

Capital Improvement Program

Department	Type	FY 21	FY 22	FY 23	FY 24	FY 25	Future
<u>Administration</u>							
Records Preservation	Admin	\$ 5,000					
Records Preservation	Admin	\$ 5,000					
Records Preservation	Admin		\$ 5,000				
Records Preservation	Admin			\$ 5,000			
Records Preservation	Admin				\$ 5,000		
Town Hall Construction	Bldg/Facilities				\$ 5,000		
Replace 2017 Codes Vehicle	Equipment				\$ 3,000,000		\$ 30,000
Records Preservation	Admin					\$ 200,000	
subtotal - Administration		\$ 55,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,005,000	\$ 230,000
<u>Communications</u>							
Replace HVAC System	Bldg/Facilities			\$ 40,000			
Replace Radio Infrastructure and Equipment	Bldg/Facilities				\$ 1,200,000		
subtotal - Communications		\$ -	\$ -	\$ 40,000	\$ 1,200,000	\$ -	\$ -
<u>Dock Square</u>							
Sidewalk replacement on West side of Dock square	Infrastructure						
Wayfinding signs for Downtown	Bldg/Facilities						
subtotal - Dock Square		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<u>Fire</u>							
Firefighter PPE	Equipment	\$ 18,500					
Firefighter PPE	Equipment		\$ 18,500				
Rigid Inflatable Boat/engine/trailer - GRB - new 2003 (2022)	Equipment		\$ 18,000				
Firefighter PPE	Equipment			\$ 18,500			
Replace Brush 35 1980 GMC	Equipment			\$ 60,000			
Replace Engine 12 - 1997 PV REPLACE IN 2023	Equipment				\$ 635,000		
Firefighter PPE	Equipment				\$ 18,500		