

**CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2019-2020**

Draft -Proposed List

Capital Item	Funding Amount	
Electrical Upgrade -Town Office Phase 3	\$15,000	
Town Hall Security Upgrade	\$30,000	
Customer Service Windows	\$5,600	
Refinish Auditorium Floor	\$16,000	
Cruiser/Equipped (2) 1st Lease Payment	\$23,000	
Apparatus	\$50,000	
AIS Heart Monitor	\$9,000	
Mobile Radio Upgrades	\$5,000	
SCBA	\$10,000	
Personal Protective Gear	\$10,000	
SS Dump Body	\$35,000	
Roads	\$600,000	
Fuel Tank Replacement (\$20,000 for 5 years)	\$20,000	
MS4 Outfall Project	\$37,300	Phase II&III
Civil Defense	\$ 1,000	
Grant Match	<u>\$25,000</u>	
Fire Station/Police Station Bond	<u>\$213,360</u>	?
	Total	
	\$1,105,260	
Source of Funding		
Unassigned Fund Balance	\$250,000	Roads
Tax Rate	\$690,460	
Lena Clark Trust Fund	-	
CIP Fund	<u>164,800</u>	
	Total	
	\$1,105,260	
Allocation by C.I.P. Reserve Account		
Town Hall	\$0	
Police	\$0	
Fire	<u>\$0</u>	
MS4 Reserve	\$ 29,800	
<u>Public Works</u>		
Equipment Reserve	\$35,000	
Highway Fund	<u>\$100,000</u>	
	Total	
	<u>\$164,800</u>	