

**Town of Essex  
Capital Projects by Department**

		Fin Com Recommended for ATM	Priority	Requested				
Department	Project	2020		2020	2021	2022	2023	2024
Selectmen								
	C3-20 Stabilization Fund - Town Building Improvements - Fall		2	20,000	20,000	20,000	20,000	20,000
	C3-20 Stabilization Fund - Recreational Capital Improv - Fall		2	20,000	20,000	20,000	20,000	20,000
	C3-20 Stabilization Fund - Vehicles and Equipment - Fall		2	20,000	20,000	20,000	20,000	20,000
	C3-20 Stabilization Fund - Town Hall/Library - Fall		2	20,000	20,000	20,000	20,000	20,000
	C3-20 Stabilization Fund - Conomo Point Maint & Improv - Fall		2	20,000	20,000	20,000	20,000	20,000
	C3-20 Stabilization Fund - Street Light Maintenance - Fall		2	3,000	3,000	3,000	3,000	3,000
	C4-20 Renovation Historic Grammar School*		4					
	C1-20 Design, Const & Oversight New Public Safety Bldg**	\$ TBA	1					
	C2-20 Conomo Point Seawall System Renovation-Grant Match	433,500	1	433,500				
	C1-21 Installation of Decorative Lighting along Causeway		1		200,000			
	C1-22 Public Access Improvements & Amenities Conomo Point		1			600,000	600,000	600,000
	C1-23 Replacement of Server Infrastructure		1				15,000	
	C2-23 Replace or Reconstruct Folsom Pavilion, Centennial Grove		2				500,000	
	C1-24 Replace Town Hall Copier		1					8,000
	C1-28 Replace Shellfish Constable Boat's Outboard Motor (2028)		1					
	C1-30 Design & Renovate or New Elem. Schl. - Essex (2034)***		1					
	Elementary School/Manchester - new project		1	790,350	776,837	799,211	868,238	852,332
	MERS Middle High School - remaining debt			671,299	650,139	632,398	615,399	533,248
	Town Hall/Library - remaining debt			60,000	60,000	60,000	60,000	60,000
Police								
	Cruiser - Fall		1	45,000				
Public Works								
	Replace VAC-tron (Split with Ch 90, Highway, Wtr, Swr)		1		69,800			
	Purchase mini excavator and trailer, purchase or lease					63,700		
	Replace Dump Truck/Plow/Sander		1		163,153			
	Purchase New F350 Truck		1			58,315		
	Purchase Wacker or replace		1					76,424
Water								
	Water plant and/or water main upgrades****	\$ TBD						
	Water Treatment - remaining debt			20,000	20,000			
	Water Tank Refunding - remaining debt			10,000	10,000	10,000	10,000	10,000
Sewer								
	Possible Causeway Sewer Repairs****	\$ TBD	1					
	Sewer System - Tax portion - remaining debt			352,632	353,192	355,133	355,333	353,693
Total Projects *****				\$ 433,500	\$ 2,485,781	\$ 2,406,121	\$ 2,681,757	\$ 3,126,970
							\$ 2,596,697	

## Funding Sources:

Free Cash  
 Stabilization  
 Stabilization Town Building & Cap Improv  
 Stabilization Vehicle & Major Equip Cap Improv  
 Stabilization Recreation Cap Improv  
 Stabilization Town Hall Library Maintenance  
 Stabilization Street Lights & Maintenance  
 Stabilization Conomo Point  
 Sale of Real Estate Fund 433,500  
 Borrowing  
 Enterprise Fund Free Cash  
 Cemetery Fund

Total \$ 433,500

\* TBD Based upon private funding or CPA funding; cost or funding project subject to change as date approaches.

\*\*Cost to be provided at or before Town Meeting.

\*\*\* Estimated start date 2034 based upon present understanding

\*\*\*\* Working with engineers to prioritize needed upgrades and repairs

\*\*\*\*\* Plus project totals to be determined after this report goes to print