

2023 Capital Budget Items (12.06.22 rev)

	Projected Cost	Capital Fund	Water Fund	Sewer Fund
Police Department				
2 Cruisers	\$130,100	\$130,100		
Golf Cart / OHV	\$35,000	\$35,000		
EV chargers	\$22,000	\$22,000		
Evidence Software	\$23,000	\$23,000		
Police Department Totals	\$210,100	\$210,100		
Service Department				
Spider lift for Forestry	\$50,000	\$50,000		
Front-end loader	\$180,000	\$60,000	\$60,000	\$60,000
Concrete buggy	\$17,000	\$17,000		
Pickup truck	\$47,500	\$47,500		
Delmar site	\$40,000	\$40,000		
Broad Median curb lights	\$44,000	\$44,000		
Service Department Totals	\$378,500	\$258,500	\$60,000	\$60,000
City Hall				
Reconfig office				
Digitization of Bldg Dept files	\$15,000	\$15,000		
Front entry - ADA	\$25,000	\$25,000		
Security enhancements for city hall	<u>\$12,500</u>	\$12,500		
	\$52,500	\$52,500		
Technology				
Timekeeping & Scheduling Software	\$30,700	\$30,700		
Jeffrey Park Camera Expansion	<u>\$8,634</u>	\$8,634		
	\$39,334	\$39,334		
Park Capital				
Schneider Splash Pad	\$70,000	\$70,000		
Schneider Site Furnishings	\$10,000	\$10,000		
Jeffrey Mansion HVAC Engineering	\$20,000	\$20,000		
Dog Park signage / entypoint	\$20,000	\$20,000		
Commonwealth Pergolas (YOTP)	\$90,000	\$90,000		
Commonwealth Plaza (YOTP)	\$180,000	\$180,000		
Commonwealth Median (YOTP)	\$210,000	\$210,000		
4 Season Shelter Design	\$55,000	\$55,000		
Boardwalk Repairs	\$30,000	\$30,000		
Mower Replacement	\$9,000	\$9,000		
Truck	\$58,000	\$58,000		
Dugouts and Fencing	\$41,000	\$41,000		

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Tennis Court Mill and Overlay	\$60,000	\$60,000		
Natural Play Area fixtures	\$25,000	\$25,000		
Park Signage	<u>\$120,000</u>	<u>\$120,000</u>		
Total Parks Capital	\$998,000	\$998,000		