

CAPITAL BUDGET BREAKDOWN

DEPARTMENT	REQUESTED ALLOCATION	NOTES	
Airport	\$50,000	5% Apron Design & Project, 100% tank	
Facilities	\$25,000	Any Parking Lot account (those with greatest need) - Capital committee request	
Debt	\$109,440	Biomass Boilers	
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) Replace 10 yr old portable radios (\$15,000) Purchase trail rescue vehicle and trailer (\$47,420) Remount ambulance #23 in 2022 @ \$150,000 (\$75,000) Office Computer (\$800)	Note: Capital committee requests \$50,000 for replacement in 2022 Note: was not discussed at capital committee
Gen Govt	\$4,100	Clerk / Tax Assessment Vital Records Restoration CAD Computer (CEO)	\$2,500.00 \$1,600.00
Library	\$600	Computer	
Police	\$66,250	G 1-367-02 POLICE EQUIPMENT Duty Firearms 2024 (\$12,000) 1/3 2022 Tasers 2023 (\$4,800) 1/2 2022 Bulletproof Vests Body & Cruiser Cameras (\$17,000) 1/2 2022 Car Radios G 1-367-03 POLICE CAR RESERVE G 1-367-06 PD COMPUTER (\$3,000) 1/2 2022 SOP Development / Consultation (\$7,500) 1/2 in 2022	\$11,500.00 \$3,000.00 \$0.00 \$0.00 \$8,500.00 \$0.00 \$49,500.00 \$1,500.00 \$3,750.00
Public Works	\$100,000	Equipment G 1-370-03 PW EQUIP RESERVE Blanchette Blower (\$225,000)	\$100,000.00

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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	\$855,610
Municipal Buildings	\$1,045,500	List from committee
TOTAL:	\$1,901,110	