

**Village of Elm Grove
5 Year Capital Budget
Years 2009-2013**

Department/Capital Item	2009	2010	2011	2012	2013	TOTALS
Summary						
General Government	319,510	47,610	108,310	7,610	130,110	613,150
Police Department	30,000	235,925	27,250	357,025	50,000	700,200
Fire Department	70,040	73,540	66,800	77,950	67,950	356,280
Emergency Medical Services	160,000	18,000	-	-	-	178,000
Public Works	359,200	156,200	140,000	119,200	222,800	997,400
Recreation	5,000	3,100	79,275	67,400	73,700	228,475
Library	14,950	8,350	10,750	8,150	11,050	53,250
Total	958,700	542,725	432,385	637,335	555,610	3,126,755

GENERAL GOVERNMENT

Computer Hardware, Software Upgrade and Network	185,500					185,500
Interior Building Updates/Replacements <i>moved from 2009 and 2010 to 2010-2011</i>		40,000	20,000			60,000
Telephone System <i>increased from \$34000 and moved from 09-11</i>			60,000			60,000
Roof Replacement on Village Hall HVAC compressor (5 units) purch 1996 <i>moved from 2008-2009</i>	75,000				75,000	150,000
Building Generator	15,000					15,000
Climate Control Air Compressor			5,500			5,500
Garage Door Openers			4,800			4,800
Election Voting Machines <i>(new)</i>			10,400			10,400
HVAC Controls					47,500	47,500
Radio communication System- additional pymt for share of usage	6,400					6,400
Radio Communication System- upgrade to infrastructure (15 yr pymts)	7,610	7,610	7,610	7,610	7,610	38,050
Total	319,510	47,610	108,310	7,610	130,110	613,150

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POLICE DEPARTMENT						
Patrol Vehicles <i>(8 vehicles- 2 per year-1 vehicle in 2007)</i>	30,000	51,725	27,250	57,025	30,000	196,000
Squad Video cameras				35,000		35,000
Squad Lightbar replacement					20,000	20,000
TIME Terminal Package		5,000				5,000
Mobile Data Terminals (laptops for squads)		33,600				33,600
Dispatch Center/ E911 - replacement		145,600				145,600
Trunked radio replacement- <i>for all Village radios moved from 2011</i>				240,000		240,000
Building Security Cameras				25,000		25,000
Total	30,000	235,925	27,250	357,025	50,000	700,200
FIRE DEPARTMENT						
Turnout Gear and Equipment	12,040	12,040	16,800	17,950	17,950	76,780
5 Mobile Data Computers <i>moved to 2010</i>		11,500				11,500
Hurst Jaws of Life Power Unit	8,000					8,000
Fire Training Tower Updates <i>Engine #2462 in 2011 cost of \$450,000 will include \$50,000 over 7 yrs 2007-2015</i>				10,000		10,000
	50,000	50,000	50,000	50,000	50,000	250,000
Total	70,040	73,540	66,800	77,950	67,950	356,280
EMS						
Ambulance Replacement Unit #2 <i>ordered in 2008- delivery in 2009- carryover 2008</i>	160,000					160,000
3 Defibrillators		18,000				18,000
Total	160,000	18,000	-	-	-	178,000

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<u>PUBLIC WORKS</u>						
<u>Equipment</u>						
Refurbish 1995 Ford L8000 Dump Truck with Plow/Sander <i>moved from 2009-2010</i>		16,200				16,200
						-
Replace 1999 Dump Truck w/ plow/sander -International <i>(5 trucks cycled replacement 12 yrs) increased \$5000 in 2009</i>			110,000			110,000
						-
						-
Replace 2000 Plow Truck (no wing plow) <i>increased \$5000 in 2009</i>				100,000		100,000
						-
4 Wheel drive Pickup with plow		35,000				35,000
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 <i>increased \$5000 in 2009</i>		95,000				95,000
						-
Lawn Mower 72" w/ snowblower			30,000			30,000
Director's Vehicle					30,000	30,000
DPW Garage Unupdates					20,000	20,000
						-
<u>Construction Projects</u>						
Watertown Plank Road Reconstruction <i>moved construction to 2009 increased from \$217,000</i>	264,200					264,200
						-
Watertown Plank Bridge <i>moved from 2010-2011 to 2012-2013, after bridge inspection</i>				19,200	172,800	192,000
Total	359,200	156,200	140,000	119,200	222,800	997,400
<u>RECREATION</u>						
Pool Rehabilitation	5,000		5,000		5,000	15,000
Community room tables and chairs		3,100				3,100
Pool Liner			74,275			74,275
Picnic Tables				17,400	11,700	29,100
Replacement Tiling within Poolhouse <i>increased from \$39,500</i>				50,000		50,000
						-
Pool Filters					57,000	57,000
Total	5,000	3,100	79,275	67,400	73,700	228,475
<u>LIBRARY</u>						
Computer Replacements	14,950	8,350	10,750	8,150	11,050	53,250
Total	14,950	8,350	10,750	8,150	11,050	53,250