

Town of Dover Capital Requests

Cemetery

| | FY21 | FY22 | FY23 | FY24 | FY25 |
|-------------------|-------------|-------------|------------------|-------------|------------------|
| Z290M ZTRAK Mower | \$ | \$ - | \$ - | \$ - | \$ - |
| X728 Tractor | \$ - | \$ - | \$ 19,000 | \$ - | \$ - |
| X738 Tractor | \$ - | \$ - | \$ - | \$ - | \$ 22,000 |
| | \$ - | \$ - | \$ 19,000 | \$ - | \$ 22,000 |

Fire Department

| | | | | | |
|-----------------------|-------------|------------------|------------------|------------------|-------------------|
| Diesel Exhaust | \$ - | \$ 83,121 | \$ - | \$ - | \$ - |
| Extrication Equipment | \$ - | \$ - | \$ 45,000 | \$ - | \$ - |
| Turn Out Gear | \$ - | \$ - | \$ - | \$ 38,000 | \$ - |
| Radio Repeater | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| Engine 1 | \$ - | \$ - | \$ - | | \$ 650,000 |
| Radio Equipment | | \$ - | \$ 30,000 | \$ - | \$ - |
| | \$ - | \$ 83,121 | \$ 75,000 | \$ 38,000 | \$ 710,000 |

Highway Department

| | | | | | |
|----------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| Pickup Truck (H1) | | \$ - | \$ - | \$ - | \$ - |
| Fuel Dispensing System | | \$ - | \$ - | \$ - | \$ - |
| Utility Truck (M-1) | \$ 57,000 | \$ - | \$ - | \$ - | \$ - |
| Pickup Truck (H-2) | \$ - | | \$ 45,000 | \$ - | \$ - |
| Rolloff (H-22) | \$ - | \$ 170,000 | | \$ - | \$ - |
| 10-wheel dump truck (H-15) | \$ - | \$ - | \$ - | \$ 180,000 | \$ - |
| Loader | \$ - | \$ - | \$ - | \$ - | \$ 170,000 |
| | \$ 57,000 | \$ 170,000 | \$ 45,000 | \$ 180,000 | \$ 170,000 |

Park & Recreation

| | | | | | |
|--------------------------|------|-----------|------|------------|-----------|
| | | | | | \$ - |
| John Deere 738 (Tractor) | | \$ - | \$ - | \$ 30,000 | \$ - |
| F350 Dump Truck | | \$ 60,000 | \$ - | | \$ - |
| 1585 John Deere Mower | \$ - | | \$ - | \$ 44,000 | \$ - |
| 1575 John Deere Mower | \$ - | \$ - | | \$ 44,000 | \$ - |
| Caryl Park Playground | \$ - | \$ - | \$ - | \$ 350,000 | \$ - |
| P&R Dept Vehicle | \$ - | \$ - | \$ - | \$ - | \$ 35,000 |

Police Department

| | | | | | |
|--|-------------------|------------------|-------------------|-------------------|-------------------|
| | \$ - | \$ 60,000 | \$ - | \$ 468,000 | \$ 35,000 |
| | \$ 131,000 | \$ 45,000 | \$ 90,000 | \$ 45,000 | \$ 90,000 |
| | \$ - | \$ - | \$ 75,000 | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| | \$ 131,000 | \$ 45,000 | \$ 165,000 | \$ 45,000 | \$ 390,000 |

School Department

| | | | | | |
|----------------------------|------------------|-------------------|-------------------|-------------------|------------------|
| Flooring | \$ 55,000 | \$ - | \$ - | \$ - | \$ - |
| HP Switch | \$ 25,500 | | \$ - | \$ - | \$ - |
| Playground | \$ 75,000 | | \$ - | \$ - | \$ - |
| EMS Software | \$ - | \$ 63,500 | \$ - | | |
| Flooring,hall classrooms | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - |
| Circulation Pumps (2) | \$ - | \$ 18,000 | | \$ - | \$ - |
| Cold Water Booster | \$ - | \$ 13,100 | | \$ - | \$ - |
| Roof | \$ - | \$ - | \$ 578,900 | \$ - | \$ - |
| HVAC Units | \$ - | \$ - | \$ 78,500 | | |
| Fire Control | \$ - | \$ - | \$ 76,000 | | |
| Keyless Access System | | | \$ 13,500 | | |
| Librar carpet | | | | | \$ 20,000 |
| Floor scrubber | | | | | \$ 15,000 |
| Gym Floor refinishing | | | | | \$ 15,900 |
| Facilities Subtotal | \$ 80,500 | \$ 194,600 | \$ 846,900 | \$ 100,000 | \$ 50,900 |

Board of Selectmen

| | | | | | |
|---|-------------------|-------------------|------------------|------------------|------------------|
| Town House- Windows | \$ 290,000 | \$ - | \$ - | \$ - | \$ - |
| Protective Agencies Holding Cell retrofit | | \$ 20,000 | \$ - | \$ - | \$ - |
| Town House: Re-roof | | \$ 940,000 | \$ - | \$ - | \$ - |
| Protective Agencies Building: Rep | \$ - | \$ 35,000 | \$ - | \$ - | \$ - |
| Protective Agencies Building: bat | \$ - | | \$ 30,000 | \$ - | \$ - |
| Protective Agencies Building: Pa | \$ - | \$ - | \$ 20,000 | \$ - | \$ - |
| Caryl Community Center: Install | \$ - | \$ - | \$ 35,000 | | \$ - |
| Library: Re-roof flat roof | \$ - | \$ - | \$ - | \$ 60,000 | \$ - |
| Town House: Install two air cond | \$ - | \$ - | \$ - | \$ 35,000 | \$ - |
| Caryl Community Center: Replac | \$ - | \$ - | \$ - | | \$ 30,000 |
| Town House: Replace fire alarm | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Town House: Refurbish lintels | \$ 10,000 | \$ - | \$ - | \$ - | |
| | \$ 300,000 | \$ 995,000 | \$ 85,000 | \$ 95,000 | \$ 80,000 |

Article 5 **\$568,500 \$ 1,547,721 \$ 1,235,900 \$ 926,000 \$ 1,457,900**
without Region

Capital Budget Summary

Dover-Sherborn Region FY21 FY22 FY23 FY24 FY25

| |
|---|
| Asphalt Paving |
| Floors |
| Floors- classrooms |
| Floors/fixtures bathrooms |
| Equipment tbd |
| Grounds Storage Unit |
| EMS System (initial project from FY18) |
| Exhaust / Ventilation |
| Roof |
| Roof |
| Roof |
| Domestic Hot Water Generation |
| Floors- classrooms |
| Skylights |
| Floors/fixtures bathrooms |
| Boilers |
| Boilers |
| Rooftop Air Handling Units (HVAC) (over 2 years) |
| Elevator Components |
| Rooftop Air Handling Unit (HVAC) |
| Rooftop Air Handling Unit (HVAC) |
| Ford F250 Pick- up truck |
| Irrigation System Control Station |
| Original Well Re- fracturing |
| Pump House Boiler |
| Floor Scrubber |

| | | | | |
|------------|------------|------------|------|------|
| \$ 125,000 | \$ - | \$ - | \$ - | \$ - |
| \$ 85,000 | \$ - | \$ - | \$ - | \$ - |
| \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| \$ 32,000 | \$ - | \$ - | \$ - | \$ - |
| \$ 25,000 | \$ - | \$ - | \$ - | \$ - |
| \$ 30,000 | \$ - | \$ - | \$ - | \$ - |
| \$ 300,000 | \$ - | \$ - | \$ - | \$ - |
| \$ 20,000 | \$ - | \$ - | \$ - | \$ - |
| | \$ 840,000 | \$ - | \$ - | \$ - |
| \$ - | \$ 795,000 | \$ - | \$ - | \$ - |
| \$ - | \$ 350,000 | \$ - | \$ - | \$ - |
| \$ - | \$ 131,000 | \$ - | \$ - | \$ - |
| \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| \$ - | \$ 11,000 | \$ - | \$ - | \$ - |
| \$ - | | \$ 240,000 | \$ - | \$ - |
| \$ - | | \$ 235,000 | \$ - | \$ - |
| \$ - | | \$ 175,000 | \$ - | \$ - |
| \$ - | \$ - | \$ 98,000 | \$ - | \$ - |
| \$ - | \$ - | \$ 97,500 | \$ - | \$ - |
| \$ - | \$ - | \$ 56,000 | \$ - | \$ - |
| \$ - | \$ - | \$ 39,500 | \$ - | \$ - |
| \$ - | \$ - | \$ 34,000 | \$ - | \$ - |
| \$ - | \$ - | \$ 22,500 | | \$ - |
| \$ - | \$ - | \$ 22,500 | | \$ - |
| \$ - | \$ - | \$ 14,500 | | \$ - |

| | | | | | |
|--|----------|---------------------|---------------------|-------------------|---------------------|
| Rooftop Air Handling Units (HVAC) (over 2 years) | \$ - | \$ - | \$ - | \$ 180,000 | \$ - |
| Rooftop Air Handling Unit (HVAC) | \$ - | \$ - | \$ - | \$ 58,000 | \$ - |
| Equipment (tbd) | \$ - | \$ - | \$ - | \$ 17,000 | \$ - |
| Turf Field, Track, Fencing | | | | | \$ 1,380,000 |
| Rooftop Air Handling Unit (HVAC) | | | | | \$ 125,000 |
| AAON-rooftop | | | | | \$ 53,600 |
| Regional School TOTAL | | \$ 2,192,000 | \$ 1,034,500 | \$ 255,000 | \$ 1,558,600 |
| Dover Share 56.61% | 0 | \$ 1,240,891 | \$ 585,630 | \$ 144,356 | \$ 882,323 |

| | | | | | |
|---------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| Total Art 5 & Region | \$ 568,500 | \$ 2,788,612 | \$ 1,821,530 | \$ 1,070,356 | \$ 2,340,223 |
|---------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|