

DRAFT FY2025 CAPITAL BUDGET 3/5/2024

PROJECTS BY DEPARTMENT	EXPENDITURE	FUNDING SOURCES				
		Free Cash	Tax Levy	Other Available Funds	Enterprise Fund Free Cash	General Fund Bonds
Police						
Police Cruiser Replacements (2)	140,000	140,000				
Police Subtotal	\$140,000					
Fire						
Rescue 1 Replacement	1,250,000	492,920		11,238		745,842
Fire Subtotal	\$1,250,000					
DPW: Town Facilities						
Facility HVAC upgrades/modernization	250,000	250,000				
Police Station Exterior Repairs & Painting	200,000	130,000		70,000		
Fire Station Brick Repointing	80,000	80,000				
Town Facilities Subtotal	\$530,000					
DPW: Highway Division						
Roadway Improvements/Maintenance	310,000	310,000				
Drainage/Sidewalk Improvement Program	300,000			300,000		
Enclosed Public Health Trailer	95,000	95,000				
Bucket Truck	330,000	330,000				
Hook Lift Truck	340,000	340,000				
Sidewalk Plow Replacement	300,000			300,000		
Highway Subtotal	\$1,675,000					
DPW: Water & Sewer Enterprise Funds						
One Ton Utility Truck w/Plow	140,000			20,000	120,000	
Sewer Inflow & Infiltration (I&I)	380,000			7,601	372,399	
Sewer Enterprise Fund Subtotal	\$520,000					
Schools K-8:						
Peaslee Asbestos Encapsulation - Chimney	30,000	30,000				
Peaslee Feasibility Study	900,000					900,000
MMS Hot Water System Upgrade (NEW)	30,000			30,000		
MMS Pneumatic Control Repairs (NEW)	72,000			72,000		
Schools K-8 Subtotal	\$1,032,000					
ARHS:						
Heating	220,408		220,408			
Lighting	21,669		21,669			
Schools K-8 Subtotal	\$242,077					
TOTAL FY2025 CAPITAL BUDGET	\$5,389,077	\$2,197,920	\$242,077	\$810,839	\$492,399	\$1,645,842