FY2024 Capital Budget Requests

Department	Project #	Project	Project Description	Funding Source	FY2024 Request
Fire	MFD 1	Replace Engine 3	Replace Engine 3, a 1989 Pierce due to age, maintenance costs, and reliability. This vehicle was purchased to replace the previous Engine 3, a 1983 Mack, which had an electrical fire. This vehicle was replaced with a lease purchase financing agreement. $48,095 per year for 10 years	Tax Levy / Local Receipts	48,095
Fire	MFD 9	Structural Fire Gear	The National Fire Protection Associations standards mandate that fire gear should be taken out of service after 10 years as the materials start to breakdown during exposure to sunlight. Members of the department have gear older than 13 years. Each set is approximately $2,570, including helmet, hood, jacket, pants, gloves, and boots.	Capital Stabilization Fund	30,000
Fire	MFD 11	Large and Small DIA Hose	The existing equipment is 20 plus years old and the department loses a small amount due to dry rot and pin holes.	Capital Stabilization Fund	55,000
Fire	MFD 20	Cardiac Monitor	Replace the used cardiac monitor purchased when the Department began providing ALS Services	ALS Revolving Fund	50,000
Parks and Recreation	PARKS 7	Hinkley Pond Guard Shack	Renovate the existing structure, including improvements to bathrooms	Park and Rec Revolving Fund	80,000
Parks and Recreation	PARKS 8	Hinkley Pond Storage Shed	A newer, larger storage shed will allow us to properly store our items during the season and in the off season, safe and securely.	Parks and Recreation Revolving Fund	12,000
Public Works	PW 8	Mini Excavator	Purchase 2022 Mini Excavator. DPW needs a larger and more powerful machine for projects and tasks that require work in tight areas. Longer and deeper boom for bucket reach and depth. DPW would not trade in existing vehicle, but would transfer it to the Water Division	Capital Stabilization Fund	85,000

FY2024 Capital Budget Requests

Department	Project #	Project	Project Description	Funding Source	FY2024 Request
Public Works	PW 9	New hybrid vehicle	Replace vehicle #17, a 2012 Ford Explorer (Director's vehicle)	Capital Stabilization Fund	55,000
Public Works	PW 15	Recycling Compactor	Purchase a 4YD Stationary Recycling Compactor. Currently the Transfer Station has two recycling compactors. This purchase would add a third for back-up as the prior two are aging out. The Town has grant funding available due to the Recycling Dividends.	Grant	25,000
Public Works	PW22	Sidewalk Master Plan Implementation	Begin implementation of the Town's sidewalk implementation plan to be finalized in FY2023	Capital Stabilization Fund	150,000
Information Technolc	IT 5	School Information Technolog	Upgrade school IT infrastructure and hardware	Capital Stabilization Fund	300,000
Information Technolc	IT 7	Town departmental computer	Upgrade IT equipment at Town buildings	Capital Stabilization Fund	30,000
Land Use	LU1	Records Digitization	Digitization of Land Use Records to be uploaded and stored by property. This would consolidate on and off site records.	Capital Stabilization Fund	50,000
DPW Pavement Mana	PAVE 7	Pavement Management and Ir	Pavement management and improvement projects	Capital Stabilization Fund	185,000

FY2024 Capital Budget Requests

Department	Project #	Project	Project Description	Funding Source	FY2024 Request
Police	MPD 10	Police vehicle	Replace vehicle 333, a 2012 Ford Fusion, an unmarked cruiser which is currently utilized by the Deputy Chief	Capital Stabilization Fund	36,000
Council on Aging	COA 3	COA Garage	Build a garage for COA vehicles next to the Center	Hinkley South Sale Proceeds	300,000
Facilities	FACILITIES 3	Vehicle replacements	Replace the Director of Facilities vehicle, a 2006 Ford Expedition with 120,000 miles with a hybrid	Capital Stabilization Fund	52,000
				FY2024 TOTAL	**1,543,095**

Capital Stabilization Fund	**1,028,000**
ALS Revolving Fund	**50,000**
Park and Rec Revolving Fund	**92,000**
Grant	**25,000**
Hinkley South Proceeds	**300,000**
General Fund	**48,095**