

Resolution 2023-R-29 **Exhibit A**
2024-2028 Capital Improvement Plan

Project Description	2024	2025	2026	2027	2028	TOTALS
100 GENERAL FUND - CAPITAL OUTLAY DEPT 30						
Administration						
V&E Police, Fire & Admin Workstations			\$ 7,500		\$ 7,500	\$ 15,000
I&F City Hall Interior Maintenance	\$ 10,000				\$ 12,000	\$ 22,000
Total Administration	\$ 10,000	\$ -	\$ 7,500	\$ -	\$ 19,500	\$ 37,000
Museum						
Total Museum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Service						
I&F Annual Street Repair	\$ 175,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 925,000
I&F Storm Water System Maintenance/Repair	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000		\$ 275,000
I&F Franklin Street Bridge Pedestrian Improvements (ODOT)						\$ -
V&E Street Sweeper (50% of total)		\$ 100,000				\$ 100,000
V&E Utility Vehicle with plow (35% of total)	\$ 14,000					\$ 14,000
I&F Main and Franklin Improvements	\$ 75,000					\$ 75,000
Total Service	\$ 314,000	\$ 350,000	\$ 250,000	\$ 275,000	\$ 200,000	\$ 1,389,000
Police						
V&E Cruisers	\$ 48,000	\$ 48,000	\$ 50,000	\$ 50,000	\$ 52,000	\$ 248,000
V&E Equipment for Cruisers						\$ -
V&E Weapons (guns and tasers)	\$ 10,000	\$ 2,000			\$ 7,500	\$ 19,500
V&E Portable & Mobile Radios	\$ 16,000	\$ 17,000	\$ 17,000	\$ 18,000	\$ 18,000	\$ 86,000
V&E Speed Monitoring Equipment	\$ 2,800				\$ 3,000	\$ 5,800
V&E Building Interior Repairs/Renovation	\$ 5,000					\$ 5,000
V&E AED's	\$ 4,500					\$ 4,500
V&E New records management software						\$ -
Total Police	\$ 86,300	\$ 67,000	\$ 67,000	\$ 68,000	\$ 80,500	\$ 368,800

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Fire							
V&E	Command/Staff Vehicle	\$ 68,000				\$ 70,000	\$ 138,000
V&E	Cardiac Monitors X2		\$ 80,000				\$ 80,000
V&E	AED's						\$ -
V&E	Portable and Mobile Radios	\$ 20,000	\$ 15,000	\$ 10,000			\$ 45,000
V&E	Furniture & Fixtures	\$ 7,500				\$ 7,500	\$ 15,000
V&E	Replace Medic 21 (2000)						\$ -
V&E	Replace Medic 22 (2011)			\$ 300,000			\$ 300,000
V&E	5 MDT's				\$ 10,000		\$ 10,000
V&E	ATV w/ Med Bed					\$ 25,000	\$ 25,000
V&E	Ladder/Engine	\$ 1,500,000					\$ 1,500,000
Total Fire		\$ 1,595,500	\$ 95,000	\$ 310,000	\$ 10,000	\$ 102,500	\$ 2,113,000

TOTAL GENERAL FUND - CAPITAL OUTLAY		\$ 2,005,800	\$ 512,000	\$ 634,500	\$ 353,000	\$ 402,500	\$ 3,907,800
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620 WATER FUND							
I&F	Fire Hydrant Replacement Program	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		\$ 140,000
I&F	Ridgeway 200K Gallon Standpipe Repainting		\$ 135,000				\$ 135,000
I&F	Replace Lab Testing Equipment for Fluoride						\$ -
I&F	Fiber Line to well field	\$ 35,000					\$ 35,000
I&F	Water main Replacements		\$ 100,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 525,000
I&F	PFAS Remediation		\$ 1,500,000	\$ 1,500,000			\$ 3,000,000
V&E	Box Truck Replacement			\$ 55,000			\$ 55,000
V&E	Pickup Truck		\$ 40,000				\$ 40,000
V&E	Utility Vehicle with plow (65% of total)	\$ 26,000					\$ 26,000
V&E	One ton dump w/ snow removal equipment (65% of total)		\$ 58,500				\$ 58,500
TOTAL WATER FUND		\$ 96,000	\$ 1,868,500	\$ 1,715,000	\$ 185,000	\$ 150,000	\$ 4,014,500

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201 LOCAL FISCAL RECOVERY FUND - ARPA							
I&F	Walnut Street Drainage Project	\$ 94,000					\$ 94,000
I&F	Main & Franklin Streets Improvements	\$ 342,000					\$ 342,000
TOTAL LOCAL FISCAL RECOVERY - ARPA FUND		\$ 436,000	\$ -	\$ -	\$ -	\$ -	\$ 436,000
210 STREET FUND							
V&E	Street Sweeper (50% of total)		\$ 100,000				\$ 100,000
V&E	One ton dump w/ snow removal equipment (35% of total)		\$ 31,500				\$ 31,500
TOTAL STREET FUND		\$ -	\$ 131,500	\$ -	\$ -	\$ -	\$ 131,500
220 STATE HIGHWAY FUND							
I&F	Portion of paving	\$ 25,000					\$ 25,000
I&F	Main & Franklin Streets Improvements	\$ -					\$ -
TOTAL STATE HIGHWAY FUND		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
280 MOTOR VEHICLE LICENSE FUND							
I&F	Portion of paving	\$ 75,000	\$ 100,000	\$ 100,000	\$ 125,000		\$ 400,000
I&F	Main & Franklin Streets Improvements	\$ 150,000					\$ 150,000
TOTAL MOTOR VEHICLE LICENSE FUND		\$ 225,000	\$ 100,000	\$ 100,000	\$ 125,000		\$ 550,000
300 CAPITAL IMPROVEMENT FUND							
I&F	Main & Franklin Streets Improvement	\$ 440,000					\$ 440,000
TOTAL CAPITAL IMPROVEMENT FUND		\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
TOTAL ALL FUNDS		\$ 3,227,800	\$ 2,612,000	\$ 2,449,500	\$ 663,000	\$ 552,500	\$ 9,504,800