

General Fund

Department Capital Requests

FY21-25

Departmental General Fund Capital Budget Project Request Summary - FY21-25

Dept	Project	Dept. Priority	FY21	FY22	FY23	FY24	FY25	Total Est Cost
BPW- Administration	BPW Office, Replace Floor Tile	1	\$32,200	\$0	\$0	\$0	\$0	\$32,200
	subtotal BPW-Administration		\$32,200	\$0	\$0	\$0	\$0	\$32,200
BPW-Highway	Roadwork	1	\$375,000	\$400,000	\$425,000	\$450,000	\$500,000	\$2,150,000
BPW-Highway	One Ton Dump Truck (Replaces- Unit #18)	2	\$75,000	\$0	\$0	\$0	\$0	\$75,000
BPW-Highway	Compressor (Replace 1984 LeRoi Compressor)	3	\$50,000	\$0	\$0	\$0	\$0	\$50,000
BPW-Highway	Staff Vehicle (Replaces - Unit #39)	4	\$26,300	\$0	\$0	\$0	\$0	\$26,300
BPW-Highway	Loader (Replaces - Unit #21)	5	\$0	\$190,000	\$0	\$0	\$0	\$190,000
BPW-Highway	Backhoe (Replaces - Unit #34)	6	\$0	\$0	\$169,500	\$0	\$0	\$169,500
BPW-Highway	Replace 1997 Dynaweld Trailer	7	\$0	\$0	\$0	\$32,100	\$0	\$32,100
BPW-Highway	Six Wheel Dump Truck w/Plow (Replaces - Unit #29)	8	\$0	\$0	\$0	\$189,000	\$0	\$189,000
BPW-Highway	Replace 2002 John Deere Grader (Unit #28)	9	\$0	\$0	\$0	\$0	\$409,000	\$409,000
BPW-Highway	Relocation of Recycling Center	10	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	subtotal BPW-Highway		\$526,300	\$590,000	\$894,500	\$671,100	\$909,000	\$3,590,900
BPW-Parks	Bike Path Overlay	1	\$79,400	\$65,800	\$87,700	\$0	\$0	\$232,900
BPW-Parks	Paving West Island Town Beach Parking Lot	2	\$0	\$620,000	\$0	\$0	\$0	\$620,000
	subtotal Parks		\$79,400	\$685,800	\$87,700	\$0	\$0	\$852,900
COA/Recreation	HVAC Replacement	1	\$250,000	\$0	\$0	\$0	\$0	\$250,000
			\$250,000	\$0	\$0	\$0	\$0	\$250,000
Emergency Management	Building Exterior Maintenance at Emergency Mgt. Bldg	1	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Emergency Management	Command Communication Vehicle (Replacement)	2	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Emergency Management	Roof Replacement at Emergency Mgt. Building.	3	\$0	\$25,000	\$75,000	\$0	\$0	\$100,000
	subtotal Emergency Management		\$0	\$50,000	\$150,000	\$0	\$0	\$200,000
Fire	Response Staff Vehicle (Replaces Car 3)	1	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Fire	Fire Engine (Replaces Engine 2)	2	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Fire	SCBA Replacement	3	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Fire	Brush Truck (Replacement)	4	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	subtotal Fire		\$52,000	\$550,000	\$200,000	\$0	\$250,000	\$1,052,000
Harbor Master/Shellfish Ward	Harbormaster/Shellfish Warden Truck (Replacement)	1	\$48,300	\$0	\$0	\$0	\$0	\$48,300
Harbor Master/Shellfish Ward	Two Way Radio Upgrade	2	\$74,000	\$0	\$0	\$0	\$0	\$74,000
Harbor Master/Shellfish Ward	Work Boat (Replacement)	3	\$0	\$22,600	\$0	\$0	\$0	\$22,600
	subtotal Harbor Master/Shellfish		\$122,300	\$22,600	\$0	\$0	\$0	\$144,900
Information Technology	Computer Hardware Equipment Replacement	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Information Technology	Upgrade Town Phone System	2	\$201,900	\$0	\$0	\$0	\$0	\$201,900
	subtotal Information Technology		\$231,900	\$30,000	\$30,000	\$30,000	\$30,000	\$351,900
Police	Police Cruisers	1	\$106,900	\$112,200	\$117,900	\$123,700	\$129,900	\$590,600
Police	Radio Upgrade	2	\$74,300	\$0	\$0	\$0	\$0	\$74,300
Police	Active Shooter Kits & Ballistics Shields	3	\$25,700	\$0	\$0	\$0	\$0	\$25,700
	subtotal Police		\$206,900	\$112,200	\$117,900	\$123,700	\$129,900	\$690,600
School Department	Storage Garage at Hastings Middle School	1	\$114,000	\$0	\$0	\$0	\$0	\$114,000
School Department	Fairhaven High School Stadium AthleticTurf Field	2	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
	subtotal School		\$1,514,000	\$0	\$0	\$0	\$0	\$1,514,000
Total General Fund			\$3,015,000	\$2,040,600	\$1,480,100	\$824,800	\$1,318,900	\$8,679,400