

**Village of Elm Grove
5 Year Capital Budget
Years 2008-2012**

Department/Capital Item	2008	2009	2010	2011	2012	TOTALS
Summary						
General Government	62,986	353,500	20,000	10,300	-	446,786
Police Department	83,325	25,000	356,825	294,311	117,027	876,488
Fire Department	179,840	79,040	62,040	66,800	77,950	465,670
Emergency Medical Services	160,000	-	-	-	-	160,000
Public Works	82,000	328,600	153,000	295,000	95,000	953,600
Recreation	43,100	5,000	3,100	79,275	56,867	187,342
Library	9,260	14,950	8,350	10,750	8,150	51,460
Total	620,511	806,090	603,315	756,436	354,994	3,141,346

GENERAL GOVERNMENT	2008	2009	2010	2011	2012	TOTALS
Computer Hardware, Software Upgrade and Network		166,000				166,000
Interior Building Updates/Replacements	30,000	40,000	20,000			90,000
Telephone System		34,000				34,000
Roof Replacement on Village Hall	-	75,000				75,000
HVAC compressor (5 units)	15,000					15,000
Building Generator		30,000				30,000
Climate Control Air Compressor				5,500		5,500
Garage Door Openers				4,800		4,800
Radio Communication System (infrastructure)	4,432					4,432
Radio communication System- additional pymt for share of usage	13,554	8,500				22,054
TOTALS	62,986	353,500	20,000	10,300	-	446,786

POLICE DEPARTMENT	2008	2009	2010	2011	2012	TOTALS
Patrol Vehicles (8 vehicles- 2 per year-1 vehicle in 2007)	46,900	25,000	51,725	54,311	57,027	234,963
Squad Video cameras					35,000	35,000
TIME Terminal Package			5,000			5,000
Mobile Data Terminals (laptops for squads)			33,600			33,600
ProPhoenix- Court Software	16,000					16,000
Replacement of 911 Equipment			125,000			125,000
Communication System Upgrade			141,500			141,500
Multi-channel Voice Logger	20,425					20,425
Trunked radio replacement- <i>for all Village radios</i>				240,000		240,000
Building Security Cameras					25,000	25,000
TOTALS	83,325	25,000	356,825	294,311	117,027	876,488

FIRE DEPARTMENT

	2008	2009	2010	2011	2012	TOTALS
Turnout Gear and Equipment	12,040	12,040	12,040	16,800	17,950	70,870
5 Mobile Data Computers <i>moved \$9,000 to 2009 from 2008</i>	6,000	9,000				15,000
Hurst Power Unit		8,000				8,000
Fire Training Tower Updates					10,000	10,000
Fire Trucks						
Tanker # 2491 (chassis purch 07)	111,800					111,800
Engine #2462 in 2010 cost of \$350,000 will include \$50,000 over 7 yrs	50,000	50,000	50,000	50,000	50,000	250,000
TOTALS	179,840	79,040	62,040	66,800	77,950	465,670

EMS

	2008	2009	2010	2011	2012	TOTALS
Ambulance Replacement Unit #2 <i>moved from 2006</i>	160,000					160,000
TOTALS	160,000	-	-	-	-	160,000

PUBLIC WORKS**Equipment**

	2008	2009	2010	2011	2012	TOTALS
Refurbish 1995 Ford L8000 Dump Truck with Plow/Sander <i>(reduced from purchase of new in 2007 at \$90,000)</i>		16,200				16,200
Replace 1999 Dump Truck w/ plow/sander -International <i>(5 trucks cycled replacement 12 yrs)</i>				105,000		105,000
Replace 2000 Plow Truck (no wing plow)					95,000	95,000
Turf Mower	37,000					37,000
4 Wheel drive Pickup with plow	35,000		35,000			70,000
1 Ton Small Dump Truck		35,000				35,000
Street Sweeper		60,000				60,000
62" Flail Mower Attachment			10,000			10,000
Peterson Loader			90,000			90,000
Lawn Mower 72" w/ snowblower				30,000		30,000
Construction Projects						
Watertown Plank Road Reconstruction <i>moved construction to 2009</i>	10,000	217,400				227,400
Watertown Plank Bridge <i>Juneau Boulevard Pathway</i>			18,000	160,000		178,000
TOTALS	82,000	328,600	153,000	295,000	95,000	953,600

RECREATION

	2008	2009	2010	2011	2012	TOTALS
Pool Rehabilitation		5,000		5,000		10,000
Tennis (7-9) and Basketball court Rehab <i>reduced from \$67,000</i>	35,000					35,000
Gazebo Rehab- roof and grills	5,600					5,600

Ball Diamond Tractor Attachment- 60" pulverizer	2,500				2,500
Community room tables and chairs		3,100			3,100
Pool Liner			74,275		74,275
Picnic Tables				17,367	17,367
Replacement Tiling within Poolhouse				39,500	39,500
TOTALS	43,100	5,000	3,100	79,275	187,342

LIBRARY

	2008	2009	2010	2011	2012	TOTALS
Computer Replacements	9,260	14,950	8,350	10,750	8,150	51,460
TOTALS	9,260	14,950	8,350	10,750	8,150	51,460

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