

FY 2021 CAPITAL PROJECTS PLAN

DEPARTMENT	FY 2020 AFTER ANNUAL TOWN MEETING		FY 2021 REQUESTS	FY 2021 CIPC RECOMMENDED	FY 2021 CIPC NOT RECOMMENDED	FY 2022 ANTICIPATED	FY 2023 ANTICIPATED	FY 2024 ANTICIPATED	FY 2025 ANTICIPATED
<u>Town Offices</u>									
Town Buildings Assessment									
Town Office File Server						\$ 20,000			
Town Hall Roof						\$ 35,000			
Building Inspections Electronic Archiving						\$ 35,000	\$ 35,000	\$ 25,000	
<u>Public Works</u>									
SDWWTP clarifier repair									
WWTPs upgrades (as of March 20, 2020-need to update in fall 2021)			\$ 1,547,000	\$ 1,547,000		\$ 5,724,000	\$ 3,621,501	in progress	in progress
Culvert Replacement Project (1)			\$ 500,000	\$ 500,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Kelleher Drive Culvert Replacement	STM 1/29/20	\$ 196,895							
LED street lighting						\$ 150,000			
Ford F350 (2014 replaced)								\$ 40,000	
Freightliner Truck (2004 replaced)								\$ 180,000	
Trackless Boom mower						\$ 33,000			
2002 John Deere Loader (2002 replaced)						\$ 180,000			
Xmark Mower (replaces 2006)								\$ 12,000	
Ford F-150 pickup truck - 2020 model			\$ 32,500	delayed (COVID)		\$ 32,500			
Roadside mower (2)			\$ 26,000	\$ 26,000		\$ 26,000			
Mini excavator - Cat 305E2			\$ 65,900		\$ 65,900	\$ 65,900			
Purchase "Oxford Land" from Bakery	STM 9/30/19	\$ 357,280							
<u>Senior Housing</u>									
Senior Center/church feasibility study			\$ 50,000	"tabled"		\$ 150,000	in progress	in progress	in progress
Complete Streets Program (3)						\$ 50,000	\$ 150,000		
Town Common Design and Improvements						\$ 20,000	in progress	in progress	in progress
<u>Police Department</u>									
Police Closed-Circuit TV system							\$ 25,000		
Mobile Data Terminals for cruisers			\$ 35,000	delayed (COVID)					
Police Data Migration			\$ 23,000	\$ 23,000		\$ 23,000			
<u>Tilton Library (4)</u>									
Recreation land purchase/field development, etc (6)			\$ 1,150,000	\$ 1,150,000					
<u>Deerfield Elementary School</u>									
Generator			\$ 68,000		\$ 68,000				
Restroom Renovations			\$ 15,300	\$ 15,300		\$ 16,000	\$ 16,000		
Gym Floor Renovations									\$ 16,000
Replace Flooring			\$ 18,000	\$ 18,000		\$ 18,000	\$ 18,000		
Entry Courtyard, South Gym Entrance Resurfacing (5)						\$ 50,000			
Replace Backboards, gym equipment						\$ 12,000			
Air Conditioning for Skills and Music Room						\$ 16,000			
Chromebooks for remote learning (7)			\$ 65,500	\$ 65,500					
Upgrade/Replace Kitchen Equipment								\$ 120,000	
Capital Stabilization Fund (FY21 Alloc Not approved)			\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000		
TOTALS		\$ 554,175	\$ 3,886,200	\$ 3,634,800	\$ 133,900	\$ 15,061,400	\$ 4,215,501	\$ 477,000	\$ 116,000
(1) MVP will reimburse \$400,000 of \$500,000 total									
(2) \$26,000 paid back annually by Eversource									
(3) \$3.3 million to be paid through pending grant									
(4) Approximately \$3.9 million to be reimbursed by MBLC									
(5) Possible reimbursement by MVP up to 75% of project									
(6) Voted to use CPA funds and grant money for project									
(7) purchase of chromebooks authorized with CARES Act money									