

5 year Capital Plan

Department		2021-22	2022-23	2023-24	2024-25	2025-26	Funding
Police	Description						
	MDT replacement/OSS Software upgrade				70,000		General Fund
	Police car replacement	156,000	160,000	160,000	165,000	165,000	budget if no forfeiture funds aval
Fire	Upgrade of technology		75,000				budget if no forfeiture funds aval
	Fire Station Misc Improve	67,000	175,000			150,000	General Fund
	Ambulance			125,000	125,000		General Fund
	Self Contained Breathing Apparatus				250,000		Potential Grant
	Technology upgrades	100,000					reduced \$100,000
Recreation	Bunker Gear, helmets, boots					150,000	General Fund
	Firefighting Equipment					150,000	General Fund
Community Center	Vehicles			35,000			General Fund
	Cunningham Park- Asphalt	75,000					Unfunded to date
	Park-Restroom/repairs			50,000	50,000	50,000	TBD
	Historical House	20,000					General Fund
	Parking lots	100,000					funded this year
	Flooring		30,000				General Fund
Department of Public Works	Windows/Repairs			12,000			General Fund
	Fitness Center-workout equipment	6,000	6,000	6,000	6,000	6,000	GF-701
	Arena Bleacher replacement			250,000			Unfunded to date/non ADA compliant/Grant
	Tractor				25,000		General Fund
	DPS Furniture	20,000					General Fund
	Mowers (2)		35,000				General Fund
	Skid Loader			60,000			General Fund
	Street Sweeper		195,000				General Fund
	Large Dump Truck	177,000			170,000		General Fund
	New Salt Sturcture at new DPS facility	425,000					To finish project (if needed)
Salt Truck 10-12 Yard					200,000	General Fund	
Front End Loader				150,000		General Fund	