

MINOR CAPITAL EXPENDITURES				Budget	Budget	
Projects/Equipment	Freq	Dept	Current Inventory	Funding/Notes	Fiscal Year	Fiscal Year
					2021	2022
					Cost	Cost
<b>Buildings and Grounds (977.000)</b>						
Water Heater	10	Gen	new in April 2022 \$1500			2,500
Well & Pressure Tank for irrigation		CEM				
HVAC	20	Gen				
WIFI Cameras		GEN/DDA /PD		not done in 2022		3,500
<b>Computers and Software</b>						
Workstations	3	Gen	5 workstations - Clerk, Sec, Zoning, Acctng, Pres. Replace every 3 years	Acctng W/S in 2023	3,000	2,000
Workstations	3	PD	5 workstations		1,500	2,000
Workstations	3	DPW	4 PCs/3 tablets/2 printers	1 Workstation each W&S	2,000	2,000
Firewall	5	Gen		replaced 2021		4,100
<b>Office Equip &amp; Furniture</b>						
Council Chairs	10	Gen				
<b>Weapons and Safety Equipment (#729.000)</b>						
Vests	5	PD	7 vests/Rplc one each Year	50% covered by grant	800	1,600
Tasers	5	PD	7 Devices/2 are new 2020/Add 1 new in 2023		3,720	
Miscellaneous						1,700
New guns of a type						
Amunition						2,000
<b>Vehicles and Equipment</b>						
Mobile Computer Terminal	6	PD	How many vehicles 3			
Mobile Trailer		DPW				1000
<b>DDA &amp; Parks</b>						
Benches		DDA	12 benches purch 2005	Sandblast every third year.		-
Trash cans		DDA	8 cans purch 2005	Replace or Sandblast?		
Planter		DDA	22 purch in 2005	Replace or Sandblast?		
Bike Rack		DDA	6 purchin 2005	Replace or Sandblast?		
Banners	5	DDA	163 banners	Weathered		
Tree Grates	20	DDA	10 purch in 2005	Replace or Sandblast?		
Ice Rink liners		DDA	last replc 2019	needed? Not sure		-
Ice Rink Fence		DDA	2015 fencing			
Trail Town Signage		DDA				
Playset	10	GEN	6/7/2010	Cost to erect new playset		-
<b>Streetlights</b>						
Streetlights		DDA	98			5,000
Streetlight skirts		DDA	98 on hand	Replace 20/year	3000	3,000
<b>Total All</b>					<b>14,020</b>	<b>30,400</b>

MINOR CAPITAL EXPENDITUR		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Projects/Equipment		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
	Freq	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
<b>Buildings and Grounds (977.000)</b>												
Water Heater	10	-										
Well & Pressure Tank for irrigation			1,200									
HVAC	20	30,000										
WIFI Cameras		5,000										
<b>Computers and Software</b>												
Workstations	3	1,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Workstations	3	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Workstations	3	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Firewall	5						2,500					
<b>Office Equip &amp; Furniture</b>												
Council Chairs	10								5,000			
<b>Weapons and Safety Equipment (#72)</b>												
Vests	5	1,600	1,600	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Tasers	5	8,750	5,000	5,000	5,000	5,000	5,000					
Miscellaneous												
New guns of a type				26,000								
Amunition												
<b>Vehicles and Equipment</b>												
Mobile Computer Terminal	6		5,000	5,000	5,000							
Mobile Trailer												
<b>DDA &amp; Parks</b>												
Benches		6,000			6,000				6,000			
Trash cans												
Planter												
Bike Rack												
Banners	5		6,700									
Tree Grates	20											
Ice Rink liners		500		500			600			600		
Ice Rink Fence				2,500								
Trail Town Signage		5,000										
Playset	10	1,500										
<b>Streetlights</b>												
Streetlights		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Streetlight skirts		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total All</b>		<b>71,350</b>	<b>34,000</b>	<b>55,900</b>	<b>32,900</b>	<b>21,900</b>	<b>25,000</b>	<b>16,900</b>	<b>27,900</b>	<b>17,500</b>	<b>16,900</b>	