

**CAPITAL IMPROVEMENT PROGRAM**  
**FY 2023-2024**  
**Projects Listing**

| Projects by Service Area                                 | Fiscal Year Ending:<br>2024 |                |
|--|-----------------------------|----------------|
| <b>Central</b>   | <b>\$</b>                   | <b>245,000</b> |
| <b>Operational Needs</b>                                 | <b>\$</b>                   | <b>245,000</b> |
| Sewer Flow Meter - Bedford Weaving                       | \$                          | 25,000         |
| Central Pump Station 1 - Replacement Pumps/Motors        | \$                          | 110,000        |
| Central Pump Station 2 - Replacement Pumps/Motors        | \$                          | 110,000        |
| <b>Central WTP</b>                                       | <b>\$</b>                   | <b>95,000</b>  |
| <b>Operational Needs</b>                                 | <b>\$</b>                   | <b>95,000</b>  |
| Re-piping Domestic Pump to Hydropneumatic Tank           | \$                          | 40,000         |
| Hoist system for moving pumps - Currently out of service | \$                          | 55,000         |
| <b>Office</b>  | <b>\$</b>                   | <b>120,000</b> |
| <b>Office Improvements</b>                               | <b>\$</b>                   | <b>120,000</b> |
| Bulletproof Glass & Front Desk modifications             | \$                          | 120,000        |
| <b>Purchases</b>   | <b>\$</b>                   | <b>46,000</b>  |
| <b>Personnel</b>   | <b>\$</b>                   | <b>46,000</b>  |
| Maintenance Coordinator Ram 1500                         | \$                          | 46,000         |
| <b>SML</b>   | <b>\$</b>                   | <b>200,000</b> |
| <b>SML WTF (shared portion)</b>                          | <b>\$</b>                   | <b>200,000</b> |
| GAC Heated Building                                      | \$                          | 200,000        |
| <b>Grand Total</b>                                       | <b>\$</b>                   | <b>706,000</b> |