

Fiscal Year 2025 Capital Planning Committee - Total Scores and Votes sorted by funding source recommendation

Fiscal Year 2025	Capital Request Detail	Request	FY25 Annual	FY25 Special	Other	FY26	Not fund
DPW	Parks Barn furnace	\$15,000	\$15,000				
DPW	replacement of Pearl St. Elmer Brook culvert	\$375,000	\$375,000				
DPW	shade tree management plan	\$40,000	\$40,000				
DPW	replace exmark mowers 2019	\$20,000	\$20,000				
DPW	wrist attachment mini-x	\$25,000	\$25,000				
DPW	replace infield groomer 2008	\$24,000	\$24,000				
Facilities	mini-splits Town Hall school dept.	\$50,000	\$50,000				
Library	HVAC and roof repairs	\$15,000	\$15,000				
Police	replace fire alarm panel and devices	\$25,000	\$25,000				
Police	2 vehicle replacement	\$135,000	\$135,000				
Police	replace 4 computers	\$10,000	\$10,000				
School-all schools	safety upgrades per DLS	\$50,000	\$50,000				
School-High School	HVAC building automation upgrades	\$100,000	\$100,000				
School-High School	roof thermal study	\$8,000	\$8,000				
School-High School	conceptual designs concession,parking,egress	\$38,000	\$38,000				
TOTAL	Request from General Fund - Free Cash	\$2,201,000	\$930,000	\$320,000	\$133,000	\$0	\$0
Cable	video cameras for field use	\$20,000	\$20,000				
TOTAL	Request from Cable Access Fund	\$20,000	\$20,000				
Fiscal Year 2025	Capital Request Detail	Request	FY25 Annual	FY25 Special	Other	FY26	Not fund
Ledges	create master plan	\$75,000		\$75,000			
Ledges	Replace aging kitchen appliances: stove, oven and frier	\$45,000	x				
Ledges	Replace irrigation heads on tee boxes	\$26,000	x				
Ledges	cart path paving	\$95,000	x				
Ledges	Drainage improvements on hole #13 (approach and fairway)	\$50,000	x				
Ledges	Tree Work (holes 1/2/7/10/13)	\$27,000	x				
TOTAL	Request from Ledges Retained Earnings	\$318,000	\$150,000				
Fiscal Year 2025	Capital Request Detail	Request	FY25 Annual	FY25 Special	Other - rate/cap stab fund	FY26	Not fund
WWTP	Transformer upgrade Main St. pump station	\$52,000	\$52,000				
WWTP	Main St. bypass	\$500,000	\$100,000		\$400,000		
WWTP	Channel grinder #2	\$50,000	\$50,000				
WWTP	Replace #20 p/u 2009	\$60,000		\$50,000			
TOTAL	Request from WWTP Retained Earnings	\$662,000	\$202,000	\$50,000	\$400,000	\$0	
					capital stabilization		
	FUNDED FROM FOOD SERVICE OPERATING BUDGET						
	FUNDED FROM STABILIZATION FUND						