

Capital Planning Committee Recommended FY2025 Capital Budget

CPC Project Ranking **	Total Score	Avg Score	Capital Requests Detail			Recommended Projects w/ Funding Source				Comments	TA Comments	Dept. Comments
			Department	Description	Category	Cost	Free Cash	Enterprise	Grant*			
24	3.43		COA	Walk in freezer cooler combo	Equipment	\$125,000						
26	3.71		Cable Studio	New Video Cameras for field use (3) w/ travel cases & tripods	Equipment	\$20,000				\$20,000		
26	3.71		DPW	Replace #39 Dump / plow / sander ten wheeler 2008	Vehicle	\$320,000						
26	3.71		DPW	Wrist attachment mini-X	Equipment	\$25,000	\$25,000					
28	4.00		DPW	Furnace for Parks barn	Building	\$15,000	\$15,000					
27	3.86		DPW	Shade tree management plan		\$40,000	\$40,000					
28	4.00		DPW	Replacement of Pearl St. Elmer Brook Culvert	Culvert	\$375,000	\$375,000					
23	3.29		DPW	Replace Infield groomer 2008 Toro	Equipment	\$24,000	\$24,000					
27	3.86		DPW	Replace Exmark mowers 2019	Equipment	\$20,000	\$20,000					
Not ranked			DPW	Trash & Recycling Carts	Equipment	\$750,000						
24	3.43		Facilities	Mini-splits Town Hall school dept.	Building	\$50,000	\$50,000					
27	3.86		Ledges	Create a Master Plan		\$75,000						
20	2.86		Ledges	Cart Path Paving	Maintenance	\$95,000		\$150,000			\$150,000 awarded for general building and grounds maintenance	
20	2.86		Ledges	Drainage improvements on hole #13 (approach and fairway)	Maintenance	\$50,000						
24	3.43		Ledges	Replace aging kitchen appliances: stove, oven and frier	Building	\$45,000						Yellow pickup truck for plowing, maintenance. Can be delayed until FY25 or FY26
18	2.57		Ledges	Tree Work (holes 1/27/10/13)	Maintenance	\$27,000						Various Maintenance to be determined
22	3.14		Ledges	Replace irrigation heads on tee boxes	Maintenance	\$26,000						
30	4.29		Library	Roof/HVAC repairs	Building	\$15,000	\$15,000					
31	4.43		Police	2 Vehicle Replacement	Vehicle	\$135,000	\$135,000					
32	4.57		Police	Replace fire alarm panel and devices	Building	\$25,000	\$25,000					
25	3.57		Police	Upgrade 4 computers	Building	\$10,000	\$10,000					
16	2.29		Recreation	Gazebo roof on common	Building	\$8,000						
33	4.71		School	Mosier Feasibility Study	Building	\$600,000	\$600,000					
29	4.14		School	All Schools-safety upgrades per DLS	Building	\$50,000	\$50,000					
29	4.14		School	High School - HVAC building automation upgrades	Maintenance	\$100,000	\$100,000					May not be a capital request. Could be funded with school lunch account.
25	3.57		School	High School-roof thermal study	Building	\$8,000	\$8,000					Cart paths continue to wash out with any major rain event.
19	2.71		School	High School-conceptual designs concession,parking,egress	Building	\$38,000	\$38,000					
33	4.71		School	High School-walk in freezer/cooler replacement	Building	\$110,000					\$110,000	
32	4.57		School	Mosier - Replace cooking equipment	Equipment	\$110,000					\$110,000	
29	4.14		School	High School - Two serving lines	Equipment	\$90,000					\$90,000	
			School	Middle School - One serving line	Equipment	\$45,000					\$45,000	Trees are falling down in storms as well as cutting back for play.
33	4.71		WWTP	Transformer upgrade Main St. pump station	Building	\$52,000		\$52,000				
31	4.43		WWTP	Channel grinder #2	Building	\$50,000		\$50,000				
23	3.29		WWTP	Replace #20 p/u 2009	Vehicle	\$60,000						
32	4.57		WWTP	Main Street bypass	Building	\$500,000		\$500,000				
						\$4,088,000	\$1,530,000	\$752,000	\$0	\$375,000		

** 7 of 9 CPC members ranked each based on the following scale.

	Total Capital Requests by Funding Source
1- Not a priority	Landfill Enterprise Fund \$750,000
2-Low priority	Waste Water Treatment Plant Enterprise Fund \$662,000
3-Medium priority	Senior Center Stabilization Fund \$125,000
4-Strong priority	Cable Studio PEG Access Revolving Fund \$20,000
5-Top priority	School Lunch Revolving Account \$355,000

*Grant applications have been submitted for several projects. In the event that grant funds are awarded, local funding will be returned to the general fund, enterprise fund, revolving fund, or reallocated to another capital expense.