

Resolution 2025-R-23 **Exhibit A**
2026-2030 Capital Improvement Plan

Project Description		2026	2027	2028	2029	2030	TOTALS
100 GENERAL FUND - CAPITAL OUTLAY DEPT 30							
Administration							
V&E	Police, Fire & Admin Workstations	\$ 7,500			\$ 7,500	\$ 7,500	\$ 22,500
I&F	City Building Security/Cameras/Entry System Replacement	\$ 74,000					\$ 74,000
I&F	City Hall Interior Maintenance	\$ 12,000	\$ 20,000	\$ 20,000			\$ 52,000
Total Administration		\$ 93,500	\$ 20,000	\$ 20,000	\$ 7,500	\$ 7,500	\$ 148,500
Museum							
Total Museum		\$ -	\$ -				\$ -
Service							
I&F	Annual Street Repair	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
I&F	Storm Water System Maintenace/Repair	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 325,000
V&E	Street Sweeper/Vac Truck (20% of total)	\$ 80,600					\$ 80,600
V&E	One ton dump w/ snow removal equipment (25% of total)		\$ 37,500				\$ 37,500
Total Service		\$ 180,600	\$ 137,500	\$ 125,000	\$ 125,000	\$ 125,000	\$ 693,100
Police							
V&E	Cruisers	\$ 50,000	\$ 50,000	\$ 52,000	\$ 54,000	\$ 54,000	\$ 260,000
V&E	Weapons (guns and tasers)			\$ 7,500			\$ 7,500
V&E	Portable & Mobile Radios					\$ 15,000	\$ 15,000
V&E	Speed Monitoring Equipment			\$ 15,000			\$ 15,000
V&E	Building Interior Repairs/Renovation		\$ 15,000				\$ 15,000
Total Police		\$ 50,000	\$ 65,000	\$ 74,500	\$ 54,000	\$ 69,000	\$ 312,500

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Project Description		2026	2027	2028	2029	2030	TOTALS
Fire							
V&E	Command/Staff Vehicle	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 90,000
V&E	Cardiac Monitors X2	\$ 110,000					\$ 110,000
V&E	Portable and Mobile Radios					\$ 15,000	\$ 15,000
V&E	LUCAS Device			\$ 20,000			\$ 20,000
V&E	Replace Medic 22 (2011)	\$ 325,000					\$ 325,000
V&E	Fire Hose & Equipment Replacement			\$ 12,000			
V&E	5 MDT's		\$ 15,000				\$ 15,000
V&E	ATV w/ Med Bed			\$ 30,000			\$ 30,000
V&E	Ladder/Engine		\$ 2,000,000				\$ 2,000,000
I&F	Concrete Repairs	\$ 20,000					\$ 20,000
Total Fire		\$ 473,000	\$ 2,033,000	\$ 80,000	\$ 18,000	\$ 33,000	\$ 2,625,000

TOTAL GENERAL FUND - CAPITAL OUTLAY	\$ 797,100	\$ 2,255,500	\$ 299,500	\$ 204,500	\$ 234,500	\$ 3,779,100
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620 WATER FUND

I&F	Fire Hydrant Replacement Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
I&F	Fiber Line to well field	\$ 35,000					\$ 35,000
I&F	Water Main Replacements Engineering Review	\$ 125,000					\$ 125,000
I&F	PFAS Remediation/Filtering Engineering & Design	\$ 800,000					\$ 800,000
I&F	PFAS Remediation/System Filtration - Softening		\$ 4,000,000				\$ 4,000,000
I&F	High Service Pump Addition for Production Plant	\$ 125,000					\$ 125,000
V&E	Street Sweeper/Vac Truck (50% of Total)	\$ 201,500					\$ 201,500
V&E	Box Truck Replacement		\$ 55,000				\$ 55,000
V&E	One ton dump w/ snow removal equipment (65% of total)		\$ 60,000				\$ 60,000
TOTAL WATER FUND		\$ 1,306,500	\$ 4,135,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 5,501,500

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Project Description		2026	2027	2028	2029	2030	TOTALS
210 STREET FUND							
V&E	Street Sweeper/Vac Truck (15% of total)	\$ 60,450					\$ 60,450
V&E	One ton dump w/ snow removal equipment (15% of total)		\$ 22,500				\$ 22,500
TOTAL STREET FUND		\$ 60,450	\$ 22,500	\$ -	\$ -	\$ -	\$ 82,950
220 STATE HIGHWAY FUND							
I&F	Portion of paving	\$ 25,000	\$ 27,500	\$ 30,000	\$ 32,500	\$ 32,500	\$ 147,500
TOTAL STATE HIGHWAY FUND		\$ 25,000	\$ 27,500	\$ 30,000	\$ 32,500	\$ 32,500	\$ 147,500
280 MOTOR VEHICLE LICENSE FUND							
I&F	Portion of paving	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 825,000
TOTAL MOTOR VEHICLE LICENSE FUND		\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 825,000
300 CAPITAL IMPROVEMENT FUND							
TOTAL CAPITAL IMPROVEMENT FUND							\$ -
TOTAL ALL FUNDS		\$ 2,339,050	\$ 6,590,500	\$ 524,500	\$ 432,000	\$ 462,000	\$ 10,336,050