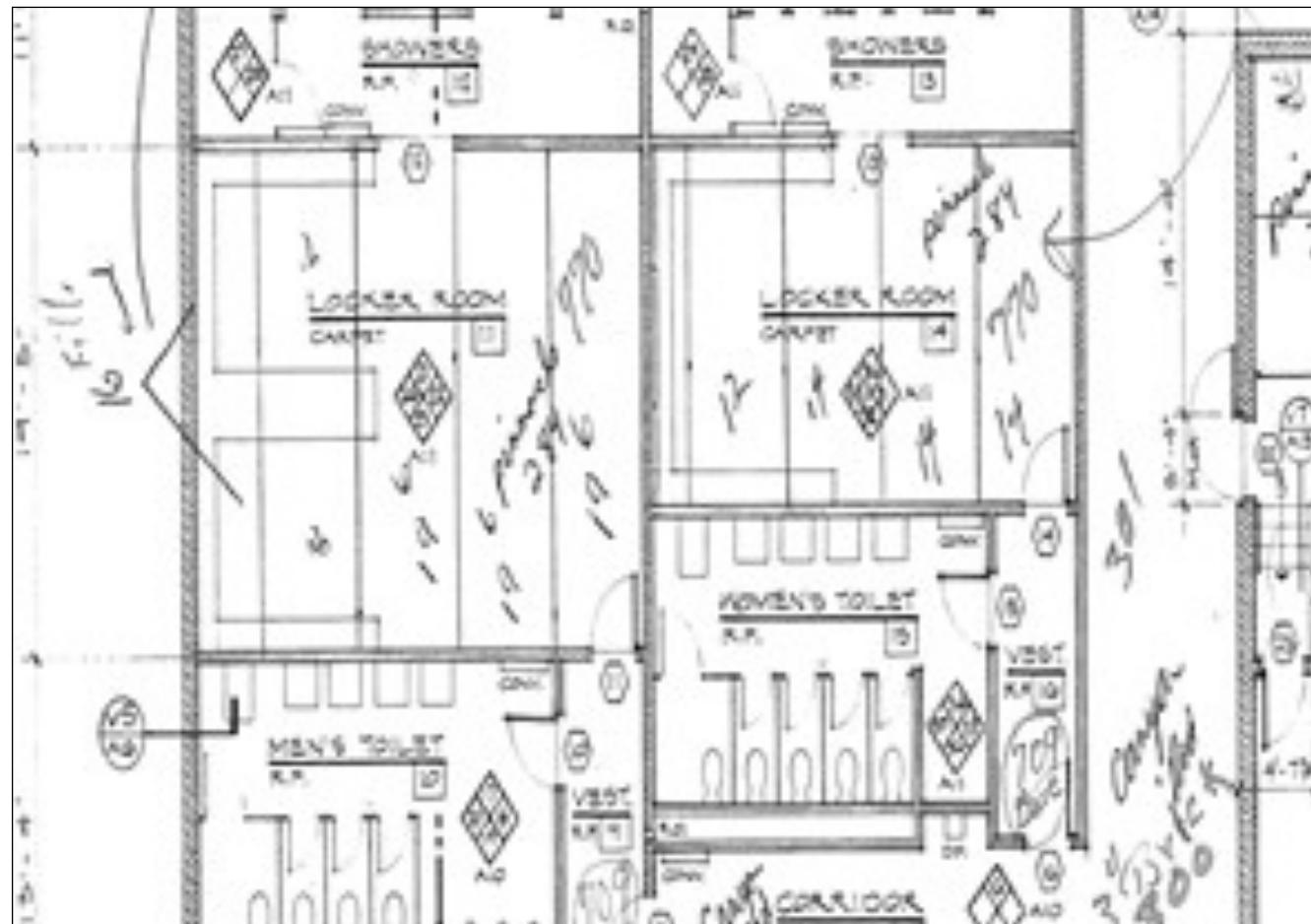


Recreation CIP 2023

Departmental Review CIP 2023

BOS - July 18, 2022



Introduction

The CIP book has been prepared utilizing a new format, as well as being delivered months in advance of the prior years calendar. The CIP is utilized by the Board of Selectmen, the Budget Committee, as well as the Planning Board as you look to determine which warrant articles shall be placed on the 2023 warrant. This advance calendar will give the Board the opportunity to initially review departmental requests with each department head as they appear before the Board for their monthly reports. In addition to the CIP book I will present the Board with departmental reviews for every department to be reviewed by the Board. Along with the budget this document is some of the most important work performed by policy makers. The decisions made through the CIP and the 2023 budget process will determine the tax rate in 2023.



The Recreation CIP

The 2023 Recreation CIP has been provided through the main CIP book, and will be placed below. We will look at those numbers in more detail through the individual departmental reviews. There are some important finance issues associated with this plan. Let us start with the 2023 requests only.

Recreation	2023	Source	Method	Article Requested
Rest Room Upgrades	\$12,000	General Fund	Pay-Go	Yes
Recreation Bus	\$10,000	General Fund	Lease	Yes
Total	\$22,000			

We see that the departmental requests for 2023 total \$22,000. The Department requests warrant articles for both items.

The rest room upgrade is general fund, while the bus request would be funded through a five year lease. If both articles are placed and passed it would add \$22,000 to the FY 2023 approved budget. The requested vehicle would increase the fleet to two such vehicles.

Additional items beyond 2023 include:

1. A repurposing of the locker rooms into multi-room space. This project will need to be priced. We are carrying a placeholder number, but have made arrangements for pricing that should be delivered shortly.
2. Replacement of the stage curtain, requested for 2024.

That is the overview of the Recreation CIP 2023-2028.