

TABLE 1

Report contains submissions from City Departments. Since the Capital Improvement Committee has not yet performed ratings on items, this report does not indicate whether the items fall under the definition of a capital improvement. During the ratings process, it may be determined that items do not qualify as capital purchases, but will be considered as recommendations by the Committee under the normal budget procedure.

Department	Description	Cost	Fiscal Year					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Airport								
Airport	Admin/Snow Removal Building	\$ 75,000.00	\$ 8,750.00	\$ 66,250.00				
Building								
Building	Traffic Signal -Elm/Pearson	\$ 250,000.00	\$ 250,000.00					
Building	Traffic Camera System 2A/68	\$ 25,000.00	\$ 25,000.00					
Building	Traffic Camera System 68/Dyer	\$ 25,000.00	\$ 25,000.00					
City Hall								
City Hall	1st floor bathrooms and plumbing	\$ 80,000.00	\$ 80,000					
City Hall	2nd floor bathrooms and plumbing	\$ 80,000.00		\$ 80,000				
City Hall	Upgrade Main Electrical Service	\$ 150,000.00	\$ 150,000					
City Hall	Perry Hall Windows/Bathrooms/Reno	\$ 250,000.00	\$ 250,000.00					
Community Dev & Planning								
Community Dev & Planning	Indoor Pool Demolition	\$ 400,000.00	\$ 400,000					
Community Dev & Planning	Outdoor Pool Expansion/Pavillion/Facilities	\$ 6,100,000.00	\$ 400,000	\$ 300,000	\$ 5,400,000			
Community Dev & Planning	Selective Demolition	\$ 1,400,000.00	\$ 600,000	\$ 400,000	\$ 400,000			
Community Dev & Planning	DURP Rear Main Ph 2	\$ 4,500,000.00	\$ 4,500,000	\$ -	\$ -			
Community Dev & Planning	MSCURP Acquisition/Infrastructure/Demo	\$ 1,600,000.00	\$ 750,000	\$ 450,000	\$ 400,000			
Community Dev & Planning	Downtown Infrastructure Improvements	\$ 1,300,000.00	\$ 800,000	\$ 500,000	\$ -	\$ -		
Community Dev & Planning	Recreation Center / Boys and Girls Club	\$ 6,500,000.00	\$ 850,000	\$ 4,000,000	\$ 1,650,000	\$ -		
Community Dev & Planning	Bike Path	\$ 5,000,000.00	\$ 2,500,000	\$ 2,500,000	\$ -			
Community Dev & Planning	Route 140 Business Park Planning/Acquisition	\$ 1,200,000.00	\$ 1,200,000					
Community Dev & Planning	MVP Implementation	\$ 3,000,000.00	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000		
Community Dev & Planning	Park Street Park and Parking Lot / Northcentral Pathway Extension (Park St/Pool/Cemetery)	\$ 600,000.00	\$ 600,000					
Community Dev & Planning	Open Space and Recreation (Bailey Brook & Maki Park)	\$ 2,100,000.00	\$ 1,100,000	\$ -	\$ 1,000,000			

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Council on Aging							
Council on Aging	Kitchen Upgrades	\$ 50,000.00	\$ 50,000				
Council on Aging	ADA Accessibility Upgrades	\$ 125,000.00	\$ 125,000				
Engineering							
Engineering	Dam Repairs	\$ 1,500,000.00	\$ 1,500,000				
Engineering	Structural Repairs Mill Street Bridge	\$ 2,000,000.00	\$ 2,000,000				
Engineering	TIP List Roadway Design	\$ 2,650,000.00	\$ 400,000	\$ 250,000	\$ 800,000	\$ 1,200,000	
Fire							
Fire	Replace Roof Headquarters	\$ 500,000.00	\$ 500,000				
Fire	Replace Engine 1	\$ 750,000.00				\$ 750,000	
Fire	Replace Tower 1	\$ 1,700,000.00			\$ 1,700,000		
Fire	Building Addition Headquarters	\$ 5,000,000.00		\$ 5,000,000			
Fire	Portable Radios	\$ 325,000.00	\$325,000				
Fire	Public Safety Communications Equipment Building Reservoir Hill	\$ 75,000.00	\$ 75,000				
Fire	Stand Alone 3 Bay Garage Headquarters	\$ 300,000.00		\$ 300,000			
Fire	Replace Rescue 3	\$ 350,000.00					\$ 350,000.00
Golf							
Golf	Replace Equipment	\$ 200,000.00	\$ 200,000				
Health							
Health	Plumbing/Septic/Water @ Transfer Station	\$ 90,000.00	\$ 30,000	\$ 30,000	\$ 30,000		
Health	Electric @ Transfer Station in Shed	\$ 90,000.00	\$ 30,000	\$ 30,000	\$ 30,000		
Health	Drainage Improvements at Transfer	\$ 90,000.00	\$ 30,000	\$ 30,000	\$ 30,000		
IT Dept.							
IT Dept.	Network Switches	\$ 80,000.00	\$ 80,000				
Public Works							
Public Works	Acceptance of Unaccepted Streets	\$ 200,000.00	\$ 100,000	\$ 100,000			
Public Works	Crystal Lake Cemetery - Build Cremation Vaults	\$ 150,000.00	\$ 150,000				
Public Works	Culvert Replacement	\$ 100,000.00	\$ 100,000				
Public Works	Paving	\$ 5,000,000.00	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Public Works	Sidewalk Tractor	\$ 185,000.00		\$ 185,000			
Public Works	Remove Underground Fuel Storage Tanks	\$ 400,000.00	\$ 400,000				
Public Works	Bike Path Paving	\$ 250,000.00		\$ 250,000			
Public Works	Municipal Parking Lot Repaving	\$ 150,000.00	\$ 50,000	\$ 50,000	\$ 50,000		
Public Works	New Salt Shed	\$ 450,000.00	\$ 450,000				
Public Works	Playground Equipment	\$ 75,000.00	\$ 75,000				

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Public Works	Sign Shop	\$ 850,000.00	\$ 850,000				
Public Works	10 Wheel Dump/Plow/Spreader	\$ 250,000.00	\$ 250,000				
Public Works	Front End Loader /Plow	\$ 185,000.00		\$ 185,000			
Public Works	1 Ton Dump Truck	\$ 57,000.00		\$ 57,000			
Public Works	1 Ton Pickup Truck	\$ 65,000.00		\$ 65,000			
Public Works	Small Vehicle Lift	\$ 25,000.00	\$ 25,000				
Public Works	2A/68 Rotary/Lights	\$ 2,000,000.00	\$ 2,000,000				
Public Works	Uptown Rotary	\$ 2,000,000.00	\$ 2,000,000				
Public Works	Elm Street Drainage	\$ 250,000.00	\$ 250,000				
Public Works	Drainage Improvements	\$ 500,000.00	\$ 500,000				
Public Works	Wilder Field Re-build	\$ 250,000.00	\$ 250,000				
Police							
Police	EOC (Emergency Operations Center) Galley	\$ 45,000.00	\$ 45,000				
Police	Complete Original Construction	\$ 500,000.00	\$ 350,000	\$ 150,000			
Sewer (Enterprise)							
Sewer (Enterprise)	Wastewater Treatment Plant Upgrade	\$ 10,000,000.00	\$5,000,000	\$5,000,000			
Sewer (Enterprise)	1 Ton Pickup Truck	\$ 65,000.00	\$ 65,000				
Sewer (Enterprise)	Sludge Landfill Expansion	\$ 4,000,000.00		\$ 4,000,000			
Sewer (Enterprise)	Low Impact Dozer (Landfill)	\$ 250,000.00		\$ 250,000			
Sewer (Enterprise)	Pump Station Upgrades	\$ 1,000,000.00	\$ 1,000,000				
Sewer (Enterprise)	Collection System Improvements	\$ 1,500,000.00	\$ 1,000,000	\$ 250,000	\$ 250,000		
Water (Enterprise)							
Water (Enterprise)	Facility Upgrades	\$ 150,000.00	\$ 150,000				
Water (Enterprise)	Elevated Water Tank Interior Repairs	\$ 650,000.00	\$ 650,000				
Water (Enterprise)	1 Ton Pickup Truck	\$ 65,000.00	\$ 65,000				
Water (Enterprise)	Crystal Lake Spillway	\$ 3,000,000.00		\$ 3,000,000			
Water (Enterprise)	Dam Repairs	\$ 1,000,000.00		\$ 1,000,000			
Water (Enterprise)	Water Meter Replacement	\$ 2,000,000.00	\$ 1,000,000	\$ 1,000,000			
Water (Enterprise)	Water Main Replacement	\$ 11,000,000.00	\$3,000,000	\$6,000,000	\$2,000,000		
School Dept							
Elm Street School	Refinish floor, paint ceiling.	\$ 75,000.00					
Elm Street School	Replace bathroom partitions.	\$ 50,000.00					
Elm Street School	Upgrade standby generator and electric service	\$ 200,000.00			\$200,000		

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GMS/GHS Athletic Fields	Improve field configuration, add Varsity baseball field, batting & pitching cages, repair turf.	\$ 630,000.00					
Helen Mae Sauter	Replace Roof	\$ 500,000.00					
High School	Replace auditorium and gym wing stair treads.	\$ 80,000.00					\$80,000
High School	Landry Auditorium Renovation: Ceiling tiles, sound, lighting.	\$ 1,200,000.00	\$1,200,000				
High School	Watkins Field Bathrooms & Concessions	\$ 1,200,000.00	\$1,200,000				
High School	Exit and Emergency Lighting.	\$ 100,000.00					
High School	Replace toilet partitions.	\$ 50,000.00					
High School	Finish Upgrade Science labs on 1st and 2nd floors. (4)	\$ 477,000.00			\$477,000		
High School	Replace service equipment throughout.	\$ 1,700,000.00	\$1,700,000				
High School	Intercom System and Clocks	\$ 250,000.00	\$250,000				
High School	Update / Add cameras	\$ 150,000.00					
High School	Re-key entire building	\$ 35,000.00					
High School	Paint all interior walls	\$ 150,000.00					
High School	Replace carpeting	\$ 75,000.00					
High School	Upgrade standby generator.	TBD					
High School	Replace classroom unit ventilators throughout.	\$ 1,500,000.00					
Middle School	Replace 7 roof top condensers.	\$ 100,000.00					
Middle School	Replace metal pitched roof, gutters, and downspouts.	\$ 1,000,000.00					
Middle School	Pave road and replace curbing	\$ 300,000.00					
School Dept	Gardner Elementary School	\$ 89,000,000.00	\$89,000,000				
School Dept	School Facilities Garage Addition	\$ 500,000.00					
School Dept	Facilities Pick up truck	\$ 50,000.00					
School Dept	Central Office Building	\$ 5,000,000.00					