

## Town of Madison Annual Capital Budget Summary Fiscal Years 2021-2022 through 2025-2026

Capital Project Fund	Fiscal Year						Total
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
Ambulance Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Capital Non-Recurring Expenditures	1,372,704	1,413,885	1,456,302	1,499,991	1,544,990	1,591,340	7,506,508
Communications	500,000	525,000	480,000	250,000	250,000	250,000	1,755,000
Fire Protection Water Tanks	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Highway Equip & Town Vehicle	170,000	235,000	246,750	259,088	272,042	285,644	1,298,523
Madison Hose Co. No. 1 Apparatus/Truck Repl	290,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Madison Hose Co. No. 1 Hose & Equip	25,400	25,000	25,000	25,000	25,000	25,000	125,000
Major Roads	580,000	640,000	700,000	760,000	820,000	880,000	3,800,000
NOMAD Apparatus/Truck Repl	130,000	130,000	130,000	130,000	130,000	130,000	650,000
NOMAD Hose & Equip	37,000	37,000	37,000	37,000	37,000	37,000	185,000
Police Vehicles	120,000	120,000	120,000	120,000	136,000	136,000	632,000
Technology	140,000	150,000	160,000	170,000	180,000	180,000	840,000
<b>Total Capital Budget</b>	<b>\$ 3,540,104</b>	<b>\$ 3,700,885</b>	<b>\$ 3,780,052</b>	<b>\$ 3,676,078</b>	<b>\$ 3,820,032</b>	<b>\$ 3,939,984</b>	<b>\$ 18,917,031</b>
<i>Annual % Increase</i>	0.99%	4.54%	2.14%	-2.75%	3.92%	3.14%	

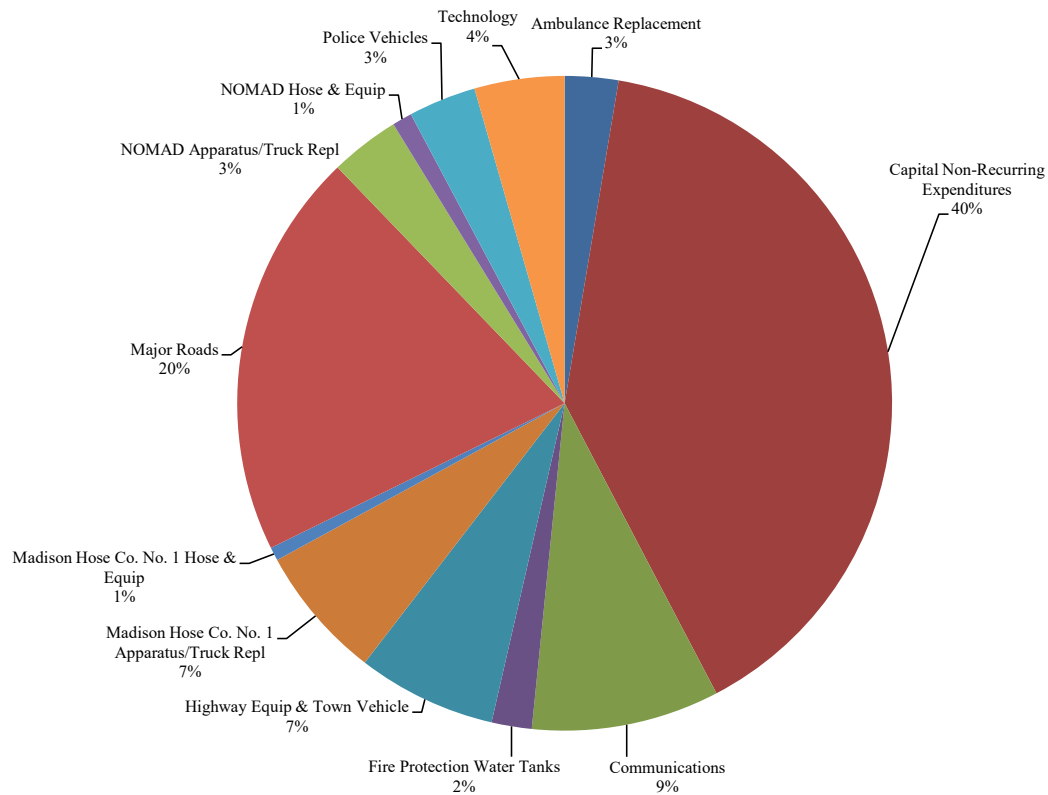


Chart represents % of Total Capital Budget