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# DPW CIP 2025

## Departmental Review CIP 2025

BOS - June 17, 2024

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## Introduction

The 2025 CIP draft has been submitted. The Departmental “mini CIP” documents that will be submitted will allow the Board to focus on individual departments as they meet with the Board during their regular reports. Along with the budget the work done on the CIP is some of the most important work performed by policy makers. The decisions made through the 2025 CIP and the 2025 budget process will determine the tax rate in 2025.



### The DPW CIP

The 2025 DPW CIP has been provided through the main CIP book. For the purposes of this document the focus will be on FY 2025, with the main CIP book providing opportunity to discuss later years separately. I have included a list of the current inventory of trash packers and we can discuss the appropriate replacement year for each vehicle.

DPW	2025	Source	Method	Article Requested
Replace Recycling Truck 75	\$45,000	Recycling Revolving	Lease	No
Annual Road Program	\$492,000	Highway Block Grant/Other	Pay-Go	Yes
Drainage Design	\$35,000	Highway Block Grant/Other	Pay Go	No
Vets Park Lighting	\$250,000	General Fund	PayGo	Yes
Maintain Drainage Pump Stations	\$35,000	General Fund	Pay Go	Yes
<b>Total</b>	\$857,000			

We see that the departmental requests for 2025 total \$857,000. The Department will request three warrant articles to support this CIP.

All of the requested warrant articles are pay/go, but funding is varied. The tax impact for 2025 would be \$435,000 (\$285,000 plus the estimated \$150,000 in tax revenue in the road program article.)