

CAPITAL IMPROVEMENT PLAN – 2021-2025

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY21	FY22	FY23	FY24	FY25	TOTALS
GENERAL GOVERNMENT											
FIRE											
Rescue/ Engine 3 Replacement	220	21	GF		S	230,000					230,000
Ambulance (Lease through ambulance revenues)	220	22	GF		A		350,000				350,000
Brush Truck	220	21	GF		E	75,000					75,000
Boat	220	24	GF						35,000		35,000
Engine 1	220	25	GF							620,000	620,000
Engine 5	220	21	GF		B	350,000					350,000
Tower 1	220	23	GF					1,300,000			1,300,000
Ambulance 1	220	25	GF							300,000	300,000
Car 2 Replace SUV with Pick Up	220	22	GF				44,000				44,000
Hurst tool replacement	220	22	GF				45,000				45,000
SCBA packs	220	23	GF						500,000		500,000
Fire Station	220	24	GF		B	10,000,000					10,000,000
FIRE TOTAL						10,655,000	439,000	1,300,000	535,000	920,000	13,849,000
HEALTH											
Health Vehicle	511	23	GF					25,000			25,000
HEALTH TOTAL						-	-	25,000	-	-	25,000
INFORMATION TECHNOLOGY											
Access, Intrusion Monitoring, and CCTV Security System Upgrades	155	21	GF		B	76,000					76,000
INFORMATION TECHNOLOGY TOTAL						76,000	-	-	-	-	76,000
POLICE											
24 ft. Mobile Command Post	210	21	GF		F-B	150,000					150,000
Officer Equipment Locker Replacement	210	21	GF								-
Mobile Message Board	210	21	GF		B	20,000					20,000
Police Station Updates and Reconfiguration	210	22	GF				5,000,000				5,000,000
Downtown Substation	210	23	GF					30,000			30,000
POLICE TOTAL						170,000	5,000,000	30,000	-	-	5,200,000
PUBLIC WORKS											
Chapter 90 Funds (Grant)	400	21	GF		G	698,000	635,000	635,000	635,000	635,000	3,238,000
Sanderson Street Reconstruction design	400	21	GF		B	115,000					115,000
Highway fund (Resurface Smead Hill Rd.)	400	21	GF		B	-	200,000	200,000	200,000	200,000	800,000