

**PROPOSED CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2024-2025**



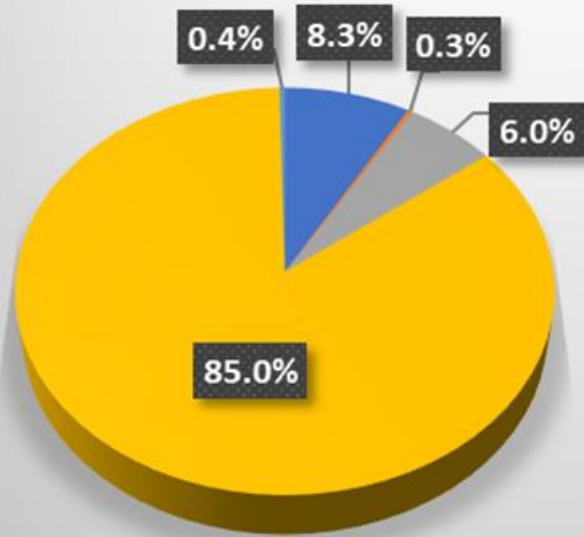
Ashford Board of Selectmen

March 1, 2024

2024-2025 Capital Projects - 2-27-2024

| | 2023-2024 adopted | 2024-2025 Proposed | 2025-2026 Proposed | 2026-2027 Proposed | 2027-2028 Proposed | 2028-2029 Proposed |
|---|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <u>PUBLIC WORKS</u> | | | | | | |
| Road resurfacing | 205,000 | 205,000 | 205,000 | 205,000 | 205,000 | 205,000 |
| Dump truck lease | 44,000 | 44,000 | 44,000 | | | |
| wheeled excavator - lease over 5 yrs | 40,000 | 40,000 | 40,000 | | | |
| 2024 F350 Crew Cab pickup | | 59,826 | | | | |
| Kobota L47 tractor | | 51,245 | | | | |
| Salt shed replacement | | | 400,000 | | | |
| SUBTOTAL | 289,000 | 400,071 | 689,000 | 205,000 | 205,000 | |
| <u>REVALUATION</u> | | | | | | |
| | 15,000 | 15,000 | 15,000 | * | * | * |
| SUBTOTAL | 15,000 | 15,000 | 15,000 | | | |
| <u>FIRE DEPARTMENT</u> | | | | | | |
| Fire truck -lease over 5-years (ET 220) | 74,250 | 74,250 | | | | |
| Fire truck - replace ET 420 | | 115,000 | 115,000 | 115,000 | 115,000 | 115,000 |
| AVFD Station 20 roof repair | | 100,000 | | | | |
| engine bay air circulation fans | | | 21,000 | | | |
| SUBTOTAL | 74,250 | 289,250 | 136,000 | 115,000 | 115,000 | 115,000 |
| <u>ASHFORD SCHOOL</u> | | | | | | |
| A/C replacements | | 30,306 | | | | |
| air exchangers | | 73,714 | | | | |
| ADA compliant entry doors | | | 75,000 | | | |
| bollard installation | | 5,346 | | | | |
| School mid bus | 90,000 | | | | | |
| School van replacement | 34,500 | | | | | |
| bus/van replacement | | | * | | | |
| bus/van | | | | * | | |
| bus/van | | | | | * | |
| Generator replacement | 120,000 | | | | | |
| Fire Alarm System | 56,292 | | | | | |
| update locker rooms | | | * | | | |
| Locker replacement | | | 20,000 | | * | |
| Roof Replacement (build) | 1,000,000 | 4,000,000 | | | | |
| window replacement | | | 200,000 | | | |
| remote access for security system | | | * | | | |
| paving & grading front parking lot | | | * | | | |
| back playground upgrade | | | | * | | |
| front playground upgrade | | | | | * | |
| landscaping in front of building | | | | | * | |
| lead testing survey engineer | | | * | | | |
| bathroom upgrades | | | * | | | |
| HVAC system upgrade | | | * | | | |
| SUBTOTAL | 1,300,792 | 4,109,366 | 295,000 | | | |
| <u>TOWN PROJECTS</u> | | | | | | |
| Cadlerock property remediation | 500,000 | | | | | |
| TOB repairs and upgrades | 10,000 | | | | | |
| Senior Center door replacement | | 17,035 | | | | |
| SUBTOTAL | 510,000 | 17,035 | | | | |
| TOTAL | 2,189,042 | 4,830,722 | 1,135,000 | 320,000 | 320,000 | 320,000 |

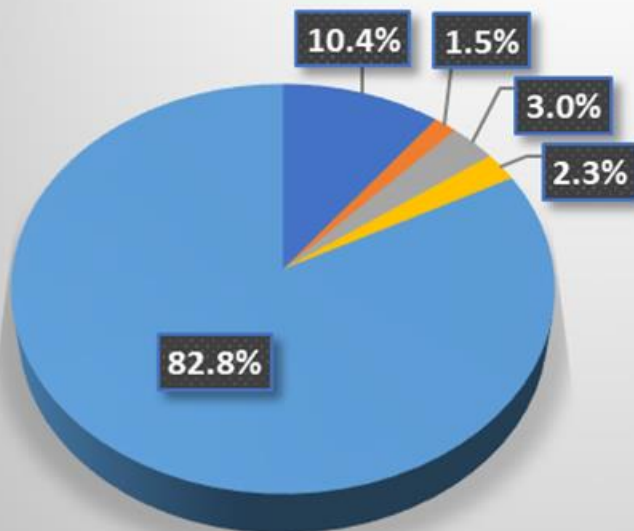
FY25 Capital Improvement Projects PLAN



| | |
|-----------------|-------------|
| Public Works: | \$400,071 |
| Revaluation: | \$15,000 |
| AVFD: | \$289,250 |
| Ashford School: | \$4,109,366 |
| Town Projects: | \$17,035 |

TOTAL: \$4,832,522

FY25 Capital Improvement Projects FUNDING SOURCES



| | |
|--------------------------|-------------|
| CNR: | \$502,501 |
| LOCIP: | \$73,338 |
| Town Aid Road: | \$147,317 |
| Ashford School N-L Fund: | \$109,366 |
| School Building/Bonding: | \$4,000,000 |

TOTAL: \$4,832,522