

Capital Improvement Plan

		FY24	FY25	FY26	FY27	FY28	FY28	Notes
Improvements to Town Roads								
Spring Branch Drive	DPW	\$ 70,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	Paving & Striping
School & Wilson Lane	DPW	\$ -	\$2,000,000	\$ -		\$ 25,000	\$ -	Stormwater & Repave & Striping
Rectory Lane	DPW	\$ -	\$ -	\$ -	\$ -	\$1,500,000	\$ -	Stormwater & Repave & Striping
Old Mill Road	DPW	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	Stormwater & Repave & Striping
Elm Street	DPW	\$ -	\$ 25,000	\$ -	\$ -	\$ 32,000	\$ -	Seal Coating & Repairs & Striping
Marlborough Drive	DPW	\$ -	\$ 25,000	\$ -	\$ 27,000	\$ -	\$ 29,000	Seal Coating & Striping
Church Street & Trinity Lane	DPW	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 200,000	Traffic Calming/Traffic Study & Repave
Pratt Street	DPW	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 25,000	Paving & Seal Coating & Striping
TOTAL ROAD IMPROVEMENTS		\$ 70,000	\$2,070,000	\$ 200,000	\$ 132,000	\$1,557,000	\$ 284,000	
Town Buildings								
Town Hall	GG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Department	PD	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	
Public Works Yard	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL BUILDINGS		\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	

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Town Vehicle Needs								
FY15 Police Vehicle Purchase	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	2016 Ford Interceptor Sedan (marked)
FY16 Police Vehicle Purchase	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	2016 Ford Inteceptor SUV (unmarked)
FY19 Police Vehicle Lease	PD	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	2020 Chevy Tahoe (unmarked)
FY19 Police Vehicle Lease	PD	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	2020 Ford Interceptor SUV (marked)
FY19 Police Vehicle Lease	PD	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	2020 Ford Interceptor SUV (marked)
FY 22 Police Vehicle Lease	PD	\$ 16,500	\$ 16,500	\$ 8,250	\$ -	\$ -	\$ -	2021 Ford Interceptor SUV (marked)
FY 22 Police Vehicle Lease	PD	\$ 16,500	\$ 16,500	\$ 8,250	\$ -	\$ -	\$ -	2021 Ford Interceptor SUV (marked)
FY 23 Police Vehicle Lease	PD	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	2023 Ford Interceptor SUV (unmarked) - speed camera
Code Compliance Car	PD	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	2020 Chevy Bolt (marked)
FY15 Public Works Vehicle Purchase	DPW	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	2015 Chevy Silverado 2500
FY16 Public Works Vehicle Purchase	DPW	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	2016 Chevy Silverado 2500
FY17 Dump Body	DPW	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000	2017 Chevy Silverado 3500

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FY22 Public Works Vehicle Purchase	DPW	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	2012 Ford F250 (purchased used)
FY21 DPW Vehicle Lease	DPW	\$ 31,500	\$ 31,500	\$ 31,500	\$ -	\$ -	\$ -	2022 Ford F550
FY24 DPW Vehicle Lease	DPW	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	Chevey Silverado 2500 (or similar)
2005 zero turn mower	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	
Exmark zero turn mower	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	
Message Board	PD	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	
Larger tractor or skidsteer	DPW	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	\$ -	
TOTAL BUILDINGS		\$108,500	\$ 108,500	\$ 198,000	\$ 189,000	\$ 217,000	\$ 221,000	
TOTAL CIP		\$178,500	\$2,268,500	\$ 488,000	\$ 411,000	\$1,864,000	\$ 595,000	
CIP additions required after successful annexation								
PW Facility lease	DPW	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	Current does not allow for additional crew, vehicles, or equipment. Hazards: large vehicles and children.
FY25 Staff & Commisione	GG	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,000	\$ 6,000	New 2023 Nissan Leaf
FY25 GG Vehicle Lease	GG	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	New (Used) Vehicle
FY08 Parking Authority Vehicle	PD	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	2009 Impala -> Ford Transit Van

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FY25 Police Vehicle Lease	PD	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	\$ 9,000	New Ford Interceptor SUV (marked)
FY25 Police Vehicle Lease	PD	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	\$ 9,000	New Ford Interceptor SUV (unmarked)
Attenuator Trailer	DPW	\$ -	\$ 10,600	\$ 10,600	\$ 10,600	\$ -	\$ -	Crash barrier
Total		\$535,500	\$2,711,100	\$1,109,600	\$1,014,600	\$2,474,000	\$1,213,000	