

FY 2022

FISCAL YEAR 2022 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

=	Project Title	Department Request (\$)	General Fund		Borrowing		Enterprise Funds			Trust Funds	Receipt Reserved			Other		TOTAL
			Raise and Appropriate	Capital Stabilization	Amount	Number of Years	Sewer	Water	Hadley Media		Chapter 90	Sewer Impact	CPA	Amount	Funds	
Select Board	IT Upgrades	\$ 19,500		\$ 19,500												\$ 19,500
Police	Cruiser	\$ 47,000		\$ 47,000												\$ 47,000
	Replace All PC's and Related Equip.	\$ 12,000		\$ 12,000												\$ 12,000
	Dispatch Work Group	\$ 9,500		\$ 9,500												\$ 9,500
Fire	Fire Dept Roof and Bay Expansion*	\$2,789,000			\$2,789,000	20 yrs										\$2,789,000
DPW - Highway	Highway Garage Design*	\$ 50,000			\$ 50,000											\$ 50,000
	Ford 550 (replaces #14 2008)	\$ 90,000			\$ 90,000	10 yrs										\$ 90,000
	Chapter 90 Program	\$ 350,000									\$350,000					\$ 350,000
	Ford F-550 (replaces #13 1997 F-350)	\$ 70,000			\$ 70,000	10 yrs										\$ 70,000
DPW - Wastewater	Sewer Line Assessment	\$ 30,000					\$ 30,000									\$ 30,000
	Sewer Lining & Repairs	\$ 100,000									\$100,000					\$ 100,000
	Route 9 Sewer Improvement	\$ 800,000			\$ 800,000	20 yrs										\$ 800,000
DPW - Water	Hydrant & Valve Replacement	\$ 60,000						\$ 60,000								\$ 60,000
	Callahan Well Filter Replacement	\$ 26,000						\$ 26,000								\$ 26,000
	Water Main Replacement Route 9	\$1,000,000			\$ 1,000,000	20 yrs										\$1,000,000
Library	Furnishing	\$ 5,000		\$ 5,000												\$ 5,000
School	HA Resurface Parking Lot	\$ 232,000		\$ 232,000												\$ 232,000
Conservation	Land Preservation	\$ 100,000										\$100,000				\$ 100,000
Assessors	Computer and Printer Replacement	\$ 3,000		\$ 3,000												\$ 3,000
Hadley Media	Equipment	\$ 5,000						\$ 5,000								\$ 5,000
Municipal Building Committee	TH: Scrape & Repaint Exterior	\$ 285,000										\$285,000				\$ 285,000
	DPW Garage: New Trailers	\$ 60,000		\$ 60,000												\$ 60,000
TOTAL		\$ 6,143,000	\$ -	\$ 388,000	\$ 4,799,000		\$ 30,000	\$ 86,000	\$ 5,000	\$ -	\$350,000	\$100,000	\$385,000	\$ -	\$ -	\$6,143,000
6/4/2019	*moved forward from prior year															\$ -