

					1	2	3	4	5	6	7	8	9	10	11	
MAJOR CAPITAL EXPENDITURES					Budget	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Projects/Equipment	Freq	Dept	Current Inventory	Funding/Notes	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	2032
					Cost	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					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						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						95,000							
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				15,000							
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					
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									
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						

MAJOR CAPITAL EXPENDITURES				1	2	3	4	5	6	7	8	9	10	11		
				Budget	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast		
Projects/Equipment	Freq	Dept	Current Inventory	Funding/Notes	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	2032
					Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
N Dexter/Dexter Pinckney				Fed grant for walkway to PHS				? 2,000,000 ?	100,000							
Brentwood/Ashton/Knollwood	20	DCAL/SEWER		local streets w/sewer replace/spots					100,000	100,000	100,000	100,000	100,000			
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	894,107	703,000	555,000	503,000	476,000	338,500	356,000	170,000	60,000