

**Appendix D
TOWN OF HAMILTON 5 Year Capital Improvement Plan**

Dept/Liaison		Item	FY'23	FY'24	FY'25	FY'26	FY'27	Fy'23 thru Fy'27 Total	
Vehicle	Funding	Proj ID#							
		V-10	Trackless Machine (sidewalk plow)		\$ 190,000				\$ 190,000
		V-5	2006 John Deere Backhoe				\$ 125,000		\$ 125,000
		V-6	2001 John Deere Tractor			\$ 28,375			\$ 28,375
		V-11	John Deere Mower				\$ 17,500		\$ 17,500
		V-7	2002 John Deere Tractor				\$ 28,375		\$ 28,375
		V-9	(2) 2013 International Sanders		\$ 350,000				\$ 350,000
	sub total		\$ -	\$ 540,000	\$ 28,375	\$ 170,875	\$ -	\$ 739,250	
Highways		Proj ID#	FY'23	FY'24	FY'25	FY'26	FY'27	Total	
		H-3	Radio Systems Upgrade	\$ 50,000					\$ 50,000
	FC	H-1	Road and Sidewalk repairs	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
		sub total		\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
Facilities		Proj ID#	FY'23	FY'24	FY'25	FY'26	FY'27	Total	
		F-1	Fueling Facility	\$ 750,000					\$ 750,000
		F-8	Town Hall Construction	\$ 4,000,000					\$ 4,000,000
		F-9	PSB HVAC / Upgrades / condenser units	\$ 30,000					\$ 30,000
		F-10	DPW salt shed replacement				\$ 25,000		\$ 25,000
	FC	F-11	DPW Garage Roof (Bundle DPW)	\$ 100,000					\$ 100,000
	FC	F-12	DPW Garage Doors (Bundle DPW)	\$ 75,000	\$ -				\$ 75,000
	FC	F-13	DPW Garage Heaters (Bundle DPW)	\$ 50,000			\$ -		\$ 50,000
		F-16	PSB Roof Replacement	\$ -		\$ 230,000			\$ 230,000
		sub total		\$ 225,000	\$ 4,780,000	\$ 230,000	\$ 25,000	\$ -	\$ 5,260,000
Water		Proj ID#	FY'23	FY'24	FY'25	FY'26	FY'27	Total	
	FC	W-9	GIS Asset Management	\$ 63,500	\$ -				\$ 63,500
		W-3	2013 GMC water Utility Vehicle w/Plow		\$ 60,000				\$ 60,000
		W-5	Phase 5 water System Improvements		\$ 150,000	\$ 2,000,000			\$ 2,150,000
		W-6	Water Master Plan - Reservoirs			\$ 200,000	\$ 3,500,000	\$ 3,500,000	\$ 7,200,000
		W-7	Water Study						\$ -
		sub total		\$ 63,500	\$ 210,000	\$ 2,200,000	\$ 3,500,000	\$ 3,500,000	\$ 9,473,500
Cemetery		Proj ID#	FY'23	FY'24	FY'25	FY'26	FY'27	Total	
		C-1	Hurricane Leaf Blower	\$ 12,000					\$ 12,000
	PC	C-2	Cemetary Mowers	\$ 15,000					\$ 15,000
		sub total		\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
Parks & Rec		Proj ID#	FY'23	FY'24	FY'25	FY'26	FY'27	Total	
	CPC	PR-2	Playground equip - rec center						\$ -
	CPC	PR-4	Patton Park Tennis Courts						\$ -
	CPC	PR-8	Patton Park Master Plan and Improvements	\$ 30,000					\$ 30,000
	FC	PR-8	Patton Park Master Plan and Improvements		\$ 150,000	\$ -			\$ 150,000
		sub total		\$ 30,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 180,000
Library <i>*Regional</i>		Proj ID#	FY'23	FY'24	FY'25	FY'26	FY'27	Total	
	FC	L-1	Replace roof (library, Rec)	\$ -					\$ -
	FC	L-3	HVAC retrofit				\$ 114,188		\$ 114,188
	FC	L-4	IT infrastructure	\$ 27,405					\$ 27,405
	FC	L-5	Replace carpet on floors 1 and 2			\$ 101,138			\$ 101,138

FC	L-6	Security		\$ 13,050				\$ 13,050
FC	L-7	Paint exterior				\$ 26,100	\$ -	\$ 26,100
sub total			\$ 27,405	\$ 13,050	\$ 101,138	\$ 26,100	\$ 114,188	\$ 281,880

Police

	Proj ID#		FY'23	FY'24	FY'25	FY'26	FY'27	Total
FC	P-1	Patrol SUV (Fleet of 8)	\$ 57,000	\$ 58,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 292,000
sub total			\$ 57,000	\$ 58,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 292,000

Fire Dept

	Proj ID#		FY'23	FY'24	FY'25	FY'26	FY'27	Total
FC	F-3	Squad truck- Squad 5 (2006)						\$ -
D	F-4	Replace Engine 3 2004 (pumper truck)				650,000	\$ -	\$ 650,000
FC	F-5	Mobile Cascade Unit		\$100,000	\$ -			\$ 100,000
D	F-9	Ambulance Service						\$ -
sub total			\$ -	\$ 100,000	\$ -	\$ 650,000	\$ -	\$ 750,000

ECO

	Proj ID#		FY'23	FY'24	FY'25	FY'26	FY'27	Total
FC	E-1	Upgrade ECO Repeaters	\$ 28,000	\$ -				\$ 28,000
sub total			\$ 28,000	\$ -	\$ -			\$ 28,000

Affordable Housing

			FY'23	FY'24	FY'25	FY'26	FY'27	Total
sub total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grand Total Town			\$ 580,905	\$ 6,078,050	\$ 2,768,513	\$ 4,580,975	\$ 3,823,188	\$ 17,831,630
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			FY'23	FY'24	FY'25	FY'26	FY'27	Total
Schools		Combined Total	\$ -	\$ 3,258,000	\$ 3,230,183	\$ 2,844,683	\$ 2,517,683	\$ 11,850,548
Regional		Hamilton share @ 70%		\$ 2,280,600	\$ 2,261,128	\$ 1,991,278	\$ 1,762,378	\$ 8,295,383

Total Total	TOTAL Town & School District		\$ 580,905	\$ 8,358,650	\$ 5,029,640	\$ 6,572,253	\$ 5,585,565	\$ 26,127,013
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Regional departments will be split
 School Town split 70%
 Does not include Carryover from FY'20

Town total less Grants	\$ 580,905
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Priority	Funding	FY'23
1	FC Free Cash	\$ 550,905
2	OP OpEx	\$ -
3	SF Stabilization Fund	\$ -
4	D Town Debt	\$ -
	W Water	\$ -
	SC School Debt	\$ -
	CPC CPC	\$ 30,000
	GO Grants/Outside Sources	\$ -
	ARPA Rescue plan act	\$ -
	PC perpetual Care	\$ -
TOTAL		\$ 580,905