

2022 Budgeted Capital Expenditures by Fund

Fund 200 - Community Development

200-5700-576500	DeBack Drive & Connector Roadways to Maple Center	\$3,100,000.00	DPW	1-Critical
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Fund 250 - TID 5

250-5700-586500	HWY 83 by TID #5	\$2,000,000.00	DPW	1-Critical
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Fund 430 - Capital Equipment

430-5700-571100	Gun cameras	\$10,000.00	POLICE	2-High
430-5700-571100	Office, Officer Workstation and Flooring	\$25,000.00	POLICE	3-Medium
430-5700-571100	Speed Trailer	\$7,000.00	POLICE	3-Medium
430-5700-571100	Squad Car - Carry over item from 2021 budget	\$52,000.00	POLICE	1-Critical
430-5700-571100	Squad radio and handunit upgrade	\$50,000.00	POLICE	1-Critical
430-5700-571100	Squads and Equipment	\$114,000.00	POLICE	1-Critical
	Total Police	\$258,000.00		
430-5700-571400	Ambulance 3451 Replacement	\$280,000.00	FIRE	2-High
430-5700-571400	Paramedic Intercept 3488 Replacement	\$60,000.00	FIRE	2-High
430-5700-571400	UTV and Trailer Replacement	\$40,000.00	FIRE	2-High
	Total Fire	\$380,000.00		
	TOTAL FUND 430	\$638,000.00		

Fund 480 - Capital Improvements

480-5700-521500	Downtown Streetscaping Pedestrian Enhancements - Village Portion	\$82,760.00	PLANZONE	2-High
480-5700-584000	Road Maintenance Program	\$200,000.00	DPW	2-High
480-5700-584800	Holz Parkway/Miniwauken Pond Dredging	\$452,264.00	DPW	2-High
480-5700-584900	Field Park - New Shelter Building	\$500,000.00	DPW	3-Medium
480-5700-584900	Indian Head Park Entrance Sign - Carry over item from 2021 budget	\$40,000.00	DPW	3-Medium
480-5700-584900	Miniwauken Additional Bathroom - Carry over item from 2021 budget	\$360,000.00	DPW	3-Medium
480-5700-584900	Minors Park Pedestrian Bridges	\$537,844.00	DPW	1-Critical
	Total Parks	\$1,437,844.00		
480-5700-587000	Phanton Woods Road Rebuild	\$180,425.00	DPW	3-Medium
480-5700-589600	Acquire Phantom Lakes substation site from WE Energies to expand Indian Park	\$50,000.00	DPW	3-Medium
480-5700-589600	Land Purchase for future DPW Expansion - Carry over item from 2021 budget	\$500,000.00	DPW	2-High
	Total Land Acquisition	\$550,000.00		
	TOTAL FUND 480	\$2,903,293.00		

Fund 610 - Water Utility Capital

610-0000-134600	Water Meters	\$80,000.00	WATER	1-Critical
610-0000-135200	3500 Service Truck Replacement	\$80,000.00	WATER	3-Medium
	Total Water Utility	\$160,000.00		

Fund 620 - Sewer Utility Capital

620-0000-000104	Adkins Lift Station Upgrade & Back-up Lift Station - Carry over item from 2021 Budget	\$1,000,000.00	SEWER	2-High
620-0000-000105	WWTF Aeration Basins Upgrade	\$435,579.00	SEWER	1-Critical
620-0000-135200	Front End Loader	\$110,000.00	SEWER	2-High
620-8400-852000	Adaptive Management Plan - WWTF	\$200,000.00	SEWER	1-Critical
	Total Sewer Utility	\$1,745,579.00		