

2021-2025 Capital Improvement Plan

Project Description	2021	2022	2023	2024	2025	TOTALS
STREET FUND						
I&F Portion of paving	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
V&E Street Sweeper (50% of total)			\$ 87,500			\$ 87,500
V&E Backhoe Replacement (35% of total)		\$ 45,500				\$ 45,500
V&E Utility Vehicle with plow (35% of total)			\$ 8,750			\$ 8,750
V&E One ton dump w/ snow removal equipment (35% of total)					\$ 29,750	\$ 29,750
TOTAL STREET FUND	\$ 50,000	\$ 95,500	\$ 146,250	\$ 50,000	\$ 79,750	\$ 421,500
CAPITAL IMPROVEMENT FUND						
12 Administration						
V&E Police, Fire & Admin Workstations	\$ 7,000	\$ 15,000	\$ 12,000	\$ 15,000	\$ 7,000	\$ 56,000
V&E Fuel System Upgrade		\$ 1,500				\$ 1,500
Total Administration	\$ 7,000	\$ 16,500	\$ 12,000	\$ 15,000	\$ 7,000	\$ 57,500
21 Service						
I&F Annual Street Repair	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
I&F Annual culvert relining (Crescent Ct in 2020)	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 230,000
I&F Franklin Street Pedestrian Improvements		\$ 235,000				\$ 235,000
I&F Downtown street lighting project - 4 phases		\$ 65,000	\$ 65,000	\$ 65,000		\$ 195,000
I&F Crosswalk Installations (725, Main and Little Sugarcre	\$ 25,000	\$ 25,000	\$ 25,000			\$ 75,000
V&E Street Sweeper (50% of total)			\$ 87,500			\$ 87,500
V&E Utility Vehicle with plow (35% of total)			\$ 8,750			\$ 8,750
Total Service	\$ 205,000	\$ 525,000	\$ 386,250	\$ 265,000	\$ 200,000	\$ 1,581,250

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23 Police						
V&E Cruisers	\$ 66,000		\$ 68,000			\$ 134,000
V&E Equipment for Cruisers	\$ 33,000		\$ 35,000			\$ 68,000
V&E Weapons (guns and tasers)	\$ 8,000	\$ 2,000	\$ 5,000	\$ 10,000	\$ 2,000	\$ 27,000
V&E Portable & Mobile Radios	\$ 6,000	\$ 6,000		\$ 10,000		\$ 22,000
V&E Speed Monitoring Equipment	\$ 2,500	\$ 2,500		\$ 2,500		\$ 7,500
V&E Furniture & Fixes	\$ 2,500	\$ 1,000	\$ 1,000	\$ 1,000		\$ 5,500
V&E AED's		\$ 4,000				\$ 4,000
V&E New records management software		\$ 8,000				\$ 8,000
Total Police	\$ 118,000	\$ 23,500	\$ 109,000	\$ 23,500	\$ 2,000	\$ 276,000
25 Fire						
V&E Command/Staff Vehicle			\$ 50,000			\$ 50,000
V&E Cardiac Monitors			\$ 70,000			\$ 70,000
V&E AED's			\$ 15,000			\$ 15,000
V&E Self-loading cots		\$ 60,000				\$ 60,000
V&E Portable and Mobile Radios	\$ 3,000	\$ 25,000	\$ 25,000			\$ 53,000
V&E Furniture & Fixes	\$ 2,500					\$ 2,500
V&E Replace Medic 21		\$ 200,000				\$ 200,000
V&E Replace Medic 22				\$ 200,000		\$ 200,000
V&E 4 MDT's					\$ 25,000	\$ 25,000
V&E Ladder/Engine				\$ 850,000		\$ 850,000
Total Fire	\$ 5,500	\$ 285,000	\$ 160,000	\$ 1,050,000	\$ 25,000	\$ 1,525,500
TOTAL CAPITAL IMPROVEMENT FUND	\$ 335,500	\$ 850,000	\$ 667,250	\$ 1,353,500	\$ 234,000	\$ 3,440,250

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WATER FUND						
I&F Fire Hydrant Replacement Program		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
I&F Bledsoe Drive Water Tower Exterior Painting	\$ 165,000					\$ 165,000
I&F Well Related Projects	\$ 10,000					\$ 10,000
I&F Beacon meter reading software upgrade	\$ 14,500					\$ 14,500
V&E Backhoe Replacement (65% of total)		\$ 84,500				\$ 84,500
V&E Pickup Truck					\$ 40,000	\$ 40,000
V&E Utility Vehicle with plow (65% of total)			\$ 16,250			\$ 16,250
V&E One ton dump w/ snow removal equipment (65% of total)					\$ 55,250	\$ 55,250
Future projects to be estimated: Fiber line to well field and water main replacement projects						
TOTAL WATER FUND	\$ 189,500	\$ 114,500	\$ 46,250	\$ 30,000	\$ 125,250	\$ 505,500
TOTAL ALL FUNDS	\$ 575,000	\$1,060,000	\$ 859,750	\$1,433,500	\$439,000	\$ 4,367,250