

Town of Jamestown
6YR Capital Program FY25-FY30

General Fund Department Head Requests	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	6-Year 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		\$ 12,000					\$ 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

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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	\$ 1,802,560	\$ 1,755,700	\$ 4,054,600	\$ 1,081,500	\$ 1,328,500	\$ 1,527,400	\$ 11,550,260