

CAPITAL IMPROVEMENT PLAN FY 22 - 34

Funding: Taxation

| Department                     | Orig Year Requested | Dept. Priority | Project/Equipment Title  | Council Adopted FY 22 | Council Adopted FY 23 | Council Adopted FY 24 | Department Request FY25    | Finance Committee FY25 | Town Manager FY25 | Council Adopted FY25 | FY 26   | FY 27   | FY 28  | FY 29  | FY 30  | FY 31  | FY 32  | FY 33  | FY 34  | FY 35 | TOTAL FY24 - FY34 |
|--------------------------------|---------------------|----------------|--|-----------------------|-----------------------|-----------------------|----------------------------|------------------------|-------------------|----------------------|---------|---------|--------|--------|--------|--------|--------|--------|--------|-------|-------------------|
| TOWN HALL                      | FY 24               |                | W. Grand Bathroom Upgrades>Total is 943,000, using 600,000 from ARPA funds           |                       |                       | 343,000               |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Public Bathrooms at Beach Entrances (3 1st year Old Orchard Street, Atlantic, Temple |                       |                       | -                     |                            |                        |                   |                      | 222,500 | 222,500 |        |        |        |        |        |        |        |       | 445,000           |
|                                | FY 24               |                | Solid Waste Automated Curbside Collection - Totes                                    |                       |                       | LEASE                 |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Hyundai EV Vehicle Purchase 4 EV   |                       |                       | LEASE                 |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Town Hall Surveillance System  |                       |                       | 24,500                |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 17               | 6              | IT Workstation Replacement Plan  | 15,000                | 15,000                | 15,000                | 15,000                     | OPERATING              | 15,000            | 15,000               | 15,000  | 15,000  | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |       | -                 |
|                                | FY 22               |                | IT Town Hall Network Cable Infrastructure Phase 2 - 6                                | 28,000                |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 16               | 7              | Town Building CIP Reserve Fund   | 75,000                | 50,000                | 50,000                | 50,000                     | 50,000                 | 50,000            | 50,000               | 50,000  | 50,000  | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |       | 650,000           |
|                                | FY 20               |                | Repair Town Hall Tower   | 100,000               | Approved using UFG    |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 3              | Town Hall Tower Rubber Roof Replacement  |                       |                       |                       | 50,000                     | 50,000                 | 50,000            | 50,000               |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 17               |                | Replace Town Hall Roof   |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 23               | 5              | IT Network / Firewall Infrastructure Upgrades  |                       | 70,000                | 35,000                | 30,000                     | 30,000                 | 30,000            | 30,000               |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 23               |                | Town Hall Secure Access Control  |                       | 28,000                |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 23               |                | Town Hall Building Foundation Repair   |                       | 100,000               |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 1              | Town Hall Heating System/Chimney Removal   |                       |                       |                       | 400,000                    | 400,000                | 400,000           | 250,000              |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 2              | Pave Upper/Lower Lots Town Hall  |                       |                       |                       | Add to PW Road Maintenance |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 23               |                | Ahearn Acres - Recreation  |                       | 50,000                |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | HISTORICAL SOCIETY  |                |  |                       |                       | 73,000                |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Historical Society Driveway / Paving   |                       |                       |                       | 62,054                     | -                      | 62,054            | 62,054               |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 4              | Replace Siding   |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                | Total Town Hall  | 218,000               | 313,000               | 540,500               | 607,054                    | 530,000                | 607,054           | 457,054              | 287,500 | 287,500 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |       | 1,095,000         |
| RECREATION (INCLUDES BALLPARK) | FY 23               |                | Rec Community Building Accessibility Upgrade   |                       | 17,000                |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 23               |                | Skate Park Expansion   |                       | 65,000                |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 23               | 1              | Ballpark Parking Parking Lot Paving and Lighting                                     |                       | 118,500               |                       | 100,000                    | 100,000                | 100,000           | 100,000              |         |         |        |        |        |        |        |        |        |       | 400,000           |
|                                | FY 23               | 4              | Ballpark Stadium LED Retrofit Lights   | 51002-50911           | 60,000                | 60,000                | 60,000                     | -                      | 60,000            | 60,000               | 60,000  | 60,000  | 60,000 |        |        |        |        |        |        |       | 360,000           |
|                                | FY 24               | 3              | Rec Community Building Improvements - Plumbing Issues                                |                       |                       |                       | 45,000                     | 45,000                 | 45,000            | 45,000               |         | 25,000  |        |        |        | 25,000 |        |        |        |       | 255,000           |
|                                | FY 24               |                | Rec Community Building Improvements - Security System                                |                       |                       | 28,374                |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | New Camera at Skate Park   |                       |                       | 8,597                 |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               | 6              | Ballpark Stadium Repairs - Engineer recommendations                                  |                       |                       | 150,000               | 150,000                    | -                      | 150,000           | 150,000              |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | John Deere Gator   |                       |                       | 20,000                |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Pickleball Courts  |                       |                       | 65,000                |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Skatepark Landscaping and Retention Wall   |                       |                       | 15,000                |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Playground   |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 22               |                | Commercial Mower   | 20,000                |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 5              | Removal of Skyboxes  |                       |                       |                       | 10,000                     | -                      | 10,000            | 10,000               |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 2              | Toro Sandoro 3040  |                       |                       |                       | 35,680                     | 35,680                 | 35,680            | 35,680               |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 26               |                | Concession & Bathroom Upgrades   |                       |                       |                       |                            |                        |                   |                      | 75,000  | 75,000  |        |        |        |        |        |        |        |       | 150,000           |
|                                |                     |                | Total Recreation Dept.   | 20,000                | 260,500               | 346,971               | 400,680                    | 186,680                | 400,680           | 400,680              | 135,000 | 160,000 | 60,000 | 25,000 | -      | 25,000 | -      | -      | -      | -     | 1,165,000         |
| FIRE DEPT                      | FY 22               |                | Power Lift for 2nd Ambulance   | 31,000                |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 17               |                | Fire Station Rehab and Repairs   | 21,500                |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 22               |                | Fire Station LED Lighting & Suspended Ceiling  | 20,000                |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 17               | 4              | Protective Equipment (Turn Out Gear) 4 Sets  | 20,000                | 37,000                | 40,000.00             | 45,000.00                  | 45,000.00              | 45,000.00         | 45,000.00            | 30,000  | 20,000  | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |       | 370,000           |
|                                | FY 23               |                | Extrication Equipment  |                       | 30,000                |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 22               | 1              | Fire Station Roof  |                       | 120,000               |                       | 121,806.00                 | 121,806.00             | 121,806.00        | 121,806.00           |         |         |        |        |        |        |        |        |        |       | 487,224           |
|                                | FY 23               | 7              | Hoses/Nozzles  |                       | 10,000                |                       | 13,140.00                  | 13,140.00              | 13,140.00         | 13,140.00            | 10,000  |         | 10,000 |        | 10,000 |        |        |        |        |       | 82,560            |
|                                | FY 21               | 5              | Replace SCBA (air-packs) - front line 10 units                                       |                       | 15,000                |                       | 11,720.00                  | 11,720.00              | 11,720.00         | 11,720.00            | 15,000  |         | 15,000 |        | 15,000 |        |        |        |        |       | 91,880            |
|                                | FY 23               |                | (1) Vehicles - Deputy Chief Vehicle  |                       | LEASE                 |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 23               |                | Fire Police Vehicle  |                       | LEASE                 |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Radio System Upgrade FIRE/PD/PW  |                       |                       |                       |                            |                        |                   |                      | 250,000 | 250,000 |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Remount 2017 Ambulance   |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Lucas Device   |                       |                       | 22,475.00             |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | 2 Storage Containers   |                       |                       | 13,000.00             |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | 25 Portable Radios   |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Portacount for fitting Masks   |                       |                       | 17,000.00             |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 24               |                | Replace Existing Emergency Generator   |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               |                | Thermal Imaging Camera   |                       |                       |                       |                            |                        |                   |                      | 24,000  |         |        |        |        |        |        |        |        |       | 24,000            |
|                                | FY 25               |                | Replace 2015 4x4 Pick Up Truck   |                       |                       |                       |                            |                        |                   |                      | 85,000  |         |        |        |        |        |        |        |        |       | 85,000            |
|                                | FY 25               |                | Jet Ski  |                       |                       |                       |                            |                        |                   |                      | 15,000  |         |        |        |        |        |        |        |        |       | 15,000            |
| 90000                          | FY 25               | 8              | Battery Powered PPV Fan  |                       |                       |                       | 7,120.00                   | 7,120.00               | OPER              | -                    |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 6              | Gear Dryer   |                       |                       |                       | 12,879.00                  | 12,879.00              | 12,879.00         | 12,879.00            |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 2              | Apparatus Drain repair, refinish floor and kitchen floor                             |                       |                       |                       | 192,000.00                 | 192,000.00             | 192,000.00        | 192,000.00           |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               |                | Storage Containers Roof  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 9              | Command Cabinet- Deputy Chiefs Vehicle   |                       |                       |                       | 8,000.00                   | 8,000.00               | 8,000.00          | 8,000.00             |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 11             | Rescue Boat  |                       |                       |                       | 7,300.00                   | OPERATING              | OPER              | -                    |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 3              | SCBA Filling Station   |                       |                       |                       | Lease                      | LEASE                  | Lease             | lease                |         |         |        |        |        |        |        |        |        |       | -                 |
|                                | FY 25               | 10             | Fire Pagers call force and fire police   |                       |                       |                       | 7,500.00                   | 7,500.00               | OPER              | -                    |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |
|                                |                     |                |  |                       |                       |                       |                            |                        |                   |                      |         |         |        |        |        |        |        |        |        |       | -                 |

TOWN OF OLD ORCHARD BEACH  
FY 2025

12/10/2025

| Department    | Orig Year Requested | Dept. Priority | Project/Equipment Title   | Council Adopted FY 22 | Council Adopted FY 23 | Council Adopted FY 24 | Department Request FY25 | Finance Committee FY25 | Town Manager FY25 | Council Adopted FY25 | FY 26          | FY 27          | FY 28          | FY 29          | FY 30          | FY 31          | FY 32         | FY 33            | FY 34         | FY 35    | TOTAL FY24 - FY34 |
|---------------|---------------------|----------------|---|-----------------------|-----------------------|-----------------------|-------------------------|------------------------|-------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|---------------|----------|-------------------|
|               | FY 27               |                | Remount 2020 Ambulance  |                       |                       |                       |                         |                        |                   |                      |                | 189,715        |                |                |                |                |               |                  |               |          | 189,715           |
|               | FY 28               |                | New Fire Truck Pumper (replace 2009 Seagrave)   |                       |                       |                       |                         |                        |                   |                      |                |                |                | 850,000        |                |                |               |                  |               |          | 850,000           |
|               | FY 29               |                | Remount 2022 Ambulance  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                | 210,340        |                |               |                  |               |          | 210,340           |
|               |                     |                | <b>Total Fire Dept.</b>   | <b>92,500</b>         | <b>212,000</b>        | <b>92,475</b>         | <b>426,465</b>          | <b>419,165</b>         | <b>404,545</b>    | <b>404,545</b>       | <b>429,000</b> | <b>459,715</b> | <b>45,000</b>  | <b>870,000</b> | <b>255,340</b> | <b>20,000</b>  | <b>20,000</b> | <b>20,000</b>    | <b>20,000</b> |          | <b>2,405,719</b>  |
| POLICE DEPT   | FY 21               | 1              | One Police cruiser and associated equipment   | 65,000                |                       | 71,000                | 76,942                  | 76,942                 | 76,942            | 76,942               | 65,000         | 65,000         | 65,000         | 65,000         |                | 65,000         | 65,000.00     | 65,000           | 65,000        |          | 827,768           |
|               | FY 21               |                | Riot Gear   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | Surveillance Cameras (Intersection of Temple & W. Grand Ave/Walnut & E. Grand Ave)  | 20,000                |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 23               |                | Pay and Display Parking Kiosks (Purchase 3 Kiosks to replace coin meters) E. Grand  | 29,000                | 20,000                | 20,100                |                         |                        |                   |                      |                |                | 20,000         |                |                |                |               | 20,000           |               |          | 40,000            |
|               | FY 23               |                | Side by Side ATV  |                       | 13,000                |                       |                         |                        |                   |                      | 13,000         |                |                | 13,000         |                |                | 13,000        |                  |               |          | 39,000            |
|               | FY 23               |                | Firearms Simulator  |                       | 17,000                |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 23               |                | PD Building Siding Repairs  |                       | 110,000               | 90,000                |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | Restructure Patrol Room   |                       |                       | 20,000                |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | 25 Portable Radios  |                       |                       | LEASE                 |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | 27 Glock 9MM Firearms   |                       |                       | 27,000                |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
| 119,716       | FY 25               | 2              | Axon Police Tasers (26)   |                       |                       |                       | Lease                   | Lease                  | Lease             | Lease                |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 25               | 4              | Setronics CCTV System Upgrade   |                       |                       |                       | 43,324                  | 43,324                 | 43,324            | 43,324               |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 25               | 3              | Mobrola Solutions-Watchguard Migration  |                       |                       |                       | 37,455                  | 37,455                 | 37,455            | 37,455               |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 28               |                | Parking Enforcement Golf Cart   |                       |                       |                       |                         |                        |                   |                      |                |                |                | 10,000         |                |                |               |                  |               |          | 10,000            |
|               |                     |                | <b>Total Police Dept.</b>   | <b>114,000</b>        | <b>160,000</b>        | <b>228,100</b>        | <b>157,721</b>          | <b>157,721</b>         | <b>157,721</b>    | <b>157,721</b>       | <b>78,000</b>  | <b>65,000</b>  | <b>85,000</b>  | <b>88,000</b>  | <b>-</b>       | <b>65,000</b>  | <b>78,000</b> | <b>85,000</b>    | <b>65,000</b> |          | <b>916,768</b>    |
|               | FY 18               |                | Process Building Odor Mitigation  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 19               |                | Replace West Grand PS Grinder   |                       |                       |                       | 75,000                  | 75,000                 | Will buy in 24    | -                    |                |                | 60,000         |                |                |                |               |                  |               |          | 210,000           |
|               | FY 19               |                | Replace Halfway PS Grinder and Pump   |                       |                       |                       |                         |                        |                   |                      |                |                | 50,000         |                |                | 30,000         |               |                  |               |          | 80,000            |
|               | FY 18               |                | Mezzanine for Equipment Storage Building  | 40,000                |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | Stock Channel Grinder for West Grand Pump Station   |                       | 65,000                |                       |                         |                        |                   |                      | 65,000         |                |                | 65,000         |                |                | 65,000        |                  |               |          | 195,000           |
|               | FY 23               |                | Investigate Leak in Downtown Fountain/Possible Fountain Repair  |                       | 50,000                |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 23               |                | Replace 2006 F-250 with F 350 Diesel Plow Truck   |                       |                       | LEASE                 |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | Purchase Spare Compressor   |                       |                       | 40,000                |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               | 1              | Replace 3 Flappers on Tide Gate   |                       |                       |                       | 70,000                  | 70,000                 | 70,000            | 70,000               |                |                |                |                |                |                |               |                  |               |          | 280,000           |
|               | FY 26               |                | Replace Portable Generator with a used unit   |                       |                       |                       |                         |                        |                   |                      |                | 50,000         |                |                |                | 50,000         |               |                  |               |          | 100,000           |
|               | FY 27               |                | Replace 2017 Ford F-350   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               | 70,000           |               |          | 70,000            |
|               | FY 28               |                | Replace Blowers   |                       |                       |                       |                         |                        |                   |                      |                |                |                | 250,000        |                |                |               |                  |               |          | 250,000           |
|               | FY 29               |                | Replace 2018 front end loader   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                | 150,000        |                |               |                  |               |          | 150,000           |
|               | FY 30               |                | Replace portable generator with used unit   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                | 50,000         |               |                  |               |          | 50,000            |
|               | FY 32               |                | Replace 2021 crane truck  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               | 150,000          |               |          | 150,000           |
|               | FY 32               |                | Replace two (2) Huber screw presses   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               | 1,000,000        |               |          | 1,000,000         |
|               | FY 32               |                | West Grand PS pumps   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                | 40,000         |                |               | 50,000           |               |          | 90,000            |
|               |                     |                | <b>Total Waste Water Facility</b>   | <b>40,000</b>         | <b>115,000</b>        | <b>40,000</b>         | <b>145,000</b>          | <b>145,000</b>         | <b>70,000</b>     | <b>70,000</b>        | <b>65,000</b>  | <b>50,000</b>  | <b>110,000</b> | <b>315,000</b> | <b>190,000</b> | <b>130,000</b> | <b>65,000</b> | <b>1,270,000</b> | <b>-</b>      |          | <b>2,625,000</b>  |
| PW STORMWATER |                     |                |   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 20               |                | Balsam Ln (Saco - End)  | 150,000               |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 19               |                | Temple and Saco Ave. (Halfway)  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 21               |                | Old Orchard Rd. Culvert Replacement   | 150,000               |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 21               |                | Outfall Cleaning  | 50,000                | 50,000                | 50,000                |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | Wild Dunes Way & Dirigo Extension   | 100,000               |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | Central Park Ave (Hillcrest to 1st)   | 120,000               |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | Hillcrest Ave (Longwood - Central)  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | First Street Stormwater   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 28               |                | Old Orchard Road (Box Culvert split with Saco)  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 31 - 32          |                | Miscellaneous Various   |                       | 450,000               | 300,000               | 400,000                 | 400,000                | 350,000           | 350,000              |                |                |                |                |                |                |               |                  |               |          | 1,500,000         |
|               |                     |                | <b>Total Public Works - Stormwater</b>  | <b>570,000</b>        | <b>800,000</b>        | <b>350,000</b>        | <b>400,000</b>          | <b>400,000</b>         | <b>350,000</b>    | <b>350,000</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>      | <b>-</b>         | <b>-</b>      | <b>-</b> | <b>1,500,000</b>  |
| PW SIDEWALKS  |                     |                |   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 19               |                | Old Orchard Street (North Side 800')  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | 15th Street   | 23,000                |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | Smithstreet Road  | 21,000                |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | W. Grand and Pavia (PACTS)  | 100,000               |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 23               |                | Seavey St (Old Orchard to Imperial)   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 23               |                | Ross Rd (Wild Dunes Way to Wild Dunes Way)  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 23               |                | Wild Dunes Way  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | Washington Ave  |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | Cascade Rd (Ross Rd. to Campground)   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | First Street Sidewalk   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 25               |                | Miles Rd - Cascade to Portland  |                       |                       |                       |                         |                        |                   |                      | 50,000         |                |                |                |                |                |               |                  |               |          | 50,000            |
|               |                     |                | Downtown Improvements- Sidewalks/Curbing Includes: E. W. Grand Ave, Old Orchard Street, Downtown Sq, First St, Staples St, Staples St Extension |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                |   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 23-30            |                | Various   |                       | 150,000               | 150,000               | 300,000                 | 250,000                | 250,000           | 250,000              | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         | 75,000        | 75,000           | 75,000        |          | 1,725,000         |
|               |                     |                | <b>Total Public Works - Sidewalk</b>  | <b>144,000</b>        | <b>150,000</b>        | <b>150,000</b>        | <b>300,000</b>          | <b>250,000</b>         | <b>250,000</b>    | <b>250,000</b>       | <b>125,000</b> | <b>75,000</b>  | <b>75,000</b>  | <b>75,000</b>  | <b>75,000</b>  | <b>75,000</b>  | <b>75,000</b> | <b>75,000</b>    | <b>75,000</b> |          | <b>1,775,000</b>  |
| PW SEWER      |                     |                |   |                       |                       |                       |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 22               |                | Saco Ave / Goodwin Ave Sewer  | 400,000               |                       | 200,000               |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 20               |                | Westland, Lawn, Walden, Short, Carlton  |                       |                       | 300,000               |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 24               |                | Brisson Sewer (260 lf)  |                       |                       | 250,000               |                         |                        |                   |                      |                |                |                |                |                |                |               |                  |               |          | -                 |
|               | FY 23               |                | 15th Street   |                       |                       |                       |                         |                        |                   |                      | 210,000        |                |                |                |                |                |               |                  |               |          | 210,000           |
|               | FY 23               |                | Connecticut   |                       |                       |                       |                         |                        |                   |                      | 105,000        |                |                |                |                |                |               |                  |               |          | 105,000           |
|               | FY 24               |                | Reggio Ave (W. Grand - Beach)   |                       |                       |                       |                         |                        |                   |                      |                | 105,000        |                |                |                |                |               |                  |               |          | 105,000           |
|               |                     |                |   |                       | 400,000               |                       | 400,000                 | 400,000                | 400,000           | 400,000              |                |                |                |                |                |                |               |                  |               |          | -                 |
|               |                     |                | <b>Total Public Works - Sewer</b>   | <b>400,000</b>        | <b>400,000</b>        | <b>750,000</b>        | <b>400,000</b>          | <b>400,000</b>         | <b>400,000</b>    | <b>400,000</b>       | <b>315,000</b> | <b>105,000</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>      | <b>-</b>         | <b>-</b>      | <b>-</b> | <b>420,000</b>    |

TOWN OF OLD ORCHARD BEACH  
FY 2025

12/10/2025

| Department         | Orig Year Requested | Dept. Priority | Project/Equipment Title                                  | Council Adopted FY 22 | Council Adopted FY 23 | Council Adopted FY 24 | Department Request FY25 | Finance Committee FY25 | Town Manager FY25 | Council Adopted FY25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | TOTAL FY24 - FY34 |
|--------------------|---------------------|----------------|--|-----------------------|-----------------------|-----------------------|-------------------------|------------------------|-------------------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------------|
| PW - ROAD MAINT.   | FY 18               |                | Williams (rebuild)                                       |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       | -                 |
|                    | FY 21               |                | Washington Ave CDBG                                      |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Dirigo Extension   |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Reggio Ave (W. Grand - Beach)                            |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Temple Ave (. Sq. to the Beach)                          |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Casco ??   |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 23               |                | PACTS Union Ave (WIN 025961.00)                          |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 23               |                | PACTS Saco Ave (WIN 025965.00)                           |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | New Salt Road Rehab (due to 12/23/22 storm)              |                       |                       | 85,000                |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 30               |                | Various  | 450,000               | 500,000               | 345,000               | 500,000                 | 500,000                | 425,000           | 425,000              |       |       |       |       |       |       |       |       |       |       | 1,850,000         |
|                    |                     |                | <b>Total Public Works - Roads Maintenance</b>            | <b>450,000</b>        | <b>500,000</b>        | <b>430,000</b>        | <b>500,000</b>          | <b>500,000</b>         | <b>425,000</b>    | <b>425,000</b>       | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | <b>1,850,000</b>  |
| PUBLIC WORKS EQUIP | FY 21               |                | 1 1/2 Ton Truck  |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       | -                 |
|                    | FY 21               |                | Skid Steer   |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       | -                 |
|                    | FY 21               |                | Two Hydraulic Sanders for Truck #12 & #13                |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       | -                 |
|                    | FY 24               |                | 1 Ton Truck with Plow Package (Truck 9)                  |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       | -                 |
|                    | FY 22               |                | New Wing and Body for Truck 11 (2006 International 7400) | 30,000                |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       | -                 |
|                    | FY 23               |                | Trailer Mounted Jetter                                   |                       | LEASE                 |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Double Axle Main Line Truck                              |                       |                       | LEASE                 |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Two F-550 Diesel Trucks with plow, sander, wing          |                       |                       | LEASE                 |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Two wetpacks Hydraulic conversion                        |                       |                       | 25,000                |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Brush Cutter for Tractor                                 |                       |                       | -                     |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Trailer Mounted Power Washer                             |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Trailer Mounted Wood Chipper                             |                       |                       | 50,000                |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Trailer Mounted Leaf Vacuum and Shredder                 |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Riding Mower   |                       |                       |                       |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
|                    | FY 24               |                | Paint 2010 John Deere Loader                             |                       |                       | 20,000                |                         |                        |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |
| 280,000            | FY 25               | 1              | Double Axle Main Line Truck                              |                       |                       |                       | Lease                   | -                      |                   |                      |       |       |       |       |       |       |       |       |       |       |                   |

TOWN OF OLD ORCHARD BEACH  
FY 2025

12/10/2025

| Department                         | Orig Year Requested     | Dept. Priority | Project/Equipment Title  | Council Adopted FY 22 | Council Adopted FY 23 | Council Adopted FY 24 | Department Request FY 25 | Finance Committee FY 25 | Town Manager FY 25 | Council Adopted FY 25 | FY 26            | FY 27            | FY 28          | FY 29            | FY 30          | FY 31          | FY 32          | FY 33            | FY 34          | FY 35    | TOTAL FY24 - FY34 |
|------------------------------------|-------------------------|----------------|--|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|--------------------|-----------------------|------------------|------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------|-------------------|
| 650,000                            | FY 25                   | 2              | Vac Truck  |                       |                       |                       | Lease                    | Lease                   | Lease              | Lease                 |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
| 300,000                            | FY 25                   | 3              | 2 2025 Ford F600 w/Body, plow, wing, sander  |                       |                       |                       | Lease                    | Lease                   | Lease              | Lease                 |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
| 70,000                             | FY 25                   | 4              | Small Wheel Loader with Attachments  |                       |                       |                       | Lease                    | Lease                   | Lease              | Lease                 |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
| 20,000                             | FY 25                   | 5              | UTV  |                       |                       |                       | 20,000                   | 20,000                  | -                  | -                     |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 25                   |                | Scaffolding to Wash Trucks   |                       |                       |                       | Removed                  | -                       | -                  | -                     |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
| 25,000                             | FY 25                   | 6              | Brinemaster Pretreatment Brine Tank  |                       |                       |                       | 25,000                   | 25,000                  | -                  | -                     |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
| 300,000                            | FY 25                   | 7              | Rubber Tired Wheeled Excavator   |                       |                       |                       | Lease                    |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 25                   |                | Sidewalk Plow  |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    |                         |                | <b>Total Public Works Equipment</b>  | <b>30,000</b>         | <b>-</b>              | <b>95,000</b>         | <b>45,000</b>            | <b>45,000</b>           | <b>-</b>           | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>-</b>          |
| PW BLDG IMPR.                      | FY 22                   |                | Salt Shed - Recommended repairs  | 50,000                |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 24                   |                | Re-Assess Salt Shed and assess NEW Pre-Engineered Metal Building   |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 24                   |                | Equipment Storage Garage - Assessmet \$19,000  |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 24                   |                | Rehab Transfer Station   |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 24                   |                | New Bay Door at Public Works \$10K   |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 25                   |                | Retaining Wall Transfer Station  | -                     |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 25                   | 1              | PW Ventilation and Building Addition   |                       |                       |                       | 80,000                   | 80,000                  | 80,000             | 80,000                |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 25                   |                | Replace Underground Fuel Tanks   |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 28                   |                | Fuel Island (Replace Tanks) FY 23 extended warranty for 10 years   | -                     |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    |                         |                | <b>Total Public Works - Other</b>  | <b>50,000</b>         | <b>-</b>              |                       | <b>80,000</b>            | <b>80,000</b>           | <b>80,000</b>      | <b>80,000</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>-</b>          |
| MEMORIAL PARK                      | FY 17                   |                | Master Plan - Memorial Reflection Walkway & Panels   |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 18                   |                | Master Plan - Memorial Reflection Walkway & Panels   |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 19                   |                | Master Plan - Memorial Reflection Walkway & Panels   |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 20                   |                | Master Plan - Implementation of Veterans Memorial Park - Iraq War  |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
|                                    | FY 22                   |                | Memorial Park Improvement - Cont   | 46,500                | 250,000               | 200,000               |                          |                         |                    | 220,000               |                  |                  |                |                  |                |                |                |                  |                |          | 220,000           |
|                                    |                         |                | <b>Total Veterans Memorial Park</b>  | <b>46,500</b>         | <b>250,000</b>        | <b>200,000</b>        | <b>-</b>                 | <b>-</b>                | <b>-</b>           | <b>220,000</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>220,000</b>    |
| <b>Total Projects - Taxation</b>   |                         |                |  | <b>2,175,000</b>      | <b>2,860,500</b>      | <b>3,223,046</b>      | <b>3,461,920</b>         | <b>3,107,566</b>        | <b>3,145,000</b>   | <b>3,215,000</b>      | <b>1,499,500</b> | <b>1,252,215</b> | <b>550,000</b> | <b>1,753,000</b> | <b>775,340</b> | <b>510,000</b> | <b>368,000</b> | <b>2,785,000</b> | <b>225,000</b> |          | <b>16,597,487</b> |
| <b>Projected Bond Issue</b>        |                         |                |  |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          |                   |
| Department                         | Original Year Requested |                | Project/Equipment Title  |                       |                       |                       | Department Request FY 25 | Finance Committee FY 25 | Town Manager FY 25 | Council Adopted FY 25 | FY 26            | FY 27            | FY 28          | FY 29            | FY 30          | FY 31          | FY 32          | FY 33            | FY 34          |          | TOTAL             |
|                                    | FY 24                   |                | Downtown Improvements- Sidewalks/Curbing Includes: E. W. Grand Ave, Old Orchard Street, Downtown Sq, First St, Staples St., Staples St Extension | Phase 1               |                       |                       |                          |                         |                    |                       | 202,386          | 197,808          | 193,188        | 188,511          | 183,770        | 178,982        | 174,152        | 169,254          | 164,277        |          | 1,652,328         |
|                                    | FY 25                   |                | Bond in 3 Phases: FY 24 \$2,075,000 FY 25 \$1,945,000 FY 26 \$2,850,000  | Phase 2               |                       |                       |                          |                         |                    |                       | 197,054          | 192,749          | 188,389        | 183,989          | 179,534        | 175,019        | 170,459        | 165,859          | 161,194        |          | 1,614,246         |
|                                    | FY 26                   |                |  | Phase 3               |                       |                       |                          |                         |                    |                       | 148,784          | 295,581          | 289,123        | 282,534          | 275,984        | 269,301        | 262,529        | 255,689          | 248,789        |          | 2,328,314         |
| <b>Total Projects - Bond Issue</b> |                         |                |  | -                     |                       |                       | -                        | -                       | -                  | -                     | <b>548,224</b>   | <b>686,138</b>   | <b>670,700</b> | <b>655,034</b>   | <b>639,288</b> | <b>623,302</b> | <b>607,140</b> | <b>590,802</b>   | <b>574,260</b> |          | <b>5,594,888</b>  |
| <b>Projected Lease Purchase</b>    |                         |                |  |                       |                       |                       |                          |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          |                   |
| Department                         | Projected Lease Year    | Dept. Priority | Project/Equipment Title  |                       |                       |                       | Department Request FY 25 | Finance Committee FY 25 | Town Manager FY 25 | Council Adopted FY 25 | FY 26            | FY 27            | FY 28          | FY 29            | FY 30          | FY 31          | FY 32          | FY 33            | FY 34          |          | TOTAL FY22 - FY32 |
| Police                             | 2025                    |                | Avon Taser   |                       |                       | 119,716               | 22,103                   | 22,103                  | 22,103             | 22,103                | 22,987.00        | 23,906.00        | 24,863.00      | 25,857.00        |                |                |                |                  |                |          | 141,819           |
| Fire                               | 2025                    |                | Soba Filling Station   |                       |                       | 90,000                | 20,246                   | 20,246                  | 20,246             | 20,246                | 20,246.00        | 20,246.00        | 20,246.00      | 20,246.00        |                |                |                |                  |                |          | 121,476           |
| Public Works                       | 2025                    |                | Double Axle Main Line Truck  |                       |                       | 280,000               | 82,687                   |                         |                    |                       |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
| Public Works                       | 2025                    |                | 2 Ford F-600's plow, wing, body, sander  |                       |                       | 300,000               | 67,488                   | 67,488                  | 67,488             | 67,488                | 67,488.00        | 67,488.00        | 67,488.00      | 67,488.00        |                |                |                |                  |                |          | 404,938           |
| Public Works                       | 2025                    |                | Vac Truck  |                       |                       | 750,000               | 98,144                   | 98,144                  | 98,144             | 98,144                | 98,144.00        | 98,144.00        | 98,144.00      | 98,144.00        | 98,144         | 98,144         | 98,144         | 98,144           | 98,144         | 98,144   | 981,440           |
| Public Works                       | 2025                    |                | Small Wheel Loader with Attachments  |                       |                       | 70,000                | 15,747                   | 15,747                  | -                  | -                     |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
| Public Works                       | 2025                    |                | Rubber Tire Excavator  |                       |                       | 300,000               | 39,295                   | -                       | -                  | -                     |                  |                  |                |                  |                |                |                |                  |                |          | -                 |
| <b>Total Projects - Leasing</b>    |                         |                |  |                       |                       | <b>1,909,716</b>      | <b>325,971</b>           | <b>223,728</b>          | <b>207,981</b>     | <b>207,981</b>        | <b>208,865</b>   | <b>209,784</b>   | <b>210,741</b> | <b>211,735</b>   | <b>98,144</b>  | <b>98,144</b>  | <b>98,144</b>  | <b>98,144</b>    | <b>98,144</b>  |          | <b>1,649,663</b>  |

| Department Request FY 25 | Finance Committee FY 25 | Town Manager FY 25 | Council Adopted FY 25 |
|--------------------------|-------------------------|--------------------|-----------------------|
| 3,461,920                | 3,107,566               | 3,145,000          | 3,215,000             |
| -                        | -                       | -                  | -                     |
| 325,971                  | 223,728                 | 207,981            | 207,981               |

| TOTALS BY DEPARTMENT |           |           |           |
|----------------------|-----------|-----------|-----------|
| Dept Req             | Fin Comm  | TM        | Council   |
| 607,054              | 530,000   | 607,054   | 457,054   |
| 400,680              | 180,680   | 400,680   | 400,680   |
| 157,721              | 157,721   | 157,721   | 157,721   |
| 426,405              | 419,165   | 404,545   | 404,545   |
| 145,000              | 145,000   | 70,000    | 70,000    |
| 1,725,000            | 1,675,000 | 1,505,000 | 1,505,000 |
| -                    | -         | -         | 220,000   |
| 3,461,920            | 3,107,566 | 3,145,000 | 3,215,000 |

|              |           |
|--------------|-----------|
| CIP: 3/18/23 | 2,992,946 |
| 5/31/23 Chq  | 222,054   |

Admin  
Rec  
PD  
Fire  
WWTF  
PW