

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28

Department	2021-22	2022-23		Six Year Capital Plan						
	Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
General Government	(907,900)	326,770	221,770	221,770	160,580	121,855	112,025	119,345	97,515	833,090
Commissions	-	5,000	5,000	5,000	5,000	2,000	-	-	-	12,000
Police Services	294,502	274,066	269,066	269,066	734,034	444,077	251,184	260,407	273,087	2,231,855
Darien Fire Department	80,000	89,344	78,239	78,239	107,105	50,000	95,000	100,000	130,000	560,344
Noroton Fire Department	97,000	94,400	87,900	87,900	80,200	37,500	11,000	5,000	5,000	226,600
Noroton Heights Fire Department	88,000	127,565	127,565	127,565	325,909	78,000	78,000	21,000	5,000	635,474
Fire Commission	330,000	2,962,000	2,702,000	2,702,000	260,000	847,100	1,905,800	85,000	-	5,799,900
Fire Marshal	39,500	84,800	84,800	84,800	87,325	1,850	90,000	550	1,900	266,425
Emergency Management	-	148,000	120,000	120,000	-	-	-	-	1,000,000	1,120,000
Emergency Medical Services	-	-	-	-	70,000	-	-	-	-	70,000
Public Health	-	19,960	19,960	19,960	-	-	-	-	-	19,960
Public Works	2,035,000	2,610,000	2,535,000	2,535,000	3,151,000	2,384,000	1,823,900	1,531,208	1,282,432	12,707,540
Parks & Recreation	450,000	2,248,500	2,205,000	2,205,000	4,190,500	584,000	330,000	126,000	55,000	7,490,500
Total Capital	\$ 2,506,102	\$ 8,990,405	\$ 8,456,300	\$ 8,456,300	\$ 9,171,653	\$ 4,550,382	\$ 4,696,909	\$ 2,248,510	\$ 2,849,934	\$ 31,973,688
Appropriate from RFCNRE Reserve	1,756,102	8,990,405	3,914,300	3,914,300	To be determined during annual budget process					
* Bond Issue	750,000	-	4,542,000	4,542,000						
** Other Financing	-	-	-	-						
Total Capital Funded Through Annual Budget	\$ 1,756,102	\$ 8,990,405	\$ 3,914,300	\$ 3,914,300	\$ 9,171,653	\$ 4,550,382	\$ 4,696,909	\$ 2,248,510	\$ 2,849,934	\$ 27,431,688
Sewer Capital Fund	169,800	152,600	152,600	152,600	249,500	219,800	217,600	249,500	219,800	1,308,800
Parking Capital Fund	278,632	390,000	40,000	40,000	755,000	200,000	7,075,000	450,000	-	8,520,000

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28**

Department: General Government

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Board of Finance											
BOF Reserve		(1,000,000)	-	-	-	-	-	-	-	-	\$ -
Town Administrator											
Website Update	1	-	35,000	35,000	35,000	-	-	-	-	-	\$ 35,000
Signage	2	-	100,000	20,000	20,000	20,000	20,000	20,000	20,000	-	\$ 100,000
Highland Farm Storage Building	2		25,000	-	-	25,000					\$ 25,000
Board Mgmt Software	2					18,065					\$ 18,065
BOS device replacement	2						8,000				\$ 8,000
Assessor											
Revaluation	1	92,100	92,100	92,100	92,100	60,000	60,000	60,000	60,000	60,000	\$ 392,100
Information Technology											
Desktop Replacement	1	-	39,345	39,345	39,345	37,515	33,855	32,025	39,345	37,515	\$ 219,600
Police - Switch Replacement	1		35,325	35,325	35,325	-	-	-	-	-	\$ 35,325
Total Capital		\$ (907,900)	\$ 326,770	\$ 221,770	\$ 221,770	\$ 160,580	\$ 121,855	\$ 112,025	\$ 119,345	\$ 97,515	\$ 833,090
<i>RFCNRE (annual budget)</i>		<i>(907,900)</i>	<i>326,770</i>	<i>221,770</i>	<i>221,770</i>	<i>To be determined during annual budget process</i>					
<i>* Bond Issue</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						
<i>** Other</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28

Department: Commissions

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Beautification				-	-	-	-	-	-	-	\$ -
Eradication of invasive plants at Squab Lane berm	2	-	5,000	5,000	5,000	5,000	2,000	-	-	-	\$ 12,000
Monuments and Ceremonies											\$ -
Cemetery Cleanup		10,000	-	-	-	-	-	-	-	-	\$ -
											\$ -
											\$ -
Total Capital		\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 12,000
<i>RFCNRE (annual budget)</i>		-	5,000	5,000	5,000						
<i>* Bond Issue</i>		-	-	-	-	<i>To be determined during annual budget process</i>					
<i>** Other</i>		-	-	-	-						

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28**

Department: Police Services

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Small Capital		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
Vehicle Replacement	1	193,448	74,762	74,762	74,762	206,868	214,212	221,924	230,024	241,528	\$ 1,189,318
Crowd Control Equipment		23,274	-	-	-	-	-	-	-	-	\$ -
AED Replacement	2	5,298	4,944	4,944	4,944	5,192	5,452	5,724	6,011	6,312	\$ 33,635
MDT (Tablet) Replacement	2	14,982	16,060	16,060	16,060	12,648	13,281	13,946	14,644	15,377	\$ 85,956
Axon Interview Recording System		52,500	-	-	-	-	-	-	-	-	\$ -
CAD System Replacement		-	-	-	-	500,000	-	-	-	-	\$ 500,000
Mobile Command Vehicle		-	-	-	-	-	201,676	-	-	-	\$ 201,676
CCTV Camera System	2	-	109,100	109,100	109,100	-	-	-	-	-	\$ 109,100
Daigle Law (General Orders)	1	-	30,000	30,000	30,000	-	-	-	-	-	\$ 30,000
Drone Program	2	-	25,000	25,000	25,000	-	-	-	-	-	\$ 25,000
Landscaping	3	-	5,000	-	-	-	-	-	-	-	\$ -
Patrol Rifles	2	-	4,200	4,200	4,200	4,326	4,456	4,590	4,728	4,870	\$ 27,170
Total Capital		\$ 294,502	\$ 274,066	\$ 269,066	\$ 269,066	\$ 734,034	\$ 444,077	\$ 251,184	\$ 260,407	\$ 273,087	\$ 2,231,855
<i>RFCNRE (annual budget)</i>		<i>294,502</i>	<i>274,066</i>	<i>269,066</i>	<i>269,066</i>	<i>To be determined during annual budget process</i>					
<i>* Bond Issue</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						
<i>** Other</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						

** Funded through transfer from RFCNRE BOF Reserve

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28**

Department: Darien Fire Department

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Air Bottle Filling Station		75,000	-	-	-	-	-	-	-	-	\$ -
Small Capital		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
Mutual Aid Radio	1	-	7,000	7,000	7,000	-	-	-	-	-	\$ 7,000
Portable Rescue Boat	1	-	11,105	-	-	11,105	-	-	-	-	\$ 11,105
Bail Out Kits	1	-	20,000	20,000	20,000	-	-	-	-	-	\$ 20,000
Hose & Fittings	2	-	20,000	20,000	20,000	-	-	-	-	-	\$ 20,000
Ladder Monitor	2	-	9,739	9,739	9,739	-	-	-	-	-	\$ 9,739
Rescue Jacks	3	-	16,500	16,500	16,500	-	-	-	-	-	\$ 16,500
Radio Portables Truck radios		-	-	-	-	20,000	-	-	-	-	\$ 20,000
Truck Upgrades		-	-	-	-	-	10,000	5,000	5,000	5,000	\$ 25,000
Pipe Replacement		-	-	-	-	-	35,000	-	-	-	\$ 35,000
Boiler replacement		-	-	-	-	-	-	90,000	-	-	\$ 90,000
Nederman Vent System		-	-	-	-	-	-	-	-	120,000	\$ 120,000
Computer network upgrade		-	-	-	-	50,000	-	-	-	-	\$ 50,000
Thermal Camera		-	-	-	-	21,000	-	-	-	-	\$ 21,000
Rescue Equipment Hurst		-	-	-	-	-	-	85,000	-	-	\$ 85,000
Total Capital		\$ 80,000	\$ 89,344	\$ 78,239	\$ 78,239	\$ 107,105	\$ 50,000	\$ 95,000	\$ 100,000	\$ 130,000	\$ 560,344
<i>RFCNRE (annual budget)</i>		<i>80,000</i>	<i>89,344</i>	<i>78,239</i>	<i>78,239</i>	<i>To be determined during annual budget process</i>					
<i>* Bond Issue</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						
<i>** Other</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28**

Department: Noroton Fire Department

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-29	6 Year Total
Natural Gas Conversion *		-	-	-	-	-	-	-	-	-	\$ -
Diesel Exhaust Capture System	1		-	-	-	-	14,000	-	-	-	\$ 14,000
Training Projector	2	-	6,500	-	-	-	-	-	-	-	\$ -
Water Rescue Suits	1	-	5,600	5,600	5,600	-	-	6,000	-	-	\$ 11,600
Replace Apparatus Tires	2		7,800	7,800	7,800	-	-	-	-	-	\$ 7,800
Bunk Room Conversion	2		12,000	12,000	12,000	-	-	-	-	-	\$ 12,000
Res-q-jack Vehicle Stabilization	2		-	-	-	16,000	-	-	-	-	\$ 16,000
Replace Apparatus Bay Floors		45,000	-	-	-	-	-	-	-	-	\$ -
Small Capital	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
Radio Replacement	1	15,000	17,500	17,500	17,500	18,000	18,500	-	-	-	\$ 54,000
SCBA Replacement	1	32,000	40,000	40,000	40,000	41,200	-	-	-	-	\$ 81,200
Total Capital		\$ 97,000	\$ 94,400	\$ 87,900	\$ 87,900	\$ 80,200	\$ 37,500	\$ 11,000	\$ 5,000	\$ 5,000	\$ 226,600
<i>RFCNRE (annual budget)</i>		97,000	94,400	87,900	87,900	<i>To be determined during annual budget process</i>					
* <i>Bond Issue</i>		-	-	-	-						
** <i>Other</i>		-	-	-	-						

* Appropriation through separate bond authorization

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28**

Department: Noroton Heights Fire Department

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Joint and Mortar Repair	2	-	13,000	13,000	13,000	13,000	13,000	13,000	-	-	\$ 52,000
Remove and Replace Existing Retaining wall		-	-	-	-	94,000	-	-	-	-	\$ 94,000
Engine 23 Radiator Service	1	-	5,000	5,000	5,000	-	-	-	-	-	\$ 5,000
LED Changeover E23		5,000	-	-	-	-	-	-	-	-	\$ -
Small Capital		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
Portable Radios & Chargers	1	19,000	16,000	16,000	16,000	16,000	9,000	9,000	-	-	\$ 50,000
Self Contained Breathing Apparatus	1	51,000	51,000	51,000	51,000	51,000	51,000	51,000	-	-	\$ 204,000
Thermal Imaging Cameras		8,000	-	-	-	-	-	-	16,000	-	\$ 16,000
AED Replacement	1	-	11,000	11,000	11,000	-	-	-	-	-	\$ 11,000
Attic Insulation	2	-	26,565	26,565	26,565	-	-	-	-	-	\$ 26,565
Apparatus Exhaust Filtration and Removal		-	-	-	-	31,909	-	-	-	-	\$ 31,909
Paving		-	-	-	-	115,000	-	-	-	-	\$ 115,000
Total Capital		\$ 88,000	\$ 127,565	\$ 127,565	\$ 127,565	\$ 325,909	\$ 78,000	\$ 78,000	\$ 21,000	\$ 5,000	\$ 635,474
<i>RFCNRE (annual budget)</i>		<i>88,000</i>	<i>127,565</i>	<i>127,565</i>	<i>127,565</i>						
<i>* Bond Issue</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						
<i>** Other</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						

To be determined during annual budget process

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28

Department: Fire Commission

Project	Priority	2021-22	2022-23		Six Year Capital Plan							
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total	
Replace Engine 23 *	1	-	861,400	861,400	861,400	-	-	-	-	-	-	\$ 861,400
Replace Engine 32 *	1	-	861,400	861,400	861,400	-	-	-	-	-	-	\$ 861,400
Replace Rescue 44 *	1	-	919,200	919,200	919,200	-	-	-	-	-	-	\$ 919,200
Replace Tanker 45		-	-	-	-	-	815,100	-	-	-	-	\$ 815,100
Replace Engine 41		-	-	-	-	-	-	922,900	-	-	-	\$ 922,900
Replace Engine 42		-	-	-	-	-	-	922,900	-	-	-	\$ 922,900
Upgrade Traffic Pre-emption System		300,000	-	-	-	-	-	-	-	-	-	\$ -
Extend Concrete Pad		30,000	-	-	-	-	-	-	-	-	-	\$ -
Classroom at Training Ground	3	-	120,000	-	-	120,000	-	-	-	-	-	\$ 120,000
Digital Fire Training System		-	-	-	-	-	22,000	-	-	-	-	\$ 22,000
Pressure Vessel & Split Pipe Flange training prop		-	-	-	-	-	10,000	-	-	-	-	\$ 10,000
Extend Water Main and Hydrant	1	-	40,000	40,000	40,000	-	-	-	-	-	-	\$ 40,000
Catch basin Upgrades	2	-	20,000	20,000	20,000	-	-	-	-	-	-	\$ 20,000
Pave Parking Lot	1	-	140,000	-	-	140,000	-	-	-	-	-	\$ 140,000
Insulation Panels for Smoke Building		-	-	-	-	-	-	60,000	-	-	-	\$ 60,000
Propane and stand pipe		-	-	-	-	-	-	-	85,000	-	-	\$ 85,000
												-
												-
Total Capital		\$ 330,000	\$ 2,962,000	\$ 2,702,000	\$ 2,702,000	\$ 260,000	\$ 847,100	\$ 1,905,800	\$ 85,000	\$ -	\$ -	\$ 5,799,900
RFCNRE (annual budget)		330,000	2,962,000	60,000	60,000							
* Bond Issue		-	-	2,642,000	2,642,000							
** Other		-	-	-	-							

To be determined during annual budget process

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28**

Department: Fire Marshal

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Radio Replacement	1	9,000	13,000	13,000	13,000	13,500	-	14,500	-	-	\$ 41,000
Vehicle Replacement	1	30,500	62,000	62,000	62,000	72,000	-	75,000	-	-	\$ 209,000
Used Vehicle Fit up	1	-	8,000	8,000	8,000	-	-	-	-	-	\$ 8,000
Small Capital	1	-	1,800	1,800	1,800	1,825	1,850	500	550	1,900	\$ 8,425
Total Capital		\$ 39,500	\$ 84,800	\$ 84,800	\$ 84,800	\$ 87,325	\$ 1,850	\$ 90,000	\$ 550	\$ 1,900	\$ 266,425
<i>RFCNRE (annual budget)</i>		<i>39,500</i>	<i>84,800</i>	<i>84,800</i>	<i>84,800</i>	<i>To be determined during annual budget process</i>					
<i>* Bond Issue</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						
<i>** Other</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28

Department: Emergency Management

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Unmanned Aerial System-Drone	3	-	28,000	-	-	-	-	-	-	-	\$ -
Radio Replacement-EOL	2		120,000	120,000	120,000	-	-	-	-	1,000,000	\$ 1,120,000
Total Capital		\$ -	\$ 148,000	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,120,000
<i>RFCNRE (annual budget)</i>		-	148,000	120,000	120,000	<i>To be determined during annual budget process</i>					
<i>* Bond Issue</i>		-	-	-	-						
<i>** Other</i>		-	-	-	-						

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28**

Department: Emergency Medical Services

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Paramedic Response Vehicle		-	-	-	-	70,000	-	-	-	-	\$ 70,000
Total Capital		\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
<i>RFCNRE (annual budget)</i>		-	-	-	-	<i>To be determined during annual budget process</i>					
* <i>Bond Issue</i>		-	-	-	-						
** <i>Other</i>		-	-	-	-						

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28**

Department: Health Department

Project	Priority	2021-22	2022-23		Six Year Capital Plan							
		Adopted	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total	
Information Technology					-							
Implement Payment Portal		-	19,960	19,960	19,960	-	-	-	-	-	-	\$ 19,960
Total Capital		\$ -	\$ 19,960	\$ 19,960	\$ 19,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,960
<i>RFCNRE (annual budget)</i>		-	19,960	19,960	19,960							
<i>* Bond Issue</i>		-	-	-	-	<i>To be determined during annual budget process</i>						
<i>** Other</i>		-	-	-	-							

CAPITAL IMPROVEMENT PLAN												
Fiscal Year 2022-23 Through 2027-28												
Department: Public Works - General Fund												
Project	Priority	2021-22	2022-23		Six Year Capital Plan						6 Year Total	
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
Replace Freightliner Truck	1	-	225,000	225,000	225,000	-	-	-	-	-	-	\$ 225,000
Replace Sweeper		-	-	-	-	280,000	-	-	-	-	-	\$ 280,000
Replace Large Dump Truck		-	-	-	-	-	198,000	-	-	-	-	\$ 198,000
Replace Loader		-	-	-	-	-	-	199,500	-	-	-	\$ 199,500
Replace Ford F550 (2012)		-	-	-	-	-	-	-	95,000	-	-	\$ 95,000
Replace Tractor/Mower		-	-	-	-	-	-	-	-	90,000	-	\$ 90,000
New Sidewalks	1	-	120,000	120,000	120,000	-	140,000	-	-	-	-	\$ 260,000
Sidewalk Rehabilitation *	1	750,000	750,000	750,000	750,000	750,000	500,000	500,000	150,000	100,000	100,000	\$ 2,750,000
Paving Townwide	1	1,200,000	1,200,000	1,200,000	1,200,000	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432	-	\$ 6,404,040
TH-Gymnasium Upgrades	2	75,000	50,000	50,000	50,000	50,000	-	-	-	-	-	\$ 100,000
EMS Bldg - #701 BPR (Building Repairs)	2	-	75,000	75,000	75,000	-	-	-	-	-	-	\$ 75,000
Resurface Post 53 Lot	2	-	60,000	-	-	60,000	-	-	-	-	-	\$ 60,000
TH-Conf Room Remodel (206)	2	-	15,000	-	-	15,000	-	-	-	-	-	\$ 15,000
TH-Gym Floor Resurface/Replace	2	-	5,000	5,000	5,000	-	5,000	-	5,000	-	-	\$ 15,000
TS Drive/Curb Replacement	3	-	100,000	100,000	100,000	-	150,000	-	-	-	-	\$ 250,000
Tree Replacement Program	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
Small Capital		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
Sidewalks-Commercials		-	-	-	-	-	140,000	-	-	-	-	\$ 140,000
Heights Rd Drainage Upgrades		-	-	-	-	150,000	-	-	-	-	-	\$ 150,000
Bridge-Renshaw Rd Replace		-	-	-	-	-	-	10,000	130,000	-	-	\$ 140,000
Bridge-Prospect Ave Repairs		-	-	-	-	7,000	40,000	-	-	-	-	\$ 47,000
Bridge-Hanson Rd Repairs		-	-	-	-	-	16,000	36,000	-	-	-	\$ 52,000
Bridge-Middlesex Rd Repairs		-	-	-	-	-	-	8,000	80,000	-	-	\$ 88,000
Ring's End Rd Bridge Repair		-	-	-	-	250,000	-	-	-	-	-	\$ 250,000
OKHS Bridge Repair		-	-	-	-	-	60,000	-	-	-	-	\$ 60,000
Holly Pond Dam Repair		-	-	-	-	100,000	-	-	-	-	-	\$ 100,000
Repair Salt Damage to Dome		-	-	-	-	60,000	-	-	-	-	-	\$ 60,000
Replace TS Compactors		-	-	-	-	240,000	-	-	-	-	-	\$ 240,000
TS Fence Repair/Replacement		-	-	-	-	50,000	-	-	-	-	-	\$ 50,000
TH-Replace Rooftop HVAC Units		-	-	-	-	75,000	75,000	-	-	-	-	\$ 150,000
TH-Small Gym Roof Replace		-	-	-	-	36,000	-	-	-	-	-	\$ 36,000
TH-Bathroom Plumbing Upgrades		-	-	-	-	-	-	20,000	-	-	-	\$ 20,000
TH-Electric Panel Upgrades		-	-	-	-	10,000	-	-	-	-	-	\$ 10,000
TH-Gym Entrance Bridge Repair		-	-	-	-	-	30,000	-	-	-	-	\$ 30,000
TH-Front Grass Slope Landscaping		-	-	-	-	8,000	-	-	-	-	-	\$ 8,000
Total Capital		\$ 2,035,000	\$ 2,610,000	\$ 2,535,000	\$ 2,535,000	\$ 3,151,000	\$ 2,384,000	\$ 1,823,900	\$ 1,531,208	\$ 1,282,432	\$ 12,707,540	
<i>RFCNRE (annual budget)</i>		<i>1,285,000</i>	<i>2,610,000</i>	<i>2,535,000</i>	<i>2,535,000</i>							
<i>* Bond Issue</i>		<i>750,000</i>										
<i>** Other</i>												
<i>To be determined during annual budget process</i>												
* Appropriation through separate bond authorization												
** Funded through transfer from RFCNRE BOF Reserve												

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2022-23 Through 2027-28

Department: Parks & Recreation

Project	Priority	2021-22	2022-23		Six Year Capital Plan						
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total
Cherry Lawn											
Tennis Court Resurface	1	250,000	100,000	100,000	100,000	-	-	-	-	-	\$ 100,000
Gazebo Roof		15,000	-	-	-	-	-	-	-	-	\$ -
Replace 5-12 & 2-5 Playground		-	-	-	-	500,000	-	-	-	-	\$ 500,000
Bathhouse Renovation		-	-	-	-	-	10,000	-	-	-	\$ 10,000
Repairs to Spillway		-	-	-	-	-	-	-	50,000	-	\$ 50,000
Dredge Pond		-	-	-	-	-	72,000	-	-	-	\$ 72,000
McGuane Park											
Playground Replacement	1	-	175,000	175,000	175,000	-	-	-	-	-	\$ 175,000
Woodland Park											
Parking Repairs	2	-	17,500	-	-	17,500	-	-	-	-	\$ 17,500
Tilley Pond Park											
Dredge Pond and Widen and Repave Main Path		82,000	-	-	-	-	-	-	-	-	\$ -
Tree Replacement at Tilley Pond		5,000	-	-	-	-	-	-	-	-	\$ -
Stone Hut Repairs		-	-	-	-	-	-	-	40,000	-	\$ 40,000
Dredge Large Pond		-	-	-	-	-	-	100,000	-	-	\$ 100,000
Baker Park											
Install Irrigation Valve	2	-	10,000	10,000	10,000	-	-	-	-	-	\$ 10,000
Install Swing Set	3	-	11,000	-	-	-	-	-	-	-	\$ -
Replace 5-12 Playground		-	-	-	-	-	150,000	-	-	-	\$ 150,000
Baker Park-Sitework & Drainage		-	-	-	-	-	-	-	-	50,000	\$ 50,000
Holohan Field											
Install Irrigation Valve		-	-	-	-	10,000	-	-	-	-	\$ 10,000
Weed Beach											
Weed Beach Tennis Court repaint		66,000	-	-	-	-	-	-	-	-	\$ -
Meadow & Trail *	1	-	1,900,000	1,900,000	1,900,000	-	-	-	-	-	\$ 1,900,000
One New Paddle Court		-	-	-	-	-	155,000	-	-	-	\$ 155,000
Replace Gatehouse		-	-	-	-	40,000	-	-	-	-	\$ 40,000
Security Cameras		-	-	-	-	28,000	-	-	-	-	\$ 28,000
Paint Ext Paddle Hut & Bathhouse	1	-	15,000	-	-	15,000	-	-	-	-	\$ 15,000
Install Ductless AC in Concession	2	-	15,000	15,000	15,000	-	-	-	-	-	\$ 15,000
Pear Tree Beach											
Pear Tree Improvement Project		-	-	-	-	3,500,000	-	-	-	-	\$ 3,500,000
Park & Rec Equipment											
Toro Groundmaster 7200		27,000	-	-	-	-	-	-	31,000	-	\$ 31,000
Small Capital		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
Replace Six AED's		-	-	-	-	-	5,000	-	-	-	\$ 5,000
Toro5900 D Large mower		-	-	-	-	75,000	-	-	-	-	\$ 75,000
Replacement Loader		-	-	-	-	-	87,000	-	-	-	\$ 87,000
Replace 550 Hook Truck		-	-	-	-	-	100,000	-	-	-	\$ 100,000
Replace 550 Dump Truck		-	-	-	-	-	-	75,000	-	-	\$ 75,000

Department: Parks & Recreation

Project	Priority	2021-22	2022-23		Six Year Capital Plan							
		Appropriated	Dept Request	Town Admin	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	6 Year Total	
Band Stage Replacement		-	-	-	-	-	-	-	150,000	-	-	\$ 150,000
Total Capital		\$ 450,000	\$ 2,248,500	\$ 2,205,000	\$ 2,205,000	\$ 4,190,500	\$ 584,000	\$ 330,000	\$ 126,000	\$ 55,000	\$ 7,490,500	
<i>RFCNRE (annual budget)</i>		<i>450,000</i>	<i>2,248,500</i>	<i>305,000</i>	<i>305,000</i>	<i>To be determined during annual budget process</i>						
<i>* Bond Issue</i>		<i>-</i>	<i>-</i>	<i>1,900,000</i>	<i>1,900,000</i>							
<i>** Other</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>							

** Funded through transfer from RFCNRE BOF Reserve