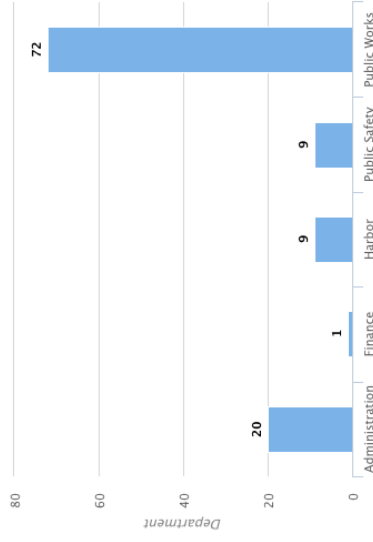


10-Year Capital Improvement Program

Cost per Year by Category

Project Category	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10-Year
Bulk Fuel	\$0	\$236,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,600
Emergency Management	\$498,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,000
Equipment and Vehicles	\$245,876	\$134,100	\$740,758	\$738,650	\$325,000	\$0	\$0	\$0	\$0	\$0	\$2,184,384
Harbor	\$0	\$327,750	\$844,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,172,168
Public Safety	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
Solid Waste	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Technology and Telecommunications	\$0	\$54,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,282
Transportation	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Water/Sewer	\$0	\$0	\$248,500	\$1,832,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080,500
Total	\$3,788,876	\$797,732	\$1,878,676	\$2,615,650	\$345,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$9,505,934

Number of Projects by Department



Number of Projects by Category

