

**FIVE YEAR CAPITAL BUDGET
FY2025 - FY2029**

	Replace Fiscal Year	Anticipated Cost	FY'25	FY'26	FY'27	FY'28	FY'29
Highway							
Paving Old Stage Road	2033	250,000	0	0	0	0	10,000
2024 Western Star 47x	2034	392,800	0	0	0	0	15,712
2015 John Deere Loader	2030	243,000	4,400	4,400	4,400	4,400	4,400
2017 Western Star	2026	287,000	10,600	10,600	0	0	0
2020 International HX620	2029	322,800	0	11,340	11,340	11,340	11,340
2021 SURE Flatbed Trailer	2028	10,000	2,000	2,000	2,000	0	0
2019 Talbert 20' Trailer	2029	25,000	5,000	5,000	5,000	5,000	0
2021 Chevy K3500 Silverado	2031	151,400	3,640	3,640	3,640	3,640	3,640
2022 Chevy Silverado Pickup	2034	5,000	5,000	5,000	5,000	5,000	5,000
Paving, Cambridge & Huntly	2030	200,000	8,000	8,000	8,000	8,000	8,000
Hydro seeder	2033	16,000	0	0	0	3,200	3,200
Town Garage Furnace	2033	40,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
Highway Total			38,640	49,980	39,380	48,580	69,292
Administration							
Copier, Cannon	2029	7,500	1,875	1,875	1,875	1,875	0
Furnace	2025	15,000	3,000	3,000	3,000	3,000	3,000
Vault Expansion	2025	20,000	4,000	4,000	4,000	4,000	4,000
Handicap Ramp	2028	15,000	3,000	3,000	3,000	0	0
Roof Replacement	2035	20,000	2,000	2,000	2,000	2,000	2,000
Town Office Septic System	TBD	140,000	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Administration Total			18,875	18,875	18,875	15,875	14,000
Fire Department							
2000 711 Pumper	2030	750,000	14,000	14,000	14,000	14,000	14,000
1995 712 Tanker	2026	675,000	4,000	0	0	0	0
2017 710 Int'l E-One Pumper	2042	800,000	0	0	0	0	12,310
Handheld Radio (8)	2026	12,000	400	0	0	0	0
Thermal Imaging Camera	2026	11,600	3,100	0	0	0	0
Vehicle Extraction Tools	2033	54,660	0	7,190	3,595	3,595	3,595
Rescue Jacks	2033	9,735	820	820	820	820	820
SCBA (12 Scott Air Packs)	2031	101,700	11,730	11,730	11,730	11,730	11,730
SCBA (12 Spare Bottles)	2031	15,600	2,020	2,020	2,020	2,020	2,020
Turn-out Gear	2034	60,000	6,000	6,000	6,000	6,000	6,000
Pagers (18)	2032	8,500	0	0	660	660	660
2008 714 Utility/Rescue	2033	700,000	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
Fire Department Total			56,070	55,760	52,825	52,825	65,135
Library							
Furnace	2028	10,000	2,000	2,000	2,000	0	0

	Replace Fiscal Year	Anticipated Cost	FY'25	FY'26	FY'27	FY'28	FY'29
Library (continued)							
Heat pump	2031	5,500	0	1,100	1,100	1,100	1,100
Painting	2030	15,000	2,850	2,850	2,850	2,850	2,850
WiFi Mesh Equipment	2028	8,250	<u>2,065</u>	<u>2,065</u>	<u>2,065</u>	<u>2,065</u>	<u>0</u>
Library Total			6,915	8,015	8,015	6,015	3,950
Recreation							
Soccer Goals	2029	3,700	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Recreation Total			1,600	1,600	1,600	1,600	1,600
Grand Total - All Departments			<u>122,100</u>	<u>134,230</u>	<u>120,695</u>	<u>124,895</u>	<u>153,977</u>

The full Capital Budget & Program documents are available on the Town website
(<https://westfordvt.us/capital-budget-program/>)