

## 2024 CAPITAL BUDGET

Dept	Request	Recommended Amount	Funding Source
Fire	Lease-Purchase payment for new Fire Engine (leased in FY21)	\$48,095	FY24 Tax Levy
Fire	Structural Fire Gear	\$30,000	Capital Stabilization Fund
Fire	Foam System for Engine 3	\$15,000	ALS Revolving Fund
Parks and Recreation	Hinkley Pond Storage Shed	\$12,000	Parks and Recreation Revolving Fund
DPW	Mini Excavator	\$85,000	Capital Stabilization Fund
DPW	New Hybrid Vehicle	\$55,000	Capital Stabilization Fund
DPW	Recycling Compactor	\$30,000	Capital Stabilization Fund
DPW PM	Pavement Management	\$185,000	Capital Stabilization Fund
IT	School Information Technology Infrastructure	\$300,000	Capital Stabilization Fund
IT	Town Information Technology Infrastructure	\$30,000	Capital Stabilization Fund
Police	Hybrid Vehicle Line Cruiser	\$36,000	Capital Stabilization Fund
Facilities	Vehicle Replacement	\$45,000	Capital Stabilization Fund
Water Ent	SCADA	100,000	Water Enterprise Funds
Water Ent	Water Main Replacement Eng	100,000	Water Enterprise Funds
Sewer Ent	SCADA	100,000	Sewer Enterprise Funds
Sewer Ent	Infiltration/Inflow	125,000	Sewer Enterprise Funds
	<b>Total</b>	<b>\$1,296,095</b>	

	FUNDING SOURCES	AMOUNT
	FY2024 Tax Levy	\$48,095
	Capital Stabilization Fund	\$796,000
	Parks and Recreation Revolving Fund	\$12,000
	ALS Revolving Fund	\$15,000
	Water Enterprise Free Cash	\$200,000
	Sewer Enterprise Free Cash	\$225,000
	<b>Total</b>	<b>\$1,296,095</b>