

# Capital Improvement Plan FY2024 – FY2028



Approved by the  
Wakefield Planning Board  
September 7, 2023

# Capital Improvement Plan FY2024 – FY2028

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# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028

Department	Warrant	Capital Res	Estimated	Grants	2024	2025	2026	2027	2028
Warrants , Cap Reserves and CIP Request	Approved	Balance 8/1/23	Cost						
<b>Assessing/Building Dept.</b>									
CR ASSESSING STATISTICAL UPDATES		28,951	35,000		10,000	10,000	10,000	10,000	10,000
<b>Department of Public Works</b>									
<b>Bridges</b>									
CR BRIDGE CONSTRUCTION RESERVE		75,375	1,500,000		25,000	50,000	50,000	50,000	50,000
<b>Highway</b>									
CR HIGHWAY TRUCK RESERVE		97,566			140,000	140,000	140,000	140,000	90,000
			230,000		50,000	50,000	50,000	50,000	
			330,000		90,000	90,000	90,000	60,000	
			330,000					30,000	90,000
CR HIGHWAY - HEAVY EQUIPMENT		45,177	50,000					25,000	25,000
CR HIGHWAY ROAD PROJECTS		128,927	2,390,000		750,000	410,000	410,000	410,000	410,000
CR HIGHWAY GARAGE/DPW BUILDING		39,014							
<b>Transfer Station</b>									
CR TRANSFER STATION FACILITY		32,329							
CR LANDFILL RESERVE		289,228							
CR TRANSFER STATION EQUIPMENT		36,044							
CR TRANSFER STATION TRUCKS		5,015	41,000		20,000	20,000			
<b>Waste Water Facility</b>									
CR WASTE WATER TREATMENT		149,698							
CR NEW TREATMENT PLANT			TBD	Bond	60,000	60,000	500,000	500,000	500,000
<b>Fire Dept.</b>									
CR FIRE TRUCK RESERVE		357,881	700,000		95,000	95,000	95,000	95,000	95,000
CR FOREST FIRE MANAGEMENT		5,211							
CR AMBULANCE		118,689	300,000		60,000	60,000	60,000	60,000	60,000
CR CARDIAC MONITORS		12							
CR EAST WAKEFIELD & UNION STATION		23,069							
CR AIR PACK REPLACEMENT			132,480		36,800	36,800	36,800		
CR UTV			50,000			25,000	25,000		
<b>Parks &amp; Recreation</b>									
CR BALL FIELD		41,054			46,500				
			46,500						
CR COMMUNITY CENTER			5,500,000	Bond					50,000
CR PASSENGER BUS			65,000		25,000	25,000			
CR TOWN BOAT LAUNCHES-ETF		10,030	50,000		20,000	20,000			

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028

Department	Warrant	Capital Res	Estimated	Grants	2024	2025	2026	2027	2028
Warrants , Cap Reserves and CIP Request	Approved	Balance 8/1/23	Cost						
<b>Police Dept.</b>									
CR POLICE VEHICLES		44,327	42,000		42,000	44,000	44,000	46,000	46,000
CR BODY/VEHICLE CAMERA REPLACEMENT			65,000	18,000	47,000				
CR COMPUTERS							12,000		
CR PUBLIC SAFETY BUILDING		16,111			58,000	45,000	25,000		
Floor Resurfacing			58,000		58,000				
Furnace Replacement			20,000			20,000			
Sally Port			50,000			25,000	25,000		
Generator			45,000	Yes	45,000				
CR EMERGENCY MANAGEMENT		14,549							
<b>School</b>									
CR WAKEFIELD SCHOOL TRANSPORTATION	90,000	153,152	110,000		110,000	110,000	110,000	110,000	110,000
CR PAUL SCHOOL ROOF REPAIR		1,043							
CR EDUCATIONING EDUCATIONALLY DISABLED CHILDREN	50,000	99,371	200,000		50,000				
CR SCHOOL TECHNOLOGY TRUST FUND		154,345							
CR REPLACING BOILERS AT THE PAUL SCHOOL	50,000	127,224	330,000		50,000	50,000	50,000		
CR UPDATING AND IMPROVING SECURITY		86,505							
CR JUDITH NASON MEMORIAL TRUST		9,732							
CR BUILDING REPAIR, MAINT & EQUIP FOR NEW SAU OFFICE		0							
CR GYM FLOOR		7,948							
CR MAINTENANCE CONTINGENCY		39,711							
CR PARKING LOT & SIDEWALK MAINTENANCE		27							
CR BUILDING RENOVATION EXPENDABLE TRUST FUND	23,000	46,538							
Emergency Lighting Replacement			24,000	Yes		12,000	12,000		
CR WELL REPLACEMENT	15,000	15,000	45,000		15,000				
CR MAINTENANCE BUILDING REPLACEMENT	30,000	30,000	60,000						
PAVING OF TAYLOR WAY	75,000	0	75,000						
CR HVAC UNITS & AIR HANDLERS			285,000	Yes	75,000	70,000	70,000	70,000	
CR GENERATOR			70,000	Yes		35,000	35,000		
CR FUTURE BUILDING EXPANSION			TBD			40,000	40,000		
CR ROOM & HALLWAY FLOORING			215,000		25,000	25,000	25,000	25,000	
OUTDOOR CLASSROOM PAVILION			45,000	45,000					

# Town of Wakefield

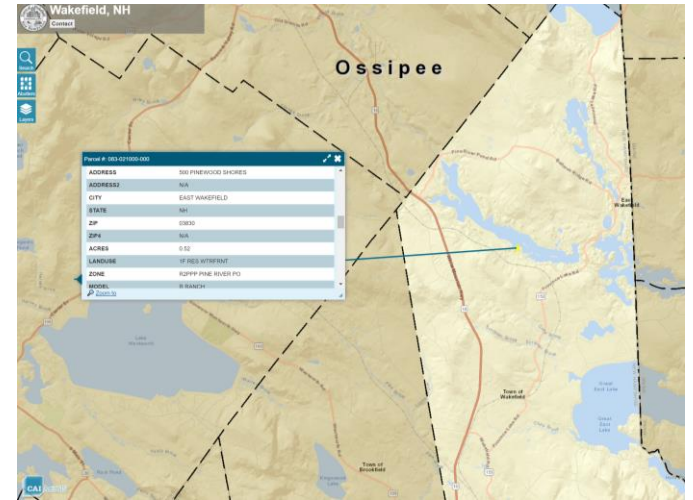
## Capital Improvement Plan: FY2024 – FY2028

<b>Town Hall</b>									
CR SECURITY DEVICES		11,459							
CR TOWN HALL IMPROVEMENTS		81,533			120,000	140,000	260,000	140,000	110,000
Town Hall Exterior Entrance			20,000		20,000				
Town Hall Roof			500,000		100,000	100,000	100,000	100,000	100,000
Town Hall HVAC			120,000			40,000	40,000	40,000	
WPI/Enclosed Fire Escape			750,000	Yes					10,000
CR DOWNTOWN PARKING LOT			120,000				120,000		
CR INVASIVE SPECIES EXPENDABLE TRUST		36,148	35,000		35,000	36,000	37,000	38,000	39,000
CR TECHNOLOGY FUND		7,344							
CR CEMETERY MAINTENANCE		29,907							
CR CEMETERY WATER SUPPLY & IRRIGATION		7,860							
CR CEMETERY MTNCE-EFT		20,337							
CR GREATER WAKEFIELD RESOURCE CENTER BUILDING		42,517	20,000			10,000	10,000		
CR TOWN BUILDING CAPITAL REPAIRS			TBD			10,000	10,000	10,000	10,000
<b>Heritage Commission</b>									
East Wakefield Schoolhouse, Lovell Union Grange, Spinney Meeting House, Heritage Park, Old Town Hall									
No Update or Data									
<b>Gafney Library (Private 501c3)</b>									
EXTERIOR LANDSCAPING			10,000		10,000				
FRONT ENTERANCE			10,000		10,000				
INTERIOR FURNISHINGS			40,000		40,000				
<b>Sanbornville Water Precinct (Member Owned)</b>									
CR WATER DEPT. - MAIN REPLACEMENT		750							
2.5 miles of water main replacement			7,500,000	Yes	1,300,000				
CR WATER DEPT. - CRF EMERGENCY RESERVES	15,000	69,749							
CR WATER DEPT - CRF TECHNOLOGY	15,000	39,200							
Remote Meter Reading System			200,000	Yes	150,000	50,000			
CR WATER DEPT. - CRF WELL WATER	15,000	39,200							
CR TANK REHAB/MAINTENANCE	15,000		200,000	Yes	200,000				
CR PUMP HOUSE	25,000								
New Well Site			TBD						TBD
Well House Addition			TBD	Yes	TBD				
<b>Total</b>	<b>418,000</b>	<b>2,714,857</b>	<b>23,013,980</b>		<b>3,988,300</b>	<b>1,953,800</b>	<b>2,491,800</b>	<b>2,009,000</b>	<b>1,805,000</b>

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Assessing Department
<b>Project:</b>	Statistical Update
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Comply with State Mandate
<b>Estimated Total Cost:</b>	\$35,000
<b>Anticipated Year of Purchase</b>	2028
<b>Estimated Useful Life:</b>	5 years



### Description and Justification:

The Town is mandated to complete a community wide update to the value of properties every 5-years. The last statistical update was completed in 2023 with the next property assessment is required to be completed in 2028.

A field review, if completed along with the statistical update in 2028, would add and additional \$30,000.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$10,000
<b>FY2025</b>	\$10,000
<b>FY2026</b>	\$10,000
<b>FY2027</b>	\$10,000
<b>FY2028</b>	\$10,000
<b>Total Cost</b>	\$35,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$28,950

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Bridge Construction
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$1,500,000
<b>Anticipated Year of Purchase</b>	2035
<b>Estimated Useful Life:</b>	100+ years



### Description and Justification:

The Maple St. bridge over the Branch river was built in 1940 and rebuilt in 1972. It experienced significant damage during the Mothers Day flood of 2006 and was closed in 2010. The bridge is on the Red List and is closed and barricaded. The substructure and wingwalls are in danger of complete failure. There is a .6 mile detour to access properties serviced by this bridge. Extensive work would be needed to the bridge approaches to comply with current regulations.

Funding will come from existing Capital Reserve funds, State Surplus Grants, along with continued warrant article funding.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$25,000
<b>FY2025</b>	\$50,000
<b>FY2026</b>	\$50,000
<b>FY2027</b>	\$50,000
<b>FY2028</b>	\$50,000
<b>Total Cost</b>	\$1,500,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$75,375

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Truck (6-Wheel Dump Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$230,000
<b>Anticipated Year of Purchase</b>	2027
<b>Estimated Useful Life:</b>	10 years

### Description and Justification:

Replacement of our 2017 Freightliner M2 106 dump truck with new 6 wheel dump truck in 2027. New dump truck will cost \$230,000 and it is estimated that existing dump truck will have a trade in value of \$8,000.

Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles. If leased, lease payment would be in contained in Operating Budget.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$50,000
<b>FY2025</b>	\$50,000
<b>FY2026</b>	\$50,000
<b>FY2027</b>	\$50,000
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$230,000

### Anticipated Funding Sources

<b>Operating Budget</b>	X
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$97,566



# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Truck (10 Wheel Dump Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$330,000
<b>Anticipated Year of Purchase</b>	2028
<b>Estimated Useful Life:</b>	10 years

### Description and Justification:

Replacement of our 2015 Freightliner SD114 dump truck with new 10 wheel dump truck in 2028. New dump truck will cost \$330,000 and it is estimated that existing dump truck will have a trade in value of \$10,000

Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles. If leased, lease payment would be in contained in Operating Budget.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$90,000
<b>FY2025</b>	\$90,000
<b>FY2026</b>	\$90,000
<b>FY2027</b>	\$60,000
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$330,000

### Anticipated Funding Sources

<b>Operating Budget</b>	X
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$97,566

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Truck (10 Wheel Dump Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$330,000
<b>Anticipated Year of Purchase</b>	2030
<b>Estimated Useful Life:</b>	10 years

### Description and Justification:

Replacement of our 2019 Freightliner SD114 dump truck with new 10 wheel dump truck in 2030. New dump truck will cost \$258,000 and it is estimated that existing dump truck will have a trade in value of \$10,000

Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles. If leased, lease payment would be in contained in Operating Budget.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$30,000
<b>FY2028</b>	\$90,000
<b>Total Cost</b>	\$330,000

### Anticipated Funding Sources

<b>Operating Budget</b>	X
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$97,566

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway – Heavy Equipment
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$50,000
<b>Anticipated Year of Purchase</b>	2029
<b>Estimated Useful Life:</b>	10 years



### Description and Justification:

Future replacement of Heavy Equipment (example: roller, screener, excavator, etc.).  
Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$25,000
<b>FY2028</b>	\$25,000
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$45,177

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Road Projects
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Quality of Existing Infrastructure
<b>Estimated Total Cost:</b>	\$750,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	10 Years



### Description and Justification:

This is the ongoing maintenance and repaving of Town owned roads.

As no highway road funds were approved for 2023 and extensive road washout occurred due to large rain events during 2023, significant roadwork needs to occur in 2024.

Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$750,000
<b>FY2025</b>	\$410,000
<b>FY2026</b>	\$410,000
<b>FY2027</b>	\$410,000
<b>FY2028</b>	\$410,000
<b>Total Cost</b>	\$410,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$128,927

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Transfer Station Equipment (Roll Off Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Quality of Existing Infrastructure
<b>Estimated Total Cost:</b>	40,762
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	15 Years



### Description and Justification:

The Town entered into a 5-year lease agreement in 2020 for a “roll off” truck at the Transfer Station. This truck allows the Town to haul its own full trash containers, at a considerable savings to the Town (Est. YTD savings \$85,000)

This funding is to allow for the Town to buy the truck at the end of the lease agreement.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$20,000
<b>FY2025</b>	\$21,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$41,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$5,015

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Wastewater Treatment Plant
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Regulatory, System Upgrade
<b>Estimated Total Cost:</b>	\$TBD
<b>Anticipated Year of Purchase</b>	TBD
<b>Estimated Useful Life:</b>	50-years

### Description and Justification:

The Town operates an open lagoon and holding tank system for its wastewater. We are 1 of 2 towns in the state currently doing so. It will be required that the Town develop a long-term strategy to handle wastewater from the community.

Costs and funding are unknown at this time. But it will be important for the community to begin setting aside Capital Reserves for the engineering and development of this project. Engineering cost estimates are \$120,000. Once engineering is completed, cost for the Treatment Plant can be determined.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$60,000
<b>FY2025</b>	\$60,000
<b>FY2026</b>	\$500,000
<b>FY2027</b>	\$500,000
<b>FY2028</b>	\$500,000
<b>Total Cost</b>	\$TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	X
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Fire Department
<b>Project:</b>	Fire Truck Reserve (New Pumper)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$700,000
<b>Anticipated Year of Purchase</b>	2027
<b>Estimated Useful Life:</b>	25 years



### Description and Justification:

This fire truck is replacing a 25 years old fire truck that needs to be replaced within the next 4 years. The truck will need additional equipment that will be contained in the Operating Budget. Engine 2 will be moved to another station, replacing Engine 3. The old truck replacement value will be determined once closer to the transition date.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$95,000
<b>FY2025</b>	\$95,000
<b>FY2026</b>	\$95,000
<b>FY2027</b>	\$95,000
<b>FY2028</b>	\$95,000
<b>Total Cost</b>	\$700,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (As of 8/1/23)</b>	\$357,881

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Fire Department
<b>Project:</b>	Ambulance
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety/Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$300,000 - \$320,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	15 years



### Description and Justification:

The Wakefield Fire Department has a 3 Ambulance fleet. This is part of the continuation of our fleet replacement with a new Ambulance put into service every 5 years. A new Ambulance was put into service in 2022 with the next scheduled replacement in 2026.

The cardiac monitor should be upgradable to be re-used in the 2026 replacement.

The old Ambulance will have approximately \$6,000 trade-in value.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$60,000
<b>FY2025</b>	\$60,000
<b>FY2026</b>	\$60,000
<b>FY2027</b>	\$60,000
<b>FY2028</b>	\$60,000
<b>Total Cost</b>	\$300,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (As of 8/1/23)</b>	\$118,689



## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Fire Department
<b>Project:</b>	Air Pack
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$132,480
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	15 years

### Description and Justification:

The Wakefield Fire Department currently has 33 Air Packs. At a cost of \$7,360/each, 18 of the old, outdated Air Packs would be replaced. Replacement schedule would be 3 air packs in 2023 and 5 air packs the following 3 years.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$36,800
<b>FY2025</b>	\$36,800
<b>FY2026</b>	\$36,800
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$132,480

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Fire Department
<b>Project:</b>	UTV w/Skid Steer
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$50,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	7-10 years

### Description and Justification:

With the increase in outdoor activities, the Wakefield Fire Department needs to replace its current ATV with a more versatile UTV with skid steer that would allow for both EMS, as well as fire fighting in more remote areas of town.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$25,000
<b>FY2026</b>	\$25,000
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Ballfield (Outfield Rebuild)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$46,500
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	40 years

### Description and Justification:

This project would be to remove, level, resurface, plant and fertilize Thompson Field from center field to the right field line. This field is used for Babe Ruth baseball.

The field was originally built 30+ years ago and all tree stumps were buried. This right field section is starting to sink creating a safety concern for users.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$46,500
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$46,500

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$41,054

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Passenger Bus
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Services
<b>Estimated Total Cost:</b>	\$65,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	10 years



### Description and Justification:

Replacement of the 2009, 24 passenger bus that currently has 140,000 miles on it and is experiencing high maintenance costs and out of service hours. The replacement bus would be a "new" to Wakefield, used bus. It is estimated that the existing bus would have a \$15,000 trade in value, reducing the net cost to \$50,000.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$25,000
<b>FY2025</b>	\$25,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Town Boat Ramps
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$50,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	30 years



### Description and Justification:

Repair and replace existing town owned boat launch areas on Lovell Lake and Great East Lake. This will improve boat launch capability, improve rain water run off issues at these areas and improve water quality. Evaluate whether to continue with Lake Ivanhoe area as boat/beach area or convert it to a beach only access point.

Costs for engineering and permitting to comply with current state guidelines for public boat launches is estimated at \$10,000. Once engineering is completed, final estimated for construction can be determined, but is currently estimated at a cost of \$40,000.

### Estimated Costs by Fiscal Year

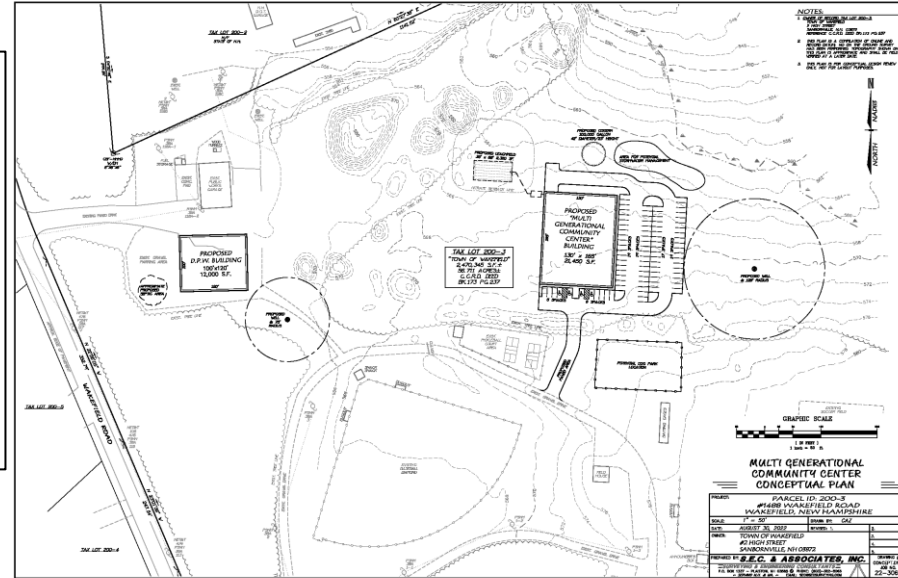
<b>FY2024</b>	\$20,000
<b>FY2025</b>	\$20,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$10,000

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Community Center Building
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$5,500,000
<b>Anticipated Year of Purchase</b>	2030
<b>Estimated Useful Life:</b>	50+ years



### Description and Justification:

In 2028 and 2029 funding would begin to pay for and conduct a feasibility study to build a Wakefield Community Center. The Community Center building would replace the outdated existing Park & Recreational building on Meadow St. with a modern and safe work structure. A Community Center would be the center of the Park & Rec Departments programs, offices, and meeting spaces. The expanded Community Center would allow for Senior programs, as well as daytime programs for younger families and children. The building would act as an Emergency Center for the community in times of crisis. The facility would be situated between the Town Ballfield and DPW property and would consist of an indoor track, gymnasium, offices, fitness room, art room, education rooms, kitchen and lockers

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$50,000
<b>Total Cost</b>	\$5,500,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	X
<b>Fund 2/3/4/5 Balance</b>	X
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Police Department
<b>Project:</b>	Cruiser Vehicle (In Line)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$42,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	5-7 years



### Description and Justification:

This “In-Line” cruiser is part of the continuation of our fleet replacement. We will have 4 “In-Line” cruisers that are driven by patrol units 24/7. Additional costs for outfitting of the cruiser are contained in the Operating Budget.

The old cruiser will be used as a trade-in and/or disposed.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$42,000
<b>FY2025</b>	\$44,000
<b>FY2026</b>	\$44,000
<b>FY2027</b>	\$46,000
<b>FY2028</b>	\$46,000
<b>Total Cost</b>	\$222,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (8/1/23)</b>	\$44,327

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Police Department
<b>Project:</b>	Body/Vehicle Cameras
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Replace Obsolete Equipment
<b>Estimated Total Cost:</b>	\$65,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	5 years



### Description and Justification:

Replace current body cameras that attach to uniforms with updated technology that is no longer be supported. Existing \$18,000 grant will expire in 2024 if not used.  
The \$65,000 would be for 5 cruiser cameras and 8 body cameras.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$47,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$65,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0



## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Police Department
<b>Project:</b>	Toughbook Laptop Computers
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Replace Obsolete Equipment
<b>Estimated Total Cost:</b>	\$12,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	5-8 years

### Description and Justification:

New Panasonic Toughbook laptop computers would allow officers to upload incident reports immediately to Carroll County dispatch and not have to return to station to complete reports. Current laptops are 8-10 years old.

Cost per Toughbook is \$3,000 and 4 cruisers would be outfitted.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$12,000
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$0

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Police Department
<b>Project:</b>	Public Safety Building – Floor Resurfacing
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improves Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$51,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	20 years

### Description and Justification:

The Public Safety Building was built in 2000. The cement floor where the Fire Department and Ambulance vehicles are housed is in need of resurfacing and sealing. Further delay in resurfacing and sealing will lead to increased damage to the floor and increased cost to correct and repair.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$51,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$51,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$16,111

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Police Department
<b>Project:</b>	Public Safety Building – Furnace
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improves Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$15-20,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	20 years

### Description and Justification:

The Public Safety Building was built in 2000. The building has 2 furnaces. Furnace #1 was replaced in 2019 and Furnace #2 is at the end of its life expectancy. Replacement will provide greater system efficiency and reduced maintenance costs.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$20,000
<b>FY2026</b>	0
<b>FY2027</b>	0
<b>FY2028</b>	0
<b>Total Cost</b>	\$20,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$16,111

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Police Department
<b>Project:</b>	Public Safety Building – Sally Port
<b>Type of Project (New/Replacement):</b>	Replacement/Upgrade
<b>Reason for Project:</b>	Safety, Improves Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$50,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	25+ years



### Description and Justification:

The current Sally Port does not allow for a completely secure transfer of suspects when being moved from the Police Cruiser to the booking area.

An upgraded Sally Port will allow 1-cruiser to be separated from the remainder of the building and equipment, keeping officers safe and suspects from harming themselves or others.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	0
<b>FY2025</b>	\$25,000
<b>FY2026</b>	\$25,000
<b>FY2027</b>	0
<b>FY2028</b>	0
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$16,111

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Police Department
<b>Project:</b>	Public Safety Building
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$45,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	20 years

### Description and Justification:

The Public Safety Building was built in 2000. The original generator is showing signs of wear & tear. Replacement will insure a safe operating building during power outages. Replacement will provide greater system efficiency and reduced maintenance costs.

The generator will be eligible for a FEMA grant to cover the replacement cost.

The existing generator could be re-purposed at the Paul School building.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$45,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$45,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$16,111

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Wakefield School Transportation (Bus)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$110,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	15 Years

### Description and Justification:

This replacement bus is part of the continuation of our bus fleet replacement which consists of: 77 passenger bus (8), 14 passenger bus (2) and a 4-person caravan. In FY2024, a 3<sup>rd</sup>, 14-passenger bus will be added to the fleet along with replacement of a 77 passenger bus. The old bus will have a trade-in value of approximately \$4,500.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$110,000
<b>FY2025</b>	\$110,000
<b>FY2026</b>	\$110,000
<b>FY2027</b>	\$110,000
<b>FY2028</b>	\$110,000
<b>Total Cost</b>	\$110,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (As of 8/1/23)</b>	\$153,152 + \$90,000

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Boiler Replacement
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Reduced Operating Cost/Alleviates Substandard Condition
<b>Estimated Total Cost:</b>	\$300,000-350,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	20 Years

### Description and Justification:

The school is heated using 3 boilers. Two use propane and 1 uses oil. The oil run boiler is still running at 84% efficiency. But the propane furnaces have reached the end of the life expectancy.

Final evaluation is being completed to determine when to replace the boilers and whether to replace the 2 propane boilers first or all 3 boilers at the same time.

Boilers will be moved to the basement for a more adequate functional space and to accommodate possible expansion of the building.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$50,000
<b>FY2025</b>	\$50,000
<b>FY2026</b>	\$50,000
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$350,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$127,224 + 75,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Water Well Replacement
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Provides Added Capacity/Reduced Operating Cost
<b>Estimated Total Cost:</b>	\$45,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	25 Years

### Description and Justification:

Replace current well that is not longer producing water. This well would service the irrigation system for the school ballfields.

Use of Sanbornville Water Precinct water to maintain the ballfields costs approximately \$13,000/annually.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$15,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$30,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$30,000



## Capital Improvement Plan: FY2024 – FY2028

### Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	HVAC Units & Air Handlers
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Improve Quality of Facility
<b>Estimated Total Cost:</b>	\$285,000
<b>Anticipated Year of Purchase</b>	2027
<b>Estimated Useful Life:</b>	15 Years

#### Description and Justification:

There are currently 5 air handler units within the facility. There are 4 units from 1997 and 1 unit from 1982. They are reaching the end of their useful life.

This project would replace these units to provide consistent air movement throughout the facility, providing a more comfortable and healthier environment.

#### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$75,000
<b>FY2025</b>	\$70,000
<b>FY2026</b>	\$70,000
<b>FY2027</b>	\$70,000
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$285,000

#### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	School Department
<b>Project:</b>	Generator
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Facility. Safety
<b>Estimated Total Cost:</b>	\$70,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	20 Years



Example

### Description and Justification:

Purchase and install a generator at the school (currently none exists). A back-up generator will allow heating, ventilation, fire alarms, computer networks, lighting, security, and phone networks to continue running uninterrupted. Safety is the most important priority for any school. Power disruption can quickly turn a safe place into a dangerous environment, such as in cases of extreme weather or because of darkness. The school could then also function as emergency shelter for the community.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$35,000
<b>FY2026</b>	\$35,000
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$70,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	School Department
<b>Project:</b>	Building Renovation (Emergency Lighting)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Facility. Safety
<b>Estimated Total Cost:</b>	\$24,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	15 Years



### Description and Justification:

Lighting in the school was updated to LED in 2021. This next phase project would replace all Emergency Light fixtures throughout the building with updated LED Emergency Lighting.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$12,000
<b>FY2026</b>	\$12,000
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$24,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Future Building Expansion
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Facility and Substandard Conditions
<b>Estimated Total Cost:</b>	TBD
<b>Anticipated Year of Purchase</b>	TBD
<b>Estimated Useful Life:</b>	50 Years

### Description and Justification:

The School Department would form a community building committee to look at future population growth, educational space needs and building expansion concepts.

An engineering study would then be completed to look at which of those concepts is the most feasible and provide the best value to the community.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$40,000
<b>FY2026</b>	\$40,000
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (of one exists)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	School Department
<b>Project:</b>	Classroom & Office Flooring
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Facility and Substandard Conditions
<b>Estimated Total Cost:</b>	\$215,000
<b>Anticipated Year of Purchase</b>	2023-2027
<b>Estimated Useful Life:</b>	15 Years



### Description and Justification:

Beginning in 2023, 4-5 rooms in the Paul School building would received new (luxury vinyl tile) flooring. This process would continue for 5 years until entire school is completed.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$25,000
<b>FY2025</b>	\$25,000
<b>FY2026</b>	\$25,000
<b>FY2027</b>	\$25,000
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$215,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (of one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	School Department
<b>Project:</b>	Outdoor Classroom Pavilion
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Facility
<b>Estimated Total Cost:</b>	\$45,000
<b>Anticipated Year of Purchase</b>	\$2024
<b>Estimated Useful Life:</b>	20 Years



### Description and Justification:

Based upon a survey and input from the Community, ESSER grant funds would be used to construct a 24' x 32' outdoor classroom pavilion.

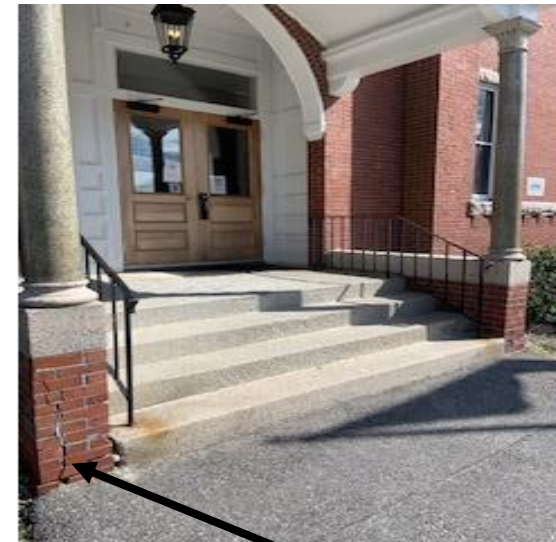
### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$45,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$45,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	
<b>Current Capital Reserve Balance (of one exists)</b>	\$0

## Capital Improvement Plan: FY2022 – FY2027 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Hall Improvements (Exterior Entrance)
<b>Type of Project (New/Replacement):</b>	Repair/Replace
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$20,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	100+ years

### Description and Justification:

Current footings and pillars to the front entrance of Town Hall are settling and sinking, forcing the side walls to sink into the ground, cracking the brick and walls.

This project would be to temporarily support the upper projective entrance, remove existing brick walls, pour new concrete footings and replace side walls with new bricks.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$20,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$20,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$81,533

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Hall Improvements (Roof)
<b>Type of Project (New/Replacement):</b>	Replace
<b>Reason for Project:</b>	Improve Quality of Existing Structure
<b>Estimated Total Cost:</b>	\$500,000
<b>Anticipated Year of Purchase</b>	2028
<b>Estimated Useful Life:</b>	25 years

### Description and Justification:

The roof of Town Hall is showing some areas of distress that need to be addressed. Numerous shingles have blown off in storms. Inspections by installation contractor are needed to determine the extend of the damage and the cost to repair and/or replace the roof. These issues need to be addressed prior to leaks forming and damaging the structure.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$100,000
<b>FY2025</b>	\$100,000
<b>FY2026</b>	\$100,000
<b>FY2027</b>	\$100,000
<b>FY2028</b>	\$100,000
<b>Total Cost</b>	\$500,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$81,533



# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Hall Improvements (Air Conditioning)
<b>Type of Project (New/Replacement):</b>	Replace
<b>Reason for Project:</b>	Improve Quality of Existing Structure
<b>Estimated Total Cost:</b>	\$120,000
<b>Anticipated Year of Purchase</b>	2027
<b>Estimated Useful Life:</b>	10-15 years

### Description and Justification:

Town Hall current summer conditioning system is a number of inefficient, unsafe, window air conditioning units. In the summer, the Opera house become challenging to use due to high heat temperatures. An LG VRF system would replace the existing window units.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$40,000
<b>FY2026</b>	\$40,000
<b>FY2027</b>	\$40,000
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$120,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$81,533

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Hall Improvements (Fire Escape)
<b>Type of Project (New/Replacement):</b>	Repair/Replace
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$750,000
<b>Anticipated Year of Purchase</b>	2030
<b>Estimated Useful Life:</b>	100+ years

### Description and Justification:

In order to support ongoing, large public gatherings in the Opera House, an alternative means of egress must be created.

WPI was pursuing grant opportunities (LCIP, etc.), which has temporarily been put on hold. But, will work with the town to explore options which will start with a study to understand the scope of the project and total project cost.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$10,000
<b>Total Cost</b>	\$750,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$81,533

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

<b>Department:</b>	Town Administrator
<b>Project:</b>	Downtown Parking
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improves Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$120,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	100+ years



### Description and Justification:

The Town is in need of additional parking to improve access by residents to Town Hall services, as well as to support local businesses in the Sanbornville business district.

This project is cost of land acquisition for additional public parking.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$120,000
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$120,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Invasive Species Expendable Trust Fund
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Maintain Quality of our Natural Resources
<b>Estimated Total Cost:</b>	\$185,000
<b>Anticipated Year of Purchase</b>	Ongoing
<b>Estimated Useful Life:</b>	Lifetime

### Description and Justification:

Lakes located in Wakefield are a tremendous recreational and natural resource. The Lakes offer both economic and social benefits to the community. These funds are used to prevent and treat aquatic invasive species in our lakes. Funds are requested by local Lake Associations to provide financial assistance for participation in the *NH Lakes* Lake Host Program, as well as to help control invasive species in our lakes once discovered. Lakes that have been provided funding are: Lovell Lake, Pine River Pond, Balch Lake, Belleau Lake, Province Lake and Great East Lake.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$35,000
<b>FY2025</b>	\$36,000
<b>FY2026</b>	\$37,000
<b>FY2027</b>	\$38,000
<b>FY2028</b>	\$39,000
<b>Total Cost</b>	\$185,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$36,148

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Greater Wakefield Resource Center Building (painting)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$20,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	8-10 years

### Description and Justification:

The Town is responsible for the exterior maintenance of this Historic building. The roof was completed in 2023. The exterior painting of the building is now at the end of its life expectancy and is showing signs of wear & tear.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$10,000
<b>FY2026</b>	\$10,000
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$20,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$42,517

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Building Capital Repairs
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$TBD
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	25+ years

### Description and Justification:

The Town is responsible for repairs or replacement of large building systems on a number of town owned buildings and properties. Maintenance items are funded through the Towns Operating Budget. This fund would be to cover large, financially expensive, capital projects.

This capital reserve would be for items such as roof, siding, windows, heating systems on these buildings.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$10,000
<b>FY2026</b>	\$10,000
<b>FY2027</b>	\$10,000
<b>FY2028</b>	\$10,000
<b>Total Cost</b>	TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

Note: The Gafney Library is a privately owned 501c3 organization that serves the Towns of Wakefield and Brookfield. Projects are funded through grants, donations and fundraisers, not Wakefield property taxes.

<b>Department:</b>	Gafney Library
<b>Project:</b>	Exterior Landscaping
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$10,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	10+ years



### Description and Justification:

Landscape the front and back of the library. Create inviting outdoor seating areas to encourage participation in library services, such as reading, studying or utilizing the WIFI, while enjoying the outdoors.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$10,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$10,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fundraising/Donations</b>	X
<b>Warrant Article</b>	
<b>Current Capital Reserve Balance (if any exists)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

Note: The Gafney Library is a privately owned 501c3 organization that serves the Towns of Wakefield and Brookfield. Projects are funded through grants, donations and fundraisers, not Wakefield property taxes.

<b>Department:</b>	Gafney Library
<b>Project:</b>	Front Entrance
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$10,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	20+ years



### Description and Justification:

The design of the entrance to the new library addition is leading to a build-up of snow and icing conditions on the granite steps and concrete walkway. This is creating a danger to library guests who utilize this entrance during winter months.

Additional design solutions need to be explored to correct this hazard and improve safety.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$10,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$10,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fundraising/Donations</b>	X
<b>Warrant Article</b>	
<b>Current Capital Reserve Balance (if any exists)</b>	\$0



# Town of Wakefield

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

Note: The Gafney Library is a privately owned 501c3 organization that serves the Towns of Wakefield and Brookfield. Projects are funded through grants, donations and fundraisers, not Wakefield property taxes.

<b>Department:</b>	Gafney Library
<b>Project:</b>	Interior Furnishings
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$40,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	10-15 years



### Description and Justification:

Complete the “fit-out” of the new library wing which will include finish furnishings in the circulation and youth areas, as well as the directors office.

This will expand the capacity and improve the quality of the existing facility to make it more efficient.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$40,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$40,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fundraising/Donations</b>	X
<b>Warrant Article</b>	
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

# Sanbornville Precinct

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	Water Main Replacement
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Reduces Long Term Operating Costs
<b>Estimated Total Cost:</b>	\$7,000,000
<b>Anticipated Year of Purchase</b>	2022-2024
<b>Estimated Useful Life:</b>	50 years



### Description and Justification:

This 2-year project will replace 2.5 miles of water mains through the Precinct and is the start of replacing necessary water mains throughout the Precinct. The project was started in 2023. Depending upon securing additional funding, the remainder of the project will be completed in 2024/2025

It is being funded through a combination of Grants, low-interest loans and member fees.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$1,300,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$7,000,000

### Anticipated Funding Sources

<b>Operating Budget/Member Fees</b>	X
<b>Grant</b>	X
<b>Loan</b>	X
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$750

# Sanbornville Precinct

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	Remote Meter Reading System
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Reduces Long-Term Operating Costs
<b>Estimated Total Cost:</b>	\$150,000 - \$200,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	X Years



### Description and Justification:

Replace existing water meters with meters that would allow for remote reading. Meter Readers would simply drive past the meters to collect current readings, saving time. This would also allow for quarterly reading and billing, making water bills smaller and more manageable for system Members to pay.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$150,000
<b>FY2025</b>	\$50,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$200,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$39,200

# Sanbornville Precinct

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	Tank Cleaning
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Existing System
<b>Estimated Total Cost:</b>	\$200,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	



### Description and Justification:

The existing water tower needs to be inspected, cleaned and the interior possible re-coated.  
The existing wells need a full rehab every 10-15 years. Well #2 was done in 2021 and Well #3 was done in 2020.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$200,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$200,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$39,200

# Sanbornville Precinct

## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	New Well Site
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Expands System Capacity
<b>Estimated Total Cost:</b>	\$TBD
<b>Anticipated Year of Purchase</b>	2028
<b>Estimated Useful Life:</b>	50 years



### Description and Justification:

The precinct currently operates 2 different wells that pull water from the same aquifer. A new well site would be built to pull water from a different aquifer, which will allow the Precinct to have water access in the event of catastrophic contamination of existing wells.

Sites must first be identified and acquired and then funding put in place to build it.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$TBD
<b>Total Cost</b>	\$0

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 8/1/23)</b>	\$39,200

# Sanbornville Precinct

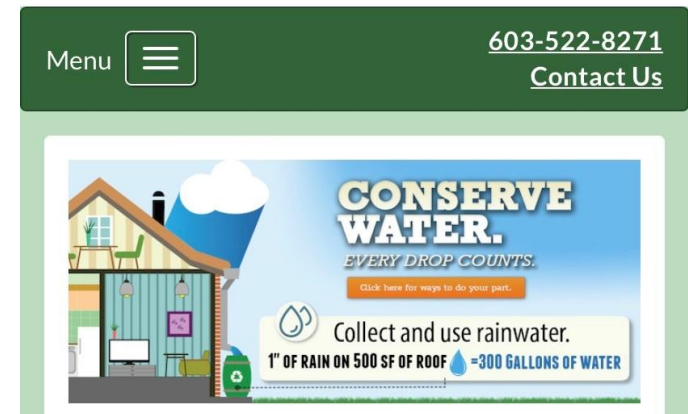
## Capital Improvement Plan: FY2024 – FY2028 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	Well House Addition
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$TBD
<b>Anticipated Year of Purchase</b>	2024-2025
<b>Estimated Useful Life:</b>	50 years

### Sanbornville Precinct

Committed to Providing Clean, Safe Water for All Our Residents



### Description and Justification:

The current Well House contains pumps and piping, along with system electronics. With extensive moisture sweat from the pipes, the electronics need to be moved for improved safety of the system and system operators, as well as to improve longevity of the electronics.

Project timing is dependent upon available Grant funding.

### Estimated Costs by Fiscal Year

<b>FY2024</b>	\$TBD
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>FY2028</b>	\$0
<b>Total Cost</b>	\$0

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0