

CAPITAL BUDGET BREAKDOWN

DEPARTMENT	ACCOUNT	REQUESTED ALLOCATION	NOTES
Airport	G 1-372-01	\$50,000	5% Apron Design & Project, 100% tank
Facilities	G 1-399-00	\$25,000	Any Parking Lot account (those with greatest need) - Capital committee request
Debt	G 1-373-05	\$109,440	Biomass Boilers
Fire / EMS			Equipment
	G-1-368-03	\$4,000	Foam Replacement (\$4,000)
	G-1-368-02	\$8,000	Replace lengths of old 2 1/2 hose (\$8,000)
	G-1-369-02	\$4,000	Replacement of one stairchair (\$4,000)
	G-1-369-01	\$80,000	Replace ambulance monitors/stretchers in 2024 @ \$240,000 (\$80,000)
	G-1-368-01	\$50,000	Replace ladder truck in 2027 @ \$900,000 (\$100,000) <span style="float: right;">Note: Capital committee requests \$50,000 for replacement in 2022</span>
	G-1-368-01	\$15,000	Replace 10 yr old portable radios (\$15,000)
	G-1-368-01	\$47,420	Purchase trail rescue vehicle and trailer (\$47,420) <span style="float: right;">Note: was not discussed at capital committee</span>
	G-1-369-03	\$75,000	Remount ambulance #23 in 2022 @ \$150,000 (\$75,000)
	G-1-368-06	\$800	Office Computer (\$800)
Gen Govt			Clerk / Tax Assessment
	G 1-373-04	\$2,500	Vital Records Restoration <span style="float: right;">\$2,500.00</span>
	G 1-371-02	\$1,600	CAD Computer (CEO) <span style="float: right;">\$1,600.00</span>
Library	G 1-355-00	\$600	Computer
Police			POLICE EQUIPMENT <span style="float: right;">\$11,500.00</span>
	G 1-367-02	\$11,500	Duty Firearms 2024 (\$12,000) 1/3 2022 <span style="float: right;">\$3,000.00</span>
			Tasers 2023 (\$4,800) 1/2 2022
			Bulletproof Vests
			Body & Cruiser Cameras (\$17,000) 1/2 2022 <span style="float: right;">\$8,500.00</span>
			Car Radios
	G 1-367-03	\$49,500	POLICE CAR RESERVE <span style="float: right;">\$49,500.00</span>
	G 1-367-06	\$1,500	PD COMPUTER (\$3,000) 1/2 2022 <span style="float: right;">\$1,500.00</span>
	NEW ACCOUNT	\$3,750	SOP Development / Consultation <span style="float: right;">\$3,750.00</span>
			(\$7,500) 1/2 in 2022
Public Works			Equipment
	G 1-370-03	\$100,000	PW EQUIP RESERVE <span style="float: right;">\$100,000.00</span>
			Blanchette Blower (\$225,000)
Public Works			Building / Salt Shed Roof included in municipal buildings list

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Public Works	G 1-370-04	\$130,000	STREET RECONSTRUCTION	Bennett Drive MPI
Public Works	G 1-370-09	\$11,000	Pay down river road balance (Current Balance \$55,881.75)	
Rec / Parks	G-365-27	\$25,000	Equipment / Vehicle Reserve (2025 & 2027)	
Rec / Parks	G 1-365-13	\$50,000	Collins Pond / Sincock Park (match if we could get some grants)	
	SUB-TOTAL	\$855,610		
Municipal Buildings			List from committee	
	G 1-365-02	\$100,000	Wellness Center Install metal siding	\$100,000
	G 1-370-07	\$60,000	Public Works Salt Shed Roof Shingle 6-bay garage	\$50,000 \$10,000 \$60,000
	G 1-368-10	\$840,000	Fire station Upgrade heat & ventilation Sprinkler system Dormitory Grading and Paving Concrete work / drainage pit collection & apr Generator Water softener System	\$405,000 \$80,000 \$100,000 \$100,000 \$100,000 \$50,000 \$5,000 \$840,000
	G 1-373-03	\$95,500	Municipal building Masonry / mortar / caulking / hydrolic seal Walkways: police and fire station Pellet Boiler Removal Replace w/ propane furnace Water softener system Paint misc	\$10,000 \$10,000 \$20,000 \$50,000 \$5,000 \$500 \$95,500
TOTAL APPROVED CAPITAL:		\$1,951,110		