		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
DEPT/AGENCY	PROJECT TITLE	<u>24/25</u>	<u>25/26</u>	<u> 26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>29/30</u>	<u>30/31</u>	<u>31/32</u>	<u>32/33</u>	<u>33/34</u>
KVFC	Command Vehicle		\$ 84,308				\$ 88,815				
KVFC	Turnout Gear Replacement	\$ 37,217	\$ 40,194	\$ 43,410	\$ 46,882	\$ 50,633	\$ 54,683	\$ 59,058	\$ 63,783	\$ 68,886	\$ 74,397
KVFC	Portable Multi-Gas Detectors				\$ 16,000					\$ 22,000	
KVFC	Station 2 - Renovations		\$ 1,700,000					\$ 2,500,000			
KVFC	Hose Washer / Dryer			\$ 25,000							
KVFC	Hard Suction Hose		\$ 50,000								
KVFC	ATV & Trailer - Off Road Vehicle										\$ 45,500
KVFC	Pumper 851 (2001)	\$ 1,244,643									
KVFC	Engine 853								\$ 1,824,045		
KVFC	Portable pumps		\$ 12,000								
KVFC	AV/IT replacement		\$ 40,000							\$ 100,000	
KVFC	Facilities Video Security System	\$ 15,000									
KVFC	Multi-band UHF/7/800 Radios	\$ 75,000									
KVFC	Rack Storage SCBA/Hose/Extinguishers	\$ 14,200									
KVFC	UHF Radio Infrastructure									\$ 200,000	
KVFC	Firefighter Portable Radios										\$ 600,000
KVFC	Thermal Imaging Cameras										\$ 65,000
KVFC	Lucas CPR Devices									\$ 60,000	
KVFC	Inflatable Rescue Boat		\$ 15,000								
KVFC	Extrication Equipment			\$ 100,000							
KVFC	5" Supply hose & appliances			\$ 68,000							
KVFC	Self Contained Breathing Apparatus				\$ 525,000						
KVFC	Aerial Appartus						\$ 1,900,000				
KVFC	Rescue Lift Air bags & equipment		\$ 15,000								
KVFC	Undefined Fire Company		\$ 187,000			\$ 200,000		\$ 200,000			
	Projects/Equipment		,								
KVFC		\$ 1,386,060	\$ 2,143,502	\$ 236,410	\$ 587,882	\$ 250,633	\$ 2,043,498	\$ 2,759,058	\$ 1,887,828	\$ 450,886	\$ 784,897
HW Dept	Mulch Head Attachment		\$ 36,000								
HW Dept	Large Dump w/Plow & Sander	\$ 295,000									
HW Dept	Pick-up w/Plow		\$ 90,000								
HW Dept	Tri-Axle Roll Off			\$ 350,000							
HW Dept	Large Dum w/Plow & Sander		\$ 295,000								
HW Dept	Small Mason Dump w/Plow & Sander					\$ 125,000					
HW Dept	4x4 Backhoe Loader							\$ 175,000			
HW Dept	Pick-up w/Plow Undefined Public Works Equipment/Facilities								\$ 95,000		
HW Dept	Upgrades	_			\$ 100,000						

MY Obey				Year 1	Y	ear 2	Year 3		Year 4	Year 5	,	Year 6	,	Year 7	,	Year 8	Y	ear 9	Ye	ar 10
MW Dept	DEPT/AGENCY		PROJECT TITLE	24/25	2	<u> 5/26</u>	<u> 26/27</u>		27/28	28/29		<u> 29/30</u>		<u>30/31</u>	3	<u>31/32</u>	3	2/33	<u>3</u> :	<u>3/34</u>
Roads/Bridges   Chip Seal   Alders Bindge Rd   S   S   S   S   S   S   S   S   S	HW Dept						\$ 350,000			\$		-	\$	175,000						-
Roads/Bridges   Chip Seal   Beewer Dam	Roads/Bridges	Bridge	Abner Lane Road Bridge Repair				\$ 500,000													_
Roads/Pridges   Chip Seal   Rench Tree Relige   Chip Seal   Rench Tree Relige   Chip Seal   Rench Tree Relige   Roads/Pridges   Chip Seal   Rench Tree Relige   Roads/Pridges   Chip Seal   Blue Hillis   Roads/Pridges   Chip Seal   Roads/Pridges   Chip Seal   Roads/Pridges   Chip Seal   Roads/Pridges   Chip Seal   Chip Sea	Roads/Bridges	Chip Seal	Alders Bridge Rd				\$ 35,000												\$	75,000
Roads/Bridges   Chip Seal   Section Hill Reserve   S   40,000   S   30,000   S	Roads/Bridges	Chip Seal	Bar Gate Trail								\$	75,000								
Roads/Bridges   Chip Seal   Blue Hills Rd   Dave entrance   S	Roads/Bridges	Chip Seal	Beaver Dam					\$	40,000											
Roads/Bridges   Chip Seal Roads/Bridges	Roads/Bridges	Chip Seal	Beech Tree Ridge					\$	44,000											
Roads/Bridges	Roads/Bridges	Chip Seal	Beckwith Rd - pave entrance	\$ 40,000						\$ 30,000										
Roads/Bridges	Roads/Bridges	Chip Seal	Blue Hills Rd	\$ 12,000											\$	13,000				
Roads/Bridges   Chip Seal   Burker Hill Rd   S 20,000   S 61,000   S 12,000	Roads/Bridges	Chip Seal	Blueberry Hill Reserve										\$	63,000						
Roads/Bridges   Chip Seal   Roads/Bridges   Chip Seal   Chestruat Hill Rd   Cedar Drive   Chip Seal   Chestruat Hill Rd   Ch	Roads/Bridges	Chip Seal	Buell Hill					\$	41,000											
Roads/Bridges   Chip Seal   Cadar Drive   Chestnut Hill Rd   Chestnu	Roads/Bridges	Chip Seal	Bunker Hill	\$ 20,000											\$	20,000				
Roads/Bridges   Chip Seal   Chittenden #2 (Green Hill to Cow Hill)   Roads/Bridges   Chip Seal   Chittenden #2 (Green Hill to Cow Hill)   Roads/Bridges   Chip Seal   Chittenden #2 (Green Hill to Cow Hill)   Roads/Bridges   Chip Seal   Chittenden #2 #2   Clarkson Lane   S 8,000   S 8,000   S 12,000   S 12,	Roads/Bridges	Chip Seal	Burr Hill Rd					\$	61,000											
Roads/Bridges   Pave (Overlay)   Chittenden #2 (Green Hill to Cow Hill)   Chittenden #3 (Aren Hill to Cow Hill)   Chittenden #4 (Aren Hill to Cow Hill)   Chittenden #4 (Aren Hill to Cow Hill)   Chitsola Lane   Chip Seal	Roads/Bridges	Chip Seal	Cedar Drive							\$ 12,000										
Roads/Bridges	Roads/Bridges	Chip Seal	Chestnut Hill Rd										\$	120,000						
Roads/Bridges   Chip Seal   Carkson Lane   Seats/Bridges   Chip Seal   Colonial Drive   Seats/Bridges   Chip Seal   Colonial Drive   Seats/Bridges   Chip Seal   Cowsk Lane   Seats/Bridges   Chip Seal   Cowthy Rd   Seats/Bridges   Chip Seal   Degwood Knoll   Seats/Bridges   Chip Seal   Dogwood Knoll   Seats/Bridges   Chip Seal   Dogwood Knoll   Seats/Bridges   Chip Seal   Dogwood Knoll   Seats/Bridges   Chip Seal   Emanual Church Rd   Seats/Bridges   Chip Seal   Fire Tower   Seats/Bridges   Chip Seal   Grante Hill Rd   Seats/Bridges   Seats/Bridges   Chip Seal   Grante Hill Rd   Seats/Bridges   Chip Seal   Grante Hill Rd   Seats/Bridges   Chip Seal   Grante Hill Rd   Seats/Bridges   Seats/Bridges   Chip Seal   Grante Hill Rd   Seats/Bridges   Chip S	Roads/Bridges	Pave (Overlay)	Chittenden #2 (Green Hill to Cow Hill)														\$	60,000		
Roads/Bridges   Chip Seal   Colonial Drive   Cooks Lane   Coughlin Rd   Coughlin Rd   Sads/Bridges   Chip Seal   County Rd   County Rd   County Rd   County Rd   Sads/Bridges   Chip Seal   County Rd   County Rd   Sads/Bridges   Chip Seal   Deer Ridge Rd   Sads/Bridges   Chip Seal   Ey Lane   Sads/Bridges   Chip Seal   Ey Lane   Sads/Bridges   Chip Seal   Ey Lane   Sads/Bridges   Chip Seal   Fire Tower   Sads/Bridges   Chip Seal   Fire Tower   Sads/Bridges   Chip Seal   For St Glen Drive   Roads/Bridges   Chip Seal   Fire Tower   Sads/Bridges   Chip Seal   Fire Tower   Sads/Bridges   Chip Seal   For St Glen Drive   Sads/Bridges   Chip Seal   Grante Hill Rd   Sads/Bridges   Grante Hill	Roads/Bridges	Chip Seal	Chittenden Rd #1 & #2							\$ 60,000										
Roads/Bridges	Roads/Bridges	Chip Seal	Clarkson Lane				\$ 8,000													
Roads/Bridges   Chip Seal   County Rd   Chip Seal   Cow Pen Hill Rd   Chip Seal   Degwood Knoll   Chip Seal   Chip Seal   Ely Lane   Chip Seal   Emanual Church Rd   Sads/Bridges   Chip Seal   Fire Tower   Roads/Bridges   Chip Seal   Fire Tower   Forest Glen Drive   Roads/Bridges   Chip Seal   Forest Glen Drive   Forest Glen Drive   Sads/Bridges   Chip Seal   Fire Tower   Sads/Bridges   Chip Seal   Forest Glen Drive   Sads/Bridges   Chip Seal   Fire Tower   Sads/Bridges   Chip Seal   Galdfield Rd   Sads/Bridges   Chip Seal   Grace Lane   Sads/Bridges   Chip Seal   Grace Hill Rd   Sads/Bridges   Chip Seal   Gr	Roads/Bridges	Chip Seal	Colonial Drive										\$	12,000						
Roads/Bridges   Chip Seal   County Rd   S   120,000   S	Roads/Bridges	Chip Seal	Cooks Lane								\$	9,000					\$	12,000		
Roads/Bridges	Roads/Bridges	Chip Seal	Coughlin Rd								\$	28,000								
Roads/Bridges Chip Seal Cow Pen Hill Rd Chip Seal Chip Seal Deer Ridge Rd Chip Seal Dudley Towne Rd Chip Seal Ely Lane Roads/Bridges Chip Seal Ely Lane Chip Seal Fire Tower Roads/Bridges Chip Seal Forest Glen Drive State of Chip Seal Grace Lane State of Chip Seal Grace Lane State of Chip Seal Grace Lane Granite Hill State of Chip Seal Granite Hill Grane Grane Hill Rd Salow G	Roads/Bridges	Chip Seal	County Rd										\$	50,000						
Roads/Bridges Chip Seal Dogwood Knoll Dogwood Knoll Dogwood Knoll Dogwood Knoll Chip Seal Chip Seal Dudley Towner Rd Seads/Bridges Chip Seal Ely Lane Roads/Bridges Chip Seal Emanual Church Rd Sads/Bridges Chip Seal Fire Tower Sads/Bridges Chip Seal Goldfield Rd Sads/Bridges Chip Seal Grace Lane Sads/Bridges Chip Seal Green Hill Rd Sads/Bridges Chip Seal Chip Se	Roads/Bridges	Drainage	Cow Hill Rd	\$ 120,000				\$	61,000											
Roads/Bridges Chip Seal Dudley Towne Rd Roads/Bridges Chip Seal Ely Lane Roads/Bridges Chip Seal Fawn Hill Rd Roads/Bridges Chip Seal Fire Tower Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Fritz Roads/Bridges Chip Seal Goldfield Rd Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Grace Hill Rd Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Grace Hill Rd Roads/Bridges Chip Seal Grace Hill Rd	Roads/Bridges	Chip Seal	Cow Pen Hill Rd					\$	40,000											
Roads/Bridges Chip Seal Ely Lane Ely Lane Sands/Bridges Chip Seal Ely Lane Sands/Bridges Chip Seal Emanual Church Rd Sands/Bridges Chip Seal Emanual Church Rd Sands/Bridges Chip Seal Fire Tower Sands/Bridges Chip Seal Forest Glen Drive Sands/Bridges Chip Seal Forest Glen Drive Sands/Bridges Chip Seal Fritz Sands/Bridges Chip Seal Fritz Sands/Bridges Chip Seal Fritz Sands/Bridges Chip Seal Fritz Sands/Bridges Chip Seal Goldfield Rd Sands/Bridges Chip Seal Granite Hill Rd Sands/Bridges Chip Seal Granite Hill Rd Sands/Bridges Chip Seal Green Hill Rd Sands/Bridg	Roads/Bridges	Chip Seal	Deer Ridge Rd					SEE	HEMLOCK											
Roads/Bridges Chip Seal Ely Lane Roads/Bridges Chip Seal Emanual Church Rd Roads/Bridges Chip Seal Fawn Hill Rd Roads/Bridges Chip Seal Fire Tower Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Fritz Roads/Bridges Chip Seal Goldfield Rd Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Grante Hill Roads/Bridges Chip Seal Grante Hill Rd Roads/Bridges Chip Seal Grante Roads/Bridg	Roads/Bridges	Chip Seal	Dogwood Knoll		\$	6,000											\$	12,000		
Roads/Bridges Chip Seal Emanual Church Rd \$ 175,000 Roads/Bridges Chip Seal Fawn Hill Rd \$ 175,000 Roads/Bridges Chip Seal Forest Glen Drive \$ 35,000 \$ 14,000 \$ 35,000 \$ 14,0	Roads/Bridges	Chip Seal	Dudley Towne Rd					\$	10,000											
Roads/Bridges Chip Seal Fawn Hill Rd Roads/Bridges Chip Seal Fire Tower Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Fritz Roads/Bridges Chip Seal Fritz Roads/Bridges Chip Seal Goldfield Rd Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Granite Hill Roads/Bridges Chip Seal Green Hill Rd	Roads/Bridges	Chip Seal	Ely Lane							\$ 9,500										
Roads/Bridges Chip Seal Fire Tower Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Forest Glen Drive Roads/Bridges Chip Seal Fox Run Lane Roads/Bridges Chip Seal Fritz Roads/Bridges Chip Seal Goldfield Rd Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Granite Hill Roads/Bridges Orainage Inlet Repair Roads/Bridges Chip Seal Green Hill Rd Roads/Bridges Chip Seal Green Hill Rd Roads/Bridges Orainage Inlet Repair Roads/Bridges Chip Seal Green Hill Rd Roads/Bridges Orainage Inlet Repair Roads/Bridges Chip Seal Green Hill Rd Roads/Bridges Orainage Inlet Repair Roads/Bridges Chip Seal Green Hill Rd Roads/Bridges Orainage Inlet Repair	Roads/Bridges	Chip Seal	Emanual Church Rd	\$ 175,000									\$	82,000						
Roads/Bridges Chip Seal Forest Glen Drive Fox Run Lane Fox Run Lane Fritz Fox Run Lane Fritz Fox Run Spidges Chip Seal Glen Drive Fritz Fox Run Spidges Chip Seal Glen Drive Fritz Fox Run Lane Fritz Fox Run Spidges Chip Seal Glen Bridges Chip Seal Grace Lane Fox Roads/Bridges Chip Seal Grace Lane Fox Roads/Bridges Chip Seal Granite Hill Rd Fox Run Spidges Chip Seal Green Hill Rd Fox Run Lane Fox Roads/Bridges Chip Seal Green Hill Rd Fox Run Lane Fox Run Lan	Roads/Bridges	Chip Seal	Fawn Hill Rd								\$	35,000								
Roads/Bridges Chip Seal Forest Glen Drive Fox Run Lane Fox Run Lane \$ 10,000 \$ 10,00	Roads/Bridges	Chip Seal	Fire Tower								\$	35,000								
Roads/Bridges Chip Seal Fritz \$ 9,000 \$ 12,500 \$ 135,000 \$ 50,000 \$ 50,000 \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 50,000 \$ \$ 10 \$ 10 \$ 10 \$ 10 \$ 10 \$ 10 \$	Roads/Bridges	Chip Seal	Forest Glen Drive									14,000								
Roads/Bridges Chip Seal Goldfield Rd Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Granite Hill Roads/Bridges Chip Seal Granite Hill Roads/Bridges Chip Seal Granite Hill Roads/Bridges Chip Seal Green Hill Rd	Roads/Bridges	Chip Seal	Fox Run Lane							\$ 10,000										
Roads/Bridges Chip Seal Goldfield Rd Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Grante Hill Roads/Bridges Chip Seal Grante Hill Roads/Bridges Chip Seal Grante Hill Roads/Bridges Chip Seal Green Hill Rd	Roads/Bridges	· ·	Fritz					\$	9,000											
Roads/Bridges Chip Seal Grace Lane Roads/Bridges Chip Seal Granite Hill State Chip Seal Green Hill Rd Roads/Bridges Chip Seal Green Hill Rd			Goldfield Rd					\$												
Roads/Bridges Chip Seal Granite Hill \$ 28,000 \$ 50,000 \$			Grace Lane										\$	13,000						
Roads/Bridges Drainage Inlet Repair Green Hill Rd \$ 50,000 \$ 50,000 \$ 135,000 \$ 135,000 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		· ·	Granite Hill				\$ 28,000												\$	60,000
Roads/Bridges Chip Seal Green Hill Rd \$ 135,000		-															\$	50,000		
													\$	135,000						
Roads/Bridges   Chip Seal   Grouse Court	Roads/Bridges	Chip Seal	Grouse Court										\$	8,000						

			Year 1	Year	2	,	Year 3		Year 4		Year 5	Year (	6	Year 7	Year 8	Year 9	Ye	ear 10
DEPT/AGENCY		PROJECT TITLE	<u>24/25</u>	<u>25/2</u>	<u> 26</u>		<u>26/27</u>		<u>27/28</u>		<u>28/29</u>	<u>29/30</u>	<u>)</u>	<u>30/31</u>	<u>31/32</u>	<u>32/33</u>	<u>3</u>	33/34
Roads/Bridges	Chip Seal	Heft Brook Lane								\$	11,000							
Roads/Bridges	Chip Seal	Hemlock, Deer Ridge & Oak Lane						\$	63,000									
Roads/Bridges	Chip Seal	Homestake Lane						\$	9,000									
Roads/Bridges	Chip Seal	Hunters Ridge						\$	11,000									
Roads/Bridges	Chip Seal	Iron Works Rd												\$ 70,000				
Roads/Bridges	Chip Seal	Jackson Rd								SEE	LITTLE CITY							
Roads/Bridges	Chip Seal	Jacob Lane								\$	13,000							
Roads/Bridges	Chip Seal	Jennifer Lane												\$ 12,000				
Roads/Bridges	Chip Seal	Keith Circle										\$ 32	.000					
Roads/Bridges	Chip Seal	Kelseytown Rd - North End												\$ 40,000				
Roads/Bridges	Chip Seal	Kimberly Lane										\$ 9	,000					
Roads/Bridges	Chip Seal	L'Hommedieu Rd												\$ 18,000				
Roads/Bridges	Chip Seal	Lafata Lane						\$	12,000									
Roads/Bridges	Chip Seal	Laurel Ridge						\$	40,000									
Roads/Bridges	Chip Seal	Linnea Lane						\$	9,000									
Roads/Bridges	Chip Seal	Little City Rd, Jackson Rd, Old Durham								\$	107,000							
Roads/Bridges	Chip Seal	Lovers Lane Rd										\$ 28	.000					
Roads/Bridges	Chip Seal	Lower Ledge												\$ 9,000				
Roads/Bridges	Chip Seal	Madison Hollow						\$	17,000									
Roads/Bridges	Chip Seal	Maple Hill				\$	10,000										\$	25,000
Roads/Bridges	Triple Chip Seal	North Chestnut Hill Rd				\$	46,000											46000
Roads/Bridges	Chip Seal	North Parker Hill Rd		\$ 44	,000											\$ 92,000		
Roads/Bridges	Chip Seal	North Roast Meat Hill Rd		\$ 36	,000											\$ 72,000		
Roads/Bridges	Chip Seal	North Tower Hill												\$ 28,000				
Roads/Bridges	Chip Seal	Oak Lane						SEE HE	MLOCK									
Roads/Bridges	Chip Seal	Old Bedford Farms Rd										\$ 15	.000				\$	16,000
Roads/Bridges	Chip Seal	Old Coach Rd				\$	8,200										\$	8,000
Roads/Bridges	Chip Seal	Old County Rd				\$	4,000											
Roads/Bridges	Chip Seal	Old Deep River Tpke #1								\$	10,000							
Roads/Bridges	Chip Seal	Old Deep River Tpke #3												\$ 10,000				
Roads/Bridges	Chip Seal	Old Durham Rd								SEE	LITTLE CITY							
Roads/Bridges	Chip Seal	Old Mine Rd						\$	13,000									
Roads/Bridges	Chip Seal	Owl Hollow Lane						\$	6,000									
Roads/Bridges	Pave (Overlay)	Paper Mill Rd																
Roads/Bridges	Triple Chip Seal	Paper Mill Rd	\$ 100,000															
Roads/Bridges	Chip Seal	Paper Mill Rd						\$	35,000							\$ 45,000		
Roads/Bridges	Chip Seal	Parker Hill Rd			,000											\$ 120,000		
Roads/Bridges	Chip Seal	Parker Hill Rd Ext		\$ 40	,000											\$ 70,000		

			Y	ear 1	Y	ear 2	,	Year 3	Year 4	Year 5	Year 6	Year 7	,	Year 8	Ye	ear 9	Υ	ear 10
DEPT/AGENCY		PROJECT TITLE	<u>2</u>	<u>4/25</u>	<u>2</u>	<u>25/26</u>		<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>29/30</u>	<u>30/31</u>		<u>31/32</u>	<u>32</u>	<u>2/33</u>	<u>;</u>	<u>33/34</u>
Roads/Bridges	Chip Seal	Partridge Hollow								\$ 12,000								
Roads/Bridges	Chip Seal	Patrick Drive									\$ 22,000							
Roads/Bridges	Chip Seal	Pheasant Run							\$ 10,000									
Roads/Bridges	Chip Seal	Pine Orchard Lane										\$ 25,000						
Roads/Bridges	Chip Seal	Pond Meadow Rd					\$	76,000									\$	150,000
Roads/Bridges	Chip Seal	Quarry Hill Rd								\$ 10,000								
Roads/Bridges	Chip Seal	Rachel's Court								\$ 9,000								
Roads/Bridges	Chip Seal	Rebecca Lane									\$ 12,000							
Roads/Bridges	Chip Seal	Reservoir Rd									\$ 115,000							
Roads/Bridges	Chip Seal	River Rd North										\$ 40,000						
Roads/Bridges	Chip Seal	River Rd South								\$ 85,000								
Roads/Bridges	Chip Seal	Riverview Rd								\$ 10,000								
Roads/Bridges	Chip Seal	Roast Meat Hill Rd Center									\$ 92,000							
Roads/Bridges	Chip Seal	Roast Meat Hill Rd Lower									\$ 125,000							
Roads/Bridges	Chip Seal	Rosemary Lane										\$ 12,000						
Roads/Bridges	Chip Seal	Running Brook Drive									\$ 28,000							
Roads/Bridges	Chip Seal	Saddlebrook Drive								\$ 20,000								
Roads/Bridges	Chip Seal	Schnoor Rd			\$	75,000									\$ 1	125,000		
Roads/Bridges	Chip Seal	Spencer Hill Rd					\$	25,000									\$	50,000
Roads/Bridges	Chip Seal	Stevens Rd					\$	30,000									\$	60,000
Roads/Bridges	Chip Seal	Stone Hill Drive									\$ 35,000							
Roads/Bridges	Chip Seal	Stone Pasture Lane									\$ 7,000							
Roads/Bridges	Chip Seal	Sugar Hill Rd							\$ 10,000									
Roads/Bridges	Chip Seal	Tara Drive										\$ 3,500						
Roads/Bridges	Chip Seal	Titus Coan Rd									\$ 13,000							
Roads/Bridges	Chip Seal	Tower Hill Rd										\$ 35,000						
Roads/Bridges	Chip Seal	Town Clerk Lane								\$ 8,500								
Roads/Bridges	Chip Seal	Victoria Drive			\$	23,000									\$	30,000		
Roads/Bridges	Chip Seal	Warwickshire Drive									\$ 22,000							
Roads/Bridges	Chip Seal	Wellsweep Lane									\$ 7,000							
Roads/Bridges	Chip Seal	Welsch Farms Rd									\$ 18,000							
Roads/Bridges	Chip Seal	Wolf Hollow Lane								\$ 42,000								
-		Undefine Road/Bridge Projects/Drainage																
Roads/Bridges		Mgt																
Roads/Bridges			\$ 4	467,000		284,000	\$	770,200	\$ 553,500	\$ 459,000	\$ 776,000	\$ 785,500	\$	33,000	\$ 6	588,000	\$	490,000
Transfer Station		Canopies			\$	100,000												
Transfer Station	Reclaim & Pave	Reclaim & Pave at Transfer Station																
Transfer Station		Roll off containers (2)	\$	35,000														
Transfer Station		New Compactor								\$ 50,000								

		,	Year 1	Year 2	Year 3		Year 4	Year 5	Year 6		Year 7	Year 8	,	Year 9	,	Year 10
DEPT/AGENCY	PROJECT TITLE		<u>24/25</u>	<u>25/26</u>	<u> 26/27</u>		<u>27/28</u>	<u>28/29</u>	<u>29/30</u>		<u>30/31</u>	<u>31/32</u>		<u>32/33</u>		<u>33/34</u>
Transfer Station	Undefined TS Improvements/Equipment Upgrades				\$ 20,000	\$	20,000		\$ 20,000	\$	20,000	\$ 20,000				
Transfer Station		\$	35,000	\$ 100,000	\$ 20,000	\$	20,000	\$ 50,000	\$ 20,000	\$	20,000	\$ 20,000	\$	-	\$	-
P&R	Refurbish, mark, expand the Wolf Hollow Trail			\$ 5,000												
P&R	Pavilion at Eric Auer Recreational Park															
P&R	Dog Park (within existing park)			\$ 15,000												
P&R	Concession & septic system at Eric Auer Recreational Park					\$	50,000									
P&R	Re-top Tennis Courts at Sheldon Park					\$	30,000									
P&R	Build Additional Pickle Ball Courts(4)	\$	125,000													
P&R	Playground Renovation				\$ 100,000											
P&R	Build Sand Volley Ball Court			\$ 5,000												
P&R	Recreation facility South of Route 80				\$ 10,000											
P&R	Ice Skating Rink							\$ 7,500								
P&R	Projected Annual P&R Improvements								\$ 10,000	\$	10,000	\$ 10,000	\$	10,000	\$	10,000
P&R		\$	125,000	\$ 25,000	\$ 110,000	\$	80,000	\$ 7,500	\$ 10,000	\$	10,000	\$ 10,000	\$	10,000	\$	10,000
Parmelee	Rebuild Red Barn								\$ 425,000							
Parmelee	Pavilion Patio Extension			\$ 25,000												
Parmelee	Trail Improvements			\$ 1,000	\$ 1,000			\$ 1,000		\$	1,000		\$	1,000		
Parmelee	Improvements as per master plan			\$ 5,000	\$ 5,000	_	5,000	5,000	-	\$	5,000	5,000		5,000	\$	5,000
Parmelee		\$	-	\$ 31,000	\$ 6,000	\$	5,000	\$ 6,000	\$ 425,000	\$	6,000	\$ 5,000	\$	6,000	\$	5,000
Other Municipal Facilities	Cemetery Headstone Rehabilitation			\$ 20,000					\$ 20,000							
Other Municipal Facilities	Information Technology	\$	16,188	\$ 20,320	\$ 23,280	\$	23,280	\$ 25,000	\$ 25,000	\$	25,000	\$ 25,000	\$	25,000	\$	25,000
Other Municipal Facilities	Drainage Improvements & Pave Public Works Garage			\$ 200,000												
Other Municipal Facilities	Renovations to town campus - Town Hall, Station 1 and auxiliary bldgs									\$ 1	0,000,000					
Other Municipal Facilities	ADA Compliance - upgrades to Town Hall	\$	15,000													
Other Municipal Facilities	Storm Water Management	\$	65,000													
Other Municipal Facilities	MS-4 Permit	\$	25,000													
SINKING FUND	Vacation/Sick payout at retirement	\$	59,000		\$ 27,000											
Other Municipal Facilities	Undefined Building Maintenance Projects					\$	126,720	\$ 150,000	\$ 130,000	\$	150,000	\$ 150,000	\$	150,000		

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		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
DEPT/AGENCY	PROJECT TITLE	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>29/30</u>	<u>30/31</u>	<u>31/32</u>	<u>32/33</u>	<u>33/34</u>
Municipal Facilities		\$ 180,188	\$ 240,320 \$	50,280 \$	150,000 \$	175,000 \$	175,000	\$ 10,175,000 \$	175,000	\$ 175,000 \$	25,000
Assessor	Revaluation (10/1/26 for FY 27/28)	\$ 35,000	\$ 70,000			\$	100,000	\$ 10,000			
		\$ 2,523,248	\$ 3,314,822 \$	5 1,542,890 \$	1,496,382 \$	1,073,133 \$	3,549,498	\$ 13,940,558 \$	2,225,828	\$ 1,329,886 \$	1,314,897

This document reflects the town's long range capital improvement plan. It is intended to serve as a guide. Note that not all roads, equipment or projects are displayed if no activity is anticipated in the next 10 years. This multi-year capital plan will be reviewed, revised, and re-submitted to the town for approval on an annual basis.

Approval of the plan does not constitute approval of the individual projects. Specific capital projects are presented for approval as part of the annual town budget process. The State of Connecticut requires that we have a current, town-approved multi-year capital improvement plan in place to be eligible for LoCIP funding, which reimburses the town for certain capital projects. Approved at the Board of Selectmen's meeting held on July 8, 2024. Approved at Town Meeting on August, 5, 2024.