

CAPITAL BUDGET BREAKDOWN

DEPARTMENT	REQUESTED ALLOCATION	NOTES		
Airport	\$50,000	5% Apron Design & Project, 100% tank		
Facilities	\$50,000	Design of Police Station		
Facilities	\$25,000	Any Parking Lot account (those with greatest need) - Capital committee request		
Facilities	\$50,000	Requested by Capital Committee for Nylander		
Debt	\$109,440	Biomass Boilers		
			STREET LIGHT EXPENSES	
Debt	\$45,000	Repay AWS funds used for streetlights (meeting 5/13/19), loaned \$300,000 from G 1-494-00 AWS to G1-477-00)	2018	\$112,812
			2019	\$87,296
Debt	\$50,000	Repay Resource Reserve for Splash Pad (meeting 12/14/2020), loaned \$228,415 from G 1-450-00 RR to G 1-365-26)	2020	\$24,618
			2021	\$24,155
Fire / EMS	\$284,220	Equipment Foam Replacement (\$4,000) Replace lengths of old 2 1/2 hose (\$8,000) Replacement of one (\$4,000) Replace ambulance monitors/stretchers in 2024 @ \$240,000 (\$80,000) Replace ladder truck in 2027 @ \$900,000 (\$100,000) Note: Capital committee requests \$50,000 for replacement in 2022 Replace 10 yr old portable radios (\$15,000) Purchase trail rescue vehicle and trailer (\$47,420) Note: was not discussed at capital committee Remount ambulance #23 in 2022 @ \$150,000 (\$75,000) Office Computer (\$800)		
Gen Govt	\$4,100	Clerk / Tax Assessment Vital Records Restoration \$2,500 CAD Computer (CEO) \$1,600		
Library	\$600	Computer		
Police	\$84,900	Equipment G 1-367-02 POLICE EQUIPMENT \$32,400.00 Duty Firearms 2024 (\$15,000) 1/3 2022 Tasers 2023 (\$4,800) 1/2 2022 Bulletproof Vests (\$3,000) Body & Cruiser Cameras (\$17,000) Car Radios (\$8,000)		

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DEPARTMENT	REQUESTED ALLOCATION	NOTES	
Police (cont.)		G 1-367-03 POLICE CAR RESERVE	\$49,500.00
		G 1-367-06 PD COMPUTER (cruisers)	\$3,000.00
Police	\$7,500	SOP Development / Consultation	
Public Works	\$100,000	Equipment	
		G 1-370-03 PW EQUIP RESERVE	\$100,000.00
		Blanchette Blower (\$225,000)	
Public Works		Building / Salt Shed Roof included in municipal buildings list	
Public Works	\$130,000	G 1-370-04 STREET RECONSTRUCTION	Bennett Drive MPI
Public Works	\$11,000	Pay down river road balance (Current Balance \$55,881.75)	
Rec / Parks	\$25,000	Equipment / Vehicle Reserve (2025 & 2027)	
Rec / Parks	\$50,000	Collins Pond / Sincock Park (match if we could get some grants)	
	SUB-TOTAL		\$1,076,760
Municipal Buildings	\$1,045,500	List from committee	
TOTAL:	\$2,122,260		