



## 2025 Capital Budget

*Based on a revised version of the 2025 Budget as presented November 12, 2024*

<b>Police Department</b>	<b>Projected Cost</b>	<b>Capital Fund</b>	<b>Pool Fund</b>	<b>Recreation Fund</b>
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		
<b>Department Totals</b>	<b>233,000</b>	<b>233,000</b>		

<b>Service Department</b>	<b>Projected Cost</b>	<b>Capital Fund</b>	<b>Pool Fund</b>	<b>Recreation Fund</b>
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		
<b>Department Totals</b>	<b>388,000</b>	<b>388,000</b>		

<b>Technology</b>	<b>Projected Cost</b>	<b>Capital Fund</b>	<b>Pool Fund</b>	<b>Recreation Fund</b>
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		
<b>Department Totals</b>	<b>148,240</b>	<b>148,240</b>		

<b>Parks Capital</b>	<b>Projected Cost</b>	<b>Capital Fund</b>	<b>Pool Fund</b>	<b>Recreation Fund</b>
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	
<b>Total Parks Capital</b>	<b>328,000</b>	<b>88,000</b>	<b>50,000</b>	<b>190,000</b>

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