Town of Jamestown 6YR Capital Program FY25-FY30

General Fund		iscal Year		Fiscal Year		Fiscal Year		iscal Year		Fiscal Year		iscal Year	6-Year
Department Head Requests		2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030	Total
TAX ASSESSOR													
Reval set aside	\$	18,460	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 168,460
TOWN CLERK													
Codification			\$	10,000			\$	10,000			\$	10,000	\$ 30,000
PLANNING DEPARTMENT													
Affordable Housing	\$	225,000	\$	225,000	\$	225,000	\$	225,000	\$	225,000	\$	225,000	\$ 1,350,000
Plan/Development Documents	\$	26,500	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 176,500
ROWs-Property Surveys	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 60,000
INFORMATION TECHNOLOGY	\$	31,500	\$	32,800	\$	34,100	\$	35,500	\$	37,000	\$	38,400	\$ 209,300
Website	Ť	0_,000	\$	12,000	7	0.,_00	Ť		Ť	0.,000	Ť	00,.00	\$ 12,000
Camera upgrade			·	,	\$	15,000							\$ 15,000
Windows update	\$	33,600											\$ 33,600
Equipment/Phone	\$	12,600	\$	13,800	\$	11,500			\$	18,500	\$	26,000	\$ 82,400
POLICE DEPARTMENT							_						
police cruiser	\$	73,500	\$	65,000	\$	65,000	\$	66,000	\$	68,000	\$	70,000	\$ 407,500
portable radios (10)	\$	38,000			\$	19,000							\$ 57,000

Town of Jamestown 6YR Capital Program FY25-FY30

General Fund	F	iscal Year		Fiscal Year	Fiscal Year	F	iscal Year	Fiscal Year	F	iscal Year	6-Year
Department Head Requests	1	2024-2025		2025-2026	2026-2027		2027-2028	2028-2029	2	2029-2030	Total
FIRE DEPARTMENT											
Station repairs	\$	75,000	\$	15,000	\$ 15,000	\$	15,000	\$ 15,000	\$	15,000	\$ 150,000
Dispatch renovations	\$	50,000	\$	50,000							\$ 100,000
FF Turn-out gear	\$	25,000	\$	25,000	\$ 25,000	\$	25,000	\$ 25,000	\$	25,000	\$ 150,000
SCBA Replacement	\$	190,600									\$ 190,600
Hose replacement	\$	6,800									\$ 6,800
Utility Truck replacement	\$	75,000									\$ 75,000
North End Station Study			\$	50,000							\$ 50,000
Portable Radios									\$	38,000	\$ 38,000
Extrication Tool						\$	100,000				\$ 100,000
Car 5 Replacement			\$	74,000							\$ 74,000
Marine 1 Replacement									\$	500,000	\$ 500,000
Ladder Truck					\$ 2,500,000						\$ 2,500,000
Fire Alarm upgrade	$ldsymbol{ldsymbol{ldsymbol{ldsymbol{eta}}}$		\$	50,000	\$ 50,000						\$ 100,000
FIRE DEPARTMENT-EMS	├										
12 lead monitor	\$	16,000						\$ 40,000			\$ 56,000
Stretcher	Ť		\$	30,000				 10,000			\$ 30,000
LUKAS CPR			,			\$	50,000				\$ 50,000
	<u> </u>										
PUBLIC WORKS	<u> </u>					<u> </u>					
road paving	\$	325,000	\$	250,000	\$ 250,000	\$	250,000	\$ 250,000	\$	250,000	\$ 1,575,000
sidewalk, striping drainage	\$	85,000	\$	130,000	\$ 80,000	\$	80,000	\$ 80,000	\$	80,000	\$ 535,000
Town Hall	\$	20,000	\$	20,000	\$ 100,000	\$	20,000	\$ 20,000	\$	20,000	\$ 200,000
GIS	\$	15,000	\$	15,000	\$ 15,000	\$	15,000	\$ 15,000	\$	15,000	\$ 90,000
DPW Equipment	\$	45,000	\$	30,000			ond				\$ 75,000
Highway Facility	\$	10,000	\$	10,000	\$ 10,000	\$	10,000	\$ 10,000	\$	10,000	\$ 60,000
Transfer Station Building	\vdash		\$	50,000		\vdash					\$ 50,000
GOLF COURSE	\$	10,000	\$	10,000	\$ 10,000	\$	10,000	\$ 10,000	\$	10,000	\$ 60,000

Town of Jamestown 6YR Capital Program FY25-FY30

General Fund	F	iscal Year	Fiscal Year	Fiscal Year	F	iscal Year	Fiscal Year	Fi	scal Year	6-Year
Department Head Requests	1	2024-2025	2025-2026	2026-2027	,	2027-2028	2028-2029	2	2029-2030	Total
EMA										
Backup radio system			\$ 45,000	\$ 45,000						\$ 90,000
Generator/radio				\$ 45,000						\$ 45,000
LIBRARY										
Exterior door replacement			\$ 18,000							\$ 18,000
Copy/printer				\$ 10,000						\$ 10,000
PARKS AND RECREATION										
Gym Floor / Stage Repair	\$	35,000								\$ 35,000
Utility Task Vehicle (UTV)/ Plow	\$	20,000								\$ 20,000
DEM Grant Match			\$ 50,100							\$ 50,100
Recreation Center Doors (6)	\$	35,000								\$ 35,000
Compact Tractor	\$	35,000								\$ 35,000
Ft Getty Bathroom/Septic	\$	150,000								\$ 150,000
PAL-Eldred Avenue Study	\$	10,000	\$ 5,000	\$ 5,000	\$	5,000	\$ 5,000	\$	5,000	\$ 35,000
REC Center Exterior	\$	100,000	\$ 100,000	\$ 100,000	\$	20,000	\$ 20,000	\$	20,000	\$ 360,000
Truck Replacement			\$ 65,000							\$ 65,000
Mower Replacement			\$ 15,000	\$ 15,000						\$ 30,000
Tractor Replacement							\$ 65,000			\$ 65,000
Lower Tennis Courts							\$ 80,000			\$ 80,000
Upper Tennis Courts								\$	25,000	\$ 25,000
Basketball Court Resurfacing				\$ 90,000						\$ 90,000
Lawn Avenue Fencing			\$ 50,000	\$ 50,000	\$	50,000				\$ 150,000
Rec center Masonary Repairs					\$	25,000				\$ 25,000
Maintenance Building				\$ 200,000			\$ 200,000			\$ 400,000
Ft Getty Bathroom/Septic		_	\$ 125,000				\$ 75,000	\$	75,000	\$ 275,000
Ft Getty Water Line/CISF			\$ 45,000							\$ 45,000
TOTALS	\$ 1	1,802,560	\$ 1,755,700	\$ 4,054,600	\$:	1,081,500	\$ 1,328,500	\$ 1	,527,400	\$ 11,550,260