

**2026 Capital Plan**

|                             |                                             | 2027          | 2028            | 2029            | 2030            | 2031          | Notes                                                                         |
|-----------------------------|---------------------------------------------|---------------|-----------------|-----------------|-----------------|---------------|-------------------------------------------------------------------------------|
| Parks                       |                                             |               |                 |                 |                 |               |                                                                               |
|                             | Tennis Courts                               |               | \$ 40,000.00    |                 |                 |               |                                                                               |
|                             | Leachfield/sewer connection (\$202k/\$250k) |               |                 | \$ 250,000.00   |                 |               | No system exists - relays on regular pumping                                  |
| Library                     |                                             |               |                 |                 |                 |               |                                                                               |
|                             | Windows                                     |               | \$ 125,000.00   |                 |                 |               | Replace existing windows - leaking                                            |
| Transfer Station            |                                             |               |                 |                 |                 |               |                                                                               |
|                             | Roll off Containers                         |               | \$ 50,000.00    |                 |                 |               | Replace existing 35 cubic yard compactor                                      |
|                             | Baler                                       |               |                 |                 |                 |               |                                                                               |
| DPW                         |                                             |               |                 |                 |                 |               |                                                                               |
|                             | Pick-up (utility)                           | \$ 55,000.00  |                 |                 |                 |               | Dedicated to Parks, buildings, sewer                                          |
| HVAC                        |                                             |               |                 |                 |                 |               |                                                                               |
|                             | Senior Ctr                                  | \$ 52,800.00  |                 |                 |                 |               | Spilt system to allow for AC and to boost heat                                |
| Roofs                       |                                             |               |                 |                 |                 |               |                                                                               |
|                             | Senior Ctr                                  | \$ 79,680.00  |                 |                 |                 |               | 20 yrs old. Currently leaking. Includes insulation, QA/QC and 20% contingency |
|                             | Transfer Station                            | \$ 50,000.00  |                 |                 |                 |               |                                                                               |
| Remote Alarm Systems        |                                             |               |                 |                 |                 |               |                                                                               |
|                             |                                             | \$ 50,000.00  |                 |                 |                 |               |                                                                               |
| Highway                     |                                             |               |                 |                 |                 |               |                                                                               |
|                             | Road Study                                  | \$ 25,000.00  |                 |                 |                 |               | Requested to evaluate road status                                             |
|                             | Vehicles                                    |               |                 | \$ 380,000.00   |                 |               | Replacement Tandem                                                            |
|                             | Road RAN                                    | \$ 350,000.00 | \$ 350,000.00   | \$ 350,000.00   | \$ 350,000.00   | \$ 350,000.00 | RAN Funding for CHIPS                                                         |
|                             | Highway Facility                            |               |                 | \$ 2,500,000.00 | \$ 2,500,000.00 |               |                                                                               |
| Sewer                       |                                             |               |                 |                 |                 |               |                                                                               |
|                             | Solar Array                                 |               | \$ 185,000.00   |                 |                 |               | Research NYSEARDA for assistance                                              |
| Surface/Access Improvements |                                             |               |                 |                 |                 |               |                                                                               |
| Senior Ctr                  | ADA access & Parking lot improvements       |               | \$ 210,000.00   |                 |                 |               | Eng estimate plus 20% contingency                                             |
| Parks                       | Parking Lot/Entrance Road                   |               | \$ 135,000.00   |                 |                 |               | 30000 sq ft x \$4.50 per sq ft                                                |
|                             | Total                                       | \$ 662,480.00 | \$ 1,095,000.00 | \$ 3,480,000.00 | \$ 2,850,000.00 | \$ 350,000.00 |                                                                               |
|                             | Possible Grant funding                      | \$ 350,000.00 | \$ 350,000.00   | \$ 350,000.00   | \$ 350,000.00   | \$ 350,000.00 | CHIPS                                                                         |
|                             | Net                                         | \$ 312,480.00 | \$ 745,000.00   | \$ 3,130,000.00 | \$ 2,500,000.00 | \$ -          |                                                                               |