

Capital Improvement Plan

		FY23	FY24	FY25	FY26	FY27	FY28	Notes
Improvements to Town Infrastructure								
Small Town Road Projects	DPW	\$ -	\$ 25,000					Curb cut Old Crain/Church Street
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 Interceptor SUV (unmarked)
FY19 Police Vehicle Lease	PD	\$ 10,841	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	2020 Chevy Tahoe (unmarked)
FY19 Police Vehicle Lease	PD	\$ 10,841	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	2020 Ford Interceptor SUV (marked)
FY19 Police Vehicle Lease	PD	\$ 10,841	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	2020 Ford Interceptor SUV (marked)
FY 22 Police Vehicle Lease	PD	\$ 16,250	\$ 16,250	\$ 16,250	\$ 8,125	\$ -	\$ -	2021 Ford Interceptor SUV (marked)
FY 22 Police Vehicle Lease	PD	\$ 16,250	\$ 16,250	\$ 16,250	\$ 8,125	\$ -	\$ -	2021 Ford Interceptor SUV (marked) 2023 Ford Interceptor SUV (unmarked) -
FY 23 Police Vehicle Lease	PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	speed camera
Code Compliance Car	PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	2020 Chevy Bolt (marked)
FY15 Public Works Vehicle Purchase	DPW	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	2015 Chevy Silverado 2500
FY16 Public Works Vehicle Purchase	DPW	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	2016 Chevy Silverado 2500
FY17 Dump Body	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	2017 Chevy Silverado 3500
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	\$ 31,500	\$ -	\$ -	2023 Ford F750
FY24 DPW Vehicle Lease	DPW	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	Chevy Silverado 2500 (or similar)

2005 zero turn mower	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exmark zero turn mower	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Message Board	PD	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Larger tractor or skidsteer	DPW	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -

CIP additions required after successful annexation

PW Facility lease	DPW	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	Current does not allow for additional crew, vehicles, or equipment. Hazards: large vehicles and children.
Police Office Space	PD	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	
FY24 Staff & Commisioner V	GG	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,000	New 2023 Nissan Leaf
FY24 GG Vehicle Lease	GG	\$ -	\$ -	\$ 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
FY24 Police Vehicle Lease	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	New Ford Interceptor SUV (marked)
FY24 Police Vehicle Lease	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	New Ford Interceptor SUV (unmarked)
Attenuator Trailer	DPW	\$ -	\$ -	\$ 10,600	\$ 10,600	\$ 10,600	\$ -	Crash barrier
Total		\$ 102,524	\$ 112,000	\$ 499,600	\$ 507,350	\$ 519,600	\$ 476,000	