

## Capital Expenditure Budget

Capital Expenditure	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
<b>Vehicles</b>							
Police Department Replacement Vehicle	\$ 122,000.00	\$ 86,000.00	\$ 82,000.00	\$ 70,000.00	\$ 88,000.00	\$ 50,000.00	1 Purchased FY23 end, 2 Purchased FY24 beginning
Dump truck with plow for Maintenance	\$ 50,000.00						
Maintenance Vehicle - 2nd		\$ 50,000.00					Purchased FY24
<b>Total Vehicles</b>	<b>\$ 172,000.00</b>	<b>\$ 136,000.00</b>	<b>\$ 82,000.00</b>	<b>\$ 70,000.00</b>	<b>\$ 88,000.00</b>	<b>\$ 50,000.00</b>	
<b>Public Safety</b>							
DBP ATV (4)			\$ 15,000.00	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00	
Parking / Dog Gator						\$ 15,000.00	
PD Gator			\$ 15,000.00				
800 MHz Radios	\$ 30,000.00						Grant money used
Mobile Light Plant	\$ 18,000.00						Not purchased
<b>Total Public Safety</b>	<b>\$ 48,000.00</b>	<b>\$ -</b>	<b>\$ 30,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 30,000.00</b>	
<b>Buildings</b>							
Town Hall Replacement	\$ 1,000,000.00	\$ 2,000,000.00	\$ 3,000,000.00				
Emergency Repairs to Town Buildings	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
<b>Total Buildings</b>	<b>\$ 1,010,000.00</b>	<b>\$ 2,010,000.00</b>	<b>\$ 3,005,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	
<b>Streets &amp; Infrastructure</b>							
Zero Turn Mower	\$ 5,000.00						Purchased End FY23
Golf Cart for seasonal maintenance	\$ 10,000.00						
Street Projects	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
<b>Total Streets &amp; Infrastructure</b>	<b>\$ 165,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	
<b>Total Capital Expenditures</b>	<b>\$ 1,395,000.00</b>	<b>\$ 2,296,000.00</b>	<b>\$ 3,267,000.00</b>	<b>\$ 237,000.00</b>	<b>\$ 255,000.00</b>	<b>\$ 235,000.00</b>	