

FY 20/21 CAPITAL IMPROVEMENTS PROGRAM

	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
	3	Port Royal Station - Land Acquisition					\$200,000			\$200,000
	4	Fire Training Center - Land Acquisition							\$325,000	\$325,000
										\$0
										\$0
		Sub-total C.A. Recommendations:			\$4,000,000	\$0	\$200,000	\$0	\$325,000	\$4,525,000
FIRE and RESCUE Equipment	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
		Ambulance 26		\$210,000						\$0
	1	Engine 1			\$515,000					\$515,000
	3	Brush 2			\$90,000					\$90,000
	15	Brush 1							\$92,000	\$92,000
	4	Ambulance 10			\$212,000					\$212,000
	2	Engine 10			\$330,000					\$330,000
	5	Engine 6				\$517,000				\$517,000
	7	Ambulance 27				\$214,000				\$214,000
	8	E-2					\$520,000			\$520,000
	14	Ambulance 11							\$220,000	\$220,000
	10	Brush 5					\$91,000			\$91,000
	12	Ambulance 12						\$218,000		\$218,000
	16	75' Quint							\$750,000	\$750,000
	9	Ambulance 15					\$216,000			\$216,000
	6	Battalion Chief Response Vehicle				\$50,000				\$50,000
	11	Tanker 3						\$305,000		\$305,000
	13	Brush 6						\$92,000		\$92,000
										\$0
										\$0
										\$0
										\$0
		Sub-total C.A. Recommendations:			\$1,147,000	\$781,000	\$827,000	\$615,000	\$1,062,000	\$4,432,000
		C.A. Recommendations Grand Total:			\$5,147,000	\$781,000	\$1,027,000	\$615,000	\$1,387,000	\$8,957,000
PUBLIC UTILITIES Infrastructure	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
	1	WATER SUPPLY WELL DEVELOPMENT	DPU-W-16-10	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	2	SOUTH RIVER SPS AND FORCE MAIN UPGRADE	DPU-W-19-1	\$500,000	\$350,000	\$1,150,000	\$0	\$0	\$0	\$1,500,000
	3	HIGH SCHOOL SYSTEM WELL BUILDINGS (2)	DPU-WW-W-16-01		\$70,000	\$0	\$0	\$0	\$0	\$70,000
	4	WWTP SLUDGE HANDLING FACILITIES EXPANSION	DPU-WWTP-18-1		\$435,000	\$0	\$0	\$0	\$0	\$435,000
	5	GENERATOR ECONO LODGE TANK & BOOSTERS	DPU-W-18-4		\$85,000	\$0	\$0	\$0	\$0	\$85,000
	6	WATER SYSTEM INTER CONNECTION	DPU-W-16-6		\$500,000	\$5,000,000	\$10,000,000	\$0	\$0	\$15,500,000