

2023 Capital Budget Items (11.15.22 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		
Service Department Totals	\$334,500	\$214,500	\$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	\$12,500	\$12,500		
	\$52,500			
Technology				
Payroll & Scheduling Software	\$28,200	\$28,200		
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 / entryptoint	\$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		
Capital Repairs	\$200,000	\$200,000		
Park Signage	\$120,000	\$120,000		
Total Parks Capital	\$975,000			