

Capital Expenditure Budget

Capital Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Vehicles						
Code Enforcement Vehicle	\$ 30,000.00					
Police Department Replacement Vehicle	\$ 50,000.00	\$ 122,000.00	\$ 86,000.00	\$ 82,000.00	\$ 70,000.00	\$ 88,000.00
Maintenance Vehicle - 2nd				\$ 50,000.00		
Total Vehicles	\$ 80,000.00	\$ 122,000.00	\$ 86,000.00	\$ 132,000.00	\$ 70,000.00	\$ 88,000.00
Public Safety						
DBP ATV (4)	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00			\$ 15,000.00
Parking / Dog Gator						\$ 15,000.00
PD Gator			\$ 15,000.00			
800 MHz Radios	\$ 55,000.00					
Total Public Safety	\$ 67,000.00	\$ 12,000.00	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
Buildings						
Town Hall Replacement	\$ 3,000,000.00	\$ 3,000,000.00				
Emergency Repairs to Town Buildings	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
Total Buildings	\$ 3,010,000.00	\$ 3,010,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
Streets & Infrastructure						
Sweep Brush box for Tractor	\$ 10,000.00					
TBD	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Total Streets & Infrastructure	\$ 160,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Total Capital Expenditures	\$ 3,317,000.00	\$ 3,294,000.00	\$ 276,000.00	\$ 292,000.00	\$ 220,000.00	\$ 268,000.00