

**Town of Yarmouth 10 Year Capital Facility Plan FY21 - FY30 (Approved 2/18/2020)**

<b>Fire</b>										
ITEM/PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Build Station 3 Admin/Dispatch			\$1,300,000							
Build Station 1 New HQ						\$18,000,000				
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Public Works</b>										
ITEM/PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Public Works - Wastewater Infrastructure</b>										
ITEM/PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Phase 1	\$127,000,000									
Phase 2						\$52,000,000				
<b>SUBTOTAL</b>	<b>\$127,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Golf</b>										
ITEM/PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Bayberry / Bass River Facility Upgrade			\$ 2,500,000							
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Library</b>										
ITEM/PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Library Facility Upgrade-Renov/Construction **				\$12,000,000						
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Natural Resources</b>										
ITEM/PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Run Pond Revitalization	\$3,787,000									
Coastal Infrastructure Repair/Maintenance Impr.®	\$3,015,000	\$1,600,000	\$800,000	\$2,500,000	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>SUBTOTAL</b>	<b>\$6,802,000</b>	<b>\$1,600,000</b>	<b>\$800,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>Recreation</b>										
ITEM/PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Flax Pond Phase #3 Construction		\$ 1,800,000								
Sandy Pond Construction	\$ 3,370,000			\$ 1,840,000						
Homer Park Construction							\$1,650,000			
Drive-In Site redevelopment										
<b>SUBTOTAL</b>	<b>\$3,370,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$1,840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Schools</b>										
ITEM/PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
M. E. Small Roof	\$1,952,528									
M.E. Small Replacement										
<b>SUBTOTAL</b>	<b>\$1,952,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL</b>	<b>\$139,124,528</b>	<b>\$3,400,000</b>	<b>\$4,600,000</b>	<b>\$16,340,000</b>	<b>\$2,500,000</b>	<b>\$71,000,000</b>	<b>\$2,650,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
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