2019 Capital Budget	Approved * as amended 11/2018	Requested	Future Years						
PROJECT SUMMARY	2018	2019	2020	2021	2022	2023	2024	Prospective Projects	2019-2024 Total
Library									
Computer Hardware	$ 0	$ 0	$ 19,500	$ 19,500	$ 19,500	$ 19,500	$ 0	$ 0	$ 78,000
Replace Library Roof	20,000		50,000	50,000	50,000	50,000			200,000
Repair Concrete Emergency Staircases	10,000								0
Renovate Computer Lab			25,000						25,000
Replacement of Reference & Circulaion Desks			60,000						60,000
Install Stanchions at Gas Meter & Reconfigure Ramp	20,000								0
Library Total	**$ 50,000**	**$ 0**	**$ 154,500**	**$ 69,500**	**$ 69,500**	**$ 69,500**	**$ 0**	**$ 0**	**$ 363,000**
Administration/Clerk/Finance									
VoIP Telephone Upgrade	$ 25,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Real Estate Property Acquisition (7 Cedar Street)		1,550,000							1,550,000
Revaluation								1,000,000	0
ADMINISTRATION/CLERK/FINANCE TOTAL	**$ 25,000**	**$ 1,550,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**	**$ 1,550,000**
Department of Community Programs									
Facility Repair/Maintenance									
Memorial Tennis Courts Repairs	$ 40,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Community Center Park								800,000	0
Community Center Cameras		50,000							50,000
Electroic Message Board			75,000						75,000
Field House Improvements	100,000		50,000					50,000	50,000
Family Aquatic Center Improvements	300,000		300,000						300,000
Village Green and Mabie Playground								600,000	0
Tatlock Park Redevelopement								5,800,000	0
Memorial Fitness									0
Memorial Playground Equipment				500,000					500,000
Memorial Basketball			130,000						130,000
Municipal Golf Course Entrance								600,000	0
Subtotal Community Programs Facility Repair/Maintenance	**$ 440,000**	**$ 50,000**	**$ 555,000**	**$ 500,000**	**$ 0**	**$ 0**	**$ 0**	**$ 7,850,000**	**$ 1,105,000**
Community Programs Vehicles & Equipment									
Park Furnishing	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 0	$ 60,000
Ford Sedan/Explorer Hybrid or Electric	27,000								0
Senior Bus Replacement	45,000								0
Subtotal Community Programs Vehicles & Equipment	**$ 82,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 0**	**$ 60,000**
DEPARTMENT OF COMMUNITY PROGRAMS TOTAL	$ 522,000	$ 60,000	$ 565,000	$ 510,000	$ 10,000	$ 10,000	$ 10,000	$ 7,850,000	$ 1,165,000

2020 Capital Budget	Approved	Requested	Future Years						
PROJECT SUMMARY	2019	2020	2021	2022	2023	2024	2025	Prospective Projects	2020-2025 Total
Library									
Computer Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Replace Library Roof									0
Repair Concrete Emergency Staircases									0
Renovate Computer Lab									0
Replacement of Reference & Circulaion Desks									0
Install Stanchions at Gas Meter & Reconfigure Ramp									0
Library Total	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Administration/Clerk/Finance									
VoIP Telephone Upgrade		$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Real Estate Property Acquisition (7 Cedar Street)	1,550,000								0
Reduction of Storage/Shelving/Lighting incl. basement repairs			35,000	60,000					95,000
Revaluation								1,000,000	0
ADMINISTRATION/CLERK/FINANCE TOTAL	$ 1,550,000	$ 0	$ 35,000	$ 60,000	$ 0	$ 0	$ 0	$ 1,000,000	$ 95,000
Department of Community Programs									
Facility Repair/Maintenance									
Memorial Tennis Courts Repairs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Community Center Park			275,000		700,000				975,000
Paddle Tennis Courts Repairs			75,000						75,000
Community Center Cameras	50,000								0
Electroic Message Board									0
Field House Improvements									0
Family Aquatic Center Improvements		250,000	320,000		500,000				1,070,000
Village Green and Mabie Playground			600,000						600,000
Tatlock Park Track Replacement		270,000	253,000	1,025,500	1,060,000	602,000	533,850		3,744,350
Tatlock Park Lighting Study		50,000							50,000
Tatlock Basketball Court		50,000							50,000
Memorial Fitness									0
Memorial Playground Equipment				500,000					500,000
Memorial Basketball		75,000							75,000
Subtotal Community Programs Facility Repair/Maintenance	$ 50,000	$ 695,000	$ 1,523,000	$ 1,525,500	$ 2,260,000	$ 602,000	$ 533,850	$ 0	$ 7,139,350
Community Programs Vehicles & Equipment									
Park Furnishing	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 0	$ 60,000
Showmobile Replacemnt			$ 175,000						$ 175,000
Ford Sedan/Explorer Hybrid or Electric									$ 0
Senior Bus Replacement									$ 0
Subtotal Community Programs Vehicles & Equipment	$ 10,000	$ 10,000	$ 185,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 0	$ 235,000
DEPARTMENT OF COMMUNITY PROGRAMS TOTAL	$ 60,000	$ 705,000	$ 1,708,000	$ 1,535,500	$ 2,270,000	$ 612,000	$ 543,850	$ 0	$ 7,374,350

2021 Capital Budget	Approved	Requested	Future Years						
PROJECT SUMMARY	2020	2021	2022	2023	2024	2025	2026	Prospective Projects	2021-2026 Total
Library									
Computer Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Library Total	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Administration/Clerk/Finance									
Reduction of Storage/Shelving/Lighting incl. Basement Repairs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Citywide Property Revaluation								1,000,000	0
ADMINISTRATION/CLERK/FINANCE TOTAL	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,000,000	$ 0
Department of Community Programs									
Facility Repair/Maintenance									
Municipal Golf Course ADA/Parking Lot	$ 0	$ 0	$ 50,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 50,000
Community Center Grading		125,000							125,000
Community Center New Playground/Basketball Court				700,000					700,000
Paddle Tennis Courts Repairs		75,000							75,000
Security Cameras									0
Upper Tatlock Lights			276,250						276,250
Upper Tatlock Playground					500,000				500,000
Anderson Field House Improvements									0
Family Aquatic Center Improvements	250,000			500,000	320,000				820,000
Citywide Playground Master Plan & Equipment Upgrades		200,000							200,000
Tatlock Park Improvements	270,000							2,019,350	0
Tatlock Park Lighting Study	50,000								0
Tatlock Basketball Court	50,000								0
Investor Bank Stadium Upgrades			490,000	253,000					743,000
Memorial Playground Equipment			500,000						500,000
Memorial Basketball	75,000								0
Subtotal Community Programs Facility Repair/Maintenance	$ 695,000	$ 400,000	$ 1,316,250	$ 1,453,000	$ 820,000	$ 0	$ 0	$ 2,019,350	$ 3,989,250
Community Programs Vehicles & Equipment									
Park Furnishing	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 0	$ 60,000
Showmobile Replacement		175,000							175,000
Subtotal Community Programs Vehicles & Equipment	$ 10,000	$ 185,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 0	$ 235,000
DEPARTMENT OF COMMUNITY PROGRAMS TOTAL	$ 705,000	$ 585,000	$ 1,326,250	$ 1,463,000	$ 830,000	$ 10,000	$ 10,000	$ 2,019,350	$ 4,224,250