

FY 27 - FY 36 Southampton Capital Project Draft

Project	Funding Source	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
FIRE DEPARTMENT											
Ambulance A2 (VEH)	Short-Term Borrowing			\$124,762	\$124,762	\$124,762	\$124,762	\$124,762			
Lucas CPR Device 1 (EQ)	Capital Budget		\$25,000								
Heart Monitor (EQ)	Capital Budget			\$20,000							
Portable Radios (TCH)	Grant	\$20,000	\$30,000		\$10,000	\$20,000					
Ambulance A1 (VEH)	Short-Term Borrowing								\$136,104	\$136,104	\$136,104
Lucas CPR Device 2 (EQ)	Capital Budget								\$30,000		
Car One (VEH)	Capital Budget								\$55,000		
Fire Engine 3 (VEH)	Short-Term Borrowing									\$181,472	\$181,472
Jaws Cutter (EQ)	Capital Budget									\$15,000	
Jaws Spreader (EQ)	Capital Budget									\$15,000	

NORRIS ELEMENTARY SCHOOL											
Air Conditioner (MT)	MSBA Repair Program			\$300,000							
Boiler Replacement (MT)	MSBA Repair Program		\$85,000								
HVAC Controls (MT)	MSBA Repair Program		\$350,000								
Painting (MT)	MSBA Repair Program			\$70,000							
Library Shades (MT)	MSBA Repair Program	\$9,525									
Parking Lot Sidewalks (MT)	Capital Budget	\$54,000									
Projectors (TCH)	Operational Budget	\$8,000									
Range Exhaust (MT)	Capital Budget		\$6,000								
Carpet (MT)	Capital Budget	\$10,000									
South Wing Carpet (MT)	MSBA Repair Program	\$98,000									
Generator (MT)	MSBA Repair Program			\$200,000							
Sidewalk (MT)	Capital Budget	\$25,000									
Structural Repair (MT)	Capital Budget	\$50,000									
Student Laptops (TCH)	Capital Budget	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000					
Teacher Laptops (TCH)	Capital Budget	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000					

Replace Tiles (MT)	MSBA Repair Program		\$10,000								
Water Control (MT)	Capital Budget	\$6,000									

POLICE DEPARTMENT

Telecomm. System (TCH)	Capital Budget										
Video System (TCH)	Capital Budget										
Cruisers (VEH)	Capital Budget		\$80,000		\$82,000		\$90,000		\$85,000		\$85,000
F150 Truck (VEH)	Capital Budget							\$90,000			
Radios (TCH)	Capital Budget							\$30,000			
Chief's Vehicle (VEH)	Capital Budget			\$40,000							
Server (DEL)	Delayed			\$25,000							
Computers (TCH)	Operational Budget					\$18,000					
Air Conditioning Units (MT)	Capital Budget										\$20,000

HIGHWAY DEPARTMENT

Athletic Field Mower (FE)	Capital Budget		\$75,000								
Fuel Storage (DEL)	Delayed				\$175,000						
Zero Turn (FE)	Capital Budget	\$25,000									
Roadside Mower (FE)	Short-Term Borrowing		\$51,039	\$51,039	\$51,039	\$51,039	\$51,039				
Street Sweeper (VEH)	Short-Term Borrowing/Operational Budget	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000					
Box Truck (VEH)	Capital Budget						\$105,000				
Dump Trucks (VEH)	Short-Term Borrowing	\$68,052	\$68,052	\$68,052	\$68,052	\$68,052	\$68,052	\$68,052	\$68,052	\$68,052	\$68,052
Backhoe (VEH)	Short-Term Borrowing							\$48,700	\$48,700	\$48,700	\$48,700
Dump Truck Basin (VEH)	Short-Term Borrowing						\$90,736	\$90,736	\$90,736	\$90,736	\$90,736
Utility Pickup (VEH)	Capital Budget			\$70,000							
Infield Dresser (DEL)	Delayed				\$40,000						
Loader (VEH)	Short-Term Borrowing					\$61,247	\$61,247	\$61,247	\$61,247	\$61,247	
Garage Roof (DEL)	Delayed					\$34,000					
Grader (VEH)	Short-Term Borrowing					\$54,442	\$54,442	\$54,442	\$54,442	\$54,442	
Salt Shed Roof (DEL)	Delayed					\$50,000					

Stand Up Mower (FE)	Capital Budget	\$5,000									
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LIBRARY

Carpet (MT)	Capital Budget					\$10,000					
Ductwork (MT)	Capital Budget	\$4,000									
Toilet and Basin (MT)	Capital Budget	\$8,826									
Toilet Basin 2 (MT)	Capital Budget	\$5,000									
Network Services (TCH)	Grant Funding		\$15,000	\$15,000							

TOWN HALL

Copier (TCH)	Capital Budget		\$10,000								
HVAC (MT)	Capital Budget	\$5,000									
General Envelope (MT)	Capital Budget	\$10,000									
Leaks (MT)	Capital Budget	\$5,000									

CEMETERY

Software	Capital Budget	\$6,000				\$10,000					
Design	Grant	\$6,000									

Total:		\$315,878	\$344,091	\$402,853	\$354,853	\$408,542	\$645,278	\$567,939	\$629,281	\$629,281	\$630,064
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Building Maintenance (MT)

Delayed (DEL)

Technology (TCH)

Vehicles (VEH)

Fleet Equipment (FE)

Equipment (EQ)