

2026-2027 Town of East Haddam Draft Budget Book

East Haddam

TABLE OF CONTENTS

Capital Improvement Plan . . . **3**
- One Year Plan . . . 4
- Multi-Year Plan . . . 8

Capital Projects . . . **12**
- Assessor . . . 15
- Building Department . . . 16
- Cemeteries . . . 17
- Economic Development Commission . . . 18
- Education . . . 19
- Emergency Management/9-1-1 Services . . . 22
- Expenditures . . . 23
- Fire Department . . . 24
- Lakes Association . . . 26
- Land Use . . . 27
- Municipal Office Complex/Central Services . . . 28
- Police Officers . . . 29
- Public Safety . . . 30
- Public Works . . . 31
- Recreation Commission . . . 33
- Redevelopment Agency . . . 34
- Selectmen . . . 35
- Senior Services . . . 36
- Town Greens, Grounds And Fields . . . 37

Capital Improvement Plan

Capital Budgeting Process

Basis for Capital Revenue and Expenditures Estimates

Capital Improvement Project Ranking and Prioritization Process

Definitions and Criteria for Capital Projects

One Year Plan

FY27 Total Capital Requested

$5,742,836

FY27 Total Funding Requested

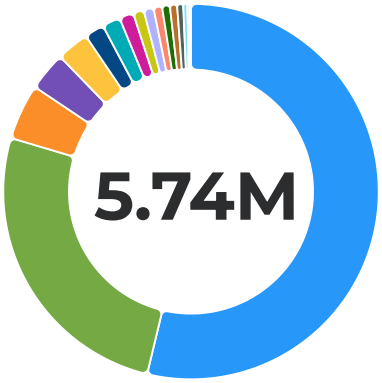
$3,749,830

FY27 Total Funding Requested by Source



To be Determined	$2,946,131	78.57%
State Grant	$410,699	10.95%
Taxation/Fund Balance	$205,000	5.47%
Reserves/Other Funds	$188,000	5.01%

FY27 Total Funding Requested by Department



Public Works	**$3,087,000**	53.75%
Education	**$1,485,006**	25.86%
Recreation Commission	**$275,000**	4.79%
Lakes Association	**$192,000**	3.34%
Fire Department	**$161,000**	2.80%
Police Officers	**$96,000**	1.67%
Senior Services	**$90,150**	1.57%
Land Use	**$70,000**	1.22%
Economic Development Commission	**$53,000**	0.92%
Redevelopment Agency	**$50,000**	0.87%
Building Department	**$42,000**	0.73%
Assessor	**$38,000**	0.66%
Town Greens, Grounds And Fields	**$35,680**	0.62%
Selectmen	**$30,000**	0.52%
Emergency Management/9-1-1 Services	**$20,000**	0.35%
Municipal Office Complex/Central Services	**$10,000**	0.17%
Cemeteries	**$8,000**	0.14%

FY27 Capital Cost Breakdown



Capital Costs	**$5,742,836**	100.00%
Operational Costs	**$0**	0.00%

FY27 Cost Savings & Revenue Breakdown



Revenue	$0	N/A
Cost Savings	$0	N/A

Public Works

	FY2027
Total Public Works	**$3,087,000**

Education

	FY2027
Total Education	**$1,485,006**

Recreation Commission

	FY2027
Total Recreation Commission	**$275,000**

Lakes Association

	FY2027
Total Lakes Association	**$192,000**

Fire Department

	FY2027
Total Fire Department	**$161,000**

Police Officers

	FY2027
Total Police Officers	**$96,000**

Senior Services

	FY2027
Total Senior Services	**$90,150**

Land Use

	FY2027
Total Land Use	**$70,000**

Economic Development Commission

	FY2027
Total Economic Development Commission	**$53,000**

Redevelopment Agency

	FY2027

	FY2027
Total Redevelopment Agency	**$50,000**

Building Department

	FY2027
Total Building Department	**$42,000**

Assessor

	FY2027
Total Assessor	**$38,000**

Town Greens, Grounds And Fields

	FY2027
Total Town Greens, Grounds And Fields	**$35,680**

Selectmen

	FY2027
Total Selectmen	**$30,000**

Emergency Management/9-1-1 Services

	FY2027
Total Emergency Management/9-1-1 Services	**$20,000**

Municipal Office Complex/Central Services

	FY2027
Total Municipal Office Complex/Central Services	**$10,000**

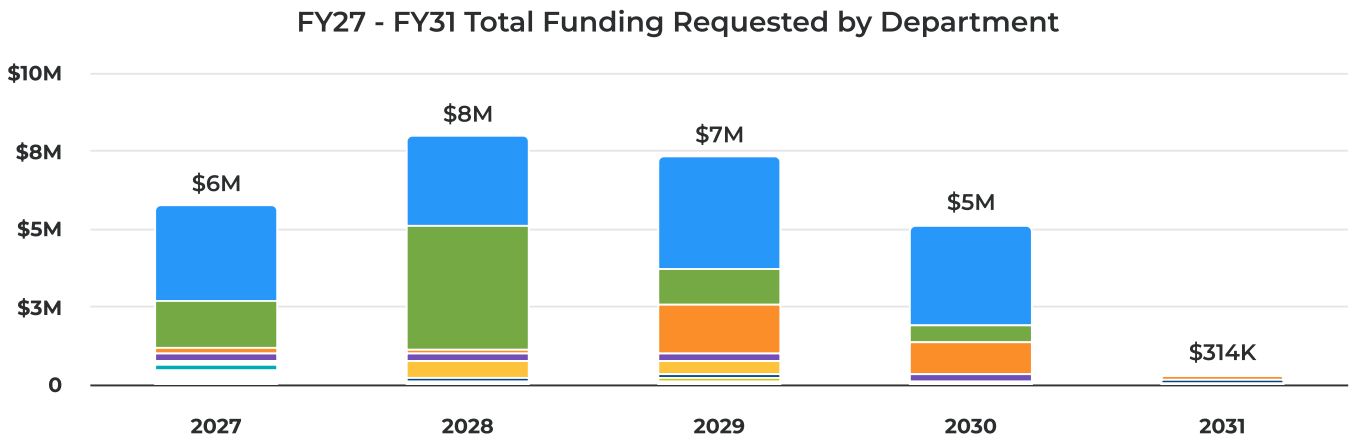
Cemeteries

	FY2027
Total Cemeteries	**$8,000**

Grand Total

	FY2027
Grand Total	**$5,742,836**

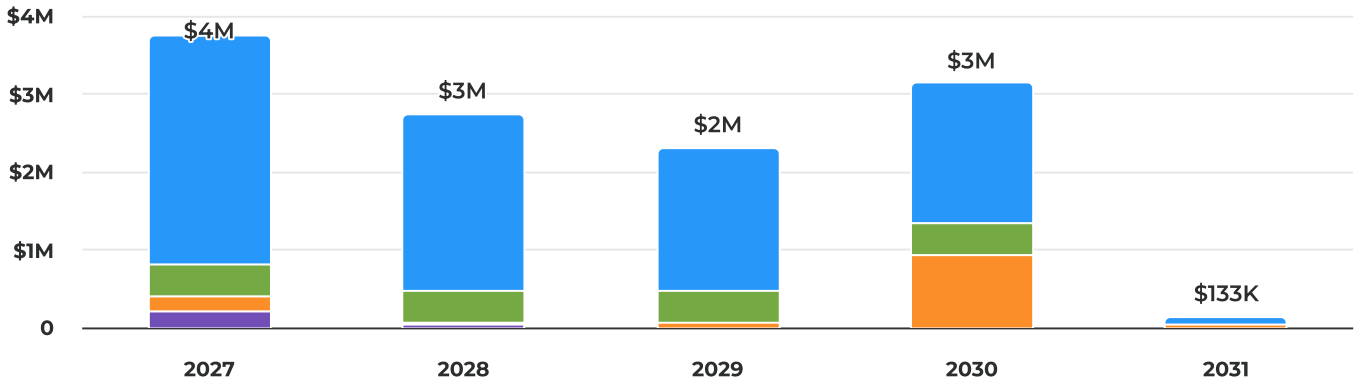
Capital Improvement Multi-Year Plan



Funding by Department Totals (all years)

Public Works	**$12,798,583**	48.41%
Education	**$7,178,006**	27.15%
Fire Department	**$2,985,800**	11.29%
Recreation Commission	**$1,025,000**	3.88%
Emergency Management/9-1-1 Services	**$980,000**	3.71%
Police Officers	**$394,000**	1.49%
Lakes Association	**$192,000**	0.73%
Assessor	**$190,000**	0.72%
Town Greens, Grounds And Fields	**$137,180**	0.52%
Senior Services	**$120,150**	0.45%
Selectmen	**$105,000**	0.40%
Economic Development Commission	**$89,000**	0.34%
Land Use	**$70,000**	0.26%
Redevelopment Agency	**$50,000**	0.19%
Municipal Office Complex/Central Services	**$50,000**	0.19%
Building Department	**$42,000**	0.16%
Cemeteries	**$32,000**	0.12%

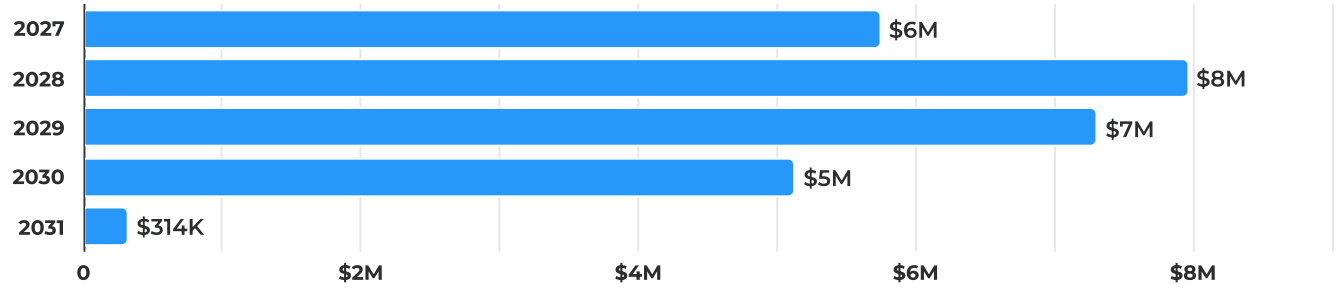
FY27 - FY31 Total Funding Requested by Source



Funding by Source Totals (all years)

To be Determined	$8,933,332	73.98%
State Grant	$1,642,796	13.60%
Reserves/Other Funds	$1,270,000	10.52%
Taxation/Fund Balance	$230,000	1.90%
Prior Year Funds	$0	0.00%

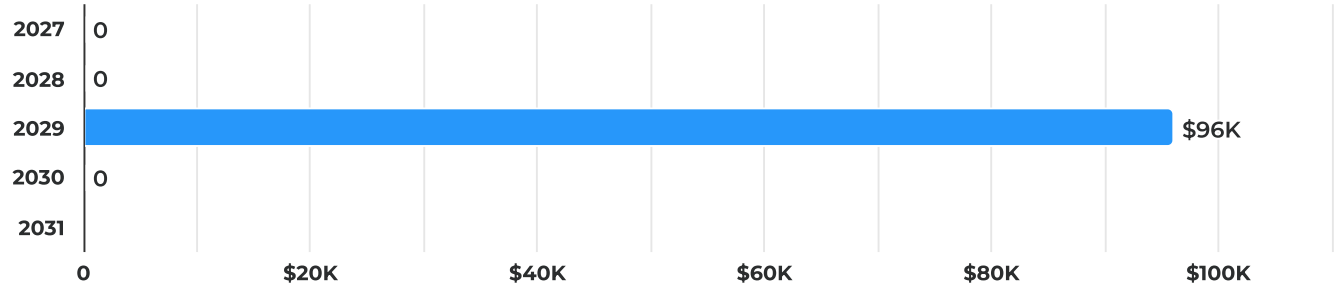
FY27 - FY31 Capital Cost Breakdown



Capital Cost Totals (all years)

Capital Costs	$26,438,719	100.00%
Operational Costs	$0	0.00%

FY27 - FY31 Cost Savings & Revenue Breakdown



Cost Savings & Revenue Totals (all years)

Cost Savings	$96,000	100.00%
Revenue	$0	0.00%

Public Works

	FY2027	FY2028	FY2029	FY2030	FY2031	Total

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Public Works	$3,087,000	$2,900,000	$3,590,000	$3,221,583	$0	$12,798,583

Education

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Education	$1,485,006	$3,974,000	$1,152,000	$542,000	$25,000	$7,178,006

Fire Department

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Fire Department	$161,000	$115,000	$1,560,000	$1,009,800	$140,000	$2,985,800

Recreation Commission

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Recreation Commission	$275,000	$250,000	$250,000	$250,000	$0	$1,025,000

Emergency Management/9-1-1 Services

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Emergency Management/9-1-1 Services	$20,000	$520,000	$420,000	$20,000	$0	$980,000

Police Officers

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Police Officers	$96,000	$96,000	$106,000	$0	$96,000	$394,000

Lakes Association

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Lakes Association	$192,000	$0	$0	$0	$0	$192,000

Assessor

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Assessor	$38,000	$38,000	$38,000	$38,000	$38,000	$190,000

Town Greens, Grounds And Fields

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Town Greens, Grounds And Fields	$35,680	$21,500	$80,000	$0	$0	$137,180

Senior Services

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Senior Services	$90,150	$0	$30,000	$0	$0	$120,150

Selectmen

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Selectmen	$30,000	$30,000	$15,000	$15,000	$15,000	$105,000

Economic Development Commission

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Economic Development Commission	$53,000	$12,000	$12,000	$12,000	$0	$89,000

Land Use

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Land Use	$70,000	$0	$0	$0	$0	$70,000

Municipal Office Complex/Central Services

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Municipal Office Complex/Central Services	$10,000	$0	$40,000	$0	$0	$50,000

Redevelopment Agency

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Redevelopment Agency	$50,000	$0	$0	$0	$0	$50,000

Building Department

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Building Department	$42,000	$0	$0	$0	$0	$42,000

Cemeteries

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Cemeteries	$8,000	$8,000	$8,000	$8,000	$0	$32,000

Grand Total

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Grand Total	$5,742,836	$7,964,500	$7,301,000	$5,116,383	$314,000	$26,438,719

Capital Projects

Capital Projects

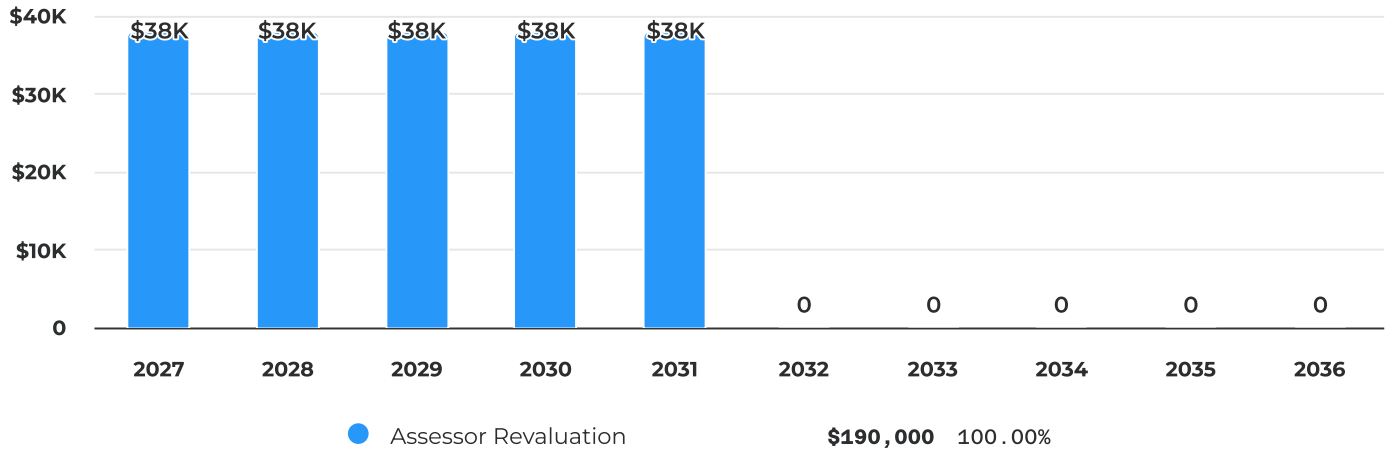
Project Name	Years	Departments	Type	Total
Annual Work on Cemetery Improvements and Surveys	2027 - 2030	Cemeteries	Buildings and Improvements	$32,000
Assessor Revaluation	2027 - 2031	Assessor	Non-Capitalized	$190,000
Building Official Service Truck 59EM	2027	Building Department	Vehicles	$42,000
Control heating valves	2027	Education	Buildings and Improvements	$205,000
East Haddam Elementary School Grade 2/3 Playground Equipment	2027 - 2031	Education	Buildings and Improvements	$125,000
East Haddam Elementary School Roof Replacement (1985 Wing)	2027 - 2028	Education	Buildings and Improvements	$1,500,000
East Haddam Elementary School Sidewalk Repair/Replace - Outer building	2027 - 2029	Education	Buildings and Improvements	$75,000
Economic Development - Bike Path	2027 - 2030	Economic Development Commission	Infrastructure	$64,000
Emergency Management Mobile Radio Replacement Cycle	2030	Emergency Management/9-1-1 Services	Equipment	$400,000
Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables	2027 - 2030	Emergency Management/9-1-1 Services	Equipment	$40,000
Emergency Management Portable Radio Replacement Cycle	2028 - 2029	Emergency Management/9-1-1 Services	Equipment	$500,000
Emergency Management Replacement of Radio Equipment -Tower sites	2027 - 2030	Emergency Management/9-1-1 Services	Equipment	$40,000
Fire Company #1 replace boiler/furnace	2028	Fire Department	Buildings and Improvements	$50,000
Fire Company #2 replace boiler/furnace	2030	Fire Department	Buildings and Improvements	$44,800
Fire Department Air Pack Replacement	2027 - 2030	Fire Department	Equipment	$200,000
Fire Department Fire Hose	2027 - 2030	Fire Department	Equipment	$60,000
Fire Department Thermal Imaging Cameras & Gas Meters	2027 - 2031	Fire Department	Equipment	$45,000
Grounds Maintenance Service Truck 24EM	2029	Town Greens, Grounds And Fields	Vehicles	$80,000
Grounds Maintenance Ventrac Tractor	2027 - 2028	Town Greens, Grounds And Fields	Equipment	$43,000
Grounds Mower #1	2027	Town Greens, Grounds And Fields	Equipment	$14,180

Project Name	Years	Departments	Type	Total
Land Use Plan of Conservation and Development	2027	Land Use	Non-Capitalized	$40,000
Municipal Office Complex LED Sign	2027	Municipal Office Complex/Central Services	Equipment	$10,000
Municipal Office Complex Phone System Upgrades for Off-Site Municipal Building Locations	2027 - 2028	Selectmen	Equipment	$30,000
Municipal Office Complex Video Conferencing Systems Future Replacements & Upgrades	2027 - 2031	Selectmen	Equipment	$75,000
Municipal Office Complex Wireless Network Access Points	2029	Municipal Office Complex/Central Services	Equipment	$40,000
Nathan Hale-Ray High School Ceiling Tiles	2028	Education	Buildings and Improvements	$25,000
Nathan Hale-Ray High School Track Resurfacing	2027 - 2030	Education	Buildings and Improvements	$200,000
Nathan Hale-Ray High School Track/Field Bleachers	2027	Education	Equipment	$110,000
Nathan Hale-Ray Middle School Boiler Replacement	2027	Education	Buildings and Improvements	$200,000
Nathan Hale-Ray Middle School Exterior sealing and painting.	2027	Education	Buildings and Improvements	$25,000
Nathan Hale-Ray Middle School Office Carpeting	2027	Education	Buildings and Improvements	$17,000
Public Works Annual Road Reclamation and Repaving	2027 - 2030	Public Works	Infrastructure	$2,200,000
Public Works Pavement/Shim Overlay	2027 - 2030	Public Works	Infrastructure	$512,000
Public Works Road Improvement Materials	2027 - 2030	Public Works	Infrastructure	$642,000
Public Works Storage Garage	2027	Public Works	Buildings and Improvements	$500,000
Public Works Truck 11: 2029 Ford F550 dump truck	2029	Public Works	Vehicles	$176,488
Public Works Truck 6: 2019 Ford F550 dump truck Replace in 2030	2030	Public Works	Vehicles	$148,510
Recreation Community Playground	2027 - 2030	Recreation Commission	Buildings and Improvements	$400,000
Recreation Municipal Office Complex Field Plan	2027 - 2030	Recreation Commission	Buildings and Improvements	$600,000
Redevelopment Agency - Master Planning	2027	Redevelopment Agency	Non-Capitalized	$50,000
Senior Center Driveway Sealing	2027	Senior Services	Buildings and Improvements	$15,000
Senior Center Roof Replacement	2027	Senior Services	Buildings and Improvements	$75,150
Senior Services Medical Car	2029	Senior Services	Vehicles	$30,000
Special Education Transition Program Vehicle #1	2029 - 2031	Education	Vehicles	$105,000
System Wide Interior Paint	2027 - 2030	Education	Buildings and Improvements	$75,000

Project Name	Years	Departments	Type	Total
System-Wide Cafeteria Equipment	2027 - 2030	Education	Equipment	$100,000
System-Wide Carpet/Flooring Replacement	2027 - 2030	Education	Buildings and Improvements	$60,000
System-Wide Duct Cleaning - Mandated	2030	Education	Buildings and Improvements	$60,000
System-Wide Field Improvements	2027 - 2030	Education	Buildings and Improvements	$72,000
System-Wide Gymnasium Floors	2027 - 2029	Education	Buildings and Improvements	$50,000
System-Wide IAQ Testing	2030	Education	Buildings and Improvements	$15,000
System-Wide Interior Key Lock/Swipe system	2027 - 2028	Education	Buildings and Improvements	$130,000
System-Wide Mandated Radon Testing - all schools	2027 - 2030	Education	Buildings and Improvements	$48,000
System-Wide Modernization of Learning Environments	2027 - 2030	Education	Buildings and Improvements	$200,000
System-Wide Network Switches	2027 - 2029	Education	Equipment	$204,000
System-Wide Ventrac Tractor	2030	Education	Equipment	$66,000
System-Wide Wireless Network Access Points	2028 - 2030	Education	Equipment	$120,000
Tanker 1-15 - A 1995 Peterbilt Four guys 2,500 gallon tanker / refurbished in 2015 by Four guys	2030	Fire Department	Vehicles	$900,000

Assessor

FY27 - FY31 Assessor Projects

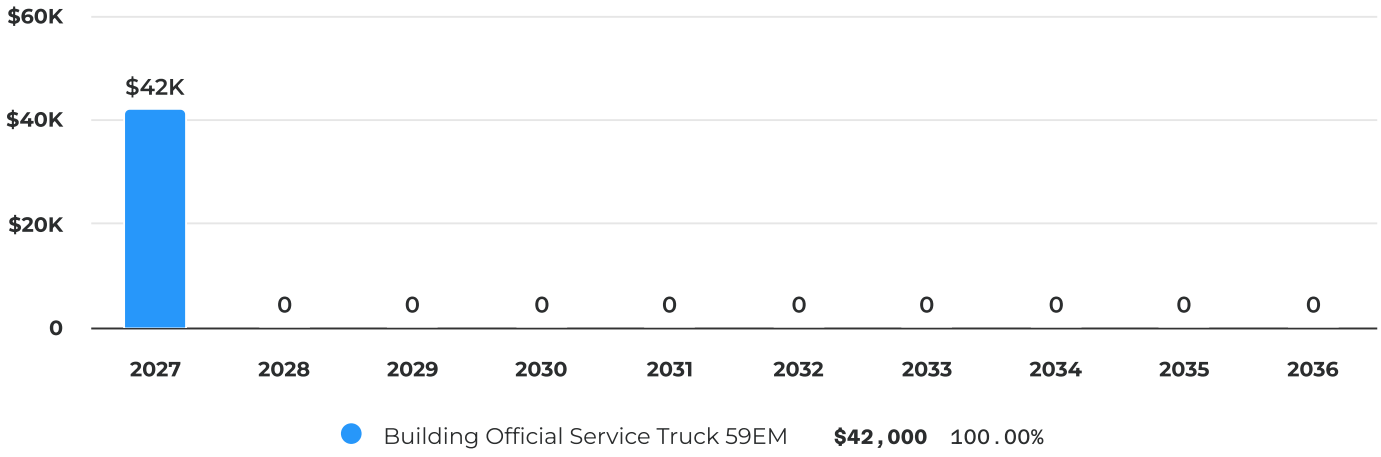


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Assessor Revaluation	$38,000	$38,000	$38,000	$38,000	$38,000	$0	$0	$0	$0	$0	**$190,000**
Total Summary of Requests	**$38,000**	**$38,000**	**$38,000**	**$38,000**	**$38,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$190,000**

Building Department

FY27 - FY31 Building Department Projects

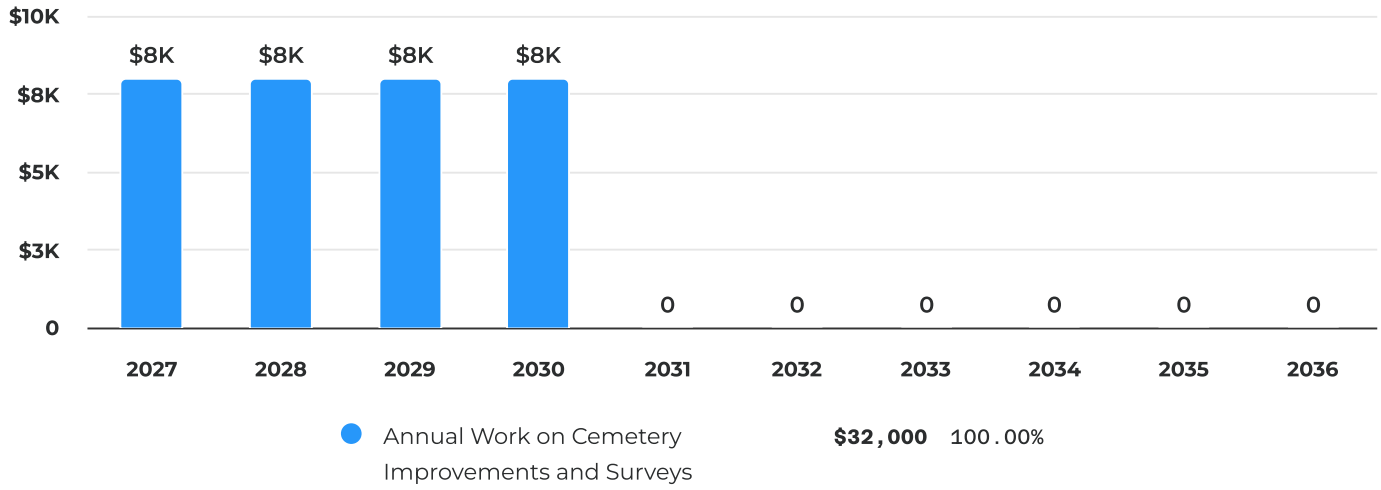


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Building Official Service Truck 59EM	$42,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$42,000**
Total Summary of Requests	**$42,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$42,000**

Cemeteries

FY27 - FY31 Cemeteries Projects

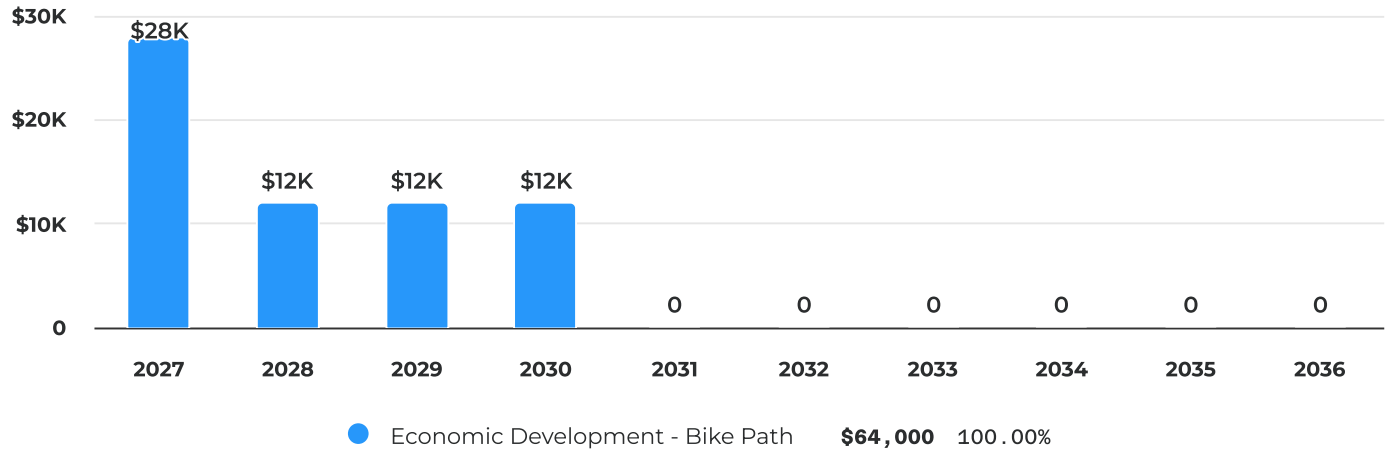


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Annual Work on Cemetery Improvements and Surveys	$8,000	$8,000	$8,000	$8,000	$0	$0	$0	$0	$0	$0	**$32,000**
Total Summary of Requests	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$32,000**

Economic Development Commission

FY27 - FY31 Economic Development Commission Projects

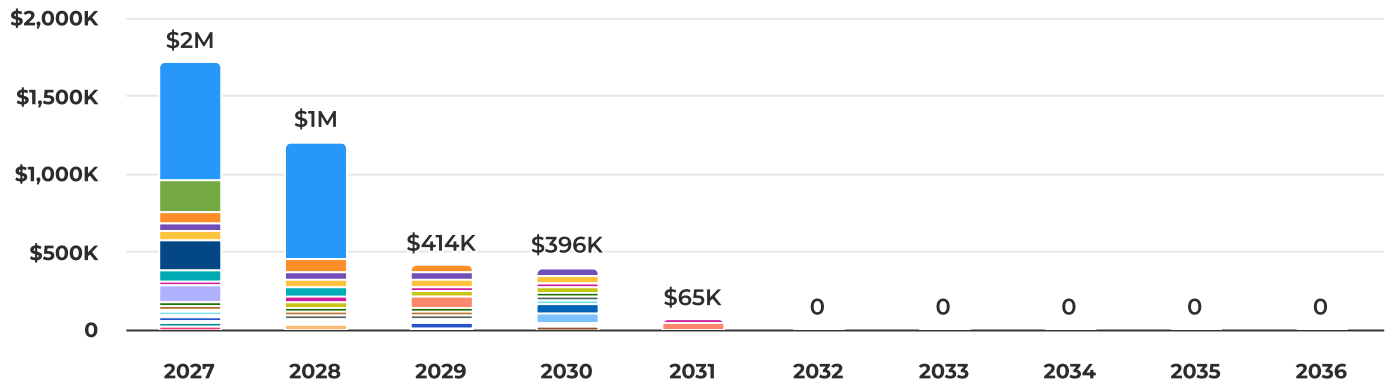


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Economic Development - Bike Path	$28,000	$12,000	$12,000	$12,000	$0	$0	$0	$0	$0	$0	**$64,000**
Total Summary of Requests	**$28,000**	**$12,000**	**$12,000**	**$12,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$64,000**

Education

FY27 - FY31 Education Projects



East Haddam Elementary School Roof Replacement (1985 Wing)	**$1,500,000**	39.61%
Control heating valves	**$205,000**	5.41%
System-Wide Network Switches	**$204,000**	5.39%
Nathan Hale-Ray High School Track Resurfacing	**$200,000**	5.28%
System-Wide Modernization of Learning Environments	**$200,000**	5.28%
Nathan Hale-Ray Middle School Boiler Replacement	**$200,000**	5.28%
System-Wide Interior Key Lock/Swipe system	**$130,000**	3.43%
East Haddam Elementary School Grade 2/3 Playground Equipment	**$125,000**	3.30%
System-Wide Wireless Network Access Points	**$120,000**	3.17%
Nathan Hale-Ray High School Track/Field Bleachers	**$110,000**	2.90%
Special Education Transition Program Vehicle #1	**$105,000**	2.77%
System-Wide Cafeteria Equipment	**$100,000**	2.64%
East Haddam Elementary School Sidewalk Repair/Replace - Outer building	**$75,000**	1.98%
System Wide Interior Paint	**$75,000**	1.98%
System-Wide Field Improvements	**$72,000**	1.90%
System-Wide Ventrac Tractor	**$66,000**	1.74%
System-Wide Duct Cleaning - Mandated	**$60,000**	1.58%
System-Wide Carpet/Flooring Replacement	**$60,000**	1.58%
System-Wide Gymnasium Floors	**$50,000**	1.32%

System-Wide Mandated Radon Testing - all schools	**$48,000**	1.27%
Nathan Hale-Ray Middle School Exterior sealing and painting.	**$25,000**	0.66%
Nathan Hale-Ray High School Ceiling Tiles	**$25,000**	0.66%
Nathan Hale-Ray Middle School Office Carpeting	**$17,000**	0.45%
System-Wide IAQ Testing	**$15,000**	0.40%

Summary of Requests

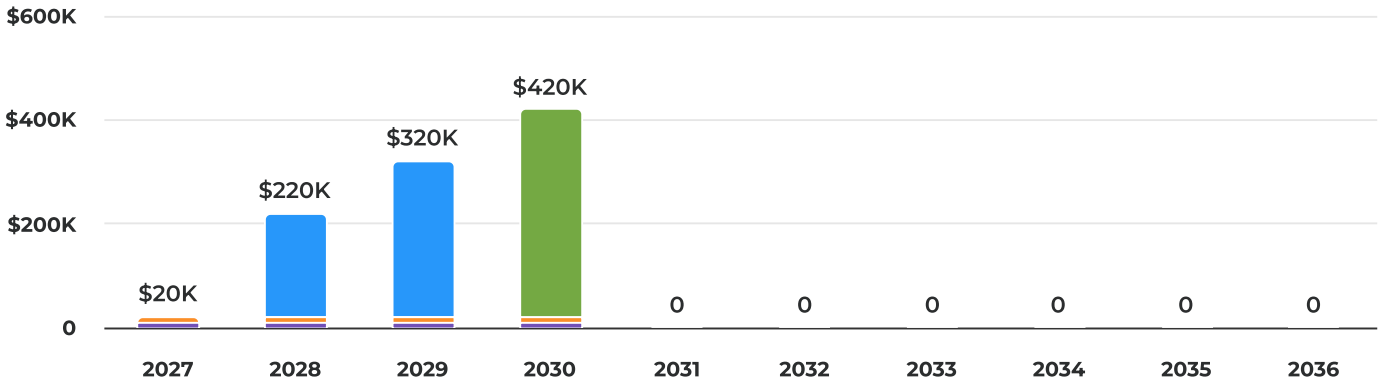
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
East Haddam Elementary School Roof Replacement (1985 Wing)	$750,000	$750,000	$0	$0	$0	$0	$0	$0	$0	$0
Control heating valves	$205,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
System-Wide Network Switches	$80,000	$80,000	$44,000	$0	$0	$0	$0	$0	$0	$0
Nathan Hale-Ray High School Track Resurfacing	$50,000	$50,000	$50,000	$50,000	$0	$0	$0	$0	$0	$0
System-Wide Modernization of Learning Environments	$50,000	$50,000	$50,000	$50,000	$0	$0	$0	$0	$0	$0
Nathan Hale-Ray Middle School Boiler Replacement	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
System-Wide Interior Key Lock/Swipe system	$65,000	$65,000	$0	$0	$0	$0	$0	$0	$0	$0
East Haddam Elementary School Grade 2/3 Playground Equipment	$25,000	$25,000	$25,000	$25,000	$25,000	$0	$0	$0	$0	$0
System-Wide Wireless Network Access Points	$0	$40,000	$40,000	$40,000	$0	$0	$0	$0	$0	$0
Nathan Hale-Ray High School Track/Field Bleachers	$110,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Special Education Transition Program Vehicle #1	$0	$0	$65,000	$0	$40,000	$0	$0	$0	$0	$0
System-Wide Cafeteria Equipment	$25,000	$25,000	$25,000	$25,000	$0	$0	$0	$0	$0	$0
East Haddam Elementary School Sidewalk Repair/Replace - Outer building	$25,000	$25,000	$25,000	$0	$0	$0	$0	$0	$0	$0
System Wide Interior Paint	$15,000	$20,000	$20,000	$20,000	$0	$0	$0	$0	$0	$0
System-Wide Field Improvements	$18,000	$18,000	$18,000	$18,000	$0	$0	$0	$0	$0	$0
System-Wide Ventrac Tractor	$0	$0	$0	$66,000	$0	$0	$0	$0	$0	$0

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
System-Wide Duct Cleaning - Mandated	$0	$0	$0	$60,000	$0	$0	$0	$0	$0	$0
System-Wide Carpet/Flooring Replacement	$15,000	$15,000	$15,000	$15,000	$0	$0	$0	$0	$0	$0
System-Wide Gymnasium Floors	$25,000	$0	$25,000	$0	$0	$0	$0	$0	$0	$0
System-Wide Mandated Radon Testing - all schools	$12,000	$12,000	$12,000	$12,000	$0	$0	$0	$0	$0	$0
Nathan Hale-Ray Middle School Exterior sealing and painting.	$25,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Nathan Hale-Ray High School Ceiling Tiles	$0	$25,000	$0	$0	$0	$0	$0	$0	$0	$0
Nathan Hale-Ray Middle School Office Carpeting	$17,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
System-Wide IAQ Testing	$0	$0	$0	$15,000	$0	$0	$0	$0	$0	$0
Total Summary of Requests	**$1,712,000**	**$1,200,000**	**$414,000**	**$396,000**	**$65,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Category *(continued from above)*	Total
East Haddam Elementary School Roof Replacement (1985 Wing)	**$1,500,000**
Control heating valves	**$205,000**
System-Wide Network Switches	**$204,000**
Nathan Hale-Ray High School Track Resurfacing	**$200,000**
System-Wide Modernization of Learning Environments	**$200,000**
Nathan Hale-Ray Middle School Boiler Replacement	**$200,000**
System-Wide Interior Key Lock/Swipe system	**$130,000**
East Haddam Elementary School Grade 2/3 Playground Equipment	**$125,000**
System-Wide Wireless Network Access Points	**$120,000**
Nathan Hale-Ray High School Track/Field Bleachers	**$110,000**
Special Education Transition Program Vehicle #1	**$105,000**
System-Wide Cafeteria Equipment	**$100,000**
East Haddam Elementary School Sidewalk Repair/Replace - Outer building	**$75,000**
System Wide Interior Paint	**$75,000**
System-Wide Field Improvements	**$72,000**
System-Wide Ventrac Tractor	**$66,000**
System-Wide Duct Cleaning - Mandated	**$60,000**
System-Wide Carpet/Flooring Replacement	**$60,000**
System-Wide Gymnasium Floors	**$50,000**
System-Wide Mandated Radon Testing - all schools	**$48,000**
Nathan Hale-Ray Middle School Exterior sealing and painting.	**$25,000**
Nathan Hale-Ray High School Ceiling Tiles	**$25,000**
Nathan Hale-Ray Middle School Office Carpeting	**$17,000**
System-Wide IAQ Testing	**$15,000**
Total Summary of Requests	**$3,787,000**

Emergency Management/9-1-1 Services

FY27 - FY31 Emergency Management/9-1-1 Services Projects



Emergency Management Portable Radio Replacement Cycle	**$500,000**	51.02%
Emergency Management Mobile Radio Replacement Cycle	**$400,000**	40.82%
Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables	**$40,000**	4.08%
Emergency Management Replacement of Radio Equipment - Tower sites	**$40,000**	4.08%

Summary of Requests

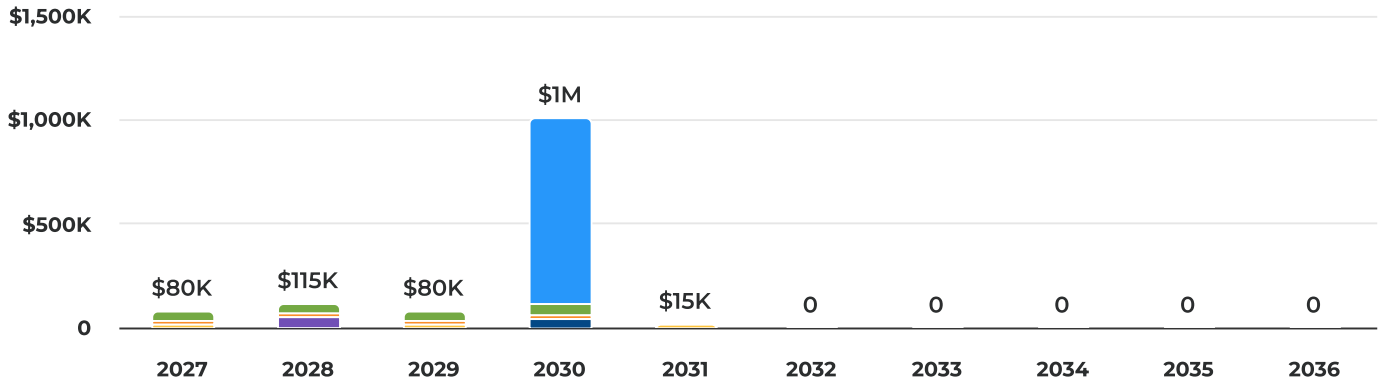
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Emergency Management Portable Radio Replacement Cycle	$0	$200,000	$300,000	$0	$0	$0	$0	$0	$0	$0	**$500,000**
Emergency Management Mobile Radio Replacement Cycle	$0	$0	$0	$400,000	$0	$0	$0	$0	$0	$0	**$400,000**
Emergency Management Out of Cycle Replacement of Radios Equipment - Mobiles and Portables	$10,000	$10,000	$10,000	$10,000	$0	$0	$0	$0	$0	$0	**$40,000**
Emergency Management Replacement of Radio Equipment -Tower sites	$10,000	$10,000	$10,000	$10,000	$0	$0	$0	$0	$0	$0	**$40,000**
Total Summary of Requests	**$20,000**	**$220,000**	**$320,000**	**$420,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$980,000**

No data available

No data available

Fire Department

FY27 - FY31 Fire Department Projects



Tanker 1-15 - A 1995 Peterbilt Four guys 2,500 gallon tanker / refurbished in 2015 by Four guys	**$900,000**	69.24%
Fire Department Air Pack Replacement	**$200,000**	15.39%
Fire Department Fire Hose	**$60,000**	4.62%
Fire Company #1 replace boiler/furnace	**$50,000**	3.85%
Fire Department Thermal Imaging Cameras & Gas Meters	**$45,000**	3.46%
Fire Company #2 replace boiler/furnace	**$44,800**	3.45%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
Tanker 1-15 - A 1995 Peterbilt Four guys 2,500 gallon tanker / refurbished in 2015 by Four guys	$0	$0	$0	$900,000	$0	$0	$0	$0	$0	$0
Fire Department Air Pack Replacement	$50,000	$50,000	$50,000	$50,000	$0	$0	$0	$0	$0	$0
Fire Department Fire Hose	$15,000	$15,000	$15,000	$15,000	$0	$0	$0	$0	$0	$0
Fire Company #1 replace boiler/furnace	$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$0
Fire Department Thermal Imaging Cameras & Gas Meters	$15,000	$0	$15,000	$0	$15,000	$0	$0	$0	$0	$0
Fire Company #2 replace boiler/furnace	$0	$0	$0	$44,800	$0	$0	$0	$0	$0	$0
Total Summary of Requests	**$80,000**	**$115,000**	**$80,000**	**$1,009,800**	**$15,000**	**$0**	**$0**	**$0**	**$0**	**$0**

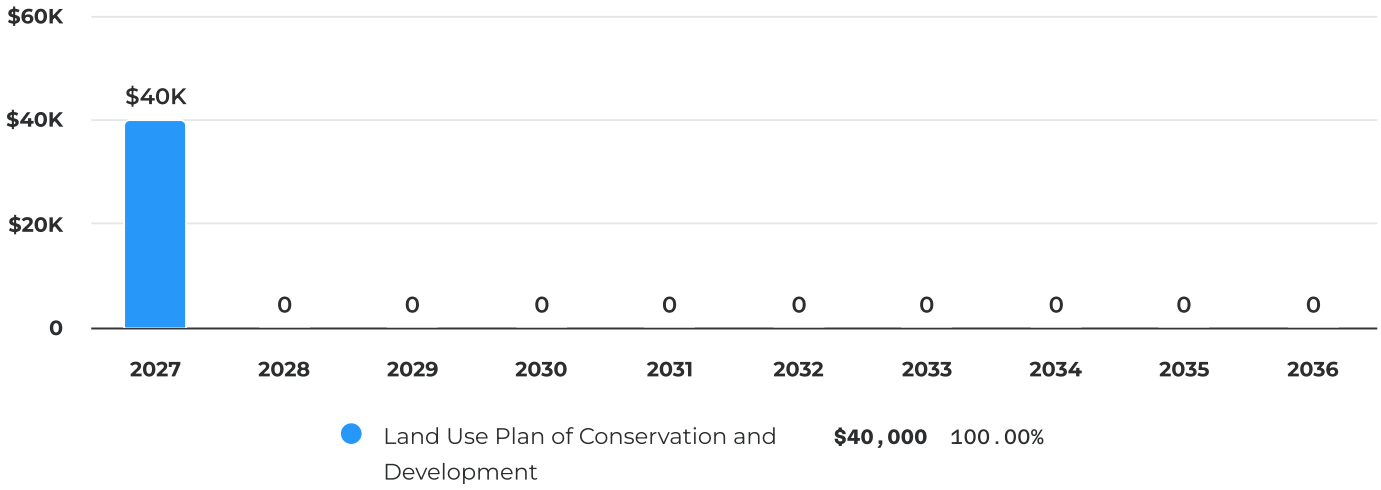
Category *(continued from above)* ↑	Total
Tanker 1-15 - A 1995 Peterbilt Four guys 2,500 gallon tanker / refurbished in 2015 by Four guys	**$900,000**
Fire Department Air Pack Replacement	**$200,000**
Fire Department Fire Hose	**$60,000**
Fire Company #1 replace boiler/furnace	**$50,000**
Fire Department Thermal Imaging Cameras & Gas Meters	**$45,000**
Fire Company #2 replace boiler/furnace	**$44,800**
Total Summary of Requests	**$1,299,800**

No data available

No data available

Land Use

FY27 - FY31 Land Use Projects

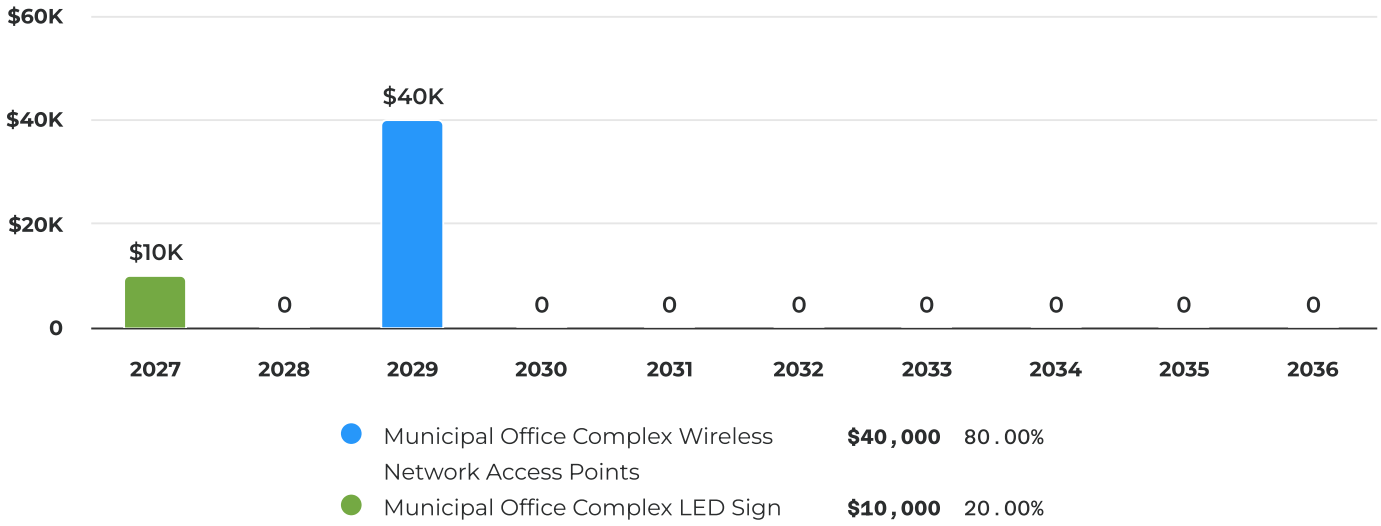


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Land Use Plan of Conservation and Development	$40,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$40,000**
Total Summary of Requests	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$40,000**

Municipal Office Complex/Central Services

FY27 - FY31 Municipal Office Complex/Central Services Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Municipal Office Complex Wireless Network Access Points	$0	$0	$40,000	$0	$0	$0	$0	$0	$0	$0	**$40,000**
Municipal Office Complex LED Sign	$10,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$10,000**
Total Summary of Requests	**$10,000**	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

No data available

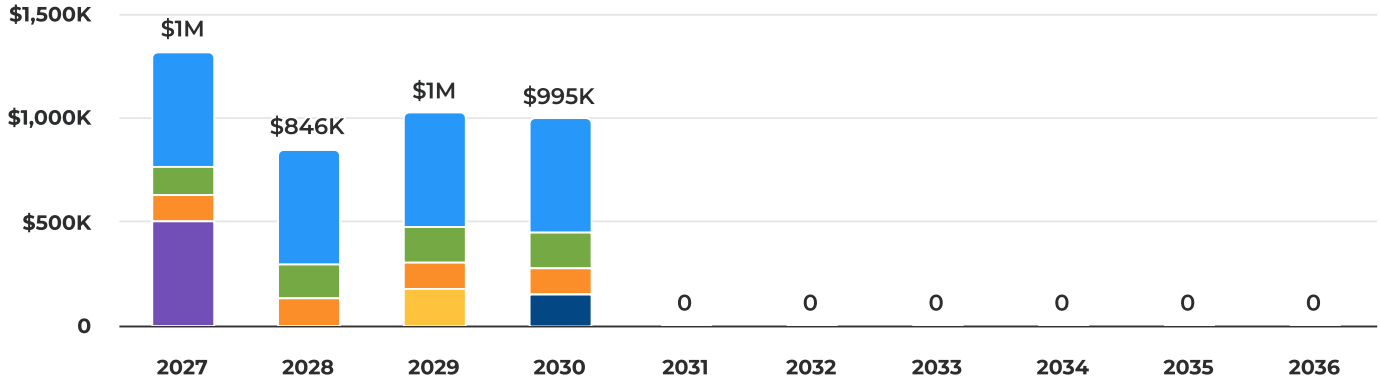
No data available

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No data available

Public Works

FY27 - FY31 Public Works Projects



Public Works Annual Road Reclamation and Repaving	**$2,200,000**	52.64%
Public Works Road Improvement Materials	**$642,000**	15.36%
Public Works Pavement/Shim Overlay	**$512,000**	12.25%
Public Works Storage Garage	**$500,000**	11.96%
Public Works Truck 11: 2029 Ford F550 dump truck	**$176,488**	4.22%
Public Works Truck 6: 2019 Ford F550 dump truck Replace in 2030	**$148,510**	3.55%

Summary of Requests

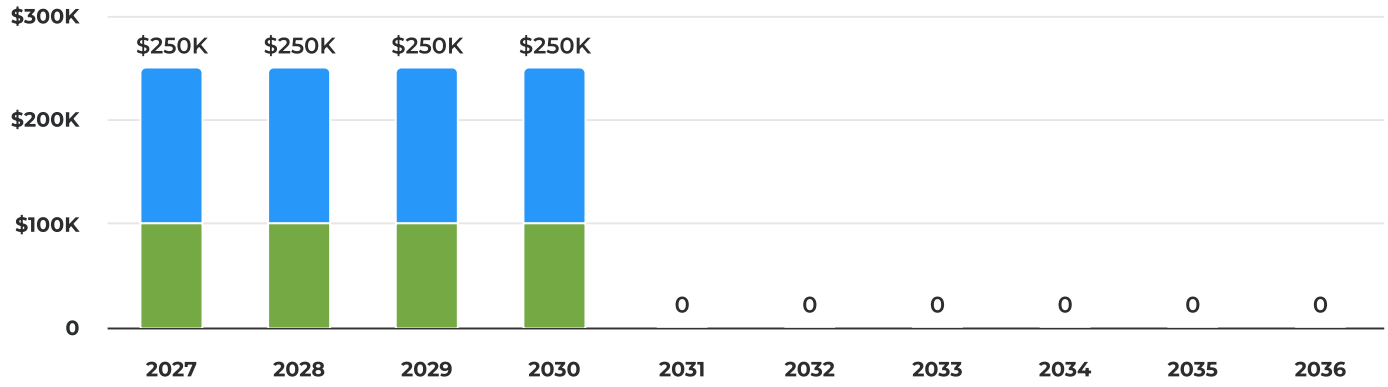
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
Public Works Annual Road Reclamation and Repaving	$550,000	$550,000	$550,000	$550,000	$0	$0	$0	$0	$0	$0
Public Works Road Improvement Materials	$138,000	$168,000	$168,000	$168,000	$0	$0	$0	$0	$0	$0
Public Works Pavement/Shim Overlay	$128,000	$128,000	$128,000	$128,000	$0	$0	$0	$0	$0	$0
Public Works Storage Garage	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Works Truck 11: 2029 Ford F550 dump truck	$0	$0	$176,488	$0	$0	$0	$0	$0	$0	$0
Public Works Truck 6: 2019 Ford F550 dump truck Replace in 2030	$0	$0	$0	$148,510	$0	$0	$0	$0	$0	$0
Total Summary of Requests	**$1,316,000**	**$846,000**	**$1,022,488**	**$994,510**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Category *(continued from above)* ↑	Total
Public Works Annual Road Reclamation and Repaving	**$2,200,000**

Category *(continued from above)* ↑	Total
Public Works Road Improvement Materials	$642,000
Public Works Pavement/Shim Overlay	$512,000
Public Works Storage Garage	$500,000
Public Works Truck 11: 2029 Ford F550 dump truck	$176,488
Public Works Truck 6: 2019 Ford F550 dump truck Replace in 2030	$148,510
Total Summary of Requests	**$4,178,998**

Recreation Commission

FY27 - FY31 Recreation Commission Projects



Recreation Municipal Office Complex Field Plan	**$600,000**	60.00%
Recreation Community Playground	**$400,000**	40.00%

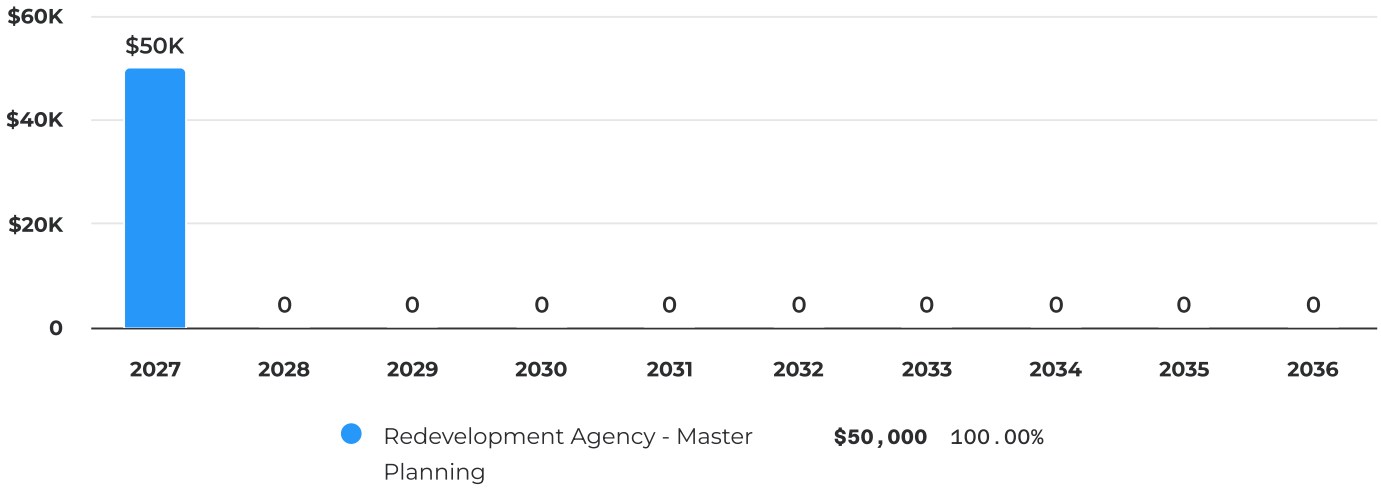
Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
Recreation Municipal Office Complex Field Plan	$150,000	$150,000	$150,000	$150,000	$0	$0	$0	$0	$0	$0
Recreation Community Playground	$100,000	$100,000	$100,000	$100,000	$0	$0	$0	$0	$0	$0
Total Summary of Requests	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Category *(continued from above)* ↑	Total
Recreation Municipal Office Complex Field Plan	**$600,000**
Recreation Community Playground	**$400,000**
Total Summary of Requests	**$1,000,000**

Redevelopment Agency

FY27 - FY31 Redevelopment Agency Projects

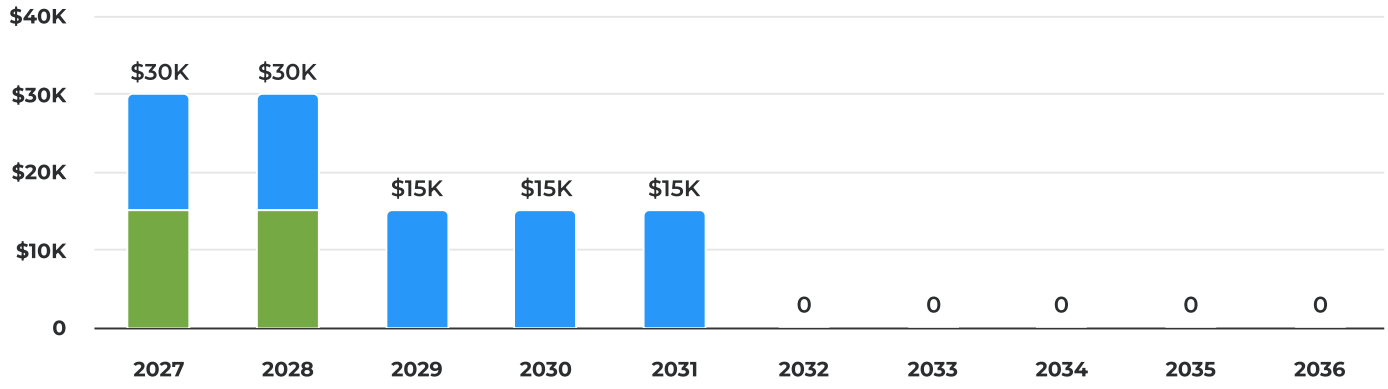


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Redevelopment Agency - Master Planning	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$50,000**
Total Summary of Requests	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Selectmen

FY27 - FY31 Selectmen Projects



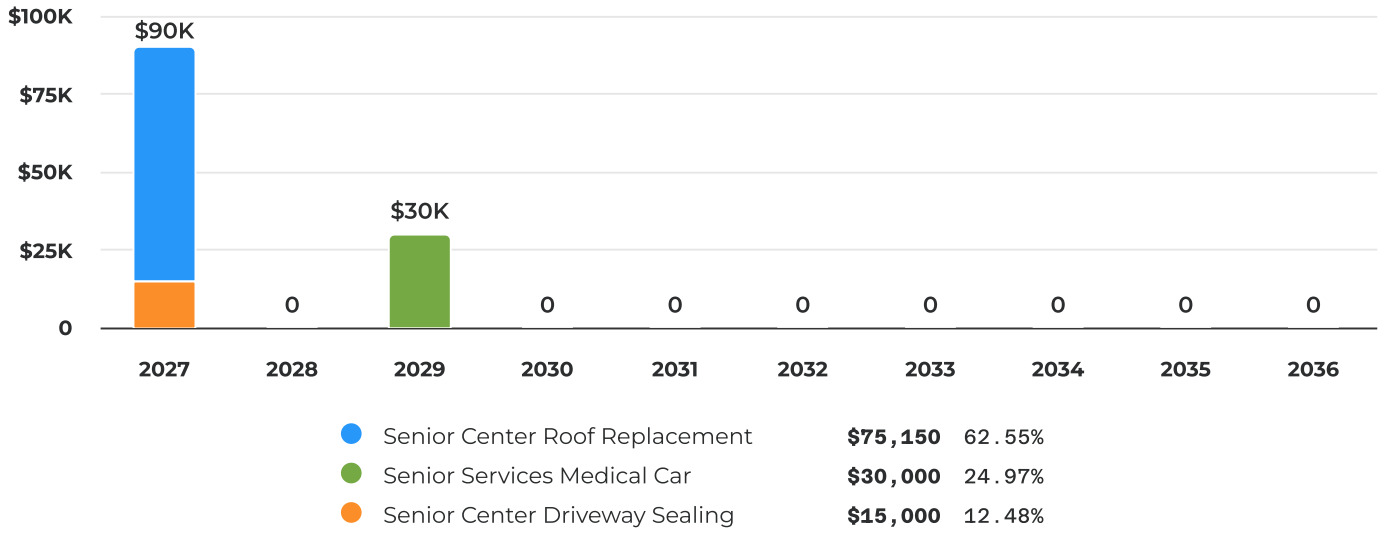
Municipal Office Complex Video Conferencing Systems Future Replacements & Upgrades	**$75,000**	71.43%
Municipal Office Complex Phone System Upgrades for Off-Site Municipal Building Locations	**$30,000**	28.57%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Municipal Office Complex Video Conferencing Systems Future Replacements & Upgrades	$15,000	$15,000	$15,000	$15,000	$15,000	$0	$0	$0	$0	$0	**$75,000**
Municipal Office Complex Phone System Upgrades for Off-Site Municipal Building Locations	$15,000	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	**$30,000**
Total Summary of Requests	**$30,000**	**$30,000**	**$15,000**	**$15,000**	**$15,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$105,000**

Senior Services

FY27 - FY31 Senior Services Projects

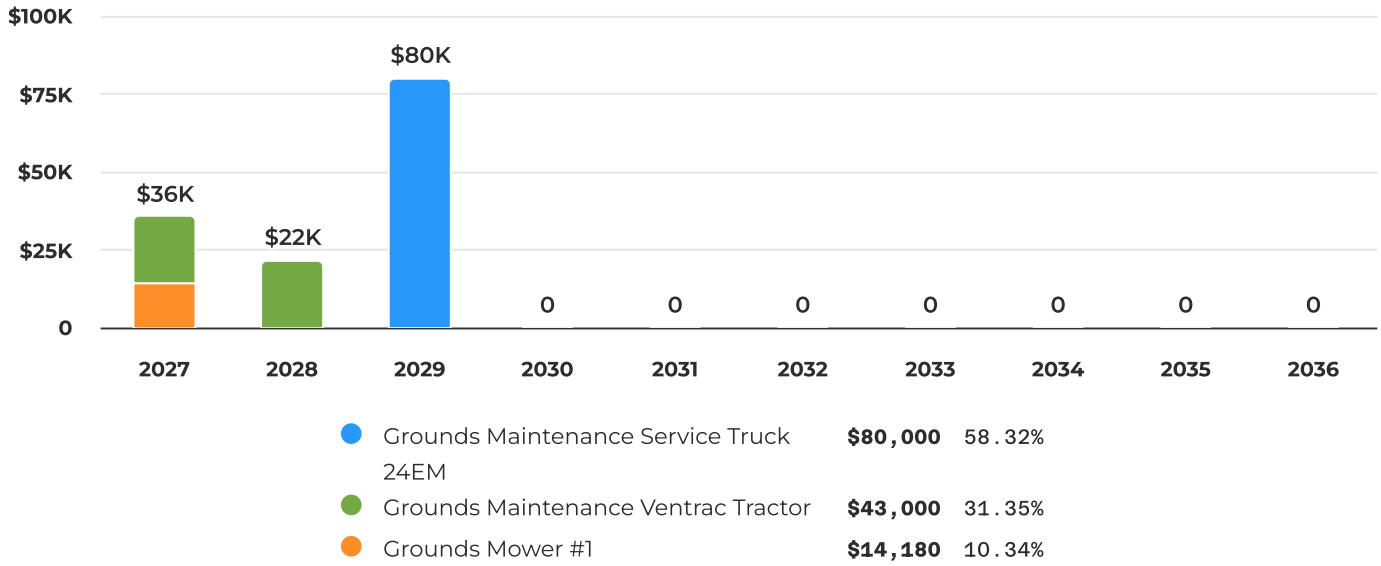


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Senior Center Roof Replacement	$75,150	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$75,150**
Senior Services Medical Car	$0	$0	$30,000	$0	$0	$0	$0	$0	$0	$0	**$30,000**
Senior Center Driveway Sealing	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$15,000**
Total Summary of Requests	**$90,150**	**$0**	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$120,150**

Town Greens, Grounds And Fields

FY27 - FY31 Town Greens, Grounds And Fields Projects



Grounds Maintenance Service Truck 24EM	**$80,000**	58.32%
Grounds Maintenance Ventrac Tractor	**$43,000**	31.35%
Grounds Mower #1	**$14,180**	10.34%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Grounds Maintenance Service Truck 24EM	$0	$0	$80,000	$0	$0	$0	$0	$0	$0	$0	**$80,000**
Grounds Maintenance Ventrac Tractor	$21,500	$21,500	$0	$0	$0	$0	$0	$0	$0	$0	**$43,000**
Grounds Mower #1	$14,180	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$14,180**
Total Summary of Requests	**$35,680**	**$21,500**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$137,180**