

DRAFT

Capital Improvement Plan

	Department	FY23	FY24	FY25	FY26	FY27	FY28	Notes
Improvements to Town Infrastructure								
								To begin carrying out roadway paving projects as designs are completed by Mead and Hunt. County Grant
Town Road Improvements*	DPW	\$ 425,000	\$ 425,000					
Downtown Streetscape*	DPW	\$ 25,000	\$ 75,000					
								Curb cut Old Crain/Church Street Bond Bill Request with State \$25,000 Town funds
Small Town Road Projects	DPW	\$ -	\$ 25,000					
Parking Improvements*	DPW	\$ -	\$ 305,000					
Playground Construction*	GG	\$ 755,075	\$ 500,000					
Pocket park Construction*	GG	\$ -	\$ -	\$ 180,000				
Admin security	GG	\$ -	\$ -	\$ 100,000				
Taxpayer Assistance Programs								
FIP*	GG	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Town Vehicle Needs								
								2016 Ford Interceptor Sedan (marked)
FY15 Police Vehicle Purchase	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
FY16 Police Vehicle Purchase	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	2016 Ford Inteceptor 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)
FY 23 Police Vehicle Lease	PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2023 Ford Interceptor SUV (unmarked) - 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	\$ 22,000	\$ -	Chevey Silverado 2500 (or similar)
2005 zero turn mower	DPW	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	
Exmark zero turn mower	DPW	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -	
Message Board	PD	\$ 6,000	\$ -	\$ 8,500	\$ -	\$ -	\$ -	
Larger tractor or skidsteer	DPW	\$ -	\$ 22,525	\$ 22,525	\$ 22,525	\$ 22,525	\$ -	
CIP additions required after successful annexation								
								Current does not allow for additional crew, vehicles, or equipment. Hazards: large vehicles and children.
PW Facility lease	DPW	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	
Police Office Space	PD	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	
FY24 Staff & Commissioner Vehicle	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)
								New Ford Interceptor SUV (unmarked)
FY24 Police Vehicle Lease	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	
Attenuator Trailer	DPW	\$ -	\$ -	\$ 10,600	\$ 10,600	\$ 10,600	\$ -	Crash barrier
Total		\$ 907,599	\$ 1,495,025	\$ 900,625	\$ 619,875	\$ 625,625	\$ 576,000	