



2025 Capital Budget

Budget Revision 3.0

Police Department	Projected Cost	Capital Fund	Pool 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		
Windows	15,000	15,000		
Heat Pump Units and CO2 Sensors	8,550	8,550		
Range Repairs	6,000	6,000		
Department Totals	216,250	216,250		

Service Department	Projected Cost	Capital Fund	Pool Fund	Recreation Fund
Irrigation Repairs	50,000	50,000		
Stanberry Pillar Masonry Repairs	4,000	4,000		
Drexel Circle Masonry Repairs	6,000	6,000		
Electronic Sign Board	22,000	22,000		
Pickup Truck	55,000	55,000		
Water Meter Replacement Program	190,000	190,000		
Street Department - Small Plow Truck	61,000	61,000		
Department Totals	388,000	388,000		

Technology	Projected Cost	Capital Fund	Pool 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	Pool 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*	75,000			75,000
AED at Havenwood	5,000	5,000		
Pool Capital	50,000		50,000	
Total Parks Capital	328,000	88,000	50,000	190,000

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