

Resolution 2022-R-38 Exhibit A
2023-2027 Capital Improvement Plan

Project Description	2022	2023	2024	2025	2026	2027	TOTALS
100 GENERAL FUND - CAPITAL OUTLAY DEPT 30							
Administration							
V&E Police, Fire & Admin Workstations	\$ 5,515				\$ 7,500		\$ 13,015
I&F City Hall Interior Maintenance			\$ 10,000				\$ 10,000
Total Administration	\$ 5,515	\$ -	\$ 10,000	\$ -	\$ 7,500	\$ -	\$ 17,500
Museum							
I&F Repair and renovation of Exterior	\$ 88,348						
Total Museum	\$ 88,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Service							
I&F Annual Street Repair	\$ 203,073	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 1,103,073
I&F Storm Water System Maintenace/Repair	\$ 30,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 355,000
I&F Franklin Street Bridge Pedestrian Improvements (ODOT)	\$ -	\$ 850,000					\$ 850,000
V&E Street Sweeper (50% of total)			\$ 100,000				\$ 100,000
V&E Utility Vehicle with plow (35% of total)		\$ -	\$ 8,750				\$ 8,750
Total Service	\$ 233,073	\$ 1,075,000	\$ 333,750	\$ 250,000	\$ 250,000	\$ 275,000	\$ 2,183,750
Police							
V&E Cruisers		\$ 68,000		\$ 70,000		\$ 72,000	\$ 210,000
V&E Equipment for Cruisers		\$ 36,000		\$ 39,000		\$ 42,000	\$ 117,000
V&E Weapons (guns and tasers)	\$ 2,000	\$ 5,000	\$ 10,000	\$ 2,000			\$ 19,000
V&E Portable & Mobile Radios	\$ 5,944	\$ 16,000	\$ 16,000	\$ 17,000	\$ 17,000	\$ 18,000	\$ 89,944
V&E Speed Monitoring Equipment			\$ 2,800				\$ 2,800
V&E Building Interior Repairs/Renovation			\$ 5,000				\$ 5,000
V&E AED's			\$ 4,500				\$ 4,500
V&E New records management software	\$ 8,000						\$ 8,000
Total Police	\$ 15,944	\$ 125,000	\$ 38,300	\$ 128,000	\$ 17,000	\$ 132,000	\$ 440,300

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Fire							
V&E Command/Staff Vehicle			\$ 62,000			\$ 66,000	\$ 128,000
V&E Cardiac Monitors X2				\$ 80,000			\$ 80,000
V&E AED's		\$ 21,000					\$ 21,000
V&E Ballistic Equipment		\$ 10,000					\$ 10,000
V&E Drone		\$ 10,000					\$ 10,000
V&E Portable and Mobile Radios	\$ 25,000	\$ 20,000	\$ 20,000				\$ 65,000
V&E Furniture & Fixtures			\$ 7,500				\$ 7,500
V&E Replace Medic 21 (2000)	\$ 272,000						\$ 272,000
V&E Replace Medic 22 (2011)					\$ 300,000		\$ 300,000
V&E 4 MDT's						\$ 10,000	\$ 10,000
V&E Ladder/Engine			\$ 1,300,000				\$ 1,300,000
Total Fire	\$ 297,000	\$ 61,000	\$ 1,389,500	\$ 80,000	\$ 300,000	\$ 76,000	\$ 1,906,500
TOTAL GENERAL FUND - CAPITAL OUTLAY							
	\$ 639,880	\$ 1,261,000	\$ 1,771,550	\$ 458,000	\$ 574,500	\$ 483,000	\$ 4,548,050
620 WATER FUND							
I&F Fire Hydrant Replacement Program	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000
I&F Ridgeway 200K Gallon Standpipe Repainting					\$ 130,000		\$ 130,000
I&F Replace Lab Testing Equipment for Fluoride		\$ 6,000					\$ 6,000
V&E Box Truck Replacement					\$ 55,000		\$ 55,000
V&E Backhoe Replacement	\$ 79,521						\$ 79,521
V&E Pickup Truck				\$ 40,000			\$ 40,000
V&E Utility Vehicle with plow (65% of total)			\$ 18,200				\$ 18,200
V&E One ton dump w/ snow removal equipment (65% of total)				\$ 58,500			\$ 58,500
Future projects to be estimated: Fiber line to well field and water main replacement projects							
TOTAL WATER FUND	\$ 114,521	\$ 41,000	\$ 53,200	\$ 133,500	\$ 220,000	\$ 35,000	\$ 482,700
201 LOCAL FISCAL RECOVERY FUND - ARPA							
I&F Outdoor Warning Sirens	\$ 81,100						\$ 81,100
I&F Lower Hillside Drainage Project	\$ 16,430	\$ 221,189					\$ 237,619
I&F Streetscape/Downtown Infrastructure		\$ 300,000					
TOTAL LOCAL FISCAL RECOVERY - ARPA FUND	\$ 97,530	\$ 521,189	\$ -	\$ -	\$ -	\$ -	\$ 521,189

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210 STREET FUND							
V&E Street Sweeper (50% of total)			\$ 100,000				\$ 100,000
V&E Replacement 52" Mower (was originally 2023)	\$ 7,756						\$ 7,756
V&E Backhoe Replacement (35% of total)	\$ 42,819						\$ 42,819
V&E Utility Vehicle with plow (35% of total)			\$ 9,800				\$ 9,800
V&E One ton dump w/ snow removal equipment (35% of total)				\$ 31,500			\$ 31,500
TOTAL STREET FUND	\$ 50,575	\$ -	\$ 109,800	\$ 31,500	\$ -	\$ -	\$ 141,300
280 MOTOR VEHICLE LICENSE FUND							
I&F Portion of paving	\$ -	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 475,000
TOTAL MOTOR VEHICLE LICENSE FUND	\$ -	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 475,000
TOTAL ALL FUNDS	\$ 902,506	\$ 1,898,189	\$ 2,009,550	\$ 723,000	\$ 894,500	\$ 643,000	\$ 6,168,239