

ONE YEAR CAPITAL IMPROVEMENT PLAN FOR 2025				OPERATING	GRANT/AID	RESERVE	
Department	Request Title	FY2025	TOTAL	FUNDS - 2025	FUNDS - 2025	DEBT - 2025	FUNDS - 2025
Ambulance Special District	2025-2027 - AMBULANCE PURCHASE CONTRIBUTION	\$80,000.00	\$80,000.00				
Total Ambulance Special District		\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Assessor Office	2025 - TOWN ASSESSOR - REASSESSMENT	\$95,000.00	\$52,500.00	\$20,000.00			\$22,500.00
Total Assessor Office		\$95,000.00	\$52,500.00	\$20,000.00	\$0.00	\$0.00	\$22,500.00
Brighton Memorial Library	2025 - REPLACE (8) PUBLIC & (8) STAFF COMPUTERS	\$12,800.00	\$12,800.00				
Total Brighton Memorial Library		\$12,800.00	\$12,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Consolidated Sewer District	2025-2027 - SEWER REHABILITATION PROGRAM	\$325,800.00	\$325,800.00				
Consolidated Sewer District	2025-2026 ALLENS CREEK RD SANITARY SEWER	\$175,000.00	\$175,000.00				
Total Consolidated Sewer District		\$500,800.00	\$500,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Consolidated Sidewalk Districts	2025-2027 - DISTRICT SIDEWALK REPLACEMENT PROGRAM	\$344,000.00	\$344,000.00				
Total Consolidated Sidewalk Districts		\$344,000.00	\$344,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Service	2024B Bonds Highway Trucks	\$70,000.00	\$70,000.00				
Debt Service	2024A Bonds Highway Trucks	\$66,925.00	\$66,925.00				
Debt Service	2023 Bond Library Roof	\$35,950.00	\$35,950.00				
Debt Service	2016A Bonds Various Uses (2016 - 2026)	\$90,615.00	\$90,615.00				
Debt Service	2020 Bonds Various Uses (2020 - 2030)	\$110,450.00	\$110,450.00				
Debt Service	2020B Bonds Elmwood Ave Sewer Phase II EFC Refunding Bonds	\$48,115.00	\$48,115.00				
Debt Service	2005 Bonds Western Drive Sewer Improvement (2005 - 2025)	\$14,210.00	\$14,210.00				
Debt Service	2016 Bonds various uses (2016 - 2025)	\$50,440.00	\$50,440.00				
Debt Service	2018 Bonds Various Uses (2018 - 2028)	\$49,840.00	\$49,840.00				
Debt Service	2019 Bonds Various Uses (2019 - 2029)	\$104,800.00	\$104,800.00				
Debt Service	2015B Bonds Various Uses (2015 - 2025)	\$15,380.00	\$15,380.00				
Debt Service	2019 (SL) Loan for Browncroft Lighting District (2019 - 2049)	\$2,650.00	\$2,650.00				
Debt Service	2018B Bonds Parkland Purchase (2018)	\$78,690.00	\$78,690.00				
Debt Service	2021 Bonds Various Uses (2021 - 2031)	\$90,800.00	\$90,800.00				
Debt Service	2017A Bonds Various Uses (2017 - 2027)	\$63,605.00	\$63,605.00				
Debt Service	2022 Bonds Various Highway Equipment & Parkland Purchase	\$185,655.00	\$185,655.00				
Debt Service	2017B Bonds Various Uses (2017 - 2027)	\$50,065.00	\$50,065.00				
Debt Service	2015 Bonds various uses (2016 - 2030)	\$29,960.00	\$29,960.00				
Total Debt Service		\$1,158,150.00	\$1,158,150.00	\$0.00	\$0.00	\$0.00	\$0.00
Committed Leases	2024 Lease Replace #28 w SEWER (SS) FORD F-550 (Committed)	\$30,000.00	\$30,000.00				

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Committed Leases	2024 Lease Replace #76 w HWY (D) FORD F-350 (Committed)	\$19,500.00	\$19,500.00				
Committed Leases	2024 Lease Replace #66 w HWY (D) FORD F-350 (Committed)	\$19,500.00	\$19,500.00				
Committed Leases	2024 Lease Replace #73 w HWY (D) FORD F-350 (Committed)	\$19,500.00	\$19,500.00				
Committed Leases	2024 - REPLACE #10 - 2004 F350 w/LEASED F350 (Committed)	\$19,500.00	\$19,500.00				
Committed Leases	2024 - REPLACE #5 - 2014 F250 W/LEASED 2023 F350XL (Committed)	\$19,500.00	\$19,500.00				
Committed Leases	2024 - REPLACE #8 - 2012 TOYOTA w/LEASED PICK-UP (Committed)	\$11,500.00	\$11,500.00				
Committed Leases	2024 - REPLACE #12 - 2011 F350 w/LEASED F250 4x4 (Committed)	\$19,500.00	\$19,500.00				
Committed Leases	2024 - REPLACE #1 - 2010 FORD ESCAPE W/LEASED (Committed)	\$5,750.00	\$5,750.00				
Committed Leases	2024 - REPLACE #7 - 2013 TOYOTA w/LEASED PICKUP (Committed)	\$11,500.00	\$11,500.00				
Committed Leases	2024 - REPLACE #47 - 2015 CHEVY W/LEASED 2023 F350 XL (Committed)	\$19,500.00	\$19,500.00				
Total Committed Leases		\$195,250.00	\$195,250.00	\$0.00	\$0.00	\$0.00	
Facility Operations	2025-2026 - PUBLIC SAFETY GENERATOR	\$19,700.00			\$19,700.00		
Total Facility Operations		\$19,700.00		\$0.00	\$19,700.00	\$0.00	\$0.00
Highway Department	2025-2027 - PAVING & RESURFACING ROADS	\$693,000.00	\$217,000.00	\$476,000.00			
Highway Department	2025-2027 - GUTTER REPLACEMENTS PRIOR TO PAVING	\$190,000.00	\$190,000.00				
Highway Department	2025-2027 - STORM SEWER REPAIR & REPLACEMENT	\$100,000.00	\$100,000.00				
Highway Department	2025 - REPLACE #31 - 2007 6-WHEEL INTER (PLOW TRUCK)	\$400,000.00				\$400,000.00	
Highway Department	2025 - REPLACE #87 - 1985 ROLLER - SHARE COST WITH PARKS	\$75,000.00				\$75,000.00	
Highway Department	2025 - REPLACE #17 - 2016 KUBOTA SIDEWALK TRACTOR	\$59,365.00				\$59,365.00	
Highway Department	2025 - PURCHASE GPS SURVEY EQUIPMENT FOR HIGHWAY	\$33,000.00					\$33,000.00
Total Highway Department		\$1,550,365.00	\$507,000.00	\$476,000.00	\$534,365.00	\$33,000.00	
Highway/Sewer Facility	2025 - VEHICLE INSPECTION PLATFORMS	\$20,000.00	\$20,000.00				
Total Highway/Sewer Facility		\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	
Information Systems	2025-2027 - USER ENDPOINTS (LAPTOPS/DESKTOPS/PERIPHERALS)	\$76,700.00	\$76,700.00				
Information Systems	2025-2027 - IT INFRASTRUCTURE REPLACEMENTS	\$90,000.00	\$90,000.00				
Total Information Systems		\$166,700.00	\$166,700.00	\$0.00	\$0.00	\$0.00	
Parks	2025 - REPLACE 2010 FORD F250	\$19,500.00	\$19,500.00				
Total Parks		\$19,500.00	\$19,500.00	\$0.00	\$0.00	\$0.00	
Playground Programs	2025 - TOWN AQUATICS & PLAYGROUND FACILITY	\$1,200,000.00			\$1,200,000.00		
Total Playground Programs		\$1,200,000.00		\$0.00	\$1,200,000.00	\$0.00	\$0.00

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Police Department	2025-2027 - POLICE VEHICLE REPLACEMENT PROGRAM	\$174,000.00	\$174,000.00				
Police Department	2025 - FIREARMS REPLACEMENT FOR OFFICERS	\$50,000.00	\$50,000.00				
Police Department	2025 - BULLET-PROOF VEST REPLACEMENT	\$37,000.00	\$18,500.00	\$18,500.00			
Police Department	2025-2027 - BODY CAMERA REPLACE, DATA STORAGE PROGRAM	\$46,000.00		\$46,000.00			
Total Police Department		\$307,000.00	\$242,500.00	\$64,500.00	\$0.00	\$0.00	
Public Works Department	2025-2027 - MONROE AVE GIGP MAINTENANCE	\$42,350.00	\$42,350.00				
Public Works Department	2025-2027 - GENERAL SIDEWALK CONSTRUCTION/RECONSTRUCTION	\$40,320.00	\$40,320.00				
Public Works Department	2025-2027 - COUNTY SHARE SIDEWALK CONSTRUCTION	\$60,300.00		\$30,150.00			\$30,150.00
Public Works Department	2025-2027 REPAIRS TO HOMEACRES ENTRANCE MONUMENTS	\$25,000.00	\$25,000.00				
Public Works Department	2025-2026 - RAPID RECTANGULAR FLASHING BEACONS(RRFBs)	\$75,000.00		\$25,000.00			\$50,000.00
Total Public Works Department		\$242,970.00	\$107,670.00	\$55,150.00	\$0.00	\$80,150.00	
Tree Replacement Program	2025-2027 - TREE MANAGEMENT PROGRAM	\$150,000.00	\$150,000.00				
Total Tree Replacement Program		\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	
Total Funding Sources		\$6,062,235.00	\$3,556,870.00	\$1,835,350.00	\$534,365.00	\$135,650.00	