

Department		Department #	Title	FY2027	FY2028	FY2029	FY2030	FY2031	Five Year Total	Notes
GENERAL FUND										
Town Clerk										
	Town Clerk	1-506	Vault	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 17,500.00	
Total Elections & Registration				\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 17,500.00	
Police Department										
	Police	2-503	Marked Police Vehicles	\$ 10,000.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 160,000.00	
	Police	2-503	Firearm replacement	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 9,500.00	
	Police	2-503	Other Capital Reserve budgeted (under 10,000 per expense)	\$ 6,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 28,000.00	
Total Police Department				\$ 17,500.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 197,500.00	
Dispatch Department										
	Dispatch	1-505	Terminal Replacement	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 30,000.00	
	Dispatch	1-505	Console Repair/ replacement	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ 38,000.00	
	Dispatch	1-505	Recorder Replacement	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 7,500.00	
	Dispatch	1-505	Computer Replacement	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 7,500.00	
Total Dispatch Department				\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 83,000.00	
Fire Department										
	Fire/EMS	1-503	Car 1		\$ 110,000.00				\$ 110,000.00	
	Fire/EMS	1-503	Car 2			\$ 85,000.00			\$ 85,000.00	
	Fire/EMS	1-503	Engine 3	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00	odered in FY25, expected delivery in FY28
	Fire/EMS	1-503	Rescue 1	\$ -	\$ -		\$ 1,000,000.00		\$ 1,000,000.00	
	Fire/EMS	1-503	Ambulance 3 Replacement	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 280,000.00	
	Fire/EMS	1-503	Utility 1 Truck	\$ 50,000.00		\$ 150,000.00		\$ -	\$ 200,000.00	
	Fire/EMS	1-503	Ambulance 2 Replacement	\$ 50,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 330,000.00	
	Fire/EMS	1-503	Ambulance 1 Replacement	\$ 50,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 330,000.00	
	Fire/EMS	1-503	SWUTV Mule 4X4	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 28,000.00	
	Fire/EMS	1-503	WUTV	\$ 20,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 48,000.00	
	Fire/EMS	1-503	Other Capital Reserve budgeted (under 10,000 per expense)	\$ 57,000.00	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00	\$ 425,000.00	
Total Fire Department				\$ 327,000.00	\$ 526,000.00	\$ 651,000.00	\$ 1,416,000.00	\$ 416,000.00	\$ 3,336,000.00	
Department of Public Works										
	Public Works	1-502	Structural repair	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 125,000.00	
	Public Works	1-502	Equipment dump truck	\$ 50,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00	\$ 112,000.00	
	Public Works	1-502	Freightliner (Robert)	\$ -					\$ -	ordered in FY26
	Public Works	1-502	Westernstar 2020 (Matt)	\$ -					\$ -	
	Public Works	1-502	Freightliner (Everett)	\$ -					\$ -	
	Public Works	1-502	Grader	\$ 50,000.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 220,000.00	
	Public Works	1-502	village loader with snow Blower attachment						\$ -	
	Public Works	1-502	Sweeper truck						\$ -	
	Public Works	1-502	Roadside mower						\$ -	
	Public Works	1-502	Loader	\$ 30,000.00					\$ 30,000.00	
	Public Works	1-502	Freightliner 2023 (Dan)	\$ -					\$ -	
	Public Works	1-502	Ford F550 (Nate)	\$ -	\$ -				\$ -	
	Public Works	1-502	F550						\$ -	
	Public Works	1-502	F350 1 ton pickup	\$ 25,000.00					\$ 25,000.00	

	Public Works	1-502	F550 22,000 Miles							\$	-					
	Public Works	1-502	Slopes/Retaining walls	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	250,000.00			
	Public Works	1-502	Emergency Infrastructure	\$	25,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	65,000.00			
	Public Works	1-502	Buildings	\$	15,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	55,000.00			
	Public Works	1-502	Other Capital Reserve budgeted (under 10,000 per expense)	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$	60,000.00			
Total Department of Public Works				\$	282,000.00	\$	169,500.00	\$	169,500.00	\$	169,500.00	\$	151,500.00	\$	942,000.00	
Other Capital Projects																
	Town Hall	1-501	Town Hall improvements	\$	65,000.00	\$	65,000.00	\$	65,000.00	\$	65,000.00	\$	65,000.00	\$	325,000.00	Split between all funds
	Town Hall	1-501	IT Infrastructure	\$	40,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	240,000.00	
	Assessors	1-501	Grand List Update	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	150,000.00	
	Select Board	1-501	Compnesations of unused Sick/Vacation	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	150,000.00	
	Village Trustees	2-501	Compnesations of unused Sick/Vacation	\$	5,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	45,000.00	
Total Other Capital Projects				\$	170,000.00	\$	185,000.00	\$	185,000.00	\$	185,000.00	\$	185,000.00	\$	910,000.00	
GENERAL FUND TOTAL					816,600		945,600		1,070,600		1,835,600		817,600		5,486,000	

ENTERPRISE FUNDS

Sewer Enterprise															
	Sewer	3-502	Line Cleaning/Tv admin line (Linr Flusher)	\$	50,000.00	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	150,000.00
	Sewer	3-502	Engineering for taftville plant			\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	80,000.00
	Sewer	3-502	Main Wastewater plant build	\$	75,000.00	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	475,000.00
	Sewer	3-502	F-150 Replacement	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	50,000.00
	Sewer	3-502	SkidSteer Replacement	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	50,000.00
	Sewer	3-502	F-350 Replacement	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	50,000.00
	Sewer	3-502	Repairs and Maintenance	\$	30,000.00	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	210,000.00
	Sewer	3-502	Project NG SCRP 16	\$	35,000.00	\$	35,000.00	\$	-	\$	-	\$	-	\$	70,000.00
	Sewer	3-502	Reserve Fund	\$	15,000.00	\$	31,000.00	\$	31,000.00	\$	31,000.00	\$	31,000.00	\$	139,000.00
	Sewer	3-502	Compensation of unused Sick/ Vacation time	\$	5,000.00	\$	14,000.00	\$	14,000.00	\$	14,000.00	\$	14,000.00	\$	61,000.00
	Sewer	3-502	Sludge Truck Replacement	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	75,000.00
	Sewer	3-502	Other Capital Reserve budgeted (under 10,000 per expense)	\$	3,000.00	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	35,000.00
Total Sewer Enterprise				\$	258,000.00	\$	323,000.00	\$	288,000.00	\$	288,000.00	\$	288,000.00	\$	1,445,000.00
Water Enterprise															
	Water	H-502	Tank Replacement	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	125,000.00
	Water	H-502	Pipe Replacement	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	75,000.00
	Water	H-502	Infrastructure	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	75,000.00
	Water	H-502	Enclosed Trailer	\$	11,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	19,000.00
	Water	H-502	Water Reserve	\$	75,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	275,000.00
	Water	H-502	Utility Truck	\$	50,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	110,000.00
	Water	H-502	Tank 2 Replacement					\$	400,000.00	\$	-	\$	-	\$	400,000.00
	Water	H-502	Large Scale Meter Replacement	\$	-	\$	496,250.00							\$	496,250.00
Total Water Enterprise				\$	191,000.00	\$	618,250.00	\$	522,000.00	\$	122,000.00	\$	122,000.00	\$	1,575,250.00
ENTERPRISE FUNDS TOTAL					449,000		941,250		810,000		410,000		410,000		3,020,250
GRAND TOTAL: 5-YEAR CAPITAL PLAN					1,265,600		1,886,850		1,880,600		2,245,600		1,227,600		8,506,250