

GENERAL FUND CAPITAL IMPROVEMENT PLAN

VEHICLES				
	Life Expectancy	Date to Acquire	Purchase Price	Annual Cost
Public Safety				
Squads (1 Annually) - \$31,500			\$ 189,000	\$ 31,500
2017 CSO Vehicle	5	2022	\$ 28,000	\$ 5,600
Investigations Vehicle (?)				
2017 Chief Vehicle	5	2021	\$ 28,000	\$ 5,600
Public Safety Vehicles Total			\$ 245,000	\$ 42,700
Public Works				
5 yard (replaces 95)	20	2023	\$ 125,000	\$ 7,246
2019 5 yard (2019 International)	20	2039	\$ 162,000	\$ 8,100
5 yard (replaces 00)	20	2026	\$ 136,711	\$ 6,836
5 yard (2001 International)	20	2029	\$ 140,853	\$ 7,043
5 yard (2005 International)	20	2033	\$ 146,572	\$ 7,329
2015 5 yard (replaces 15)	20	2036	\$ 150,000	\$ 7,500
Chevy 1 Ton (1996) - Would not replace				
2012 1.5 ton (2012 Ford F550)	15	2028	\$ 70,000	\$ 4,667
3/4 ton 4WD (2001 Ford F250)	15	2022	\$ 30,000	\$ 2,000
3/4 ton 4WD (2007 Ford F250) (Water Truck)	15	2025	\$ 30,000	\$ 2,000
2014 3/4 ton 4WD (replaces 14)	15	2030	\$ 30,000	\$ 2,000
2015 3/4 ton 4WD (2015 Ford F250)	15	2031	\$ 30,000	\$ 2,000
2017 3/4 ton 4WD (2017 Ford F250)	15	2032	\$ 30,000	\$ 2,000
Cargo Van - Parks/Facilities	15	2020	\$ 30,067	\$ 2,004
2018 Bucket Truck (2010 Ford F550)	15	2033	\$ 50,000	\$ 3,333
Public Works Vehicles Total			\$ 1,161,203	\$ 64,057
Vehicles Total			\$ 1,406,203	\$ 106,757
EQUIPMENT				
	Life Expectancy	Date to Acquire	Purchase Price	Annual Cost
Administration				
Server/Electronic Storage	7	2021	\$ 7,000	\$ 1,000
2016 Software Replacement	10	2026	\$ 50,000	\$ 5,000
2016 Computers (4 @ \$1200)	4	2021	\$ 4,800	\$ 1,200

2016 Computers (2 @\$1500)	4	2021	\$	3,000	\$	750
2019 Copier - HP E87650z Color LaserJet MFP	10	2029	\$	10,000	\$	1,000
Phone System - Defer to Municipal Facility Project						
Phones Printers & Misc - Defer to Municipal Facility Project						
Administration Equipment Total			\$	74,800	\$	8,950
Public Safety						
Server/Electronic Storage	7	2021	\$	7,000	\$	1,000
Computers (3 @ \$1000)	4	2021	\$	3,000	\$	750
Computers (3@ \$1000)	4	2021	\$	3,000	\$	750
Computers (2@ \$1000)	4	2021	\$	2,000	\$	500
Tasers (4 @\$1000 each) - Last purchased Nov. 2018	5	2023	\$	4,000	\$	800
Handguns (11@\$250 each)	10	2024	\$	2,750	\$	275
2017 Breathalyzer	10	2027	\$	8,000	\$	800
Mobile Computers (1 every 2 yrs)	2	2020	\$	4,500	\$	2,250
Mobile Cameras (5)	3	2021	\$	2,400	\$	800
Radios (25 port/5 mobiles)	10	2023	\$	30,000	\$	3,000
2017 Livescan	10	2027	\$	15,000	\$	1,500
2017 Speed Radar (10 yr life rep. 2 yrs)	3	2021	\$	3,200	\$	1,067
Radars (8yr life rep. 2 yrs)	2	2020	\$	1,250	\$	625
2019 Copier - HPE72535dn B/W purchased	10	2029	\$	8,000	\$	800
Phone System - Defer to DGD Project						
Phones , Printers & Misc - Defer to DGD Project						
Public Safety Equipment Total			\$	94,100	\$	14,917
Public Works						
Grader Blade	15	2025	\$	3,000	\$	200
Excavator	20	2027	\$	80,000	\$	4,000
2015 Loader/Tractor (To Replace 2015 Deere)	20	2035	\$	100,000	\$	5,000
Tractor for Snow Removal (To replace Ventrak)	20	2026	\$	30,000	\$	1,500
Gas Compactor	15	2034	\$	2,000	\$	133
2017 Chipper (Bandit)	15	2032	\$	40,000	\$	2,667
Street Sweeper - Would not replace (would contract out)						
String Trimmers (2)	5	2020	\$	1,000	\$	200
Blowers (3)	5	2020	\$	1,500	\$	300
"0" Turn Mower - Not planned to replace currently as we contract mowing			\$	-	\$	-
Walk Behind Mower - Not planned to replace currently as we contract mowing			\$	-	\$	-

2013 Flail Mower (for ditches)	10	2030	\$	5,000	\$	500
Public Works Equipment Total			\$	262,500	\$	14,500
Equipment Total				\$ 431,400	\$	38,367
FACILITY MAINTENANCE						
	Life	Date		Purchase		Annual
	Expectancy	to Acquire		Price		Cost
Administration						
Siding	20	2024	\$	5,000	\$	250
Roofing	20	2024	\$	10,500	\$	525
Exterior Painting	3	2024	\$	360	\$	120
Interior Painting	3	2024	\$	2,750	\$	917
Water Heater	10	2021	\$	500	\$	50
Furnace	20	2024	\$	17,750	\$	888
Floor Covering - etc.	10	2024	\$	8,000	\$	800
Administration Facility Maintenance Total			\$	44,860	\$	3,549
Public Safety						
Siding	20	n/a	\$	-	\$	-
Roofing	20	n/a	\$	-	\$	-
Exterior Painting & Siding Repair	3	n/a	\$	-	\$	-
Interior Painting	3	n/a	\$	-	\$	-
Water Heater (Front)	10	n/a	\$	-	\$	-
Water Heater (Back)	10	n/a	\$	-	\$	-
Furnace (3)	20	n/a	\$	-	\$	-
Floor Covering - etc.	10	n/a	\$	-	\$	-
Public Safety Facility Maintenance Total			\$	-	\$	-
Public Works						
Siding	20	n/a	\$	-	\$	-
Roofing	20	n/a	\$	-	\$	-
Exterior Painting	3	2021	\$	10,000	\$	3,333
Interior Painting	3	n/a	\$	-	\$	-
Water Heater	10	2028	\$	200	\$	20
Furnace (3 in main shop)	20	2024	\$	3,800	\$	190
Floor Covering - etc.	10	n/a	\$	-	\$	-
Public Works Facility Maintenance Total			\$	14,000	\$	3,543

Parks						
	Sunnyside Park	20	2022	\$ 3,600	\$ 180	
	Hiller Park	20	2022	\$ 11,760	\$ 588	
	Rescue Squad Memorial Park	20	2032	\$ 5,280	\$ 264	
	Parks Facility Maintenance Total			\$ 20,640	\$ 1,032	
Facility Maintenance Total				\$ 79,500	\$ 8,125	
FACILITY IMPROVEMENTS		Life Expectancy	Date to Acquire	Purchase Price	Annual Cost	
Administration						
	Parking Lot	20	2037	\$ 20,000	\$ 1,000	
	Administration Facility Improvements Total			\$ 20,000	\$ 1,000	
Public Safety						
	Parking Lot	20	n/a	\$ -	\$ -	
	Public Safety Facility Improvements Total			\$ -	\$ -	
Public Works						
2017	Parking Lot - Section 1 Paving	20	2037	\$ 50,000	\$ 2,500	
	Cold Storage Building			\$ 115,000	\$ -	
	LED Lighting in Shop		2020	\$ 3,700	\$ -	
	Parking Lot - Section 2 (sealcoat & striping)	20	2020	\$ 8,000	\$ 400	
	Public Works Facility Improvements Total			\$ 176,700	\$ 2,900	
Parks						
	Sunnyside Park Parking Lot - Defer to DGD Project	20	n/a	\$ -	\$ -	
	Hiller Park Parking Lot	20	2026	\$ 40,000	\$ 2,000	
	Rescue Squad Memorial Park Parking Lot	20	2032	\$ 18,000	\$ 900	
	Parks Facility Improvements Total			\$ 58,000	\$ 2,900	
Facility Improvements Total				\$ 254,700	\$ 6,800	
SPECIAL PROJECTS		Life Expectancy	Date to Acquire	Purchase Price	Annual Cost	
Administration						

Economic Development	1	2020	\$	15,000	\$	15,000
Generator @ VH - Defer to Municipal Facility Project						
Municipal Facility Planning	1	2020	\$	25,000	\$	25,000
Administration Special Projects Total			\$	40,000	\$	40,000
Public Safety						
None			\$	-	\$	-
Public Safety Special Projects Total			\$	-	\$	-
Public Works						
2017 Automatic Gate/Fencing	20	2037	\$	20,000	\$	1,000
Garage Doors (3)	20	2036	\$	10,000	\$	500
Safety Improvements - Sidewalks (FY 2020 Pace Shelter Pads)	5	2020	\$	25,000	\$	5,000
2016 Replace Community Sign - Library	10	2026	\$	35,000	\$	3,500
2016 Replace Community Sign - Rt. 31	10	2026	\$	35,000	\$	3,500
Public Works Special Projects Total			\$	125,000	\$	13,500
Parks						
Sunnyside Park VB Lights - Park Funds						
Sunnyside Park Parking Lot Lights - Park Funds						
Hiller Park BB Court - Park Funds						
Golf Course Improvements - Future Improvements	5	2024	\$	50,000	\$	10,000
Golf Course Reimbursement to CIP					\$	15,000
Rescue Squad Park Lighting (Total \$70,000; \$22,700 covered by donation)		2020	\$	47,300	\$	-
Boat Launch Pier & Shoreline Stabilization	1	2020	\$	25,000	\$	25,000
Boat Launch Pavement	20	2037	\$	1,000	\$	50
Boat Launch Guard Rail	20	2037	\$	5,000	\$	250
Parks Special Projects Total			\$	128,300	\$	50,300
Special Projects Total			\$	293,300	\$	103,800
GENERAL FUND CAPITAL IMPROVEMENT PLAN TOTAL			\$	2,465,103	\$	263,848