

Capital Improvement Program

| Department | Type | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Future |
|---|--|-----------|-----------|--------------|--------------|------------|--------------|
| Replace Ladder 34 - GRB new 1999 - Replace 2024 | Equipment | | | \$ 1,000,000 | | | |
| Firefighter PPE | Equipment | | | | \$ 18,500 | | |
| Village Fire Station | Bldg/Facilities | | | | \$ 840,000 | | |
| Replace Car 1 - 2015 Ford F-150 (2026) | Equipment | | | | | | \$ 60,000 |
| SCBA Air Packs (45) (2027) | Equipment | | | | | | \$ 280,000 |
| Rigid Inflatable Boat/engine/trailer - CP - New 2008 (2028) | Equipment | | | | | | \$ 18,000 |
| Replace Squad 11 2006 REPLACE IN 2031 | Equipment | | | | | | \$ 150,000 |
| Replace Tank 1 -GRB new 2008 Replace 2038 | Equipment | | | | | | \$ 300,000 |
| Engine 23 WW REPLACE IN 2039 | Equipment | | | | | | \$ 900,000 |
| Generator - WD | Equipment | | | | | | \$ 7,500 |
| Generator - Village | Equipment | | | | | | \$ 20,000 |
| Hydraulic rescue tool | Equipment | | | | | | \$ 80,000 |
| Wildes Dist, Fire Station | Bldg/Facilities | | | | | | \$ 250,000 |
| Engine 33 GRB - new 2017 (2042) | Equipment | | | | | | \$ 900,000 |
| | subtotal - Fire | \$ 18,500 | \$ 36,500 | \$ 78,500 | \$ 1,653,500 | \$ 858,500 | \$ 2,965,500 |
| <u>Parks and Recreation</u> | | | | | | | |
| Resurface Tennis Courts | Bldg/Facilities | \$ 45,000 | | | | | |
| Trail and Beautification of Village Parcel | Infrastructure | \$ 20,000 | | | | | |
| Firemen's Park Playground | Equipment | \$ 12,000 | | | | | |
| Additon of Ice Rink Lights | Bldg/Facilities | \$ 10,000 | | | | | |
| Ice Rink Expansion | Bldg/Facilities | \$ 8,000 | | | | | |
| Zero Turn Mower replacement | Equipment | | \$ 10,000 | | | | |
| Trail Development | Infrastructure | | \$ 10,000 | | | | |
| Replace 2015 Bus | Equipment | | | | \$ 60,000 | | |
| Public Boat Access | Infrastructure | | | | | | \$ 100,000 |
| | subtotal - Parks and Recreation | \$ 77,000 | \$ 18,000 | \$ 10,000 | \$ 10,000 | \$ 60,000 | \$ 100,000 |