

Town of Jackson Capital Improvement Program

#	Department/Task	Est. Cost \$	Priority	2024	2025	2026	2027	2028	2029	2030 - 2033	Notes: Capital Reserve balance/ETF - this does impact the estimated expenditures. FOR INFORMATION PURPOSE ONLY
1	Fire Department	\$ 7,140,000		\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ 183,000	\$ 283,000	\$ -	
1.1	New Fire House (new location) ¹	\$ 5,600,000	High								
1.2	Fire Truck (replacement)	\$ 1,000,000	Medium	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000		\$ 656,788
1.3	Forestry Truck (replacement)	\$ 200,000	Medium						\$ 150,000		
1.4	Pick-up truck (replacement)	\$ 50,000	Medium					\$ 50,000			
1.5	Air Packs (replacement)	\$ 90,000	Medium	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000		
1.6	Handheld/truck radio (replacement/upgrade)	\$ 200,000	Low	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 30,086
1.7	Construction and Engineering Plan document	\$ 250,000	High	\$ 250,000							
2	Police Department²	\$ 75,000		\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	\$ -	
2.1	Expand work area (dependent on Fire Station and Office expansion)	\$ -	Medium								
2.2	Car port (for winter storage (dependent on office expansion))	\$ -	Medium								\$ 8,622
2.3	Cruiser (CR might have been used in 2023)	\$ 75,000	High	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500			\$ 55,090
3	Highway Department	\$ 2,040,000		\$ 381,000	\$ 271,000	\$ 331,000	\$ 421,000	\$ 271,000	\$ -	\$ 465,000	
3.1	Roof for sand storage facility	\$ 210,000	High	\$ 210,000							
3.2	Road repair (various Town roads, \$150K per mile) ³	\$ 450,000	High	\$ 150,000	\$ 150,000	\$ 150,000					Road restructure - \$162,139 CR \$95K and Budget of \$100K
3.3	Sidewalk repairs	\$ 150,000	High				\$ 150,000				
3.4	Culvert repair (repair 7 over next 5 years)	\$ 105,000	High	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000			Block Grant HBGF must be used in two years (\$155,000)
3.5	Highway heavy equipment/trucks	\$ 1,125,000	High		\$ 100,000	\$ 160,000	\$ 250,000	\$ 250,000		\$ 465,000	\$ 173,561
3.6	Storage containers (if Grey's Inn Garage is destroyed)	\$ -	Low								
4	Jackson Grammar School⁴	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4.1	Expansion - classroom and storage	\$ -									
4.2		\$ -									
5	Library⁵	\$ 70,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
5.1	Storage (additional)	\$ -									
5.2	Meeting space	\$ -									
5.3	Children's space (expansion)	\$ -									
5.4	Shelving system upgrade ⁶	\$ 70,000	Recommend								
5.5	Enhancing ADA access	-	Medium								
6	Ambulance	\$ 185,000		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	
6.1	AED units expand in additional Town facilities	\$ -	Low								Count be funded by Grants or Fund raising
6.2	Ambulance (replacement)	\$ 185,000	High	\$ 50,000	\$ 50,000						\$ 127,433
7	Affordable Housing	\$ 15,000		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7.1	Establish Housing Commission and Housing Trust - Initial funding	\$ 15,000	High	\$ 15,000							
8	Town Owned Buildings⁷	\$ 1,787,000		\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	
8.1	Carpeting – Town office (replacement)	\$ 10,000	High	\$ 10,000							
8.2	Window – Town office (replacement)	\$ 20,000	High		\$ 20,000						\$ 55,742
8.3	Solar power – Whitney Center	\$ 136,000	Recommend								
8.4	Solar power – Old Transfer Station (there is 30% Tax credit the Town could obtain so the cost could be reduced to \$70K.	\$ 101,000	Recommend								

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8.5	Town Office Expansion - additional 1500 sq. ft. ⁸	\$ 400,000	Recommend								
8.6	Refurbish Fire Station for repurpose ⁹	\$ 1,100,000	Recommend								
8.7	Town equipment (phone system, computers, voting machine and servers)	\$ 20,000	High		\$ 20,000						\$ 8,954
9	Gray's Inn Garage¹⁰	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9.1	Repair wit upgrades to Current building (70x100 ft)	\$ -	Medium								
9.2	Remove Current building - tear down	\$ -	Medium								
9.3	Convert location to parking lot (50x80 ft)	\$ -	Medium								
9.4	Landscaping	\$ -	Medium								
9.5	Convert location to recreation park or other use space	\$ -	Medium								
10	Emergency Management Services¹¹	\$ -									
10.1	Elevate current generator at the Whitney Center	\$ -	High								
10.2	Replace the repeater on the Tyrol, to improve town-wide radio communication	\$ -	Medium								
10.3	Cisterns for fire suppression for Tyrol (30,000 gallons)	\$ -	Medium								
11	Transfer Station	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,992
11.1	No current needs	-									
TOTALS		\$ 11,312,000		\$ 604,500	\$ 509,500	\$ 479,500	\$ 569,500	\$ 469,500	\$ 283,000	\$ 465,000	

Footnotes

- 1 Fire Station annual bond cost is not determined as of this time
- 2 Updates to Police department facility depends on Fire Station decision
- 3 This reflects increasing the current CR from \$95K to \$150K per year
- 4 Could be part of Phase II developed in 2024, the dollar amount reflects what was requested in a previous warrant article
- 5 Could be part of Phase II developed in 2024
- 6 Estimated cost, no system has been reviewed
- 7 Town Office improvements are in the budget for installation in the up coming years
- 8 Estimated cost of total rehab of current Town Office has not been determined
- 9 Estimated coat of total rehab to current Fire Station
- 10 Need to determine future of use of property to determine cost
- 11 Cost for EMS is not determined at this time. For the cost for generator project needs it needs to be determined if this is the Town's cost or the School Board