

### FY 24-25 General Fund or Split-Fund Project Priorities

Priority	Request	Dept.	Fiscal Year	Cost	Comment	Previous Priority
1	Stormwater one-way valve installation, Phase 2	PW	24-25	\$180,000	Completion of project started in FY 23/24 (not on last year's list, added by Town Council)	--
2	1 Water system personnel	PW	24-25 (mid-year)	\$30,000	Needed to restore 1 crew to previous size (4). Split 50% with Water Enterprise Fund	23/24 #5
3	Replacement fire truck/ apparatus	FD	24-25	\$80,000	Initial down payment. 2-3 year build time from order date. Lease to own, w/ annual payments	--
4	Public safety vessel	PD	24-25	\$80,000	Town council goal. Previously recommended by ESAB in 2022. Not included last year.	--
5	2nd set of fire-fighting gear	FD	24-25	\$52,000		23/24 #6
6	Museum boardwalk replacement	PW	24-25	\$65,000	Safety issue. Deferred from past two budgets, \$25,000 in FY 22/23, \$45,000 in FY 23/24.	--
7	Back-up power load stretcher	FD	24-25	\$50,000	Needed to optimize service delivery for 2 <sup>nd</sup> patient transport vehicle	--
8	Replacement cascade system	FD	24-25	\$60,000		24/25 #1

**TOTAL COST: \$597,000**

#### Requests that can be deferred to FY 25-26

Priority	Request	Dept.	Fiscal Year	Cost	Comment	Previous Priority
1	Replacement Backhoe	PW	25-26	\$125,000	Split 50% with Water Enterprise Fund.	--
2	Public Works parking lot expansion	PW	25-26	\$120,000	Split 50% with Water Enterprise Fund. Examining alternatives.	24/25 #2
3	Public Works locker room	PW	25-26	\$80,000	Split 50% with Water Enterprise Fund.	#2

**TOTAL COST: \$325,000**

#### NOT INCLUDED

	Street revitalization (pavement overlay)	PW	24-25	TBD	First need to study existing pavement conditions and create prioritized schedule	23/24 #11
	Stormwater swale and pipe maintenance	PW	24-25	\$50,000	Part of regular maintenance, town-wide. To be funded out of future stormwater utility fee.	--
	Automatic water line flusher	PW	24-25	\$50,000	Funded 100% out of Water Fund, will not compete with other priority projects for funding	--