FY 2023 - 2033 Capital Improvement Program

Department	Project/Purchase	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total	FY2023 Funding Source(s)
Police	2020 Chevrolet Tahoe	$ 19,400	$ 19,400	$ 19,400									**$ 58,200**	Capital Stabilization Fund
Police	Replace 2011 Ford Expedition		$ 20,000	$ 20,000	$ 20,000								**$ 60,000**	
Police	Replace 2016 Ford Explorer					$ 20,000	$ 20,000	$ 20,000					**$ 60,000**	
Police	Replace 2020 Chevrolet Tahoe								$ 20,000	$ 20,000	$ 20,000		**$ 60,000**	
Public Works	2021 Freightliner 108SD	$ 53,035	$ 53,035										**$ 106,070**	Capital Stabilization Fund
Public Works	Holland Road Bridge Replacement Right of Way (ROW) Acquisitions	$ 37,647											**$ 37,647**	ARPA CLFRF
Public Works	Monson Road Reconstruction Right of Way (ROW) Acquisitions	$ 140,000											**$ 140,000**	ARPA CLFRF
Public Works	Purchase New Articulating Loader	$ 34,600	$ 34,600	$ 34,600	$ 34,600	$ 34,600							**$ 173,000**	Capital Stabilization Fund
Public Works	Purchase New Ford F550	$ 101,623											**$ 101,623**	ARPA CLFRF
Public Works	Purchase New Freightliner 108SD		$ 62,000	$ 62,000	$ 62,000	$ 62,000	$ 62,000						**$ 310,000**	
Public Works	Purchase New Ford F350			$ 75,920									**$ 75,920**	
Fire	Purchase New Rescue/Pumper	$ 214,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 714,000**	ARPA CLFRF/Capital Stabilization Fund
Fire	Replace Jaws of Life	$ 27,230											**$ 27,230**	ARPA CLFRF
Fire	Replace Rescue Boat	$ 41,245											**$ 41,245**	Norcross Fund
Fire	Replace Squad 1			$ 15,000	$ 15,000	$ 15,000							**$ 45,000**	
Fire	Replace Self Contained Breathing Apparatus			$ 22,000	$ 22,000	$ 22,000							**$ 66,000**	
Fire	Replace 2018 Chevrolet Tahoe							$ 15,000	$ 15,000	$ 15,000			**$ 45,000**	
Education	Boiler Replacement	$ 30,000											**$ 30,000**	Capital Stabilization Fund
Education	Replace Exterior Doors (4)	$ 17,500	$ 17,500										**$ 35,000**	ARPA CLFRF
Education	Asbestos Ceiling Tile Removal/Replacement	$ 21,000											**$ 21,000**	Capital Stabilization Fund
Education	Roof - Coat Front Section		$ 60,000										**$ 60,000**	
Education	Replace Rooftop Unit			$ 50,000									**$ 50,000**	
Education	Parking Lot and Sidewalks				$ 66,000								**$ 66,000**	
Education	Interior LED Lights					$ 15,000							**$ 15,000**	
Technology	IT Client and Infrastructure	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000		**$ 100,000**	ARPA CLFRF
Facilities - Old Town Hall	Feasibility Study and Condition Report	$ 100,000											**$ 100,000**	Community One Stop for Growth Grant
Facilities - Old Town Hall	Architectural Design Fees for Rehabilitation		$ 225,000										**$ 225,000**	
Facilities - Old Town Hall	Reconstruction/Rehabilitation												$ -	
		$ 847,280	**$ 551,535**	**$ 358,920**	**$ 279,600**	**$ 228,600**	**$ 142,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 80,000**	**$ 50,000**		

Capital Stabilization Fund	$ 158,035													
Norcross Fund	$ 41,245													
ARPA CLFRF	$ 548,000													
Chapter 90														
Tax Levy														
Debt Exclusion														
Other	$ 100,000													
Total	**$ 847,280**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		