



2025 Capital Budget

Based on a revised version of the 2025 Budget as presented October 22, 2024

Police Department	Projected Cost	Capital Fund	Recreation Fund
Patrol E-Bikes	10,000	10,000	
NOPTIC FLIR (night vision)	3,500	3,500	
2 LTI Lasers	3,200	3,200	
5 Portable Radios	25,000	25,000	
Fleet Replacement - Three Vehicles	145,000	145,000	
Permanent Ladder	6,750	6,750	
Windows	15,000	15,000	
Heat Pump Units and CO2 Sensors	8,550	8,550	
Range Repairs	6,000	6,000	
Public Records Management Software	10,000	10,000	
Department Totals	233,000	233,000	

Service Department	Projected Cost	Capital Fund	Recreation Fund
Schneider Invasives Removal	20,000	20,000	
Bridge Corridor Invasives Removal	10,000	10,000	
South Community Garden Fencing	5,000	5,000	
Irrigation Repairs	50,000	50,000	
Electronic Sign Board	22,000	22,000	
Pickup Truck	55,000	55,000	
Water Meter Replacement Program	190,000	190,000	
Water Meter Software	20,000	20,000	
Traffic Light Cabinets (2002-2003 age) - Three Cabinets	45,000	45,000	
EPA Lead Line Inventory	30,000	30,000	
Street Department - Small Plow Truck	61,000	61,000	
Department Totals	508,000	508,000	

Technology	Projected Cost	Capital Fund	Recreation Fund
Cisco Phone System EoL Update	40,000	40,000	
New Mayor's Court Software	66,000	66,000	
PC/Hardware Refresh for EoL equipment	24,000	24,000	
WiFi End Of Life Replacements	4,000	4,000	
VIP On-Prem Migration	8,000	8,000	
QA Software for Recording + Advanced Reporting / PD	6,240	6,240	
Department Totals	148,240	148,240	

Parks Capital	Projected Cost	Capital Fund	Recreation Fund
Mansion Roof	63,000	63,000	
JMP Flooring	11,000	11,000	
Dishwasher in Servery	9,000	9,000	
Pickleball Lights	95,000		95,000
Batting Cage	20,000		20,000
Four Season Shelter House*	0		
Portable Trailer Stage*	0		
AED at Havenwood	5,000	5,000	
Total Parks Capital	203,000	88,000	115,000

** To discuss in potential mid-year 2025 Capital Budget*