











**FY24 10 YEAR CAPITAL PLAN SUMMARY**

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Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Financial Software Upgrade		\$ 100,000								
	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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161

Town Clerk

**FY24 10 YEAR CAPITAL PLAN SUMMARY**

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Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Election Supplies	\$ 10,000									
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**171 - Natural Resources**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Kubota Track Machine		\$ 80,000								
Winterize Murkwood Barn						\$ 125,000				
2 Motors for Skiff Boat				\$ 30,000						
Jones Lane Culvert - Matching Grant	\$ 307,500									
	\$ 307,500	\$ 80,000	\$ -	\$ 30,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -

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**190 - Facilities**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Oak Crest Cove /Hamilton Hall - Repairs	\$ 110,000		\$ 10,000							
Oak Crest Cove Upper Cabin Bathhouse Repairs	\$ 5,000	\$ 5,000								
Facilities - Building Siding		\$ 15,000								
Town Hall Repair Project		\$ 1,500,000								
Annual Building Repairs and Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000
Oak Crest Cove Road Repair			\$ 25,000							
Ryder and Snake Pond Restroom Upgrades			\$ 25,000							
Comfort Station #1 Upgrade				\$ 50,000						
Fire Station #1 Route 6A - ADA Upgrades					\$ 75,000					
	\$ 265,000	\$ 1,670,000	\$ 210,000	\$ 200,000	\$ 250,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000

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**197 - Information Technology**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
IT & GIS Improvements			\$ 15,000.00							
	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**210 - Police**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Taser Replacement	\$ 15,370									
Vehicle Radio Equipment			\$ 25,000	\$ 25,000						
Lightbar Replacement			\$ 50,000							
Cruiser MDTs	\$ 50,000									
Ballistic Equipment				\$ 50,000						
Utility Ford F250				\$ 45,000				\$ 75,000		
Law Enforcement Tools - BOLO	\$ 25,000									
	\$ 90,370	\$ -	\$ 75,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -

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**220 - Fire**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
SCBA Bottles				\$ 50,000						
Command - Explorer								\$ 42,000	\$ 44,000	
Ambulance - international Horton	\$ 325,000	\$ 325,000					\$ 350,000	\$ 375,000		
Ambulance - Ford Horton					\$ 350,000					
Ambulance = Ford Lifeline E450				\$ 350,000						
Utility - Ford F350					\$ 45,000					
Engine - Sutphen Shield							\$ 875,000			
Command Vehicle		\$ 78,000								
Stretchers and Chairs Replacements		\$ 150,000								
	\$ 325,000	\$ 553,000	\$ -	\$ 400,000	\$ 395,000	\$ -	\$ 1,225,000	\$ 417,000	\$ 44,000	\$ -

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**420 - Department of Public Works**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
DPW/SFD Facility Improvements	\$ 300,000									
Roadside Flail Mower	\$ 160,000						\$ 170,000			
Gravelly Brush Mower	\$ 9,000			\$ 10,000			\$ 11,000			\$ 12,000
Riding Mower (Walker)	\$ 25,000			\$ 30,000			\$ 35,000			
Mack Dump Trailer (TS)	\$ 75,000									
Performance Tire Changer	\$ 9,000									
Salt Conveyor/Sprayer (S&I)	\$ 135,000									
Landscape Trailer		\$ 16,000								
Utility Tractor Mower		\$ 53,000								
Replace 2010 F350 Bed		\$ 15,000								
Tire Balancing Machine		\$ 6,000								
Recycling Area Work Shelter		\$ 15,000								
Ford F550 Chassis Cab		\$ 76,000								
Mechanic Service Truck			\$ 46,000							
Loader								\$ 200,000		
One Ton Dump Truck			\$ 70,000			\$ 75,000			\$ 80,000	
4 Wheel Drive Pickup Truck			\$ 40,000		\$ 45,000		\$ 50,000		\$ 55,000	
10 Wheel Roll Off/Dolly PUP Trailer				\$ 250,000						
Building Repairs (TS)			\$ 50,000							
Resurface Pavement (TS)			\$ 50,000							
GPS Software and Tracking System			\$ 150,000							
GPS Survey Equipment								\$ 40,000		
Open Top Ejector Trailer				\$ 75,000				\$ 80,000		
Mack Straight Truck with Trailer					\$ 190,000					
Engineering Vehicle (EV)						\$ 45,000				\$ 50,000
Compressor							\$ 25,000			
MSW Tractor							\$ 200,000			
Chipper								\$ 50,000		
Packer Truck								\$ 190,000		
	\$ 713,000	\$ 181,000	\$ 406,000	\$ 365,000	\$ 235,000	\$ 120,000	\$ 491,000	\$ 560,000.00	\$ 135,000	\$ 62,000

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**510 - Board of Health**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Vehicle Replacement			\$ 35,000.00							
	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**630 - Recreation**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Dexter Grist Mill Grain Storage Solution	\$ 5,000									
Beach Accessibility Chairs replacement			\$ 10,000							
Beach Access Mobi Matts										
Wing School Playground				\$ 300,000						
Equipment Shed for Town Neck Beach	\$ 6,000									
15 Passenger Ford Transit Van						\$ 31,000				
Shade Structure OCC Park		\$ 30,000								
OCC park paving walking trail			\$ 30,000							
OCC multi purpose courts resurface/replacement			\$ 300,000							
Ford explorer replacemet								\$ 40,000		
Ford F150 replacment		\$ 40,000								
Sand renurishment at Snake and OCC			\$ 40,000							
Golf cart replacement									\$ 30,000	
Sailboat replacement					\$ 60,000					
impovements/repairs at various facilities	\$ 55,000					\$ 30,000				
Gravelly replcement							\$ 25,000			
	\$ 66,000	\$ 70,000	\$ 380,000	\$ 300,000	\$ 60,000	\$ 61,000	\$ 25,000	\$ 40,000	\$ 30,000	\$ -

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**Sandwich Public Schools**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Annual Building Repairs and Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000
High School Computer Lab		\$ 300,000								
District Wide Classroom Furniture		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000					
School Vehicle Replacements		\$ 30,000	\$ 30,000							
High School Library Redesign			\$ 300,000							
High School Second Floor			\$ 551,000							
Oak Ridge Energy Management Controls		\$ 125,000								
High School Roof Section 3			\$ 365,000							
Auditorium Curtain	\$ 53,000									
School Administration Building Furniture	\$ 120,000									
Oak Ridge Portables Roof					\$ 125,000					
High School Domestic Boilers					\$ 130,000					
High School Baseball Lights		\$ 160,000								
High School Fire Alarm			\$ 25,000							
	\$ 323,000.00	\$ 815,000.00	\$ 1,471,000.00	\$ 200,000.00	\$ 480,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 200,000.00	\$ 200,000.00

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**FY25 - FY33 SCHOOL CAPITAL NEEDS HAVE NOT BEEN FINALIZED WITH SCHOOL DEPARTMENT**



**Golf Enterprise Fund**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
New Pro Shop			\$ 185,000.00							
Turf Mgt. Repairs and Improvements	\$ 84,100.00									
	\$ 84,100.00	\$ -	\$ 185,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Marina Enterprise Fund**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Replace B Dock with Bellingham Floats			\$ 400,000.00							
Marina Overlook Project		\$ 125,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00					
	\$ -	\$ 125,000.00	\$ 450,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

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**Wastewater Infrastructure Investment Fund**  
**FY24 10 YEAR CAPITAL PLAN SUMMARY**

Item	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Conveyance and Collecton Design		\$ 3,000,000.00								
	\$ -	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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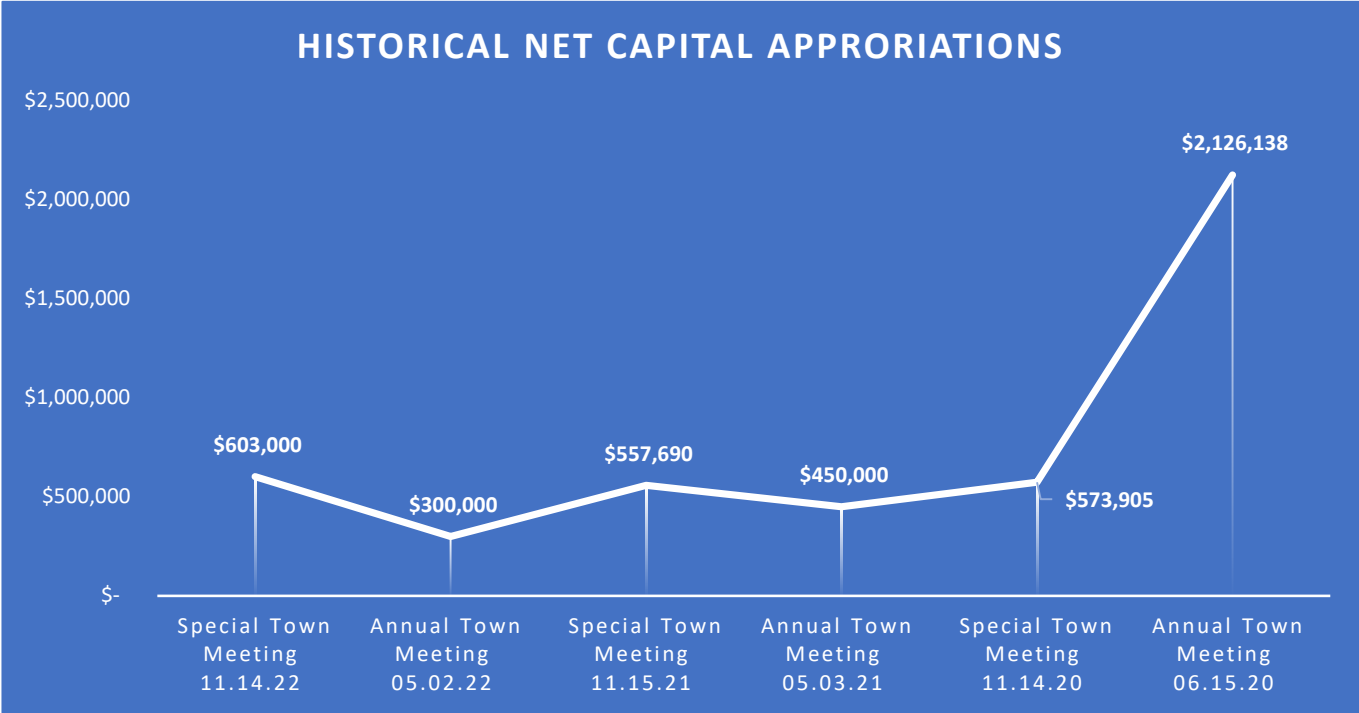
### HISTORICAL CAPITAL APPROPRIATIONS

Dept # DEPARTMENT	Special Town Meeting 11.14.22	Annual Town Meeting 05.02.22	Special Town Meeting 11.15.21	Annual Town Meeting 05.03.21	Special Town Meeting 11.14.20	Annual Town Meeting 06.15.20
114 Moderator						
123 Select./Manager						
100 Route 6A Building Renovation						\$ 1,800,000
Town Parking Lot Improvements			\$ 65,000			
131 Finance Comm.						
135 Accounting						
141 Assessing						
145 Treasurer/Collector						
147 Tax Title						
151 Legal						
152 Human Resour.						
161 Town Clerk						
162 Elect. & Regist.						
171 Natural Resour.						
Animal Control Vehicle Improvements			\$ 8,270			
Pickup Replacement			\$ 40,000			
Dump Trailer	\$ 18,000					
Patrol Boat	\$ 10,000					
175 Plan. & Devel.						
Local Comprehensive Plan Assistance					\$ 15,000	
190 Facilities Mgmt.						
Town Building Repairs and Improvements		\$ 150,000	\$ 65,000	\$ 300,000		\$ 125,000
195 Town Reports						
196 Bind Records						
197 Info. Technology						
IT and GIS Improvements						\$ 76,138
210 Police Dept.						
Communication System Upgrade						\$ 10,000
Ballistic & Active Shooter Equipment						\$ 63,000
Equipment Improvements			\$ 65,000			
Taser Replacements				\$ 16,000		
220 Fire Dept.						
EMS Equipment Upgrades						\$ 184,000
Dive and Rescue Equipment				\$ 15,000		

Dept #	DEPARTMENT	Special Town Meeting 11.14.22	Annual Town Meeting 05.02.22	Special Town Meeting 11.15.21	Annual Town Meeting 05.03.21	Special Town Meeting 11.14.20	Annual Town Meeting 06.15.20
	Pumper Truck Lease Purchase	\$ 86,000					
	Ambulance Fund Medicare Audit	\$ 35,000					
	Ambulance Replacement			\$ 280,000			
241	Inspections						
244	Sealer of W & M						
291	Emerg. Mgmt.						
	Emergency Mgt. Account Reimbursement					\$ 150,000	
294	Forest Warden						
299	Greenhead Fly						
410	DPW - Engineer.						
	Pickup Replacement			\$ 34,420			
420	DPW						
	Fuel Depot Upgrade				\$ 15,000		
	Utility Pickup Replacement			\$ 50,000			
	Sanitation - Roll Off Containers			\$ 60,000			
	Sanitation - Improvements			\$ 40,000			
	Ride Mower					\$ 13,000	
	Crew Cab Pickup					\$ 33,605	
	Landfill Flare Blower Replacement	\$ 60,000					
	Front End Loader Replacement	\$ 275,000					
	Facility Improvements and Desgin					\$ 25,000	
	Backhoe/Loader Replacement					\$ 139,800	
421	Snow & Ice						
424	Streetlights						
510	Health Dept.						
522	Nursing Dept.						
540	Social Services						
541	Senior Services						
542	Veterans Services						
610	Library						
630	Recreation						
	Supervisor Vehicle Replacement					\$ 35,000	
	Program and Facility Improvements	\$ 55,000					
	Beach Program Improvements			\$ 55,000		\$ 22,500	
650	DPW - Parks						
671	Hoxie / Grist Mill						
693	Memorial Day						

Dept #	DEPARTMENT	Special Town Meeting 11.14.22	Annual Town Meeting 05.02.22	Special Town Meeting 11.15.21	Annual Town Meeting 05.03.21	Special Town Meeting 11.14.20	Annual Town Meeting 06.15.20						
School	School Department												
	Vehicle Replacement					\$ 60,000							
	School Safety Group					\$ 20,000							
	School Building Repairs and Improvements		\$ 150,000	\$ 75,000	\$ 150,000		\$ 125,000						
	<b>General Fund Totals</b>	<b>\$ 539,000</b>	<b>\$ 300,000</b>	<b>\$ 837,690</b>	<b>\$ 496,000</b>	<b>\$ 513,905</b>	<b>\$ 2,383,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Enterprise Funds</b>													
122	Cable Public Access												
435	Transfer Station												
620	Golf												
	Repairs and Improvements		\$ 125,000		\$ 75,000	\$ 60,000							
	Maintenane Equipment	\$ 185,000											
632	Marina												
	Repairs and Improvements			\$ 220,000									
	<b>Enterprise Funds Totals</b>	<b>\$ 185,000</b>	<b>\$ 125,000</b>	<b>\$ 220,000</b>	<b>\$ 75,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>WIIF / CPA</b>													
WIIF	WIIF												
CPA	CPA												
	<b>WIIF/CPA Totals</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>Less Offset:</b>	\$ 121,000	\$ 125,000	\$ 500,000	\$ 121,000	\$ -	\$ 257,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Golf Department Enterprise Fund		\$ 125,000		\$ 75,000								
	Amubulance Fund Transfer	\$ 121,000		\$ 280,000	\$ 46,000		\$ 257,000						
	Marina Enterprise Fund Retained Earnings			\$ 220,000									
	<b>Total Net FY Request</b>	<b>\$ 603,000</b>	<b>\$ 300,000</b>	<b>\$ 557,690</b>	<b>\$ 450,000</b>	<b>\$ 573,905</b>	<b>\$ 2,126,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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