

Village of Lexington
CAPITAL IMPROVEMENT PLAN 2024 - 2030

GENERAL FUND							
Funding Source/Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
IT Equipment			\$5,000	\$10,000	\$5,000		\$20,000
New Fire Engine			\$500,000				\$500,000
Village Hall Expansion and Rehabilitation	\$58,000						\$58,000
Adjacent Property	\$50,000						\$50,000
Police Vehicle	\$27,000		\$40,000				\$67,000
Tierney Park Renovations	\$2,000,000	\$4,000,000	\$1,000,000				\$7,000,000
Harbor Land Acquisition							\$0
M-25 Streetscape Renovations							\$0
Wayfinding Signage System							\$0
Planning/Economic Development Studies							\$0
Recreation Improvements		\$50,000					\$50,000
Project Costs Total	\$2,135,000	\$4,050,000	\$1,545,000	\$10,000	\$5,000	\$0	\$7,745,000

CEMETERY							
Funding Source/Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Stabilize Chapel Foundation				\$20,000			\$20,000
Grading Enhancemnts	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
Chapel Stained Glass Windows							\$0
Columbarium						\$30,000	\$30,000
Contemplation Areas						\$10,000	\$10,000
Project Costs Total	\$3,000	\$3,000	\$3,000	\$23,000	\$3,000	\$43,000	\$78,000

NORTH SHORES							
Funding Source/Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Slope Stabilization Project					\$1,800,000		\$1,800,000
Parking Area Improvements	\$15,000						\$15,000
Playground Equipment		\$30,000					\$30,000
Pavilion			\$45,600				\$45,600
Adult Exercise		\$34,000					\$34,000
Club House					\$15,000		\$15,000
Shuffleboard	\$24,000						\$24,000
Landscape				\$52,000			\$52,000

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Ramp Repavement							\$0
Fence to Beach	\$10,000						\$10,000
Project Costs Total	\$49,000	\$64,000	\$45,600	\$52,000	\$1,815,000	\$0	\$2,025,600

SEWER FUND							
Funding Source/Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Vehicles (.5 split)	\$24,000				\$28,000		\$52,000
Gravity Sewer Rehabilitation	\$971,498	\$971,498	\$971,498				\$2,914,494
Lagoon Rehab	\$325,000						\$325,000
Boynton Lift Station Force Main	\$335,785	\$335,785	\$335,785				\$1,007,355
Huron Lift Station Rehab	\$83,271	\$83,271	\$83,271				\$249,813
1974 Onan Generator							\$0
Lexington North Shore MHP Lift							\$0
North Sanitary Sewer District							\$0
Birch Drive SAD Sewer Project							
Altona Drive Sewer Extension							\$0
Project Costs Total	\$1,739,554	\$1,390,554	\$1,390,554	\$0	\$28,000	\$0	\$4,548,662

WATER FUND							
Funding Source/Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Water Filtration Plant Rehab		\$1,217,000	\$3,650,250				\$ 4,867,250
New Water Storage Tank		\$262,750	\$788,250				\$ 1,051,000
Water Main Replacement 3-6	\$402,167	\$402,167	\$402,167				\$ 1,206,501
Intake/Low Lift Upgrades			\$156,250				\$ 156,250
West End Booster Station Exist			\$162,500				\$ 162,500
Burchville Emergency Connection				\$57,575			\$ 57,575
Denissen St RV Park Main Loop				\$98,519			\$ 98,519
West End Booster Station New				\$250,000			\$ 250,000
Vehicles (.5 split)	\$24,000				\$28,000		\$ 52,000
Project Costs Total	\$426,167	\$1,881,917	\$5,159,417	\$406,094	\$28,000	\$0	\$7,901,595

STREETS							
Funding Source/Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Northern Sidewalk Extension			\$30,000				\$30,000
Washington & Boynton Parking Lot							\$0
Wayfinding Signs	\$5,000						\$5,000

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Sidewalks - Village Hall							\$0
Priority Crosswalks along M-25		\$100,000					\$100,000
Street Crack Sealing and Sealcoating	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000
Dennison Street Repaving	\$300,000						\$300,000
Barmilvian Parkway Reconstruction		\$375,000					\$375,000
Boynton Street Repaving		\$350,000					\$350,000
Huron Street Overlayment							\$0
Union Street Crack Sealing and Sealcoating	\$20,000						\$20,000
New Sidewalks Surrounding Downtown			\$250,000				\$250,000
M-90 Pathway Reconstruction				\$125,000			\$125,000
Mobile Home Park Street Improvemnts					20000		\$20,000
Washington Street Bike Route			\$15,000				\$15,000
Project Costs Total	\$337,500	\$837,500	\$307,500	\$137,500	\$32,500	\$12,500	\$1,665,000