

## FY 2022 CAPITAL PROJECTS PLAN

DEPARTMENT	FY2021 TM Approvals (ATM/STM)	FY 2022 Requests	Apprvd/Tbld/Pstprd	FY2022 CIPC RECOM-MENDED	Priorities voted 3/22/21	Funding Source	FY 2023 ANTICI-PATED	FY 2024 ANTICI-PATED	FY 2025 ANTICI-PATED	FY 2026 ANTICI-PATED
<b>350th Celebration</b>										
Celebration "Cake" Restoration							\$ 10,000			
Display Case							\$ 10,000			
<b>Capital Stabilization Fund</b>	<b>\$ 250,000</b>	\$ 250,000	yes	\$ 250,000	16		\$ 250,000	\$ 250,000		
<b>Deerfield Elementary School</b>										
Generator									\$ 16,000	\$ 16,000
Restroom Renovations	\$ 15,300	\$ 15,300	yes	\$ 15,300	7		\$ 15,300			
Gym Floor Renovations										
(Classroom) Replace Flooring--on-going	\$ 18,000	\$ 21,200	yes	\$ 21,200	8					
<b>Entry Courtyard, South Gym Entrance Resurfacing (1)</b>										
Replace Backboards, gym equipment							\$ 12,000			
Air Conditioning for Skills and Music Room							\$ 16,000			
Chromebooks for remote learning (6)										
Upgrade/Replace Kitchen Equipment								\$ 120,000		
<b>FRS</b>										
Gym/Adtrm Duct Cleaning, Adtrm Curtain Rplcmnt (10)		\$ 15,242	Y 3/22/21	\$ 15,242	18	Split/grant				
<b>Grants</b>										
Complete Streets Program (3)							\$ 20,000			
MVP Grant Match - Climate Resiliency (1)		\$ 384,000	Tbld 3/8/21				\$ 384,000	\$ 200,000	\$ 200,000	
MVP Grant Match - WWTP		\$ 1,000,000	Tbld 3/8/21				\$ 1,000,000			
<b>Land Purchases (7)</b>										
Purchase "Oxford Land" from Bakery Cumberland Farms							\$ 125,000			
<b>Municipal Offices</b>										
Town Buildings Assessment										
Town Common Design and Improvements	\$ 40,000	\$ 55,000	Tbld 3/8/21							
Town Common construction		\$ 195,000	Est./need info							
Town Office File Server		\$ 35,000	Y 3/22/21	\$ 35,000	13					
Municipal Offices/PD Paving		\$ 140,000	yes	\$ 140,000	15					
Municipal Offices Repairs		\$ 60,000	yes	\$ 60,000	10		\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000
Bldg/Inspections Permitting Software		\$ 15,500	yes	\$ 15,500	11	Grant?				
Building Inspections Electronic Archiving		\$ 35,000	yes	\$ 35,000	17		\$ 35,000	\$ 25,000		
Website Conversion		\$ 48,000	yes	\$ 48,000	12					
<b>Police Department</b>										
Police Closed-Circuit TV system							\$ 25,000			
Mobile Data Terminals for cruisers	\$ 35,000	Rcvd Grant								
Police Data Migration	\$ 23,000	Rcvd Grant								
Police HVAC Design/engineering/constrct		\$ 100,000		\$ 100,000	6	Grant?				

## FY 2022 CAPITAL PROJECTS PLAN

DEPARTMENT	FY2021 TM Approvals (ATM/STM)	FY 2022 Requests	Apprvd/Tblld/Pstprnd	FY2022 CIPC RECOM-MENDED	Priorities voted 3/22/21	Funding Source	FY 2023 ANTICI-PATED	FY 2024 ANTICI-PATED	FY 2025 ANTICI-PATED	FY 2026 ANTICI-PATED
<b>Public Works</b>										
SDWWTP clarifier repair										
WWTPs upgrades		\$ 5,724,000	yes	\$ 5,724,000	1		\$ 3,621,501	in progress	in progress	in progress
Culvert Replacement Project (1)									\$ 100,000	\$ 100,000
Kelleher Drive Culvert Replacement										
LED street lighting		Rcvd Grant								
Ford F350 (2014 replaced)								\$ 40,000		
Freightliner Truck (2004 replaced)								\$ 180,000	\$ 180,000	
Wacker-Neuson WL32F Multi-purpose Loader (?)		\$ 105,000	Yes 6-0-1	\$ 105,000	5					
2002 John Deere Loader (2002 replaced)							\$ 180,000			
Xmark Mower (replaces 2006)								\$ 12,000		
Ford F-150 pickup truck - 2020 model	\$ 32,500									
Roadside mower (2)	\$ 26,000	\$ 26,000	yes	\$ 26,000	2					
Mini excavator - Cat 305E2							\$ 70,000			
Asphalt Sidewalk Repairs		\$ 503,324	yes, asphalt	\$ 503,324	14		\$ 126,796			
<b>Recreation land purchase/field development, etc (5)</b>										
	\$ 1,150,000									
	\$ 1,000,000									
<b>SCEMS</b>										
Asphalt Paving		\$ 25,000	yes	\$ 25,000	3	RntlFnd				
Exhaust System		\$ 30,000	yes	\$ 30,000	4	RntlFnd				
<b>Senior Needs/Center Projects</b>										
Senior Housing							\$ 150,000	in progress	in progress	in progress
Senior Center/church feasibility study							\$ 50,000	\$ 150,000		
Senior Center Needs Assmnt & Feasibility (9)		\$ 42,500	yes, 3/22/21	\$ 42,500	9					
<b>Tilton Library (4)</b>										
							\$ 8,000,000			
<b>TOTALS</b>										
	\$ 2,589,800	\$ 8,825,066	\$ -	\$ 7,191,066			\$ 14,175,597	\$ 1,052,000	\$ 596,000	\$ 216,000

### Notes

- (1) MVP Grants for 3 design/construction projects; Leary ("Green "), Elem School entr, tree boxes/rain gardens; Leary lot 80% town, 20% State Match of \$96,000
- (2) \$26,000 paid back annually by Eversource--FY2022 last year?
- (3) \$3.3 million to be paid through pending grant??
- (4) Approximately \$3.9 million to be reimbursed by MBLC--"paused"
- (5) Voted to use CPA funds for project--grant application pending for additional resources
- (6) Chromebook purchase authorized, however funding will be through school not CARES Act
- (7) Land Purchases header includes prior and requested
- (8) Town Hall Roof replaced by Municipal Office Repairs to include other building needs
- (9) SCSC Needs& Feasibility Project; Needs assessment \$17,500, Feasibility est. \$25,000; total \$42,500--WAITING TO SEE IF GRANT WILL COVER \$17,500
- (10) Submitted as separate Warrant Article; should it BE on Capital Improvement Plan? Total project cost \$35,000