							1	2	3	4	5	6	7	8	9	10
MAJOR CAPITAL EXPENDITURES						**Budget**	**Budget**	**Budget**	**Forecast**	**Forecast**	**Forecast**	**Forecast**	**Forecast**	**Forecast**	**Forecast**	**Forecast**
						Fiscal Year	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**
						2021	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
	Projects/Equipment	**Freq**	**Dept**	**Current Inventory**	**Funding/Notes**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**
Buildings and Grounds																
	Village Hall Flooring	20	Gen	done 2022		6,500	35,000									
	Village Hall Renovations	NA	Gen	done 2022			10,000									
	Village Hall Parking Lot	30	Gen		Complete		0	210,000								
	DPW Parking lot	30	DPW	good until 2035												
	Village Hall Siding and Windows	20	Gen								20,000	10,000				
	village hall HVAC				complete			30,000								
	Fencing DPW	20	DPW		?						20,000					
	Garage Doors	20	DPW	5 doors										12,500		
	DPW roof			replaced 2021 $32K												
	Fencing Cemetery	20	CEM													
DDA & Parks																
	EV Charging stations				complete			15,000								
Computers and Software																
	Server	5	Gen	12/5/2013				25,000				10,000				
Vehicles																
	Vehicle #1	3	PD	2019 Dodge Charger		45,000			50,000						50,000	
	Vehicle #2	3	PD	2021 Dodge Charger			45,000				50,000					
	Vehicle #3	3	PD	2022 Dodge Charger				45,000								
	2009 Ford F250	7	DPW	12/10/2008						50,000			50,000			
	2012 Ford F250	7	DPW	1/26/2012								50,000				
	2017 Ford F250	7	DPW	12/8/2016										50,000		
	2020 Ford F550	7	DPW	3/6/2020												70,000
	Dump Truck	10	DPW	2017 international truck	spread over 7 yrs				26,000	26,000	26,000	26,000	26,000	26,000	26,000	
	Sewer Vac Truck	10	Sewer		spread over 5 yrs				60,000	60,000	60,000	60,000	60,000			
	Digital in-car video system/Body Cameras/Interview Rm System/Server	7	PD	4/11/2019							70,000					
	Mobile Vehicle Radios	7		One Per Car 3 Mobile Purch 2021		10,000										
Equipment																
	Car Lift	15	DPW	one in buidling						10,000						
	Mower	5	DPW	2014 John Deere 60"	2023	10,000			20,000							
	PJ Trailer	15	DPW	2007 PJ Trailer 8x20	2023	10,000			12,000							
	Falcon Hot Patch Trailer	10	DPW		spread over 2 yrs				30,000	30,000						
	Fork Lift	20	DPW	2000 Yale Forklift												
	Utility Trailer	7	DPW	2010 8 x10	2023	4,000			4,000							
	Loader w/snow pusher	20	DPW		spread over 5 yrs				40,000	40,000	40,000	40,000	40,000			
	Tool Cat	7	DPW		spread over 3 yrs				25,000	25,000	25,000					
	Brush Chipper	15	DPW	2015 15" Chipper	2030										80,000	
	Leaf Vactor	15	DPW	2005 14 cubic yard vactor	Originally budgeted $70K in FY2021. Not purchsed in 2022.	-	98,000	120,000								
	Cyclone leaf blower		CEM	purchased 2020 $9856												
Office Equipment																
	Copier	5	Gen	Purchased 10/2020		5,000						7,000				
	Phone System	10	Gen	7/1/2016												
	Portable Radios	7	PD	1Squad Rm/13 Prep				30,000								

							1	2	3	4	5	6	7	8	9	10
MAJOR CAPITAL EXPENDITURES						**Budget**	**Budget**	**Budget**	**Forecast**	**Forecast**	**Forecast**	**Forecast**	**Forecast**	**Forecast**	**Forecast**	**Forecast**
						Fiscal Year	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**	**Fiscal Year**
						2021	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
	Projects/Equipment	**Freq**	**Dept**	**Current Inventory**	**Funding/Notes**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**	**Cost**
Streets		**FY 22 Referred to Committee for LT plan**														
	W Hamburg		LOCAL	local street	split across 2 Fys			413,107	413,107							
	N Howell		MAJOR		major street $326,579			326,579								
	N Dexter		MAJOR		Mill and Fill							200,000				
	N Dexter/Dexter Pinckney				Fed grant for walkway to PHS				? 2,000,000 ?							
	Brentwood/Ashton/Knollwood	20	OCAL/SEWER		local streets w/sewer replace/spots											
	E Hamburg	10	MAJOR	major street resurface	mill and fill entire section of				200,000							
	Park St	20	LOCAL		Crush & Shape											100,000
	Putnam	20	LOCAL												200,000	
	Honeycreek sub	10	LOCAL		local street resurface						200,000					
	S Howell	10	MAJOR		major street cape seal					200,000						
	Unadilla	20	MAJOR		major street w/sewer replace spots								200,000			
	Mann & Depot	20	LOCAL	done	Phase II 74K Streets/258 Swr	582,000 ?								150,000		
	Street Resurfacing	10	LOCAL		Mower, Coyote, Town Trail, Bluebird (Cat B)			57,636								
	Crosswalk	20			MDOT?											
Total All						**90,500**	**188,000**	**1,272,322**	**880,107**	**441,000**	**511,000**	**403,000**	**376,000**	**238,500**	**356,000**	**170,000**

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MAJOR CAPITAL EXPENDITURES			**Forecast**
			Fiscal Year
			2032
	Projects/Equipment	**Freq**	**Cost**
Buildings and Grounds			
	Village Hall Flooring	20	
	Village Hall Renovations	NA	
	Village Hall Parking Lot	30	
	DPW Parking lot	30	
	Village Hall Siding and Windows	20	
	village hall HVAC		
	Fencing DPW	20	
	Garage Doors	20	
	DPW roof		
	Fencing Cemetery	20	
DDA & Parks			
	EV Charging stations		
Computers and Software			
	Server	5	10,000
Vehicles			
	Vehicle #1	3	
	Vehicle #2	3	50,000
	Vehicle #3	3	
	2009 Ford F250	7	
	2012 Ford F250	7	
	2017 Ford F250	7	
	2020 Ford F550	7	
	Dump Truck	10	
	Sewer Vac Truck	10	
	Digital in-car video system/Body Cameras/Interview Rm System/Server	7	
	Mobile Vehicle Radios	7	
Equipment			
	Car Lift	15	
	Mower	5	
	PJ Trailer	15	
	Falcon Hot Patch Trailer	10	
	Fork Lift	20	
	Utility Trailer	7	
	Loader w/snow pusher	20	
	Tool Cat	7	
	Brush Chipper	15	
	Leaf Vactor	15	
	Cyclone leaf blower		
Office Equipment			
	Copier	5	
	Phone System	10	
	Portable Radios	7	

			11
MAJOR CAPITAL EXPENDITURES			**Forecast**
			Fiscal Year
			2032
	Projects/Equipment	**Freq**	**Cost**
Streets		**F**	
	W Hamburg		
	N Howell		
	N Dexter		
	N Dexter/Dexter Pinckney		
	Brentwood/Ashton/Knollwood	20	
	E Hamburg	10	
	Park St	20	
	Putnam	20	
	Honeycreek sub	10	
	S Howell	10	
	Unadilla	20	
	Mann & Depot	20	
	Street Resurfacing	10	
	Crosswalk	20	
Total All			**60,000**