

**TOWN OF BRIGHTON TOWN BOARD
FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
MEETING AGENDA**

**Meeting Date: Wednesday, September 4, 2024 (8:30 a.m.)
Location: Auditorium, Brighton Town Hall**

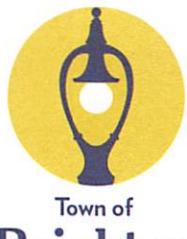
1. Approval of Minutes – Receive and file minutes from August 21, 2024.
2. Request for Town Board to approve disposal of fixed asset items declared as surplus for lighting systems no longer needed and ready for disposal (Police) – Request from Chief Catholdi for Town Board action to dispose of five lighting systems determined by our police department as surplus no longer needed and ready for disposal per our usual process as these 2011 lighting systems have been determined to have no remaining value (see letter from D Catholdi).
3. Request for the Town Board to approve a budget amendment to transfer funds for the purpose of updating Microsoft Server and SQL licensing to the current version (2022) to upgrade the New World accounting system (IT/Finance) – Request from Earl Johnson for Town Board action to approve a budget amendment to transfer funds for the purpose of updating Microsoft Server and SQL 2012 licensing to the current version to upgrade the New World accounting system and not budget for 2025 (see letter from E Johnson).
Increase:
A.INFO.1680.4.15 Computer SW \$30,000.00
A.UNDST.2401 Interest Earnings \$30,000.00
4. Request for the Town Board to approve a budget amendment to record the DCJS grant award portion to be spent during the 2024 fiscal year (Police) – Request from Earl Johnson for Town Board action to approve a budget amendment to transfer funds accounting for the 2024 portion of the Division of Criminal Justice Law Enforcement Technology Grant (\$879,150.00) accepted by the Town Board on June 28, 2024 (see letter from E Johnson).
Increase:
A.POLCE.3120.2.13 Computer Equip \$9,045.00
A.POLCE.3120.2.14 Audio/Visual Equipment \$25,540.00
A.POLCE.3120.2.16 Photographic Equipment \$63,780.00
A.POLCE.3120.2.17 Law Enforcement Equipment \$303,225.00
A.POLCE.3120.2.28 Trailers \$8,000.00
A.POLCE.3120.4.14 Law Enforcement Supplies \$270.00
A.POLCE.3120.4.15 Computer Software/Supplies \$30,000.00
A.POLCE.3120.4.22 Telephone Service Charges \$1,490.00
A.POLCE.3120.4389 Federal Aid – DCJS Grant \$441,350.00
5. Request for the Town Board to authorize the Town Supervisor to sign an agreement with TYLin to provide Clerk of the Works/Inspection Services for the Town Hall Renovations (Public Works) – Request from Ken Hurley for Town Board action to authorize the Town Supervisor to sign an agreement with TYLin to provide Clerk of the Works/Inspection Services for the Town Hall Renovations at an amount not to exceed \$900,000 (see letter from K Hurley).

6. Request for the Town Board to authorize the Town Supervisor to sign an agreement with Troy & Banks to perform a Cable Franchise Fee Audit for the Town of Brighton (Finance) – Request from Earl Johnson for Town Board action to authorize the Town Supervisor to sign an agreement with Troy & Banks to perform an audit at no base cost but 40% of the recovery total (see letter from E Johnson).
7. Request for the Town Board to approve using the Special Revenue Amenity Payment Fund to cover the unbudgeted costs related to the Sustainability Oversight Committee (SOC) five priority projects largely covered by the accepted NYSERDA Clean Energy Grant (Finance) – Request from Earl Johnson for Town Board action to approve using the Special Revenue Amenity Payment Fund for SOC project costs including needed roof repairs and the other costs that may exceed the Clean Energy Grant as outlined in the letter which also details the allowable used of the Special Revenue Amenity Funds (see letter from E Johnson).
8. Discussion regarding the Town Board's Final Draft of the Capital Improvement Plan for 2025-2027. (Earl Johnson, Director of Finance).
9. Discussion regarding the Town Board's Tentative Draft of the Town & Special District Budgets for 2025. (Earl Johnson, Director of Finance).

EXECUTIVE SESSION – Discuss employment of a particular person

**The next regularly scheduled meeting of the FASC will be held on
WEDNESDAY, September 18, 2024, at 8:30 a.m.
in the AUDITORIUM of the Brighton Town Hall.
All members of the public are invited to attend FASC meetings.**

****AS PER THE REGULAR SCHEDULE****



Brighton Police Department

2300 Elmwood Avenue
Rochester, New York 14618
(585) 784-5150



David Catholdi
Chief of Police

MEMORANDUM

To: The Honorable Town Board
Attn.: Finance and Administrative Services Committee
Subject: Disposal of Fixed Assets
From: Chief David Catholdi *(CD)*
Date: August 28, 2024

In accordance with the Town Board's Fixed Asset Policy and Procedures, I am requesting that Your Honorable Body authorize the disposal of certain fixed asset items in my care and custody as listed on the attached Fixed Assets/Inventory Update Sheet(s). The item(s) listed are no longer needed or available to support departmental operations. In this particular instance:

The item(s) listed have remaining value, are serviceable, and should be sold to the highest bidder by auction to be conducted by the Town, or by the Town's authorized agent.

The item(s) listed have remaining value, are serviceable, and should be sold to the highest bidder by means of a sealed bid.

The item(s) have no remaining value and/or are no longer serviceable and should be disposed of as junk.

The item(s) listed have been lost or destroyed and should be removed from the Town's fixed asset and inventory records.

The formal action being requested of the Town Board is the declaration as surplus or junk (as indicated above) of the item(s) listed on the attached. As the department head responsible for the care and custody of the item(s) listed, I would be happy to respond to any questions the Committee, or other members of the Town Board may have.

Copy to: Finance Department

Attached: Disposal of Fixed Asset Sheet

TOWN OF BRIGHTON
DISPOSAL OF FIXED ASSET SHEET

NOTE: You must attach a Disposal of Fixed Asset Memo for items \$1,000 and over

DEPT. Police

DATE 8/28/2024

REQUESTING EMPLOYEE JP O'Brien

ASSET # *	ITEM DESCRIPTION	MANUFACTURER	MODEL	YEAR	VIN or SERIAL No.	COST	COMMENTS
179	Lighting System	Pelican	9440	2011	103616	\$700.00	
245	Lighting System	Pelican	9440	2011	103618	\$700.00	
246	Lighting System	Pelican	9440	2011	103619	\$700.00	
247	Lighting System	Pelican	9440	2011	103620	\$700.00	
311	Lighting System	Pelican	9440	2011	103621	\$700.00	

* For vehicles use the last 6 characters of the VIN number.



Finance Department

Earl Johnson
Director of Finance

August 28, 2024

The Honorable Town of Brighton Board
Finance and Administrative Services Committee
2300 Elmwood Avenue
Rochester, New York 14618

Re: 2024 IT New World Upgrade Budget Amendment

Dear Honorable Town Board Members:

New World is the name of the accounting system used by the Town of Brighton owned by Tyler Technologies and last updated in 2016-17 running on Server and SQL 2012. In order to avoid a near term second upgrade the Microsoft Server and SQL licensing needs to be upgraded to the current version (2022). We are requesting this budget amendment so that we can perform this upgrade now and not need to pay that additional fee in the future. Current Microsoft licensing will also help with future IT upgrades.

A.INFO.1680.4.15 Computer Software/Supplies	\$30,000.00
A.UNDST.2401 Interest Earnings	\$30,000.00

I will be happy to respond to any questions that members of the Committee or other members of the Town Board may have regarding this matter.

Sincerely,
Earl Johnson
Earl Johnson
Director of Finance



Town of
Brighton

Finance Department

Earl Johnson
Director of Finance

August 26, 2024

The Honorable Town of Brighton Board
Finance and Administrative Services Committee
2300 Elmwood Avenue
Rochester, New York 14618

Re: 2024 DCJS Technology Grant Budget Amendment

Dear Honorable Town Board Members:

On June 28th, 2024, the Town Board accepted an \$879,150.00 Law Enforcement Technology (LETECH) grant from the Division of Criminal Justice Services (DCJS). Per the attached listing from the Brighton Police Department, we are asking the Town Board to authorize the following budget amendment for 2024. Funds will be transferred from the Deferred revenue account as these funds have already been received. It is expected the remaining funds will be spent in 2025.

A.POLCE.3120.2.13 Computer Equip	\$9,045.00
A.POLCE.3120.2.14 Audio/Visual Equipment	\$25,540.00
A.POLCE.3120.2.16 Photographic Equipment	\$63,780.00
A.POLCE.3120.2.17 Law Enforcement Equipment	\$303,225.00
A.POLCE.3120.2.28 Trailers	\$8,000.00
A.POLCE.3120.4.14 Law Enforcement Supplies	\$270.00
A.POLCE.3120.4.15 Computer Software/Supplies	\$30,000.00
A.POLCE.3120.4.22 Telephone Service Charges	\$1,490.00
A.POLCE.3120.4389 Federal Aid – DCJS Grant	\$441,350.00

I will be happy to respond to any questions that members of the Committee or other members of the Town Board may have regarding this matter.

Sincerely,

Earl Johnson

Earl Johnson
Director of Finance

Tech Grant Transfer

JP OBrien <jp.obrien@townofbrighton.org>

Thu 8/22/2024 2:39 PM

To:Earl Johnson <earl.johnson@townofbrighton.org>
Cc:David Catholdi <david.catholdi@townofbrighton.org>

Earl,

Per our phone conversation, below are the current purchase and estimates for future purchase in 2024 using the Tech Grant. I have applied the appropriate account codes to each purchase so the transfer is accurate as possible. Any questions please let me know. There may be a few more in 2024, but this should be able to get us started on the actual purchases we know of.

CURRENT PURCHASES

24-265	Verizon	3120 4.22	Car Phones Prorated (6 months of 2024)	\$	1,487.52
CV	Amazon	3120 4.14	Cell phone cases and holders	\$	265.33
24-665	CDW-G	3120 2.13	Printers (12) Cables (12)	\$	4,320.00
24-663	L Tron	3120 2.13	Microphone Style Driver License Reader Kit (12)	\$	4,725.00
24-664	Archangel Device LLC	3120 2.17	shoulder Mounted Flashlights (45) Clip Mount (45)	\$	5,624.55
24-666	Maddie's Motorsports	3120 2.17	Front and Rear Power Doors UTV	\$	6,540.50
24-672	N-Eear	3120 2.14	Earpieces *sole source	\$	5,539.58
	Meridian Rapid Defense Group	3120.2.17	Trailer Kit with Graphics and Training *sole source	\$	131,500.97
	Valorence	3120 2.17	Pole Cameras (2) *sole source	\$	35,548.00
	Scotts Photo	3121 2.16	Tech Cameras	\$	21,779.99

ESTIMATED EXPENSES NOT YET SUBMITTED

Electronic Scheduling	3120 4.15	Scheduling Software	\$ 30,000.00
Portable Speed Signs	3120 2.17	Speed Signs	\$ 7,000.00
LPR	3120 2.17	LPR	\$ 12,000.00
Cone Trailer UTV	3120 2.28	Trailers	\$ 8,000.00
Thermal Cameras	3120 2.16	Thermal Camera	\$ 42,000.00
Fixed Speed Signs	3120 2.17	Speed Signs	\$ 35,000.00
360 Camera	3120 2.14	Tech Camera	\$ 20,000.00
VR Training Head Sets	3120.2.17	Training Equipment Head Set	\$ 70,000.00

JP O'Brien

Brighton Police Department
2300 Elmwood Avenue
Rochester, New York 14618
(585) 784-5104



-- STATEMENT OF CONFIDENTIALITY --

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Brighton

Public Works Department

Commissioner of Public Works – James P. Sprague, P.E.

Ken Hurley, P.E.
Town Engineer

August 30, 2024

The Honorable Finance and Administrative Services Committee
Town of Brighton
2300 Elmwood Avenue
Rochester, New York 14618

Re: Town Hall Renovation -
Clerk of Works/Construction Inspection Services Agreement

Dear Councilperson Salzman and Committee Members:

The Town Hall Renovation project will require construction inspection and management services to verify that all work is being completed in accordance with local and state codes, verify that the work is being completed in accordance with the Construction Documents, and to verify that workmanship and materials meet quality requirements. Construction management will require the need for a Clerk of Works (Construction Manager) that will be responsible for providing coordination between several contractors, Architect, and the Town, review payment and M/W/DBE requirements and provide recommendations, work with Contractors to maintain project schedule and budget, conduct construction meetings, and review and make recommendations to the Town for change orders approvals.

During this past month, the DPW solicited proposals for these services. On August 29, 2024, we received proposal packages from two firms, TYLin and Cornerstone. A third firm that had attended our Pre-Submission meeting, LaBella Associates, chose not to submit a proposal.

This proposal for these services was a Performance based proposal, that requested resumes of team members that would be performing the work, qualifications and relevant experience, hourly rates, and anticipated hours to complete the proposal requirements. This type of service would not be able to request a “Lump Sum” cost due to many unknown factors including how long the project would take to complete, the scheduling and staffing of Contractor personnel (days/hours of work), unforeseen circumstances that would occur during construction, and several unknown factors that cannot be determined prior to construction or completion.

The submittal package provided by Cornerstone contained resumes for the Clerk of Works staff but failed to provide a resume(s) for the proposed Construction Inspector or inspection team. As specified in our Qualifications section of the RFP, “2. Clerk of Works and Construction Inspection Staff resumes indicating relevant experience and number of years of associated experience”. Cornerstone provided experience for construction management and inspections for 4 projects, but only 1 project was described as a renovation project. The Cornerstone submittal included hourly rates and estimated hours that would be required for completion of the Town Hall Renovation project.

The TYLin proposal indicated that TYLin would provide management services for our Town Hall project and propose to team up with Ravi Engineering to assist and provide construction inspection services. The TYLin/Ravi proposal included a staffing plan that included 12 professionals that would be able to address all aspects of construction and potentially address most of the unforeseen circumstances that would occur during this type of construction. TYLin proposes to utilize Evert Garcia as a Project Manager/Project Coordinator, who as an employee of Brighton, has over 13 years of experience directly related to the function and maintenance of the Town Hall and had initiated and managed the Renovation project for Brighton for over 3 years. The TYLin/Ravi staff resumes indicate that a majority of the project team each has over 20 years' worth of associated construction inspection and management experience for renovation projects. The TYLin submittal included hourly rates and estimated hours that would be required for completion of the Town Hall Renovation project.

The hourly rates provided were difficult to have direct comparisons between the two proposals, as both proposals had different staff titles and experience levels. The Project Management rates were similar at \$175/hr. (Cornerstone) and \$183/hr. (TYLin). The Inspection rates were similar for Inspector/CoW/Project Manager at \$130/hr. (Cornerstone) and Senior Inspector at \$128/hr. (TYLin/Ravi). Cornerstone provided an hourly rate for the CoW/Inspector at \$90/hr., but there was no resume or experience provided for this staff member, so we could not verify experience or even that this staff member would be qualified for this project. Both proposals included a slight increase from the 2025 to 2026 hourly rates for cost-of-living increases.

The TYLin/Ravi proposal indicated that they would also be able to provide services that were not required by the proposal but would be very beneficial as unforeseen circumstances during construction arose. The TYLin team would also be able to provide "Special Inspection" services through their contract that would need to be contracted separately if Cornerstone was the chosen firm.

Due to the more relevant staff experience in renovation construction management and inspection and the failure of Cornerstone to provide resumes for their proposed inspection team, I am requesting that the FASC recommend that the Town Board authorize the Supervisor to endorse an agreement with TYLin to provide Clerk of Works/Construction Inspection Services associated with the Town Hall Renovation, for the hourly rates provided in their proposal. I further recommend that the Supervisor be authorized to endorse TYLin to provide these services for an anticipated maximum cost not to exceed \$900,000.

As always, thank you for your consideration. I will be in attendance at your regularly scheduled September 4, 2024, meeting in the event that you have any questions regarding this matter. As always, your consideration of matters such as this is greatly appreciated.

Sincerely,



Ken Hurley, P.E.
Department of Public Works

Cc: Jim Sprague
Gary Donofrio



Town of
Brighton

Finance Department

Earl Johnson
Director of Finance

August 28, 2024

The Honorable Town of Brighton Board
Finance and Administrative Services Committee
2300 Elmwood Avenue
Rochester, New York 14618

Re: Troy & Bank Cable Franchise Audit

Dear Honorable Town Board Members:

Asking the Town Board to authorize the Town Supervisor to sign an agreement with Troy & Banks to conduct a Cable Franchise Audit for the Town of Brighton. This audit ensures we have not been underpaid per our revenue sharing agreement which was signed in 2017. The agreement for the audit is attached and the fee is 40% of any underpayment discovered during the audit through a cooperative contract awarded to the TIPS public bidding membership. There is no fee to the town if we do not obtain a refund. The Town of Brighton used Troy & Banks to do utility audits in 2005 and 2011.

I will be happy to respond to any questions that members of the Committee or other members of the Town Board may have regarding this matter.

Sincerely,

Earl Johnson

Earl Johnson
Director of Finance

TROY & BANKS
◆ **CONSULTANTS LLC** ◆

THOMAS T. RANALLO
EDGAR H. FOSTVEIT
SCOTT LEWIS, CPA
GARY L. SHARP
KEITH N. WIESE
KEITH G. TYSON

2216 KENSINGTON AVENUE
KENSINGTON AT SARATOGA
BUFFALO, NY 14226
TOLL FREE (800) 499-8599
PHONE (716) 839-4402
FAX (716) 839-4452

Agreement

This Agreement is entered into as of _____ between Troy & Banks Consultants, LLC

("TB") and _____ with an address

at _____ (the "Client").

In consideration of the mutual agreements hereafter set forth, TB and Client agree as follows:

1. The Client engages TB to conduct a cable television franchise fee compliance audit for the purpose of verifying the accuracy of the franchise fees paid or due to the Client. TB agrees to conduct such audit.
2. Audit – TB shall identify what specific sources of revenue are subject to franchise fees, examine relevant accounting data, examine franchisee accounting data and supporting documentation, identify all revenue sources by classification, and verify calculations. TB shall also evaluate allocation methodology with respect to non-subscriber revenue, conduct a search for unreported revenues and examine the cable operators' database to determine if all active addresses within the Client's boundaries were included in the franchise fee remittances.
3. Refunds – Client agrees that TB will receive as its compensation for this service a contingency fee of forty percent (40%) of the underpayments identified and recoverable under its franchise agreement and/or state and federal law.
4. TB has made and makes no guarantee or assurance that our audit will produce a refund due to franchise fee underpayments.
- 5. If there is no recoverable underpayment identified for the benefit of the Client, TB acknowledges that there will be no fee payable.**
6. In connection with any litigation arising out of this Agreement, the prevailing party should be entitled to recover reasonable attorney's fees and court costs, including such fees and cost incurred in trial and in appellate proceedings. The parties recognize that other provisions of this Agreement provide for consideration for this provision.
7. Client agrees to assist TB in collection of identified recoverable amounts by enforcing the related provisions of its franchise agreement with the cable television operator.
8. This Agreement sets forth the entire understanding and agreement between the parties.

[Client Name] _____

Troy & Banks Consultants, LLC

By: _____

By: _____

Thomas T. Ranallo, Manager

Name: _____

Title: _____

Telephone: _____

Telefax: _____



Town of
Brighton

Finance Department

Earl Johnson
Director of Finance

August 28, 2024

The Honorable Town of Brighton Board
Finance and Administrative Services Committee
2300 Elmwood Avenue
Rochester, New York 14618

Re: University of Rochester Amenity Interfund Transfer/Use

Dear Honorable Town Board Members:

On May 27, 2015, a resolution was passed by the Town of Brighton Board approving the rezoning and conditions leading to the acceptance of an Amenity agreement signed between the Town of Brighton and the University of Rochester on June 10, 2015. This agreement outlined the payment of amenities and their acceptable uses that assist in the physical, cultural and social policies of the Comprehensive Plan as listed on the following page.

One of the town's goals is to implement clean energy and sustainability projects for the town and community. On August 5th, 2024, the Sustainability Oversight Committee (SOC) identified five priority projects which would deliver energy savings through accepting an NYSERDA Clean Energy Communities Program award for \$100,000. These projects require several roof repairs to be made which were not budgeted in 2024. The Finance Department requests approval that the budget amendment needed to repair these roofs is achieved by transferring the necessary funds estimated up to \$26,015 (plus additional change orders up to 15%, or \$3,902) from the Amenity Payments Special Revenue Fund to the appropriate General Fund Interfund Transfer accounts. In addition, the Finance Department requests approval to likewise do a budget amendment and transfer from the above accounts for any project costs that exceed the \$100,000 grant award up to an additional 15% (\$15,000).

I will be happy to respond to any questions that members of the Committee or other members of the Town Board may have regarding this matter.

Sincerely,
Earl Johnson
Earl Johnson
Director of Finance

At a Town Board Meeting, of the Town of Brighton, Monroe County, New York, held at the Brighton Town Hall, 2300 Elmwood Avenue, in said Town of Brighton on the 27th day of May, 2015

PRESENT:

WILLIAM W. MOEHLE, Supervisor

JAMES R. VOGEL
LOUISE NOVROS
CHRISTOPHER K. WERNER
JASON S. DIPONZIO

Councilpersons

9. The Incentive Zoning/Rezoning Application together with the Proposed Amenities will assist the Town to implement the specific physical, cultural and social policies of the Comprehensive Plan including:

- a) Meeting Open Space and Recreation Community Goals by providing for the passive recreational needs of current and future town residents, preserving in their natural state, open space areas with significant natural value, ensuring that acquisition of open space areas is done in a way that is responsive to the fiscal implications thereof, protect sensitive environmental areas, including wetlands and woodlots and enhance pedestrian linkages among parks, trails and neighborhoods.
- b) Meeting Land Use goals by preserving open space, permit quality development that will help produce a sound economic base for the town without compromising other community goals and promote development that protects sensitive environmental areas and creates quality open space areas.
- c) Meeting Regional Coordination goals by participating in efforts to improve the overall environmental and economic health of the Rochester Metropolitan Region.
- d) Meeting Natural Environment goals by protecting sensitive environmental areas, particularly those within and adjacent to new development.
- e) Meeting Town Services goals by facilitating the continued provision of a high standard of service to town property owners while containing service costs to control tax impacts.
- f) Meeting Town Housing goals by providing a balance in the type and cost of residential development in Brighton.
- g) Meeting Town Transportation goals by encouraging an efficient, safe and convenient transportation system, including roads, trails and public transit, to serve the needs of existing and projected development within the town and provide travel modes that present alternatives to the automobile.

At a Town Board Meeting, of the Town of Brighton, Monroe County, New York, held at the Brighton Town Hall, 2300 Elmwood Avenue, in said Town of Brighton on the 27th day of May, 2015

PRESENT:

WILLIAM W. MOEHLE, Supervisor

JAMES R. VOGEL
LOUISE NOVROS
CHRISTOPHER K. WERNER
JASON S. DIPONZIO
Councilpersons

WHEREAS, the University of Rochester (“University”) owns a number of parcels of land in the Town of Brighton (“Town”) generally described as follows (and as more particularly described in Schedule A attached hereto):

a parcel of land generally south of East River Road, west of West Henrietta Road, north of Crittenden Road and east of the former Lehigh Valley Railroad right of way, together with two parcels of land north of East River Road bisected by Kendrick Road, all together aggregating 180± acres (collectively the “IPD Lands”); and

WHEREAS, in connection therewith the University and the Town began discussions regarding the future zoning classification of the IPD Lands, to wit: the University proposed rezoning the IPD Lands to an Institutional Planned Development District (“IPD District”) under Chapter 203 of the Town’s Comprehensive Development Regulations (“CDR”); and

WHEREAS, by resolution on October 24, 2001, the Town Board adopted a Comprehensive Plan which generally included the recommendation for a possible future institutional use in the northern portions of the IPD Lands; and

WHEREAS, on August 11, 2004 the Town Board received and filed an Incentive Zoning/Rezoning Application (collectively, and as thereafter amended from time to time, “Incentive Zoning/Rezoning Application”) from the University for incentive/rezoning of the IPD Lands from Residential - Low Density District (“RLB”) to an Institutional Planned Development District (“IPD”) under Chapters 203, 209 and 225 of the Town’s Comprehensive Development Regulations (“CDR”); and

WHEREAS, the University thereafter decided to seek a rezoning of the IPD Lands to an IPD District, under the procedure known as Incentive Zoning, in accordance with the Town's Incentive Zoning Law (Chapter 209 of the CDR); and

WHEREAS, the Incentive Zoning/Rezoning Application anticipated a multi-decade buildout of the IPD Lands, with residential and non-residential buildings and uses (the "Project"); and

WHEREAS, the Town Board, in compliance with the New York State Environmental Quality Review Act ("SEQRA"), became the duly constituted lead agency thereunder and issued a positive declaration, triggering the need for the preparation of an environmental impact statement ("EIS"); and

WHEREAS, the Town Board referred the Rezoning Application under the SEQRA process to the Town Planning Board ("Planning Board") for its review and comment; and

WHEREAS, the Town Board duly accepted for filing and public review the Draft Generic Environmental Impact Statement ("DGEIS") prepared by the University on December 2, 2005; and

WHEREAS, thereafter, the Town Board conducted a number of hearings under SEQRA in January and March, 2006; and

WHEREAS, subsequent thereto, the University placed the Project on hold while it completed its Master Plan; and

WHEREAS, during the course of the development of the University's Master Plan, the University continued to hold informational meetings with neighborhood groups regarding the rezoning application; and

WHEREAS, after several years and the completion of the University's Master Plan, the University requested that the formal process regarding the Incentive Zoning/Rezoning Application be restarted; and

WHEREAS, because of the passage of years and the changes to the Project (including the deletion of 8 acres from the IPD Lands and a revised concept plan reducing the institutional square footage and increasing the residential square footage of the Project), the Town Board required the University to prepare a Supplemental Draft Generic Environmental Impact Statement ("SDGEIS") for the project; and

WHEREAS, after a number of months of preparation and revision, on February 12, 2014, the Town Board accepted the SDGEIS for formal public review and comment and scheduled a public hearing thereon; and

WHEREAS, during the development of the SDGEIS for the project the University held public informational meetings regarding the application; and

WHEREAS, on March 26, 2014, the Town Board held a public hearing under SEQRA to receive public comment on the SDGEIS and held open the public comment period thereon to and including April 11, 2014; and

WHEREAS, on September 10, 2014 the Town Board accepted for filing a Final Generic Environmental Impact Statement (“FGEIS”) for the entire incentive zoning/rezoning application; and

WHEREAS, on October 22, 2014, the Town Board pursuant to SEQRA issued a finding statement (the “Findings Statement”) attached hereto as Schedule B; and

WHEREAS, the Town Board, in accordance with the applicable provisions of the CDR, referred the Incentive Zoning/Rezoning Application to the Planning Board for its advice and recommendations; and

WHEREAS, the Planning Board reviewed the Incentive Zoning/Rezoning Application on November 19 and December 17, 2014; and

WHEREAS, the Planning Board subsequently issued its advisory report to the Town Board by letter dated January 6, 2015, which was transmitted to the Town Board on January 7, 2015; and

WHEREAS, the January 7, 2015 transmittal also forwarded in draft the South Campus IPD District Regulations, the intent of which being to provide a zoning overlay to the CDR to serve as the governing district regulations, specific to the South Campus IPD District; and

WHEREAS, the Town Board held public hearings on the Incentive Zoning/Rezoning Application and the South Campus IPD District Regulations on January 28, 2015, February 11, 2015, February 25, 2015, March 11, 2015 and March 25, 2015 to receive public comment, and thereafter closed the public hearing on the Incentive Zoning/Rezoning Application; and

WHEREAS, attached hereto as Schedule C are the proposed South Campus IPD District Regulations, which would serve as the governing district regulations of the IPD land and are a subject of the present legislative action; and

WHEREAS, the Monroe County Department of Planning forwarded the Development Review Referral for the Incentive Zoning/Rezoning Application dated October 20, 2004;

NOW THEREFORE, on motion of Councilperson _____, Seconded by Councilperson _____, it is

RESOLVED, that the Town Board make the following additional findings with respect to the Incentive Zoning/Rezoning Application:

1. The Town Board finds that the proposed rezoning of the IPD Lands to an IPD District and the adoption of the South Campus IPD District Regulations are of substantial benefit to the Town: they fulfill the purposes of Chapter 203, Article XIX of the CDR by providing for the unified and orderly development of the South Campus of the University, which is a major, national research university and medical center.
2. The approval of the Incentive Zoning/Rezoning Application would also benefit the Town by providing tangible benefits and protection to the Town and surrounding neighbors (as described below and in the Incentive Zoning/Rezoning Application), while permitting the University to develop the IPD Lands in a fashion to the benefit of the Town, the region, and the University. The Town Board finds that a reasonable balance has been struck between amenities and incentives.
3. The Findings Statement, adopted on October 22, 2014 by the Town Board, was the summative and concluding document of a long and thorough environmental process conducted under SEQRA with substantial public and municipal input and comment. The Findings Statement summarized the potential impacts and mitigation measures for all of the identified environmental impacts that the full build-out of the South Campus IPD District might have, including: topography, geology and soils; water resources, storm water runoff, and drainage; terrestrial and aquatic ecology (including trees and woodlot EPOD, and wetlands); land use and zoning; historic and archeological resources; traffic; utilities/energy (including water, sanitary sewer, and emergency access/easements); community and neighborhood character; police, fire, and ambulance; and schools. As the site is built out over the ensuing decades, Town staff and governmental bodies, as well as the University, will refer to the Findings Statement for reference and guidance..
4. Because of the importance of the issues of traffic and drainage to the surrounding area and in particular to the immediate area around the IPD Lands, the Town Board required as part of the process (1) that the University work with the New York State Department of Transportation, the Monroe County Department of Transportation and the Town's own staff and traffic consultant to promote and implement certain area-wide traffic circulation improvements which have been and are being implemented, and (2) that the University work closely with the Town's own staff and drainage consultant during the EIS process and further to implement certain drainage improvements beyond any impact created by the University in the full build-out of the South Campus to the extent that some of the agreed upon drainage improvements came to constitute amenities under the incentive zoning portion of the Incentive Zoning/Rezoning Application.
5. The South Campus IPD District Regulations have been developed and written to permit the University to realize the potential of the site, while at the same time protecting the surrounding neighborhoods and significant environmental features. In particular, the Town Board notes that the comprehensive environmental review and incentive zoning/rezoning process has identified and protected some old growth habitat on the IPD

Lands which will receive protection above and beyond what the existing regulatory framework would require.

6. The amenities to be provided by the University in connection with the Incentive Zoning/Rezoning Application, as set forth in an amenity agreement in the form attached hereto as Schedule D, fulfill enumerated Town goals and/or are designed to protect the surrounding neighborhoods, to wit:

- a. The donation of a 42.55+/- parcel of land more particularly described by deed recorded in the Monroe County Clerk's Office in Book 08493, Page 0116 ("Donated Parcel"), will enhance the Town's recreational opportunities.
- b. Planting enhancements within the 100 ft. buffer zone adjacent to residential areas outside of the IPD Lands will help screen areas of the Project from such contiguous residential areas.
- c. Elimination of any future access from Crittenden Road to the South Campus IPD District will decrease the amount of traffic (with all of the impacts such traffic might entail) from the surrounding neighborhood. The elimination of such access, however, will not adversely affect the traffic circulation within the South Campus to public roadways, nor will it prohibit emergency access from the south as the Town Board has required the University to provide emergency access.
- d. The University will provide a number of drainage amenities which will act to decrease existing and future drainage and water problems to surrounding residential areas, not caused by the University's build-out of the site.

7. The Town Board hereby finds and determines that the above enumerated amenities and community benefits do not fully offset the incentives to be granted and that further community benefits and amenities are neither immediately feasible nor practical and hereby requires the University to provide a payment to the town of sums as set forth in the amenity agreement attached hereto as Schedule D.

8. The incentives to be provided to the University by the Town, in accordance with the incentive zoning aspects of the Incentive Zoning/Rezoning Application, to wit rezoning of the IPD Lands to an IPD District, permitting a maximum total density of 2,535,812 gross square feet of floor area; and relaxing building heights limitations in certain areas of the IPD Lands, are appropriate and will permit the University to develop the South Campus as a vital part of the University's overall campus, while at the same time, in accordance with the South Campus IPD District Regulations, protecting the surrounding neighborhoods from potential adverse impacts to the maximum extent practicable.

9. The Incentive Zoning/Rezoning Application together with the Proposed Amenities will assist the Town to implement the specific physical, cultural and social policies of the Comprehensive Plan including:

- a) Meeting Open Space and Recreation Community Goals by providing for the passive recreational needs of current and future town residents, preserving in their natural state, open space areas with significant natural value, ensuring that

acquisition of open space areas is done in a way that is responsive to the fiscal implications thereof, protect sensitive environmental areas, including wetlands and woodlots and enhance pedestrian linkages among parks, trails and neighborhoods.

- b) Meeting Land Use goals by preserving open space, permit quality development that will help produce a sound economic base for the town without compromising other community goals and promote development that protects sensitive environmental areas and creates quality open space areas.
- c) Meeting Regional Coordination goals by participating in efforts to improve the overall environmental and economic health of the Rochester Metropolitan Region.
- d) Meeting Natural Environment goals by protecting sensitive environmental areas, particularly those within and adjacent to new development.
- e) Meeting Town Services goals by facilitating the continued provision of a high standard of service to town property owners while containing service costs to control tax impacts.
- f) Meeting Town Housing goals by providing a balance in the type and cost of residential development in Brighton.
- g) Meeting Town Transportation goals by encouraging an efficient, safe and convenient transportation system, including roads, trails and public transit, to serve the needs of existing and projected development within the town and provide travel modes that present alternatives to the automobile.

10. The amenities are sufficient to warrant the provision of the requested incentives.

IT IS FURTHER RESOLVED, that pursuant to the authority conferred by the Municipal Home Rule Law, Article 16 of the Town Law of the State of New York, and the CDR, that the Incentive Zoning/Rezoning Application, be and it is hereby approved to the extent set forth in Schedule F, and subject to the conditions set forth in Schedules E-1 and E-2, which conditions shall be fully satisfied by the Developer at or before the times set forth in such Schedules E-1 and E-2 and which conditions the Town Board deems to be of grave importance and without which this Incentive Zoning/Rezoning would not be approved; and

IT IS FURTHER RESOLVED, that the following Local Law be and hereby is enacted, ordained and adopted as an amendment to the Comprehensive Development Regulations of the Town of Brighton, Monroe County, New York:

ARTICLE I:

That the real property, described as in Schedule A, attached hereto, be rezoned Residential - Low Density District (“RLB”) to an Institutional Planned Development District (“IPD”), and that the Zoning Map of the Town of Brighton, Monroe County, New York be and hereby is amended accordingly.

ARTICLE II:

That the Town and University agree to execute and deliver an Amenity Agreement in the form attached as Schedule D.

ARTICLE III:

That the Town Board, pursuant to CDR Section 209-4, grants the incentives as set forth in Schedule F; accepts the amenities as set forth in Schedule D; enacts the South Campus IPD Regulations as set forth in Schedule C; and amends the CDR accordingly.

ARTICLE IV:

That the Town Board approves the South Campus IPD District Regulations as set forth in Schedule C to serve as the governing district regulations of the IPD land and are a subject of the present legislative action; and

IT IS FURTHER RESOLVED, that the Supervisor is hereby authorized to execute and deliver the documents and agreements set forth in Schedule D, Schedule E-1 and Schedule E-2 upon review and approval of the same as to form by the Attorney to the Town; and be it further

RESOLVED, that this Resolution shall take effect upon due publication and posting thereof as required by law.

UPON ROLL CALL VOTE, the vote was as follows

William W. Moehle, Supervisor	Voting	_____
James R. Vogel, Councilperson	Voting	_____
Jason S. DiPonzo, Councilperson	Voting	_____
Louise Novros, Councilperson	Voting	_____
Christopher K. Werner, Councilperson	Voting	_____

The resolution was thereupon declared adopted.

Dated:

Schedule E-1

1. That, prior to the amendment of the Zoning Map for the Town of Brighton, the University shall execute and deliver an amenity agreement for the purpose of formalizing the agreement between the University and Town relative to the amenities being offered in connection with the Incentive Zoning/Rezoning Application, which amenity agreement shall be substantially in the form set forth in Schedule D.

Schedule E-2

1. That, the University shall provide maintenance on the drainage amenities set forth in Schedule D. In the event of any emergency, the Town may perform any necessary repairs to such improvements and the University shall reimburse the Town for such repairs, should the need arise.

2. That, prior to the issuance of any permits the University shall execute and deliver a Storm Water Maintenance Agreement inclusive of the drainage amenities to the Town.

3. That, prior to the issuance any Certificate of Occupancy for any residential development within the IPD Lands, the emergency access road shall be designed and constructed consistent with NYS Fire Code requirements.

4. That, the University shall update the Traffic Impact Study (TIS), dated July 2013, prepared by T.Y. Lin International every five years to monitor potential traffic impacts and identify commensurate traffic mitigation starting in 2015. In addition, the Town can request and the University shall provide as part of the SEQRA process for any individual project, an updated traffic analysis/TIS, depending upon the size and nature of the proposed project. The Town may review and hire an independent consultant to review any required traffic analysis/TIS. The Town review fees shall be paid for by the University.

5. That, prior to the issuance of the Certificate of Occupancy, the University shall obtain the necessary emergency access easement from RG&E.

6. That, the conditions set forth herein may be altered, modified and/or removed only upon written consent of the Town Board of the Town of Brighton and the Applicant.

7. That, any agreements required to be executed under the terms of these Conditions, shall be in form and substance as may be approved by the Attorney for the Town.

8. That, prior to the issuance of any permits, the applicant shall execute and deliver an agreement under which the applicant, its successors and assigns, agree not to convert any residential facilities, or to permit them to be converted, into condominium form of

ownership. This agreement shall be executed in the same manner as a deed and shall be recorded in the office of the Monroe County Clerk and shall be in form and substance as may be approved by the Attorney to the Town. In the event the facility is converted to condominium ownership, the incentive zoning approval of the Town and this incentive zoning resolution shall immediately terminate and be of no further effect, except that the donation of the approximately 42.55+/- acres, more particularly described by deed recorded in the Monroe County Clerk's Office in Book 08493, Page 0116 , to the Town shall not be affected and such 42.55+/- acres shall remain the property of the Town, and to the fullest extent permitted by law, the property taxes, and all other ad valorem charges or assessments on the facility shall continue to be assessed as if the facility were not held in condominium ownership, and all cash payments due under the Amenity Agreement to the Town shall continue to be timely paid by the University

9. That, if any or one or more of the conditions or requirements or any portion thereof which are set forth in this Resolution are determined by a Court of competent jurisdiction to be contrary to law, such condition or requirement, or portion thereof, shall NOT be deemed and construed to be severable from the remaining conditions and requirements which are herein contained and the same SHALL affect the validity of the Resolution or the validity of the remaining conditions and requirements, or portions thereof, provided however that in no event shall the validity of the Donation Agreement for the 42.55+/- acres by and between the Town and the University for the donation of the 42.55+/- acres, or the validity of the donation of the 42.55+/- acres by the University the Town be affected by the provisions of this Paragraph 9, in the event that one or more of the conditions, or requirements or any portion thereof are determined to be contrary to law, and to the extent that any buildings constructed on the IPD Lands have been constructed at such time, all amenities to be provided by the University and all cash amenities to be paid by the University shall continue to be obligations of the University.

10. That, prior to the issuance of any permit the University shall furnish a letter of credit in a form and issued by an entity approved by the Town which represents the estimated cost of constructing the drainage amenities as set forth in Schedule D. The University shall submit, for review and approval by the Town, an itemized engineer's estimate based on a concept plan for all improvements. The approved engineer's estimate will be used as the basis for the letter of credit. The University will provide to Town for review and approval design drawings, and supporting calculations and documentation for the drainage amenities as set forth in Schedule D.

11. That, prior to the issuance of any Temporary or Final Certificate of Occupancy, construction of the amenities shall commence.

Schedule F
Incentives

1. That, upon the satisfaction of the conditions listed in Schedule E-1, the South Campus IPD District Regulations shall take effect to serve as the governing district regulations of the IPD land and the zoning map of the Town will be updated to reflect the IPD zoning.



Town of
Brighton

Finance Department

Earl Johnson
Director of Finance

September 11, 2024

Honorable Town Board
Finance and Administrative Services Committee
Town of Brighton
2300 Elmwood Avenue
Rochester, NY 14618

RE: Capital Improvement Plan Adoption for 2025-2027

Dear Board Members:

I am recommending that Your Honorable Body adopt the attached proposed 2025-2027 Capital Improvement Plan (CIP). This annually updated planning tool has been subject to the review of the Finance and Administrative Services Committee and the Supervisor's Budget Review Task Force. It will be reviewed by the Sustainability Oversight Committee in the next few weeks.

We believe the proposed 2025-2027 CIP meets all critical Town and Special District capital needs for infrastructure management, park planning and development, major equipment purchases and replacements, and Town facility improvements and repairs. However, it is important to note that the CIP serves primarily as a financial planning tool and that the Capital Budget for each of these years ultimately determines the level of cash capital funding to be provided in each year.

I would be happy to respond to any questions that the Town Board may have regarding this matter.

Sincerely,
Earl Johnson
Earl Johnson
Director of Finance

TOWN OF BRIGHTON - BRTF
2025 CIP COSTS PER FUND
09 04 2024 TENTATIVE

Town Fund	Committed Debt	Proposed Leases	Total Debt & Leases	Operating CIP Requests	Total Tax Rate CIP	New Non Lease Debt*	Target Tax Rate CIP
A - General Fund	\$346,335	\$19,500	\$365,835	\$789,523	\$1,155,358	\$25,000	\$1,050,000
D - Highway Fund	\$741,995	\$0	\$741,995	\$551,000	\$1,292,995	\$509,366	\$1,250,000
SS - Sewer Fund	\$219,645	\$0	\$219,645	\$517,467	\$737,112	\$0	\$750,000
ALL OTHERS	\$45,425	\$0	\$45,425	\$461,800	\$507,225	\$0	\$550,000
Total All Town Funds	\$1,353,400	\$19,500	\$1,372,900	\$2,319,790	\$3,692,690	\$534,366	\$3,600,000
\$342,880 = Higher than 2024 10.24%							

* = Principal Pymt 2026+; some interest expenses in 2025; project must fit into future budgets; for 2025 will be operational and not debt

^ = Proposed budget includes using \$50,000 GF reserves; \$33,000 Highway reserves and \$12,800 Amenity Revenue to reduce tax burden by 3%

NOTE: GRANTS NOT INCLUDED AS IF FULLY FUNDED AS REVENUES WILL OFFSET COSTS

TOWN OF BRIGHTON
2024 ACTUAL CIP COSTS PER FUND

Town Fund	Committed Debt	Proposed Leases	Total Debt & Leases	Operating CIP Approved	Total Tax Rate CIP	New Non Lease Debt*	Target Tax Rate CIP
A - General Fund	\$359,585	\$0	\$359,585	\$622,905	\$982,490	\$0	\$1,000,000
D - Highway Fund	\$615,850	\$43,200	\$659,050	\$535,865	\$1,194,915	\$1,029,110	\$1,200,000
SS - Sewer Fund	\$208,035	\$24,000	\$232,035	\$478,110	\$710,145	\$0	\$700,000
ALL OTHERS	\$47,925	\$0	\$47,925	\$414,335	\$462,260	\$0	\$500,000
Total All Town Funds	\$1,231,395	\$67,200	\$1,298,595	\$2,051,215	\$3,349,810	\$1,029,110	\$3,400,000

* = Principal Pymt 2025+; some interest expenses in 2024; project must fit into future budgets

NOTE: GRANTS NOT INCLUDED AS IF FULLY FUNDED AS REVENUES WILL OFFSET COSTS



Town of
Brighton

Finance Department

Earl Johnson
Director of Finance

September 4, 2024

NOTES FOR THE 2025-2027 CAPITAL IMPROVEMENT PLAN FINAL DRAFT

Our Annual Planning began in April and there were 141 original requests from all town departments and special districts for a total of \$31,365,551 as follows:

Debt = \$13,566,515 (\$4,367,610 – 2025)
Grants = \$ 6,304,315 (\$2,936,815 – 2025)
Operating = \$11,494,721 (\$4,133,166 – 2025)
Reserve/Other = \$0 (\$0 – 2025)

Through a series of workshops and board meetings we have prioritized and re-imagined the timing and funding sources of these projects to bring for adoption 138 items for a total of \$26,327,478 as follows:

Debt = \$13,263,360 (\$1,907,265 – 2025)
Grants = \$ 4,858,315 (\$1,418,815 – 2025)
Operating = \$ 8,171,127 (\$2,223,990 – 2025)
Reserve/Other = \$95,800 (\$95,800 – 2025)

This includes \$539,500 in awarded grant funds as we continually work to support our community and reduce our tax levy by taking advantage of grant opportunities.

The Operating and Committed Debt portion of the CIP is what becomes part of the annual budget and is normally \$3.5M - \$4.0M depending upon the capital needs and budget of each fund. For 2024 that amount would be roughly \$3.7M.

This plan does not include grant funding related to the Farmer's Market Phase 3 Project which is expected to be completed by 2025 and ARPA grant funds which will be spent on the Town Hall Renovation and Relocation Project (that budget will be a distinct capital projects' budget).

THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-			OPERATING	GRANT/AID	RESERVE			
Department	2027	Request Title	Project Total	FUNDS - 2025	FUNDS - 2025	DEBT - 2025	FUNDS - 2025	Total 2025
Ambulance Special District	2025-2027 - AMBULANCE PURCHASE CONTRIBUTION		\$260,000.00	\$80,000.00				\$80,000.00
Total Ambulance Special District			\$260,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Assessor Office	2025 - Town Assessor Reassessment		\$95,000.00	\$75,000.00	\$20,000.00			\$95,000.00
Total Assessor Office			\$95,000.00	\$75,000.00	\$20,000.00	\$0.00	\$0.00	\$95,000.00
Brighton Memorial Library	2026 - Barracuda Backup 390		\$16,000.00					
	2027 - Replace 20 Staff Computers		\$16,420.00					
Total Brighton Memorial Library			\$32,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building & Planning Office	2025-2027 - TOWN TREE INVENTORY UPDATE		\$150,000.00		\$50,000.00			\$50,000.00
	2025-2027 - ZONING CODE UPDATE		\$468,450.00		\$156,150.00			\$156,150.00
	2025 - REPLACE CODE ENFORCEMENT VEHICLE		\$0.00	\$0.00				\$0.00
Total Building & Planning Office			\$618,450.00	\$0.00	\$206,150.00	\$0.00	\$0.00	\$206,150.00
Consolidated Sewer District	2025 - REPLACE #29 - 2012 F750 w/LEASED F750		\$72,000.00					
	2025 - REPLACE #23 - 2012 10-WHEEL MACK DUMP TRUCK		\$242,590.00					
	2025-2026 ALLENS CREEK RD SANITARY SEWER (DESIGN AND CON)		\$1,360,600.00	\$175,000.00				\$175,000.00
	2025 - WINTON ROAD PUMP STATION RENOVATION		\$631,770.00					
	2025 - SAWGRASS PUMP STATION REHABILITATION		\$85,000.00					
	2025-2027 - SEWER REHABILITATION PROGRAM (ON-GOING)		\$1,007,016.00	\$325,800.00				\$325,800.00
	2025 - REPLACE #94 - 2020 F250 WITH w/LEASED PICKUP		\$40,000.00					
	2027 - REPLACE #12 - 2023 F250 W/LEASED PICKUP		\$12,000.00					
	2026 - REPLACE #9 - 2022 F250 w/LEASED PICKUP		\$32,000.00					
	2026 - REPLACE #8 - 2023 CHEVY SILVERADO w/LEASED PICKUP		\$8,000.00					
	2026 - SEWER MAIN CAMERA		\$180,550.00					
	2026 - EASEMENT MACHINE (SEWER EQUIPMENT)		\$100,000.00					
	2025 - REPLACE #103 - 2012 VOLVO COMPACT EXCAVATOR		\$85,000.00					
Total Consolidated Sewer District			\$3,856,526.00	\$500,800.00	\$0.00	\$0.00	\$0.00	\$500,800.00
Consolidated Sidewalk Districts	2025-2027 - DISTRICT SIDEWALK REPLACEMENT PROGRAM		\$1,137,000.00	\$344,000.00				\$344,000.00
Total Consolidated Sidewalk Districts			\$1,137,000.00	\$344,000.00	\$0.00	\$0.00	\$0.00	\$344,000.00
Debt Service	2024B Bonds Highway Trucks		\$210,000.00	\$70,000.00				\$70,000.00
	2024A Bonds Highway Trucks		\$205,605.00	\$66,925.00				\$66,925.00
	2023 Bond Library Roof		\$105,545.00	\$35,950.00				\$35,950.00
	2016A Bonds Various Uses (2016 - 2026)		\$177,685.00	\$90,615.00				\$90,615.00

Department	THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-			OPERATING FUNDS - 2025	GRANT/AID FUNDS - 2025	DEBT - 2025	RESERVE FUNDS - 2025	Total 2025
	2027	Request Title	Project Total					
	2020 Bonds Various Uses (2020 - 2030)	\$315,515.00	\$110,450.00					\$110,450.00
	2020B Bonds Elmwood Ave Sewer Phase II EFC Refunding Bonds	\$139,710.00	\$48,115.00					\$48,115.00
	2005 Bonds Western Drive Sewer Improvement (2005 - 2025)	\$14,210.00	\$14,210.00					\$14,210.00
	2016 Bonds various uses (2016 - 2025)	\$50,440.00	\$50,440.00					\$50,440.00
	2018 Bonds Various Uses (2018 - 2028)	\$135,840.00	\$49,840.00					\$49,840.00
	2019 Bonds Various Uses (2019 - 2029)	\$308,700.00	\$104,800.00					\$104,800.00
	2015B Bonds Various Uses (2015 - 2025)	\$15,380.00	\$15,380.00					\$15,380.00
	2019 (SL) Loan for Browncroft Lighting District (2019 - 2049)	\$7,960.00	\$2,650.00					\$2,650.00
	2018B Bonds Parkland Purchase (2018)	\$231,570.00	\$78,690.00					\$78,690.00
	2021 Bonds Various Uses (2021 - 2031)	\$244,330.00	\$90,800.00					\$90,800.00
	2017A Bonds Various Uses (2017 - 2027)	\$167,125.00	\$63,605.00					\$63,605.00
	2022 Bonds Various Highway Equipment & Parkland Purchase	\$562,150.00	\$185,655.00					\$185,655.00
	2017B Bonds Various Uses (2017 - 2027)	\$146,695.00	\$50,065.00					\$50,065.00
	2015 Bonds various uses (2016 - 2030)	\$87,455.00	\$29,960.00					\$29,960.00
Total Debt Service		\$3,125,915.00	\$1,158,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,158,150.00
Expenditures								
	2024 Lease Replace #28 w SEWER (SS) FORD F-550 (Committed)	\$90,000.00	\$30,000.00					\$30,000.00
	2024 Lease Replace #76 w HWY (D) FORD F-350 (Committed)	\$58,500.00	\$19,500.00					\$19,500.00
	2024 Lease Replace #66 w HWY (D) FORD F-350 (Committed)	\$58,500.00	\$19,500.00					\$19,500.00
	2024 Lease Replace #73 w HWY (D) FORD F-350 (Committed)	\$58,500.00	\$19,500.00					\$19,500.00
	2024 - REPLACE #10 - 2004 F350 w/LEASED F350 (COMMITTED BY SEWE	\$58,500.00	\$19,500.00					\$19,500.00
	2024 - REPLACE #5 - 2014 F250 W/LEASED 2023 F350XL 4x4 (HWY COM	\$58,500.00	\$19,500.00					\$19,500.00
	2024 - REPLACE #8 - 2012 TOYOTA w/LEASED PICK-UP (COMMITTED BY S	\$34,500.00	\$11,500.00					\$11,500.00
	2024 - REPLACE #12 - 2011 F350 w/LEASED F250 4x4 (COMMITTED BY S	\$58,500.00	\$19,500.00					\$19,500.00
	2024 - REPLACE #1 - 2010 FORD ESCAPE W/LEASED VEHICLE (DPW COM	\$17,250.00	\$5,750.00					\$5,750.00
	2024 - REPLACE #7 - 2013 TOYOTA w/LEASED PICKUP TRUCK (HWY COM	\$34,500.00	\$11,500.00					\$11,500.00
	2024 - REPLACE #47 - 2015 CHEVY W/LEASED 2023 F350 XL 4x4 (HWY C	\$58,500.00	\$19,500.00					\$19,500.00
Total Expenditures		\$585,750.00	\$195,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,250.00
Facility Operations								
	2025 - SOLAR PANELS FOR TOWN HALL FACILITY	\$426,400.00						
	2027 - TOWN HALL STREET ACCESS & PARKING LOT	\$327,070.00						
	2025 - ELECTRONIC SIGN FOR TOWN HALL	\$60,900.00		\$60,900.00				\$60,900.00
	2025-2027 - Town Hall Renovation Project	\$625,000.00						
	2026 - TOWN HALL TRACTOR	\$38,000.00						
	2025 - REPLACEMENT OF COURTROOM AIR HANDLER	\$40,000.00						
	2025 - REPLACE LIBRARY LEARNING CENTER ROOFTOP HVAC UNIT	\$60,000.00						
	2025 - REPLACE FACILITIES PICK-UP TRUCK	\$70,000.00						

THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-			OPERATING FUNDS - 2025	GRANT/AID FUNDS - 2025	DEBT - 2025	RESERVE FUNDS - 2025	Total 2025
Department	2027	Request Title	Project Total				
	2025-2026 - PUBLIC SAFETY GENERATOR	\$224,100.00		\$19,700.00			\$19,700.00
	2025 - REPLACE ZERO-TURN MOWER	\$18,000.00					
Total Facility Operations			\$1,889,470.00	\$0.00	\$80,600.00	\$0.00	\$80,600.00
Highway Department	2025 - REPLACE ZERO-TURN MOWER (HIGHWAY)	\$33,000.00					
	2025-2027 - GUTTER REPLACEMENTS PRIOR TO PAVING (ON-GOING)	\$535,000.00	\$190,000.00				\$190,000.00
	2025-2027 - STORM SEWER REPAIR & REPLACEMENT (ON-GOING)	\$315,000.00	\$100,000.00				\$100,000.00
	2025-2027 - PAVING & RESURFACING ROADS (ON-GOING)	\$2,157,430.00	\$217,000.00	\$476,000.00			\$693,000.00
	2027 - REPLACE #15 - 2017 KUBOTA SIDEWALK TRACTOR	\$59,366.00					
	2026 - LAWN DEBRIS 6-WHEEL TRUCK (NEW EQUIPMENT PURCHASE)	\$220,000.00					
	2026 - REPLACE #88 - 2016 STREET SWEEPER	\$420,000.00					
	2026 - BACKHOE FOR HIGHWAY (NEW PURCHASE)	\$185,000.00					
	2025 - REPLACE #75 - 2019 E350 w/LEASED VEHICLE	\$32,000.00					
	2027 - REPLACE #7 - 2023 CHEVY TRAILBLAZER w/LEASED VEHICLE	\$12,000.00					
	2027 - REPLACE #1 - 2023 CHEVY TRAILBLAZER w/LEASED VEHICLE	\$12,000.00					
	2027 - REPLACE #47 - 2023 F350 w/LEASED VEHICLE	\$16,000.00					
	2027 - REPLACE #5 - 2023 F350 w/LEASED VEHICLE	\$16,000.00					
	2026 - REPLACE #3 - 2022 CHEVY COLORADO Z71 w/LEASED VEHICLE	\$32,000.00					
	2026 - REPLACE #77 - 2022 F250 w/LEASED VEHICLE	\$32,000.00					
	2025 - REPLACE #45 - 2019 F250 w/LEASED VEHICLE	\$32,000.00					
	2025 - REPLACE #6 - 2021 CHEVY SILVERADO w/LEASED VEHICLE	\$24,000.00					
	2027 - REPLACE #62 - 2010 6-WHEEL MACK (SALT & PLOW TRUCK)	\$400,000.00					
	2025 - REPLACE #78 - 2016 F350 - MECHANICS UTILITY TRUCK w/LEASED	\$40,000.00					
	2025 - REPLACE #65 - 2019 F350 SMALL DUMP w/LEASED VEHICLE	\$40,000.00					
	2025 - REPLACE #51 - 2016 10-WHEEL MACK (SALT & PLOW TRUCK)	\$425,000.00					
	2026 - REPLACE #56 - 2015 6-WHEEL MACK (SALT & PLOW TRUCK)	\$400,000.00					
	2027 - REPLACE #67 - 2014 6-WHEEL MACK (SALT & PLOW TRUCK)	\$400,000.00					
	2026 - REPLACE #80 - 2017 VOLVO LOADER	\$325,000.00					
	2025 - REPLACE #106 - 1987 MULTI-PURPOSE TRACTOR	\$146,000.00					
	2025 - REPLACE #31 - 2007 6-WHEEL INTER (PLOW TRUCK)	\$400,000.00			\$400,000.00		\$400,000.00
	2026 - REPLACE #58 - 2010 6-WHEEL MACK PLOW & SALT TRUCK	\$400,000.00					
	2026 - REPLACE #39 - 2007 6-WHEEL INTERNATIONAL PLOW TRUCK	\$400,000.00					
	2025 - BUCKLAND CREEK CULVERT UNDER LAC DE VILLE BLVD. (DESIGN)	\$150,000.00					
	2025 - BRIGHTON MEADOWS POND CLEANING	\$132,000.00					
	2025 - CLEAN LAC-DE-VILLE STORM WATER POND	\$385,700.00					
	2025 - CLEAN PARKWOOD DRAINAGE DITCH	\$328,800.00		\$328,800.00			\$328,800.00
	2026-2027 - CORWIN ROAD BRIDGE RAILING	\$570,000.00					

Department	THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-			OPERATING FUNDS - 2025	GRANT/AID FUNDS - 2025	DEBT - 2025	RESERVE FUNDS - 2025	Total 2025
	2027	Request Title	Project Total					
	2026 - BONIFACE DRIVE DRAINAGE DITCH IMPROVEMENTS	\$290,400.00						
	2025 - REPLACE #85 - 2009 BOMAG VIBRATORY PATCH ROLLER	\$46,000.00						
	2025 - REPLACE #87 - 1985 ROLLER (URGENT) - SHARE COST WITH PARK	\$75,000.00			\$75,000.00			\$75,000.00
	2025 - REPLACE #17 - 2016 KUBOTA SIDEWALK TRACTOR	\$59,365.00			\$59,365.00			\$59,365.00
	2026 - REPLACE #101 - 1989 TOW-BEHIND COMPRESSOR	\$35,000.00						
	2027 - REPLACE #89 - 2016 CATERPILLAR BACKHOE	\$185,000.00						
	2025 - REPLACE #71 - 1991 10-WHEEL MACK TRACTOR TRUCK	\$360,000.00						
	2025 - PURCHASE GPS SURVEY EQUIPMENT FOR HIGHWAY	\$33,000.00					\$33,000.00	\$33,000.00
	2026 - MULTI-PURPOSE POTHOLE PATCHING TRUCK	\$250,000.00						
Total Highway Department		\$10,409,061.00	\$507,000.00	\$804,800.00	\$534,365.00	\$33,000.00	\$1,879,165.00	
Highway/Sewer Facility								
	2026 - TRUCK WASH BAY (OPS CENTER)	\$300,000.00						
	2025 - FACILITY ASSESSMENT STUDY FOR OPS CENTER	\$59,315.00		\$59,315.00				\$59,315.00
	2025 - PUBWORKS SOFTWARE REPLACEMENT (HIGHWAY)	\$87,000.00						
	2025 - VEHICLE INSPECTION PLATFORMS	\$20,000.00	\$20,000.00					\$20,000.00
	2025 - REPLACE 6' HIGH GALVANIZED CHAIN LINK FENCE	\$67,500.00						
	2026 - REPLACE STANDBY GENERATOR & UPDATE ELECTRICAL	\$245,250.00						
	2026 - REPLACE SALT SHED	\$416,420.00						
Total Highway/Sewer Facility		\$1,195,485.00	\$20,000.00	\$59,315.00	\$0.00	\$0.00	\$0.00	\$79,315.00
Information Systems								
	2025-2027 - USER ENDPOINTS (LAPTOPS/DESKTOPS/MONITORS/PERIPH)	\$213,200.00	\$76,700.00					\$76,700.00
	2025-2027 - IT INFRASTRUCTURE REPLACEMENTS (ON-GOING)	\$222,500.00	\$90,000.00					\$90,000.00
Total Information Systems		\$435,700.00	\$166,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166,700.00
Library								
	2025 - Replace (8) Public and (8) Staff Computers	\$12,800.00	\$12,800.00					\$12,800.00
Total Library		\$12,800.00	\$12,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00
Machinery								
	2025 - PURCHASE SMALL TOPSOIL SCREENER (HIGHWAY)	\$92,800.00						
Total Machinery		\$92,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Monroe Ave Business Improve Dist#1	2025 - REPAVE PARKING LOT OF BID ON MONROE AVENUE	\$40,000.00						
Total Monroe Ave Business Improve Dist#1		\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parks								
	2026 - ROOF REPLACEMENT FOR MAINTENANCE GARAGES AT MERIDIAN	\$31,250.00						
	2025 - REPLACE 2010 FORD F250	\$58,500.00	\$19,500.00					\$19,500.00
	2025 - MERIDIAN CENTRE BATHROOM REMODEL	\$68,000.00						
	2027 - NEW STORAGE BUILDING AT BUCKLAND PARK FOR EQUIP	\$26,000.00						

Department	THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-			OPERATING FUNDS - 2025	GRANT/AID FUNDS - 2025	DEBT - 2025	RESERVE FUNDS - 2025	Total 2025
	2027	Request Title	Project Total					
	2025-2026 - BUCKLAND PARK PARKING LOTS AND ROAD REPAIR	\$106,500.00						
	2027 - BUCKLAND FARMHOUSE EXTERIOR RESTORATION	\$45,200.00						
	2026 - REPLACE BALLFIELD GROOMERS (PARKS EQUIPMENT)	\$50,000.00						
	2026 - REPLACE FIELD & TURF MAINTENANCE EQUIPMENT	\$26,500.00						
Total Parks		\$411,950.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,500.00
Playground Programs	2025 - SPLASH PAD (POOL CONVERSION)	\$0.00						
Total Playground Programs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Department	2025-2027 - BODY CAMERA REPLACE, DATA STORAGE PROGRAM	\$138,000.00		\$46,000.00				\$46,000.00
	2025 - BULLET-PROOF VEST REPLACEMENT	\$37,000.00	\$18,500.00	\$18,500.00				\$37,000.00
	2025 - FIREARMS REPLACEMENT FOR OFFICERS	\$50,000.00	\$50,000.00					\$50,000.00
	2025-2027 - POLICE VEHICLE REPLACEMENT PROGRAM	\$546,000.00	\$174,000.00					\$174,000.00
Total Police Department		\$771,000.00	\$242,500.00	\$64,500.00	\$0.00	\$0.00	\$0.00	\$307,000.00
Public Works Department	2025-2026 - RAPID RECTANGULAR FLASHING BEACONS(RRFBs) AT VARIOUS LOCATIONS	\$125,000.00		\$25,000.00				
	2025 - GLEN ELLYN/MONROE AVE INTERSECTION IMPROVEMENTS (ROW)	\$100,665.00						
	2025 - REPAIRS TO HOMEACRES ENTRANCE MONUMENTS	\$75,000.00	\$25,000.00					\$25,000.00
	2025 - PURCHASE VEHICLE FOR ASSISTANT FIRE MARSHALS	\$0.00	\$0.00					
	2025-2027 - GENERAL SIDEWALK CONSTRUCTION/RECONSTRUCTION	\$136,060.00	\$40,320.00					\$40,320.00
	2025-2027 - DOCUMENT SCANNING SERVICES	\$105,000.00		\$35,000.00				\$35,000.00
	2025-2027 - MONROE AVE GIGP MAINTENANCE	\$133,515.00	\$42,350.00					\$42,350.00
	2025-2027 - OPENGOV SOFTWARE UPDATES/ANNUAL MAINT	\$95,585.00	\$30,320.00					\$30,320.00
	2025 -WEST HENRIETTA CORRIDOR STUDY	\$123,450.00		\$123,450.00				\$123,450.00
Total Public Works Department		\$894,275.00	\$137,990.00	\$183,450.00	\$0.00	\$50,000.00	\$0.00	\$371,440.00
Recreation Department	2026-2027 - COMMUNITY/RECREATION CENTER	\$40,000.00						
Total Recreation Department		\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tree Replacement Program	2025-2027 - TREE MANAGEMENT PROGRAM (ON-GOING)	\$485,000.00	\$150,000.00					\$150,000.00
Total Tree Replacement Program		\$485,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Total Funding Sources		\$26,388,602.00	\$3,609,690.00	\$1,418,815.00	\$534,365.00	\$83,000.00	\$5,645,870.00	

Department	THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-		OPERATING FUNDS - 2026	GRANT/AID FUNDS - 2026	DEBT - 2026	Total 2026	OPERATING FUNDS - 2027	GRANT/AID FUNDS - 2027
	2027	Request Title						
Ambulance Special District	2025-2027 - AMBULANCE PURCHASE CONTRIBUTION		\$90,000.00			\$90,000.00	\$90,000.00	
Total Ambulance Special District			\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00
Assessor Office	2025 - Town Assessor Reassessment							
Total Assessor Office			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Brighton Memorial Library	2026 - Barracuda Backup 390		\$16,000.00			\$16,000.00		
	2027 - Replace 20 Staff Computers						\$16,420.00	
Total Brighton Memorial Library			\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$16,420.00	\$0.00
Building & Planning Office	2025-2027 - TOWN TREE INVENTORY UPDATE			\$50,000.00		\$50,000.00		\$50,000.00
	2025-2027 - ZONING CODE UPDATE			\$156,150.00		\$156,150.00		\$156,150.00
	2025 - REPLACE CODE ENFORCEMENT VEHICLE							
Total Building & Planning Office			\$0.00	\$206,150.00	\$0.00	\$206,150.00	\$0.00	\$206,150.00
Consolidated Sewer District	2025 - REPLACE #29 - 2012 F750 w/LEASED F750		\$36,000.00			\$36,000.00	\$36,000.00	
	2025 - REPLACE #23 - 2012 10-WHEEL MACK DUMP TRUCK				\$242,590.00	\$242,590.00		
	2025-2026 ALLENS CREEK RD SANITARY SEWER (DESIGN AND CON)			\$1,185,600.00		\$1,185,600.00		
	2025 - WINTON ROAD PUMP STATION RENOVATION		\$131,770.00			\$131,770.00		
	2025 - SAWGRASS PUMP STATION REHABILITATION		\$85,000.00			\$85,000.00		
	2025-2027 - SEWER REHABILITATION PROGRAM (ON-GOING)		\$335,575.00			\$335,575.00	\$345,641.00	
	2025 - REPLACE #94 - 2020 F250 WITH w/LEASED PICKUP		\$20,000.00			\$20,000.00	\$20,000.00	
	2027 - REPLACE #12 - 2023 F250 W/LEASED PICKUP						\$12,000.00	
	2026 - REPLACE #9 - 2022 F250 w/LEASED PICKUP		\$16,000.00			\$16,000.00	\$16,000.00	
	2026 - REPLACE #8 - 2023 CHEVY SILVERADO w/LEASED PICKUP						\$8,000.00	
	2026 - SEWER MAIN CAMERA						\$180,550.00	
	2026 - EASEMENT MACHINE (SEWER EQUIPMENT)				\$100,000.00	\$100,000.00		
	2025 - REPLACE #103 - 2012 VOLVO COMPACT EXCAVATOR		\$85,000.00			\$85,000.00		
Total Consolidated Sewer District			\$709,345.00	\$1,185,600.00	\$342,590.00	\$2,237,535.00	\$618,191.00	\$0.00
Consolidated Sidewalk Districts	2025-2027 - DISTRICT SIDEWALK REPLACEMENT PROGRAM		\$378,000.00			\$378,000.00	\$415,000.00	
Total Consolidated Sidewalk Districts			\$378,000.00	\$0.00	\$0.00	\$378,000.00	\$415,000.00	\$0.00
Debt Service	2024B Bonds Highway Trucks		\$70,000.00			\$70,000.00	\$70,000.00	
	2024A Bonds Highway Trucks		\$70,240.00			\$70,240.00	\$68,440.00	
	2023 Bond Library Roof		\$35,375.00			\$35,375.00	\$34,220.00	
	2016A Bonds Various Uses (2016 - 2026)		\$87,070.00			\$87,070.00		

Department	THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-		OPERATING FUNDS - 2026	GRANT/AID FUNDS - 2026	DEBT - 2026	Total 2026	OPERATING FUNDS - 2027	GRANT/AID FUNDS - 2027
	2027	Request Title						
	2020 Bonds Various Uses (2020 - 2030)		\$103,420.00			\$103,420.00	\$101,645.00	
	2020B Bonds Elmwood Ave Sewer Phase II EFC Refunding Bonds		\$46,595.00			\$46,595.00	\$45,000.00	
	2005 Bonds Western Drive Sewer Improvement (2005 - 2025)							
	2016 Bonds various uses (2016 - 2025)							
	2018 Bonds Various Uses (2018 - 2028)		\$43,600.00			\$43,600.00	\$42,400.00	
	2019 Bonds Various Uses (2019 - 2029)		\$102,900.00			\$102,900.00	\$101,000.00	
	2015B Bonds Various Uses (2015 - 2025)							
	2019 (SL) Loan for Browncroft Lighting District (2019 - 2049)		\$2,610.00			\$2,610.00	\$2,700.00	
	2018B Bonds Parkland Purchase (2018)		\$77,190.00			\$77,190.00	\$75,690.00	
	2021 Bonds Various Uses (2021 - 2031)		\$89,775.00			\$89,775.00	\$63,755.00	
	2017A Bonds Various Uses (2017 - 2027)		\$52,320.00			\$52,320.00	\$51,200.00	
	2022 Bonds Various Highway Equipment & Parkland Purchase		\$187,435.00			\$187,435.00	\$189,060.00	
	2017B Bonds Various Uses (2017 - 2027)		\$48,915.00			\$48,915.00	\$47,715.00	
	2015 Bonds various uses (2016 - 2030)		\$29,160.00			\$29,160.00	\$28,335.00	
Total Debt Service			\$1,046,605.00	\$0.00	\$0.00	\$1,046,605.00	\$921,160.00	\$0.00
Expenditures	2024 Lease Replace #28 w SEWER (SS) FORD F-550 (Committed)		\$30,000.00			\$30,000.00	\$30,000.00	
	2024 Lease Replace #76 w HWY (D) FORD F-350 (Committed)		\$19,500.00			\$19,500.00	\$19,500.00	
	2024 Lease Replace #66 w HWY (D) FORD F-350 (Committed)		\$19,500.00			\$19,500.00	\$19,500.00	
	2024 Lease Replace #73 w HWY (D) FORD F-350 (Committed)		\$19,500.00			\$19,500.00	\$19,500.00	
	2024 - REPLACE #10 - 2004 F350 w/LEASED F350 (COMMITTED BY SEWE		\$19,500.00			\$19,500.00	\$19,500.00	
	2024 - REPLACE #5 - 2014 F250 W/LEASED 2023 F350XL 4x4 (HWY COM		\$19,500.00			\$19,500.00	\$19,500.00	
	2024 - REPLACE #8 - 2012 TOYOTA w/LEASED PICK-UP (COMMITTED BY		\$11,500.00			\$11,500.00	\$11,500.00	
	2024 - REPLACE #12 - 2011 F350 w/LEASED F250 4x4 (COMMITTED BY S		\$19,500.00			\$19,500.00	\$19,500.00	
	2024 - REPLACE #1 - 2010 FORD ESCAPE W/LEASED VEHICLE (DPW COM		\$5,750.00			\$5,750.00	\$5,750.00	
	2024 - REPLACE #7 - 2013 TOYOTA w/LEASED PICKUP TRUCK (HWY COM		\$11,500.00			\$11,500.00	\$11,500.00	
	2024 - REPLACE #47 - 2015 CHEVY W/LEASED 2023 F350 XL 4x4 (HWY C		\$19,500.00			\$19,500.00	\$19,500.00	
Total Expenditures			\$195,250.00	\$0.00	\$0.00	\$195,250.00	\$195,250.00	\$0.00
Facility Operations	2025 - SOLAR PANELS FOR TOWN HALL FACILITY							
	2027 - TOWN HALL STREET ACCESS & PARKING LOT				\$177,070.00	\$177,070.00		
	2025 - ELECTRONIC SIGN FOR TOWN HALL							
	2025-2027 - Town Hall Renovation Project				\$250,000.00	\$250,000.00		
	2026 - TOWN HALL TRACTOR		\$38,000.00			\$38,000.00		
	2025 - REPLACEMENT OF COURTROOM AIR HANDLER		\$40,000.00			\$40,000.00		
	2025 - REPLACE LIBRARY LEARNING CENTER ROOFTOP HVAC UNIT		\$60,000.00			\$60,000.00		
	2025 - REPLACE FACILITIES PICK-UP TRUCK		\$70,000.00			\$70,000.00		

Department	THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-		OPERATING FUNDS - 2026	GRANT/AID FUNDS - 2026	DEBT - 2026	Total 2026	OPERATING FUNDS - 2027	GRANT/AID FUNDS - 2027
	2027	Request Title						
	2025-2026 - PUBLIC SAFETY GENERATOR			\$204,400.00		\$204,400.00		
	2025 - REPLACE ZERO-TURN MOWER		\$18,000.00			\$18,000.00		
Total Facility Operations			\$226,000.00	\$204,400.00	\$427,070.00	\$857,470.00	\$0.00	\$0.00
Highway Department	2025 - REPLACE ZERO-TURN MOWER (HIGHWAY)		\$33,000.00			\$33,000.00		
	2025-2027 - GUTTER REPLACEMENTS PRIOR TO PAVING (ON-GOING)		\$170,000.00			\$170,000.00	\$175,000.00	
	2025-2027 - STORM SEWER REPAIR & REPLACEMENT (ON-GOING)		\$105,000.00			\$105,000.00	\$110,000.00	
	2025-2027 - PAVING & RESURFACING ROADS (ON-GOING)		\$242,300.00	\$476,000.00		\$718,300.00	\$270,130.00	\$476,000.00
	2027 - REPLACE #15 - 2017 KUBOTA SIDEWALK TRACTOR							\$59,366.00
	2026 - LAWN DEBRIS 6-WHEEL TRUCK (NEW EQUIPMENT PURCHASE)				\$220,000.00	\$220,000.00		
	2026 - REPLACE #88 - 2016 STREET SWEEPER				\$420,000.00	\$420,000.00		
	2026 - BACKHOE FOR HIGHWAY (NEW PURCHASE)				\$185,000.00	\$185,000.00		
	2025 - REPLACE #75 - 2019 E350 w/LEASED VEHICLE		\$16,000.00			\$16,000.00	\$16,000.00	
	2027 - REPLACE #7 - 2023 CHEVY TRAILBLAZER w/LEASED VEHICLE							\$12,000.00
	2027 - REPLACE #1 - 2023 CHEVY TRAILBLAZER w/LEASED VEHICLE							\$12,000.00
	2027 - REPLACE #47 - 2023 F350 w/LEASED VEHICLE							\$16,000.00
	2027 - REPLACE #5 - 2023 F350 w/LEASED VEHICLE							\$16,000.00
	2026 - REPLACE #3 - 2022 CHEVY COLORADO Z71 w/LEASED VEHICLE		\$16,000.00			\$16,000.00	\$16,000.00	
	2026 - REPLACE #77 - 2022 F250 w/LEASED VEHICLE		\$16,000.00			\$16,000.00	\$16,000.00	
	2025 - REPLACE #45 - 2019 F250 w/LEASED VEHICLE		\$16,000.00			\$16,000.00	\$16,000.00	
	2025 - REPLACE #6 - 2021 CHEVY SILVERADO w/LEASED VEHICLE		\$12,000.00			\$12,000.00	\$12,000.00	
	2027 - REPLACE #62 - 2010 6-WHEEL MACK (SALT & PLOW TRUCK)							
	2025 - REPLACE #78 - 2016 F350 - MECHANICS UTILITY TRUCK w/LEASED		\$20,000.00			\$20,000.00	\$20,000.00	
	2025 - REPLACE #65 - 2019 F350 SMALL DUMP w/LEASED VEHICLE		\$20,000.00			\$20,000.00	\$20,000.00	
	2025 - REPLACE #51 - 2016 10-WHEEL MACK (SALT & PLOW TRUCK)							
	2026 - REPLACE #56 - 2015 6-WHEEL MACK (SALT & PLOW TRUCK)				\$400,000.00	\$400,000.00		
	2027 - REPLACE #67 - 2014 6-WHEEL MACK (SALT & PLOW TRUCK)							
	2026 - REPLACE #80 - 2017 VOLVO LOADER				\$325,000.00	\$325,000.00		
	2025 - REPLACE #106 - 1987 MULTI-PURPOSE TRACTOR				\$146,000.00	\$146,000.00		
	2025 - REPLACE #31 - 2007 6-WHEEL INTER (PLOW TRUCK)							
	2026 - REPLACE #58 - 2010 6-WHEEL MACK PLOW & SALT TRUCK				\$400,000.00	\$400,000.00		
	2026 - REPLACE #39 - 2007 6-WHEEL INTERNATIONAL PLOW TRUCK				\$400,000.00	\$400,000.00		
	2025 - BUCKLAND CREEK CULVERT UNDER LAC DE VILLE BLVD. (DESIGN		\$150,000.00			\$150,000.00		
	2025 - BRIGHTON MEADOWS POND CLEANING				\$132,000.00	\$132,000.00		
	2025 - CLEAN LAC-DE-VILLE STORM WATER POND				\$385,700.00	\$385,700.00		
	2025 - CLEAN PARKWOOD DRAINAGE DITCH							
	2026-2027 - CORWIN ROAD BRIDGE RAILING			\$70,000.00		\$70,000.00		\$500,000.00

Department	THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-		OPERATING FUNDS - 2026	GRANT/AID FUNDS - 2026	DEBT - 2026	Total 2026	OPERATING FUNDS - 2027	GRANT/AID FUNDS - 2027
	2027	Request Title						
	2026 - BONIFACE DRIVE DRAINAGE DITCH IMPROVEMENTS			\$290,400.00	\$290,400.00			
	2025 - REPLACE #85 - 2009 BOMAG VIBRATORY PATCH ROLLER		\$46,000.00			\$46,000.00		
	2025 - REPLACE #87 - 1985 ROLLER (URGENT) - SHARE COST WITH PARK							
	2025 - REPLACE #17 - 2016 KUBOTA SIDEWALK TRACTOR							
	2026 - REPLACE #101 - 1989 TOW-BEHIND COMPRESSOR		\$35,000.00			\$35,000.00		
	2027 - REPLACE #89 - 2016 CATERPILLAR BACKHOE							
	2025 - REPLACE #71 - 1991 10-WHEEL MACK TRACTOR TRUCK							
	2025 - PURCHASE GPS SURVEY EQUIPMENT FOR HIGHWAY							
	2026 - MULTI-PURPOSE POTHOLE PATCHING TRUCK			\$250,000.00	\$250,000.00			
Total Highway Department			\$897,300.00	\$546,000.00	\$3,554,100.00	\$4,997,400.00	\$786,496.00	\$976,000.00
Highway/Sewer Facility	2026 - TRUCK WASH BAY (OPS CENTER)							
	2025 - FACILITY ASSESSMENT STUDY FOR OPS CENTER							
	2025 - PUBWORKS SOFTWARE REPLACEMENT (HIGHWAY)		\$46,000.00			\$46,000.00	\$41,000.00	
	2025 - VEHICLE INSPECTION PLATFORMS							
	2025 - REPLACE 6' HIGH GALVANIZED CHAIN LINK FENCE						\$67,500.00	
	2026 - REPLACE STANDBY GENERATOR & UPDATE ELECTRICAL							
	2026 - REPLACE SALT SHED							
Total Highway/Sewer Facility			\$46,000.00	\$0.00	\$0.00	\$46,000.00	\$108,500.00	\$0.00
Information Systems	2025-2027 - USER ENDPOINTS (LAPTOPS/DESKTOPS/MONITORS/PERIPH)		\$67,000.00			\$67,000.00	\$69,500.00	
	2025-2027 - IT INFRASTRUCTURE REPLACEMENTS (ON-GOING)		\$65,000.00			\$65,000.00	\$67,500.00	
Total Information Systems			\$132,000.00	\$0.00	\$0.00	\$132,000.00	\$137,000.00	\$0.00
Library	2025 - Replace (8) Public and (8) Staff Computers							
Total Library			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Machinery	2025 - PURCHASE SMALL TOPSOIL SCREENER (HIGHWAY)		\$92,800.00			\$92,800.00		
Total Machinery			\$92,800.00	\$0.00	\$0.00	\$92,800.00	\$0.00	\$0.00
Monroe Ave Business Improve Dist#1	2025 - REPAVE PARKING LOT OF BID ON MONROE AVENUE		\$20,000.00			\$20,000.00	\$20,000.00	
Total Monroe Ave Business Improve Dist#1			\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
Parks	2026 - ROOF REPLACEMENT FOR MAINTENANCE GARAGES AT MERIDIAN		\$31,250.00			\$31,250.00		
	2025 - REPLACE 2010 FORD F250		\$19,500.00			\$19,500.00	\$19,500.00	
	2025 - MERIDIAN CENTRE BATHROOM REMODEL		\$68,000.00			\$68,000.00		
	2027 - NEW STORAGE BUILDING AT BUCKLAND PARK FOR EQUIP						\$26,000.00	

Department	THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-		OPERATING FUNDS - 2026	GRANT/AID FUNDS - 2026	DEBT - 2026	Total 2026	OPERATING FUNDS - 2027	GRANT/AID FUNDS - 2027
	2027	Request Title						
	2025-2026 - BUCKLAND PARK PARKING LOTS AND ROAD REPAIR		\$86,500.00			\$86,500.00	\$20,000.00	
	2027 - BUCKLAND FARMHOUSE EXTERIOR RESTORATION							\$45,200.00
	2026 - REPLACE BALLFIELD GROOMERS (PARKS EQUIPMENT)		\$50,000.00			\$50,000.00		
	2026 - REPLACE FIELD & TURF MAINTENANCE EQUIPMENT		\$26,500.00			\$26,500.00		
Total Parks			\$281,750.00	\$0.00	\$0.00	\$281,750.00	\$65,500.00	\$45,200.00
Playground Programs	2025 - SPLASH PAD (POOL CONVERSION)							
Total Playground Programs			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Department	2025-2027 - BODY CAMERA REPLACE, DATA STORAGE PROGRAM		\$46,000.00			\$46,000.00	\$46,000.00	
	2025 - BULLET-PROOF VEST REPLACEMENT							
	2025 - FIREARMS REPLACEMENT FOR OFFICERS							
	2025-2027 - POLICE VEHICLE REPLACEMENT PROGRAM		\$181,500.00			\$181,500.00	\$190,500.00	
Total Police Department			\$227,500.00	\$0.00	\$0.00	\$227,500.00	\$236,500.00	\$0.00
Public Works Department	2025-2026 - RAPID RECTANGULAR FLASHING BEACONS(RRFBs) AT VARIOUS LOCATIONS			\$50,000.00		\$50,000.00		
	2025 - GLEN ELLYN/MONROE AVE INTERSECTION IMPROVEMENTS (ROW)		\$10,067.00			\$10,067.00	\$90,598.00	
	2025 - REPAIRS TO HOMEACRES ENTRANCE MONUMENTS		\$25,000.00			\$25,000.00	\$25,000.00	
	2025 - PURCHASE VEHICLE FOR ASSISTANT FIRE MARSHALS							
	2025-2027 - GENERAL SIDEWALK CONSTRUCTION/RECONSTRUCTION		\$45,160.00			\$45,160.00	\$50,580.00	
	2025-2027 - DOCUMENT SCANNING SERVICES			\$35,000.00		\$35,000.00		\$35,000.00
	2025-2027 - MONROE AVE GIGP MAINTENANCE		\$44,470.00			\$44,470.00	\$46,695.00	
	2025-2027 - OPENGOV SOFTWARE UPDATES/ANNUAL MAINT		\$31,835.00			\$31,835.00	\$33,430.00	
	2025 -WEST HENRIETTA CORRIDOR STUDY							
Total Public Works Department			\$156,532.00	\$35,000.00	\$0.00	\$241,532.00	\$246,303.00	\$35,000.00
Recreation Department	2026-2027 - COMMUNITY/RECREATION CENTER							\$40,000.00
Total Recreation Department			\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
Tree Replacement Program	2025-2027 - TREE MANAGEMENT PROGRAM (ON-GOING)		\$175,000.00			\$175,000.00	\$160,000.00	
Total Tree Replacement Program			\$175,000.00	\$0.00	\$0.00	\$175,000.00	\$160,000.00	\$0.00
Total Funding Sources			\$4,690,082.00	\$2,227,150.00	\$4,323,760.00	\$11,240,992.00	\$4,056,320.00	\$1,262,350.00

THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-

Department	2027	Request Title	DEBT - 2027	Total 2027
Ambulance Special District	2025-2027 - AMBULANCE PURCHASE CONTRIBUTION			\$90,000.00
Total Ambulance Special District			\$0.00	\$90,000.00
Assessor Office	2025 - Town Assessor Reassessment			
Total Assessor Office			\$0.00	\$0.00
Brighton Memorial Library	2026 - Barracuda Backup 390			
	2027 - Replace 20 Staff Computers			\$16,420.00
Total Brighton Memorial Library			\$0.00	\$16,420.00
Building & Planning Office	2025-2027 - TOWN TREE INVENTORY UPDATE			\$50,000.00
	2025-2027 - ZONING CODE UPDATE			\$156,150.00
	2025 - REPLACE CODE ENFORCEMENT VEHICLE			
Total Building & Planning Office			\$0.00	\$206,150.00
Consolidated Sewer District	2025 - REPLACE #29 - 2012 F750 w/LEASED F750			\$36,000.00
	2025 - REPLACE #23 - 2012 10-WHEEL MACK DUMP TRUCK			
	2025-2026 ALLENS CREEK RD SANITARY SEWER (DESIGN AND CON)			
	2025 - WINTON ROAD PUMP STATION RENOVATION		\$500,000.00	\$500,000.00
	2025 - SAWGRASS PUMP STATION REHABILITATION			
	2025-2027 - SEWER REHABILITATION PROGRAM (ON-GOING)			\$345,641.00
	2025 - REPLACE #94 - 2020 F250 WITH w/LEASED PICKUP			\$20,000.00
	2027 - REPLACE #12 - 2023 F250 W/LEASED PICKUP			\$12,000.00
	2026 - REPLACE #9 - 2022 F250 w/LEASED PICKUP			\$16,000.00
	2026 - REPLACE #8 - 2023 CHEVY SILVERADO w/LEASED PICKUP			\$8,000.00
	2026 - SEWER MAIN CAMERA			\$180,550.00
	2026 - EASEMENT MACHINE (SEWER EQUIPMENT)			
	2025 - REPLACE #103 - 2012 VOLVO COMPACT EXCAVATOR			
Total Consolidated Sewer District			\$500,000.00	\$1,118,191.00
Consolidated Sidewalk Districts	2025-2027 - DISTRICT SIDEWALK REPLACEMENT PROGRAM			\$415,000.00
Total Consolidated Sidewalk Districts			\$0.00	\$415,000.00
Debt Service	2024B Bonds Highway Trucks			\$70,000.00
	2024A Bonds Highway Trucks			\$68,440.00
	2023 Bond Library Roof			\$34,220.00
	2016A Bonds Various Uses (2016 - 2026)			

THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-

Department	2027	Request Title	DEBT - 2027	Total 2027
	2020 Bonds Various Uses (2020 - 2030)			\$101,645.00
	2020B Bonds Elmwood Ave Sewer Phase II EFC Refunding Bonds			\$45,000.00
	2005 Bonds Western Drive Sewer Improvement (2005 - 2025)			
	2016 Bonds various uses (2016 - 2025)			
	2018 Bonds Various Uses (2018 - 2028)			\$42,400.00
	2019 Bonds Various Uses (2019 - 2029)			\$101,000.00
	2015B Bonds Various Uses (2015 - 2025)			
	2019 (SL) Loan for Browncroft Lighting District (2019 - 2049)			\$2,700.00
	2018B Bonds Parkland Purchase (2018)			\$75,690.00
	2021 Bonds Various Uses (2021 - 2031)			\$63,755.00
	2017A Bonds Various Uses (2017 - 2027)			\$51,200.00
	2022 Bonds Various Highway Equipment & Parkland Purchase			\$189,060.00
	2017B Bonds Various Uses (2017 - 2027)			\$47,715.00
	2015 Bonds various uses (2016 - 2030)			\$28,335.00
Total Debt Service			\$0.00	\$921,160.00
Expenditures	2024 Lease Replace #28 w SEWER (SS) FORD F-550 (Committed)			\$30,000.00
	2024 Lease Replace #76 w HWY (D) FORD F-350 (Committed)			\$19,500.00
	2024 Lease Replace #66 w HWY (D) FORD F-350 (Committed)			\$19,500.00
	2024 Lease Replace #73 w HWY (D) FORD F-350 (Committed)			\$19,500.00
	2024 - REPLACE #10 - 2004 F350 w/LEASED F350 (COMMITTED BY SEWE			\$19,500.00
	2024 - REPLACE #5 - 2014 F250 W/LEASED 2023 F350XL 4x4 (HWY COM			\$19,500.00
	2024 - REPLACE #8 - 2012 TOYOTA w/LEASED PICK-UP (COMMITTED BY S			\$11,500.00
	2024 - REPLACE #12 - 2011 F350 w/LEASED F250 4x4 (COMMITTED BY S			\$19,500.00
	2024 - REPLACE #1 - 2010 FORD ESCAPE W/LEASED VEHICLE (DPW COM			\$5,750.00
	2024 - REPLACE #7 - 2013 TOYOTA w/LEASED PICKUP TRUCK (HWY COM			\$11,500.00
	2024 - REPLACE #47 - 2015 CHEVY W/LEASED 2023 F350 XL 4x4 (HWY C			\$19,500.00
Total Expenditures			\$0.00	\$195,250.00
Facility Operations	2025 - SOLAR PANELS FOR TOWN HALL FACILITY		\$426,400.00	\$426,400.00
	2027 - TOWN HALL STREET ACCESS & PARKING LOT		\$150,000.00	\$150,000.00
	2025 - ELECTRONIC SIGN FOR TOWN HALL			
	2025-2027 - Town Hall Renovation Project		\$375,000.00	\$375,000.00
	2026 - TOWN HALL TRACTOR			
	2025 - REPLACEMENT OF COURTRoom AIR HANDLER			
	2025 - REPLACE LIBRARY LEARNING CENTER ROOFTOP HVAC UNIT			
	2025 - REPLACE FACILITIES PICK-UP TRUCK			

THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-

Department	2027	Request Title	DEBT - 2027	Total 2027
	2025-2026 - PUBLIC SAFETY GENERATOR			
	2025 - REPLACE ZERO-TURN MOWER			
Total Facility Operations			\$951,400.00	\$951,400.00
Highway Department	2025 - REPLACE ZERO-TURN MOWER (HIGHWAY)			
	2025-2027 - GUTTER REPLACEMENTS PRIOR TO PAVING (ON-GOING)			\$175,000.00
	2025-2027 - STORM SEWER REPAIR & REPLACEMENT (ON-GOING)			\$110,000.00
	2025-2027 - PAVING & RESURFACING ROADS (ON-GOING)			\$746,130.00
	2027 - REPLACE #15 - 2017 KUBOTA SIDEWALK TRACTOR			\$59,366.00
	2026 - LAWN DEBRIS 6-WHEEL TRUCK (NEW EQUIPMENT PURCHASE)			
	2026 - REPLACE #88 - 2016 STREET SWEEPER			
	2026 - BACKHOE FOR HIGHWAY (NEW PURCHASE)			
	2025 - REPLACE #75 - 2019 E350 w/LEASED VEHICLE			\$16,000.00
	2027 - REPLACE #7 - 2023 CHEVY TRAILBLAZER w/LEASED VEHICLE			\$12,000.00
	2027 - REPLACE #1 - 2023 CHEVY TRAILBLAZER w/LEASED VEHICLE			\$12,000.00
	2027 - REPLACE #47 - 2023 F350 w/LEASED VEHICLE			\$16,000.00
	2027 - REPLACE #5 - 2023 F350 w/LEASED VEHICLE			\$16,000.00
	2026 - REPLACE #3 - 2022 CHEVY COLORADO Z71 w/LEASED VEHICLE			\$16,000.00
	2026 - REPLACE #77 - 2022 F250 w/LEASED VEHICLE			\$16,000.00
	2025 - REPLACE #45 - 2019 F250 w/LEASED VEHICLE			\$16,000.00
	2025 - REPLACE #6 - 2021 CHEVY SILVERADO w/LEASED VEHICLE			\$12,000.00
	2027 - REPLACE #62 - 2010 6-WHEEL MACK (SALT & PLOW TRUCK)		\$400,000.00	\$400,000.00
	2025 - REPLACE #78 - 2016 F350 - MECHANICS UTILITY TRUCK w/LEASED			\$20,000.00
	2025 - REPLACE #65 - 2019 F350 SMALL DUMP w/LEASED VEHICLE			\$20,000.00
	2025 - REPLACE #51 - 2016 10-WHEEL MACK (SALT & PLOW TRUCK)		\$425,000.00	\$425,000.00
	2026 - REPLACE #56 - 2015 6-WHEEL MACK (SALT & PLOW TRUCK)			
	2027 - REPLACE #67 - 2014 6-WHEEL MACK (SALT & PLOW TRUCK)		\$400,000.00	\$400,000.00
	2026 - REPLACE #80 - 2017 VOLVO LOADER			
	2025 - REPLACE #106 - 1987 MULTI-PURPOSE TRACTOR			
	2025 - REPLACE #31 - 2007 6-WHEEL INTER (PLOW TRUCK)			
	2026 - REPLACE #58 - 2010 6-WHEEL MACK PLOW & SALT TRUCK			
	2026 - REPLACE #39 - 2007 6-WHEEL INTERNATIONAL PLOW TRUCK			
	2025 - BUCKLAND CREEK CULVERT UNDER LAC DE VILLE BLVD. (DESIGN			
	2025 - BRIGHTON MEADOWS POND CLEANING			
	2025 - CLEAN LAC-DE-VILLE STORM WATER POND			
	2025 - CLEAN PARKWOOD DRAINAGE DITCH			
	2026-2027 - CORWIN ROAD BRIDGE RAILING			\$500,000.00

THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-

Department	2027	Request Title	DEBT - 2027	Total 2027
	2026 - BONIFACE DRIVE DRAINAGE DITCH IMPROVEMENTS			
	2025 - REPLACE #85 - 2009 BOMAG VIBRATORY PATCH ROLLER			
	2025 - REPLACE #87 - 1985 ROLLER (URGENT) - SHARE COST WITH PARK			
	2025 - REPLACE #17 - 2016 KUBOTA SIDEWALK TRACTOR			
	2026 - REPLACE #101 - 1989 TOW-BEHIND COMPRESSOR			
	2027 - REPLACE #89 - 2016 CATERPILLAR BACKHOE	\$185,000.00	\$185,000.00	
	2025 - REPLACE #71 - 1991 10-WHEEL MACK TRACTOR TRUCK	\$360,000.00	\$360,000.00	
	2025 - PURCHASE GPS SURVEY EQUIPMENT FOR HIGHWAY			
	2026 - MULTI-PURPOSE POTHOLE PATCHING TRUCK			
Total Highway Department		\$1,770,000.00	\$3,532,496.00	
Highway/Sewer Facility	2026 - TRUCK WASH BAY (OPS CENTER)	\$300,000.00	\$300,000.00	
	2025 - FACILITY ASSESSMENT STUDY FOR OPS CENTER			
	2025 - PUBWORKS SOFTWARE REPLACEMENT (HIGHWAY)			\$41,000.00
	2025 - VEHICLE INSPECTION PLATFORMS			
	2025 - REPLACE 6' HIGH GALVANIZED CHAIN LINK FENCE			\$67,500.00
	2026 - REPLACE STANDBY GENERATOR & UPDATE ELECTRICAL	\$245,250.00	\$245,250.00	
	2026 - REPLACE SALT SHED	\$416,420.00	\$416,420.00	
Total Highway/Sewer Facility		\$961,670.00	\$1,070,170.00	
Information Systems	2025-2027 - USER ENDPOINTS (LAPTOPS/DESKTOPS/MONITORS/PERIPH)			\$69,500.00
	2025-2027 - IT INFRASTRUCTURE REPLACEMENTS (ON-GOING)			\$67,500.00
Total Information Systems		\$0.00	\$137,000.00	
Library	2025 - Replace (8) Public and (8) Staff Computers			
Total Library		\$0.00	\$0.00	
Machinery	2025 - PURCHASE SMALL TOPSOIL SCREENER (HIGHWAY)			
Total Machinery		\$0.00	\$0.00	
Monroe Ave Business Improve Dist#1	2025 - REPAVE PARKING LOT OF BID ON MONROE AVENUE			\$20,000.00
Total Monroe Ave Business Improve Dist#1		\$0.00	\$20,000.00	
Parks	2026 - ROOF REPLACEMENT FOR MAINTENANCE GARAGES AT MERIDIAN			
	2025 - REPLACE 2010 FORD F250			\$19,500.00
	2025 - MERIDIAN CENTRE BATHROOM REMODEL			
	2027 - NEW STORAGE BUILDING AT BUCKLAND PARK FOR EQUIP			\$26,000.00

THREE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025-

Department	2027	Request Title	DEBT - 2027	Total 2027
	2025-2026 - BUCKLAND PARK PARKING LOTS AND ROAD REPAIR			\$20,000.00
	2027 - BUCKLAND FARMHOUSE EXTERIOR RESTORATION			\$45,200.00
	2026 - REPLACE BALLFIELD GROOMERS (PARKS EQUIPMENT)			
	2026 - REPLACE FIELD & TURF MAINTENANCE EQUIPMENT			
Total Parks			\$0.00	\$110,700.00
Playground Programs	2025 - SPLASH PAD (POOL CONVERSION)			
Total Playground Programs			\$0.00	\$0.00
Police Department	2025-2027 - BODY CAMERA REPLACE, DATA STORAGE PROGRAM			\$46,000.00
	2025 - BULLET-PROOF VEST REPLACEMENT			
	2025 - FIREARMS REPLACEMENT FOR OFFICERS			
	2025-2027 - POLICE VEHICLE REPLACEMENT PROGRAM			\$190,500.00
Total Police Department			\$0.00	\$236,500.00
Public Works Department	2025-2026 - RAPID RECTANGULAR FLASHING BEACONS(RRFBs) AT VARIOUS LOCATIONS			
	2025 - GLEN ELLYN/MONROE AVE INTERSECTION IMPROVEMENTS (ROW)			\$90,598.00
	2025 - REPAIRS TO HOMEACRES ENTRANCE MONUMENTS			\$25,000.00
	2025 - PURCHASE VEHICLE FOR ASSISTANT FIRE MARSHALS			
	2025-2027 - GENERAL SIDEWALK CONSTRUCTION/RECONSTRUCTION			\$50,580.00
	2025-2027 - DOCUMENT SCANNING SERVICES			\$35,000.00
	2025-2027 - MONROE AVE GIGP MAINTENANCE			\$46,695.00
	2025-2027 - OPENGOV SOFTWARE UPDATES/ANNUAL MAINT			\$33,430.00
	2025 -WEST HENRIETTA CORRIDOR STUDY			
Total Public Works Department			\$0.00	\$281,303.00
Recreation Department	2026-2027 - COMMUNITY/RECREATION CENTER			\$40,000.00
Total Recreation Department			\$0.00	\$40,000.00
Tree Replacement Program	2025-2027 - TREE MANAGEMENT PROGRAM (ON-GOING)			\$160,000.00
Total Tree Replacement Program			\$0.00	\$160,000.00
Total Funding Sources			\$4,183,070.00	\$9,501,740.00

TOWN OF BRIGHTON
2025 TENTATIVE BUDGET (09/04/2024)
SPECIAL DISTRICT SUMMARY

Special Districts	2025 Appropriations	2025 Estimated Revenues	2025 Appropriated Fund Balance	2025 Amount to be Raised in Charges	2024 Charges	Change in Dollars	Change as a Percent
SA - Ambulance Services District	\$490,560	\$1,750	\$0	\$488,810	\$450,345	\$38,465	8.54%
SB - Business Improvement Dist. #1	\$1,830	\$0	\$0	\$1,830	\$1,795	\$35	1.95%
SD - Drainage Districts	\$6,830	\$335	\$0	\$6,495	\$6,355	\$140	2.20%
SK - Sidewalk Districts	\$378,345	\$3,000	\$0	\$375,345	\$324,770	\$50,575	15.57%
SL - Street Lighting Districts	\$543,100	\$210	\$68,000	\$474,890	\$407,670	\$67,220	16.49%
SM - Sidewalk Snow Removal Districts	\$81,225	\$0	\$25,000	\$56,225	\$78,865	(\$22,640)	-28.71%
SN - Neighborhood Improvement District	\$28,150	\$0	\$0	\$28,150	\$27,970	\$180	0.64%
SP - Park Maintenance Special District	\$5,850	\$0	\$500	\$5,350	\$5,230	\$120	2.29%
SR - Refuse Collection Districts*	\$1,364,585	\$12,000	\$0	\$1,352,585	\$1,316,695	\$35,890	2.73%
SS - Sanitary Sewer Districts	\$2,172,209	\$91,255	\$90,000	\$1,990,954	\$1,930,965	\$59,989	3.11%
SW - Consolidated Water District	\$36,370	\$36,370	\$0	\$0	\$0	\$0	0.00%
Total Special Districts	\$5,109,054	\$144,920	\$183,500	\$4,780,634	\$4,550,660	\$229,974	5.05%