

TOWN OF BETHANY
Five Year Capital Plan
FY 2021-2022

<u>Dept</u>	<u>Project</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Notes</u>
Public Works	Truck Lifts for Garage	50,000	-	-	-	-	
	Brush Grapple	15,360	-	-	-	-	
	6 Yard dump truck (over 3 years - 233,813 with financing)	77,938	77,938	77,938	-	-	
	Mason Dump Truck with Plow	-	150,000	-	-	-	
	Pickup Truck with Plow	-	70,000	-	-	-	
Sub Total		143,298	297,938	77,938	-	-	
Fire Dept	Fire Hose and CO Meters	32,500	-	-	-	-	
	SCBA Replacement	-	-	400,000	-	-	
	Brush Truck Replacement	-	-	-	125,000	-	
	2 Lima 8 Ambulance Replacement	-	-	-	-	250,000	
		32,500	-	400,000	125,000	250,000	
Town Hall	Main hall renovation	-	-	-	-	-	TBD
	Carpet replacement	-	-	-	-	-	TBD
	Office painting	-	-	-	-	-	TBD
	Stage renovation/demolition	-	-	-	-	-	TBD
Sub Total		-	-	-	-	-	
Parks and Recreation	Veterans Park playground resurface	145,000	-	-	-	-	
			-	-	-	-	
			-	-	-	-	
			-	-	-	-	
Sub Total		145,000	-	-	-	-	
IT	Fiber Optic Replacement	10,000	-	-	-	-	
	Website Redesign	16,500	-	-	-	-	
Sub Total		26,500	-	-	-	-	
	Total Non-recurring Expenses	347,298	297,938	477,938	125,000	250,000	
Conservation Comm	Land Acquisition Fund	100,000	100,000	100,000	100,000	100,000	
Sub Total		100,000	100,000	100,000	100,000	100,000	
Summary	Land Acquisition	100,000	100,000	100,000	100,000	100,000	
	Other Non-recurring Expenses	347,298	297,938	477,938	125,000	250,000	
TOTAL		447,298	397,938	577,938	225,000	350,000	