

Department	Request	FY23	FY24	FY25	FY26	FY27
Administration	Town Center Streetlights Phase II	\$ 39,000.00				
Administration	Full Roof Replacement TH	\$ 200,000.00				
Administration	Town Center Streetlights Phase III		\$ 47,500.00			
Building	Replace Vehicle	\$ 35,000.00				
Engineering	Madeline Terrace Drainage	\$ 110,000.00				
Engineering	Scarlet Brook Rehab Project	\$ 200,000.00				
Fire Department	Ambulance Replacement	\$ 310,000.00				
Fire Department	SCBA Air Packs	\$ 55,000.00				
Fire Department	Engine Replacement		\$ 600,000.00			
Fire Department	Building Maintenance		\$ 38,500.00			
Fire Department	Rescue Boat			\$ 45,000.00		
Fire Department	Aerial Ladder				\$ 1,000,000.00	
Fire Department	Rescue Tool					\$ 30,000.00
Highway	6 Wheel Dump Truck w/ Plow & Sander	\$15,000				
Highway	6 Wheel Dump Truck w/ Plow & Sander	\$ 202,000.00				
Highway	1 Ton Utility Truck w/ Plow	\$ 71,000.00				
Highway	6 Wheel Dump Truck w/ Plow & Sander		\$ 205,000.00			
Highway	Chevrolet Silverado		\$ 60,000.00			
Highway	6 Wheel Dump Truck w/ Plow & Sander			\$ 208,000.00		
Highway	John Deere Loader (replacing 07 loader)			\$ 150,000.00		
Highway	6 Wheel Dump Truck w/ Plow & Sander				\$ 210,000.00	
Highway	John Deere Backhoe (replacing 07)				\$ 135,000.00	
Highway	Chevrolet Silverado Utility Truck					\$ 75,000.00
Highway	6 Wheel Dump Truck w/ Plow & Sander					\$ 210,000.00
IT	Network Equipment Replacement	\$ 13,448.00				
IT	Server Replacement	\$ 67,000.00				
School Department	TES Playground Phase I & 2	\$ 468,000.00				
School Department	THS Bleacher Replacement	\$ 180,000.00				
School Department	TES Elevator Repair	\$ 150,000.00				
School Department	TES Chiller Replacement		\$ 330,000.00			
School Department	TES Security Upgrade			\$ 125,000.00		
School Department	TPS Technology Replacement				\$ 125,000.00	
School Department	TPS Pick Up Truck					\$ 50,000.00
Police Department	Station Building Maintenance	\$ 90,000.00				
Police Department	Taser Replacement	\$ 18,000.00				
	<b>TOTALS</b>	\$ 2,223,448.00	\$ 1,281,000.00	\$ 528,000.00	\$ 1,470,000.00	\$ 365,000.00

### SEWER ENTERPRISE FUND CAPITAL REQUESTS

Sewer Department	Sewer Garage	\$ 300,000.00				
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Sewer Department	Phalanx P.S. Upgrade Design	\$ 100,000.00				
Sewer Department	Final Sewer Design Pt. 1	\$ 450,000.00				
Sewer Department	Replace Pumps	\$ 29,211.12				
<b>TOTALS</b>		<b>\$ 879,211.12</b>				

**Previous Year Re-Allocation Requests**

Highway Department	Highway Dept. Generator (from PD Generator)	\$ 35,000.00				
School Department	TES Green Communities Match (from PD Green Communities Match)	\$ 35,000.00				
<b>TOTALS</b>		<b>\$ 70,000.00</b>				