Town of Sherman

Captial Expenditure Plan

Revised 03/11/22

Status	Project/Expense	2021/2022 Proposed	2021/2022 Approved	2021/2022 Actual	2022/2023 Proposed	2022/2023 Approved	2022/2023 Actual	Long Range 2023/2024	Long Range 2024/2025	Long Range 2025/2026	Long Range 2026/2027
PW	PW-Replace Tr #3 2014 Ford F550 (w add'l funding)	$13,000	$13,000	$10,651							
	Replace '00 Internat'l 4700 (Truck #6)	$250,000									
	Purchase New Sander	$10,000									
	Purchase Ford F250 4 X 4	$50,000	$50,000								
ESF	ESF Replace Charter Hall Tile Floor	$33,000	$33,000	$30,210							
	ESF-12,000 BTU Heat Pump/AC Wall Unit-**ARPA Funds**	$9,500	$9,500	$6,557							
	ESF Seal Coating- Apparatus Bay Floors	$70,000									
	ESF-Paint Interior Charter Hall				$10,000						
	ESF-Paint/Repair Walls- Fitness Room							$ 10,000			
	ESF-Paint/Repair Walls-Dayroom/Halls/Offices							$ 10,000			
	ESF-Refurbish Bathrooms								$ 25,000		
	ESF-Replace Carpet									$ 10,000	
	ESF-Exterior Painting										$ 15,000
SVFD	SVFD-Purchase 24 Tri Band Radios-Town/**ARPA Funds**	$20,000	$140,000								
	SVFD-Repl 4 SBCA Packs-Town/SVFD 80/20 Split (40.6K)	$32,483	$32,000								
	SVFD-Hydraulic Tools (80/20 split 40K)				$32,000						
	SVFD-Headsets for E5 & E2 (80/20 split 13K)				$10,400						
	SVFD-Thermal Imaging Camera Repl (80/20 split 15K)							$ 12,000			
	SVFD-AED Repl-5 (80/20 split 25K)							$ 20,000			
	SVFD-Mobile Radio Repl. (80/20 split $75K)								$ 60,000		
	SVFD-Replace Engine 3 over 2 years (80/20 split 500K)								$ 200,000	$ 200,000	
	SVFD-SBCA Packs (80/20 split 120K)										$ 96,000
BOE	Playground Reconstruction BOS 07/10/21	$400,000	$300,000	$5,149							
	Replace 3 Sets of Fire Doors	$17,980									
	Refurbish Fire Pump	$1,900									
	Replace K Wing Interior Door (Air Sealed)	$3,300									
	Repair Sidewalk	$7,720									
	Install Closed Loop Mechanical Water Filtration System	$5,000									
	~~Repair Problem Roof Areas (rescinded)~~	~~$575,000~~	~~$575,000~~								
	Replacement of Roof in Area AC	TBD			$350,000						
	Water System-Component Repair and Replacement	TBD			$150,000						
	General Mechanial/Electrical/Plumbing Component Repairs				$100,000						
	Architectual and Engineering Services				$400,000						
		TBD									
Misc	CLA-Purchase Boat	$30,000	$30,000	$30,000							
	CLA-Fund Misc Capital Projects and Expenses	$10,000	$10,000	$10,000							
	Feasability Study-New Sr Ctr	$2,500	$2,500								
	Purchase Speed Indicator Signs	$8,000									
	Bridges Under 20 Ft.-(Non DOT Cert) Insp/Evals for State-List on File	$7,500	$7,500								
P&R	Upper Veterans Soccer Field Expansion and Renovation	$75,000	$80,000	$35,702							
	Materials for Eagle Scout Dock Project	$6,000									
	Stairs for Veterans Field				$10,000						
	Split Rail Fence for Munch Meadows				$15,000						
	Town Park Seawall				$15,000				$ 250,000		
		$1,637,883	$1,282,500	$128,269	$1,092,400	$0	$0	$52,000	$535,000	$210,000	$111,000
	Recissions	-$575,000	-$575,000								
		$1,062,883	$707,500								