Studies for Public Safety Complex			\$70,000			
Dress Uniforms for All Officers			\$25,000			
New personnel locker room lockers			\$75,000			
Replacement Firearms			\$35,000			
Totals:		\$181,968	\$470,984	\$6,178,733	\$20,269,606	\$35,216,267

Summary of 5 Year Capital Plan

Department : Ambulance - Receipts Reserved For Appropriation
 Date Submitted: 10/29/24



 Department Head Signature

--Year 1-- --Year 2-- --Year 3-- --Year 4-- --Year 5--
FY26 **FY27** **FY28** **FY29** **FY29**

Project
Name

Engine 2 Replacement - 4th Year of 5 Year Lease, 25%		\$ 47,222.00							
Engine 2 Replacement - Final Year of 5 Year Lease, 25%				\$ 47,222.00					
Ambulance 1 - 2nd Year of 3 Year Lease									
Ambulance 1 - 3rd Year of 3 Year Lease		\$ 170,939.94							
Ambulance 1 - 1st Year of 3 Year Lease				\$ 205,127.93					
Ambulance 1 - 2nd Year of 3 Year Lease						\$ 205,127.93			
Ambulance 1 - 3rd Year of 3 Year Lease							\$ 205,127.93		\$ -
Lifepack 35 Monitor/Defibrillator		\$ 61,923.98		\$ 68,116.38		\$ 74,928.02			
Totals		\$ 280,085.92	\$ -	\$ 320,466.31	\$ -	\$ 280,055.94	\$ -	\$ 205,127.93	\$ -

Summary of 5 Year Capital Plan

Department : Fire
 Date Submitted: 10/29/24


 Department Head Signature

--Year 1--
FY26

 --Year 2--
FY27

 --Year 3--
FY28

 --Year 4--
FY29

 --Year 5--
FY30

Project Name									
Engine 2 Replacement - 4th Year of 5 Year Lease, 75%		\$ 142,265.00							
Engine 2 Replacement - Final Year of 5 Year Lease, 75%				\$ 142,265.00					
Firefighter Bunker Gear - stagger replacement to keep provide all firefighters w/ a compliant set		\$ 35,534.00	\$ 39,087.40		\$ 42,996.14		\$ 47,295.75		\$ 52,025.33
SCBA Replacement					\$ 312,439.00				
Car 2 Replacement with Ford F150 Hybrid Pickup			\$ 95,547.19						
Car 4 Replacement with Ford Hybrid		\$ 74,441.52							
Totals.....		\$ 252,240.52	\$ 276,899.59		\$ 355,435.14		\$ 47,295.75		\$ 52,025.33

ELPS Five-Year Capital Plan 2024 - 2025

Department : School Department
 Date Submitted:

ELPS
10/21/2024

--Year 1-- FY26 Amount	--Year 2-- FY27 Amount	--Year 3-- FY28 Amount	--Year 4-- FY29 Amount	--Year 5-- FY30 Amount
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		<u>Bldg Priority</u>				
<u>Meadow Brook</u>						
1	MB Parking Lot Redesign	1	\$394,000			
2	MB Mill and Pave Parking Lot			\$1,989,465.00		
3	MB Interior Office Renovation			\$408,700.00		
4	MB Rooftop Air Conditioner Units				\$1,783,351.00	
5	MB Replace Floor VCT Tiles - main corridor, gym, and café					\$532,596.00
6	MB Fire Suppression					\$868,854.00
7	MB Oil and Water Separator					\$638,767.00
<u>Mapleshade</u>						
8	MS Roof Replacement (Flat Roof on main sections of the school and	1	\$2,900,000.00			
9	MS Add 2 Modular or "Stick Built" Classrooms next to existing Modular Classroom			\$2,900,000.00		
10	MS Office Expansion			\$561,407.00		
11	MS Replace Unit Ventilators			\$546,131.00		
12	MS Upgrade Classroom Cabinets,				\$793,500.00	
13	MS Install Rooftop AC Units for 24				\$1,021,919.00	
14	MS Fire Sprinkler System				\$578,913.00	
15	MS Kitchen Toilets and Ansul					\$224,898.00
16	MS Terrazzo Floor Repair	2	\$93,460.00			
17	MS Oil and Water Separator					\$638,767.00
<u>Mountain View</u>						
18	MV Interior Office Renovation			\$423,200.00		
19	MV Electrical Upgrade*			\$831,853.00		

ELPS Five-Year Capital Plan 2024 - 2025

Department : School Department
Date Submitted:

ELPS
10/21/2024

		--Year 1-- FY26 Amount	--Year 2-- FY27 Amount	--Year 3-- FY28 Amount	--Year 4-- FY29 Amount	--Year 5-- FY30 Amount
20	MV Rooftop AC Units		\$3,306,911.25			
21	MV HVAC Upgrades/Unit Ventilators			\$902,289.00		
22	MV Fire Sprinkler System			\$616,262.00		
23	MV ADA Classroom Restroom				\$424,039.00	
24	MV Kitchen Hood & Ansul System				\$73,600.00	
25	MV Oil and Water Separator					\$555,450.00
26	MV Pave Parking Lot					\$230,000.00
	BPMS					
27	Replace 6 Condensers for AC Units			\$198,375.00		
28	BP Removal and Replacement of Damaged VCT Floor Tile - Throughout Bldg			\$433,210.00		
29	BP Replacement of Folding Doors in Cafetorium/Stage Curtain				\$211,600.00	
30	BP Replace Smoke Hatch on Stage				\$66,125.00	
31	BP New Chiller Tower and Piping for		\$793,500.00			
32	BP Oil and Water Separator					\$638,767.00
	ELHS					
	District-Wide					
33	DW Replacement of Synthetic Turf at ELHS	1	\$852,878.00			
34	DW Stadium Bleachers at ELHS				\$148,376.00	

ELPS Five-Year Capital Plan 2024 - 2025

Department : School Department
 Date Submitted:

ELPS
10/21/2024

	--Year 1-- FY26 Amount	--Year 2-- FY27 Amount	--Year 3-- FY28 Amount	--Year 4-- FY29 Amount	--Year 5-- FY30 Amount
Totals.....	\$4,240,338.00	\$11,761,167.25	\$6,327,819.00	\$1,681,234.00	\$3,570,605.00
	=	Invited into the MSBA Accelerated Repair Program			
		A Town Council vote committing the funding will be needed.			

Summary of 5 Year Capital Plan

Department : Public Works - Building Maintenance Division
 Date Submitted: 11/1/2024

 Department Head Signature

Project Name	--Year 1-- FY26		--Year 2-- FY27		--Year 3-- FY28		--Year 4-- FY29		--Year 5-- FY30	
	FY 25 submission	Same amount as FY25 revised	FY 25 submission	Same amount as FY25 15% revised	FY 25 submission	Same amount as FY25 15% revised	FY 25 submission	Same amount as FY25 15% revised	FY 25 submission	Same amount as FY25 15% revised
1 <u>Town Hall</u> - Trailer Mount Generator (150 KW)	146,104	151,800								
2 <u>Fire</u> - New Fire Sprinkler System Piping	257,525	478,400								
4 <u>Town Hall</u> - Replace Flat & Pitched Roofs			421,076	484,237						
5 <u>Library</u> -Replace RTU's 1-6			207,000	238,050						
6 <u>Old Fire Station</u> - renovation			197,260	226,849						
7 <u>Fire</u> - Replace AHU 1 & 2					29,900	34,385				
8 <u>Fire</u> - Replace 3 drive motors for garage doors					23,000	26,450				
9 <u>Fire</u> - Replace Falt roof over administrative building					78,900	90,735				
10 <u>Library</u> - Paint Interior of Building							74,750	85,963		
11 <u>Police</u> - Lock up renovations							850,195	977,724		
12 <u>Police</u> - Expansion Project									6,000,000	6,900,000
13 <u>Library</u> - Replace Flooring First Floor									200,000	230,000
14 <u>Senior Cenetr</u> - Repalce shingles on pitched roof area's									100,000	115,000
15										
Totals.....	403,629	630,200	825,336	949,136	131,800	151,570	924,945	1,063,687	100,000	7,245,000

Note: Prices were arrived by taking last years cost and escalating by 15%

Summary of 5 Year Capital Plan

Department : Public Works - Highway Division
 Date Submitted: 11/1/2024

Bruce Fenney
 Department Head Signature

Project Name	--Year 1-- FY26		--Year 2-- FY27		--Year 3-- FY28		--Year 4-- FY29		--Year 5-- FY30	
	FY 25 submission	Same amount as FY25 revised	FY 25 submission	Same amount as FY25 revised 15%	FY 25 submission	Same amount as FY25 revised 15%	FY 25 submission	Same amount as FY25	FY 25 submission	Same amount as FY25
	1	\$207,130	\$227,843							
2				\$500,000		\$500,000		\$500,000		\$500,000
3			\$57,770	\$66,435						
4				\$75,000		\$75,000		\$75,000		\$75,000
5					\$88,678	\$101,980				
6					\$700,000	\$805,000				
7										
8										
9										
Totals.....	207,130	227,843	57,770	641,435	788,678	1,481,980	-	575,000		575,000

Summary of 5 Year Capital Plan

Department : Public Works - Equipment
 Date Submitted: 11/1/2024

Bruce Fenney
 Department Head Signature

Project Name	--Year 1-- FY26		--Year 2-- FY27		--Year 3-- FY28		--Year 4-- FY29		--Year 5-- FY30	
	FY 25 Submission	FY26 Submission	FY 25 Submission	Same amount as FY25 revised 20%	FY 25 Submission	Same amount as FY25 revised 20%	FY 25 Submission	Same amount as FY25 revised 20%	FY 25 Submission	Same amount as FY25 revised 20%
1 Pickup Truck #59 Ford F250 [1999] Replace with F450	94,999	109,249								
2 Loader #8 John Deere [1997] Replace with VOLVO L70	254,426	292,590								
3 Stand on Blower		14,615								
4 52" Exmark Zero turn mower		19,219								
5 Ford F250 pickup #45 [1999] Replace F350 1ton			92,747	111,296						
6 Dump Truck #71 Chevy dump [2003] Replace with 6 Wheeler			319,855	383,826						
7 Loader #66 VOLVO [2005] Replace with VOLVO L70			302,400	362,880						
8 Dump Truck #19 International [2009] Replace with 6 wheeler			258,628	310,354						
9 Ford F250 pickup #45 [1999] Replace F350 ton			77,169	92,603						
10 Dump Truck #72 International [2009] Replace with 10 Wheeler					312,626	375,151				
11 Dump Truck #68 International [2012] Replace with 6 wheeler					277,200	332,640				
12 Dump Truck #5 International [2014] Replace with 6 wheeler					277,200	332,640				
13 Catch Basin Cleaner #69 [1996] Replace with F550					344,496	413,395				
14 Ecovan #6 Ford F250 [2008] Replace with van					42,538	51,045				
15 Ecovan #7 Ford F250 [2008] Replace with van					42,538	51,045				
16 Add equipment Trailer							16,380	19,656		
17 Ford Ranger Truck #20 [2008] Replace Ford Ranger							52,920	63,504		
18 F350 Utility #76 Ford [2012] Replace with Ford F350 utility							94,999	113,998		
19 F350 Utility #15 Ford [2014] Replace with Ford F350 utility							70,000	84,000		
20 F350 Utility #78 Ford [2016] Replace with Ford F350 utility							70,000	84,000		
20 2 post lift for garage							21,420	25,704		
21 F750 with chipper body and 60ft tree bucket							201,000	241,200		
22 Morbark 950 Tub Grinder									360,000	432,000
Totals.....	349,425	435,673	1,050,799	1,260,959	1,296,598	1,555,916	526,719	632,062	360,000	432,000

Note: Prices were arrived by taking the current vehicle cost Sept (2024) and applying a 20% inflation factor each year for steel tariffs

Highway Dept Building Dept Admin Storm Water

Summary of 5 Year Capital Plan

Department : Public Works - Landfills
 Date Submitted: 11/1/2024

Bruce Fenney
 Department Head Signature

Project Name	--Year 1-- FY26		--Year 2-- FY27		--Year 3-- FY28		--Year 4-- FY29		--Year 5-- FY30	
	FY 25 submission	Same amount as FY25 revised								
1 Allen Street Landfill Closure	\$737,075	\$189,641		\$758,562		\$758,562		\$758,562		
2 Tub Grinder			\$500,000	\$500,000						
3										
4										
5										
6										
7										
8										
Totals.....	737,075	189,641	500,000	1,258,562	-	758,562	-	758,562		-

Summary of 5 Year Capital Plan

Department : Public Works - Water Division

Date Submitted: 11/1/2024

Bruce Fenney

Project Name	--Year 1-- FY26		--Year 2-- FY27		--Year 3-- FY28		--Year 4-- FY29		--Year 5-- FY30	
	FY 25 submission	Same amount as FY25 revised	FY 25 submission	Same amount as FY25 revised 15%						
	1	69,000	50,000							
2		26,450								
3			987,577	1,135,713						
4			138,000	138,000						
5					1,095,030	1,259,284				
6					138,000	138,000				
7					1,095,030	1,259,284				
8							344,000	395,600		
9							77,178	88,755		
10							*1,092,001	1,255,800		
11									*1,624,001	1,867,600
12									138,000	138,000
Totals.....	69,000	76,450	1,125,577	1,273,713	1,095,030	1,259,284	421,178	1,513,178	138,000	1,762,000

* Project consists of both water main replacement and sewer line replacement
 Costs of Project for infrastructure improvements updated annually with a 15% increase
 Note: Prices were arrived by taking the current vehicle cost Sept (2024) and applying a 15% inflation
 *Based on June 2024 going rate of \$400 per linear foot of water main.

Summary of 5 Year Capital Plan

Department : Public Works - Sewer Division

Date Submitted: 11/1/2024

Bruce Fenney

Project Name	--Year 1--		--Year 2--		--Year 3--		--Year 4--		--Year 5--	
	FY26		FY27		FY28		FY29		FY30	
	FY 25 submission	Same amount as FY25 revised	FY 25 submission	Same amount as FY25 revised 15%	FY 25 submission	Same amount as FY25 revised 15%	FY 25 submission	Same amount as FY25 revised 15%	FY 25 submission	Same amount as FY25 revised 15%
1 Pickup Truck FORD F350 for new sewer foreman		112,020								
2 Inflow & Infiltration Sewer Rehabilitation	100,000	80,000								
3 * Lasalle Sewer Main Replacement (1,750' 8" PVC Pipe) + Engineering includes WATER Main replacement			1,003,735	1,154,295						
4 Inflow & Infiltration Sewer Rehabilitation			100,000	100,000						
5 * Speight Arden & Brook St. Sewer Main Replacement (1,965' 8" PVC Pipe) + Engineering WATER Main replacement					1,246,952	1,433,994				
6 Inflow & Infiltration Sewer Rehabilitation					100,000	100,000				
7 Thopmpson, Pine, Portion of Wood & Summerfield Sewer Main Replacement (2,170' 8" PVC Pipe)							1,363,167	1,567,642		
8 Inflow & Infiltration Sewer Rehabilitation							100,000	100,000		
9 Merriam, Lester, Frankwyn, Greenacre Sewer Main Replacement (3,060' 8" PVC Pipe)									2,077,912	2,389,599
10 Inflow & Infiltration Sewer Rehabilitation									100,000	100,000
10										
Totals.....	100,000	192,020	1,103,735	1,254,295	1,346,952	1,533,994	1,463,167	1,667,642	2,177,912	2,489,599

*** Project consists of both water main replacement and sewer line replacement**

Costs of Project for infrastructure improvements updated annually with a 15% increase

Note: Prices were arrived by taking the current vehicle cost Sept (2024) and applying a 15% inflation factor each year

Summary of 5 Year Capital Plan

Department : Public Works - Stormwater Division

Bruce Fenney

Date Submitted: 11/1/2024

Department Head Signature

Project Name	--Year 1-- FY26		--Year 2-- FY27		--Year 3-- FY28		--Year 4-- FY29		--Year 5-- FY30	
	FY 25 submission	Same amount as FY25 revised	FY 25 submission	Same amount as FY25 revised 15%	FY 25 submission	Same amount as FY25 revised 15%	FY 25 submission	Same amount as FY25	FY 25 submission	Same amount as FY25 revised 15%
1 Speight Arden Culvert Replacement		FY26 MVP	\$198,703	\$874,292						
2 Allen Street Culvert Rehabilitation		FY26 MVP	\$500,000	\$607,480						
3 Municipal Drainage Retrofits MS4					\$200,000	\$200,000				
4 Truck #69 [1996] FORD L8000 Replace with 2023 MACK					\$396,170	\$455,595				
5 Brook Street Culvert Rehabilitation					\$618,700	\$711,505				
6 Wetstone Dam - Short Range					\$81,363	\$93,567				
7 Drainage System Upgrades							\$500,000	\$500,000		
8 Municipal Drainage Retrofits MS4							\$200,000	\$200,000		
9 Wetstone Dam - Long Range									\$443,040	\$509,496
10 Allen Street Culvert Rehabilitation									\$500,000	\$500,000
11 Municipal Drainage Retrofits MS4									\$200,000	\$200,000
12 Mapleshade/Pleasant Culvert Rehabilitation									\$500,000	\$500,000
13 Drainage System Upgrades									\$500,000	\$500,000
Totals.....	-	-	698,703	1,481,772	1,296,233	1,460,667	700,000	700,000	2,143,040	2,209,496

Note: Prices were arrived by taking the current vehicle/project cost Sept (2024) and applying a 15% inflation factor each year

Summary of 5 Year Capital Plan

Department : Recreation

Date Submitted: 10/31/2024

Donna Pather 10/31/2024

Project Name	--Year 1-- FY26		--Year 2-- FY27		--Year 3-- FY28		--Year 4-- FY29		--Year 5-- FY30	
	FY 24 submission	Same amount as FY25 revised 15%	FY 24 submission	Same amount as FY25 revised 15%	FY 24 submission	Same amount as FY25 revised 15%	FY 24 submission	Same amount as FY25 revised 15%	FY 24 submission	Same amount as FY25 revised 15%
1 <u>Pine Knoll</u> - Tennis Courts/ Pickleball		800,000								
2 <u>Heritage Park</u> - Redevelopment Project	7,738,154	8,898,877								
3 <u>Pine Knoll</u> - Sport Court Paving			32,445	37,312						
4 <u>Pine Knoll</u> - Pine Lodge Install Heating System/ Insulation/ Drywall			262,500	301,875						
5 <u>Pine Knoll</u> - Birch Hall Install Heating System/ Insulation/ Drywall			262,500	301,875						
6 <u>Pine Knoll</u> Pool - Heating system and Dome					525,000	603,750				
7 <u>Blackman Field</u> - Rehabilitation Project					27,037	64,000				
8 <u>Memorial Field</u> - Rehabilitation Project							27,037	64,000		
9 <u>Veterans Field</u> - Rehab. Project/ backstop			370,000							
10 <u>Pine Knoll</u> - Locker Room Renovations								60,000		
11 <u>Brown Farm</u>										3 million
12 <u>Leahy Field</u> Concessions Building										80,000
13 <u>Pine Knoll</u> - Playground Shade										60,000
14 <u>Pine Knoll</u> - Cabin Repairs										40,000
15 <u>Pine Knoll</u> - Pool Paint										15,000
16 Lights Center Field										1.5 million
Totals		9,698,877	927,445	641,062	552,037	667,750	27,037	124,000		195,000

Note: Prices were arrived by taking last years cost and escalating by 15%