

2022 Capital Improvement				As of 8-24-21												
Dept.	Asset	Life	Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Gen Govt																
	John Deere Mower	10	\$12,000	0	0	12000	0	0	0	0	0	0	0	0	0	12000
	Server	7	\$14,000	0	0	0	0	14000	0	0	0	0	0	0	0	14000
	Telephone System	10	\$12,000	0	0	0	0	12000	0	0	0	0	0	0	0	0
	Copier	10	\$2,484	2500	0	0	0	0	0	0	2500	0	0	0	0	0
	High Speed Laser Printer 2	7	\$1,240	0	0	0	1240	0	0	0	0	0	0	1240	0	0
	Software (Off/CS/Acrobat)	5	\$3,300	3300	0	0	0	0	0	0	0	3300	0	0	0	0
	6 Printers	5	\$7,000	1000	0	1000	0	500	0	1500	0	500	0	1000	1500	0
	7 Work Stations - 1 Laptop	7	\$10,500	1500	0	1500	0	1500	0	1500	0	1500	0	1500	0	1500
	SUB-TOTAL			8,300	0	14,500	1,240	28,000	0	3,000	2,500	5,300	0	3,740	1,500	27,500
Mechanic	Tools and Diagnostics	1	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	SUB-TOTAL			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Highways	Building Generator	15	\$25,000	0	30000	0	0	0	0	0	0	0	0	0	0	0
	25 t custom trailer	20	\$22,000	0	0	0	0	0	0	0	0	0	0	0	22000	0
	Compressor Davy cd179d982681	20	\$10,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Belmont Trailer & Pressure Wash		\$10,000													
	Truck washer hydrotek	10	\$15,000	0	0	0	15000	0	0	0	0	0	0	0	0	0
	York rake 1695 - New Front Rake	20	\$4,000	6000	0	0	0	0	0	0	0	\$4,000	0	0	0	0
	York rake 448	20	\$4,000	0	0	0	0	0	0	0	0	\$4,000	0	0	0	0
	York rake 683	20	\$5,500	0	0	0	0	0	0	0	0	\$5,500	0	0	0	0
	Front york rake	20	\$6,000	0	0	0	0	0	0	0	0	\$6,000	0	0	0	0
	Welders (3)	15	\$5,000	0	0	0	0	0	0	0	0	0	0	\$5,000	0	0
	Air compressors (2)	20	\$5,000	0	0	0	0	0	0	0	0	0	0	\$5,000	0	0
	Plasma cutter	20	\$5,000	0	0	0	0	0	0	0	0	0	0	\$5,000	0	0
	Printer	6	\$1,000	0	1000	0	0	0	0	0	0	1000	0	\$0	0	0
	Computers 3	6	\$3,500	0	1000	0	0	0	0	0	0	0	0	0	0	0
	Truck Lift	20	\$90,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	SUB-TOTAL			6,000	32,000	0	15,000	0	0	0	0	20,500	0	15,000	22,000	0
Cemetery	Riding Mowers (2)	7	\$5,100	4000	0	4000	0	0	0	4000	0	4000	0	0	0	4000
	Tree removal and trimming		\$30,000	5000	0	0	5000	0	0	5000	0	0	5000	0	0	5000
	2 Pumps	20	\$6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Mapping Software			0	0	0	0	0	1600	1600	1600	1600	1600	1600	1600	1600
	SUB-TOTAL			9,000	0	4,000	5,000	0	1,600	10,600	1,600	5,600	6,600	1,600	1,600	10,600
Police	Server	8	\$6,500	0	0	0	0	0	6500	0	0	0	0	0	0	0
	Telephone System	7	\$6,000	0	0	0	0	6000	0	0	0	0	0	0	0	0
	Ballistic Vests 6	5	\$8,800	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
	Tasers 8	10	\$12,000	0	0	0	0	12000	0	0	0	0	0	0	0	0
	Base Radio	10	\$10,000	0	0	0	0	0	10000	0	0	0	0	0	0	0
	Hand Held Portable Radios 11	10	\$22,000		11000	11000	0	0	0	0	0	0	0	11000	11000	0
	Vehicle Laptops 6	6	\$36,000	12000	6000	0	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
	Computers 6	8	\$9,000	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
	EOC Generator	20	\$60,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	EOC Equipment	15	\$10,000	0	0	0	0	0	0	0	0	0	0	10000	0	0
	AED 3	15	\$4,500	1500	1500	0	0	0	0	0	0	0	0	0	0	0
	Breathalyzer 5	10	\$10,000	0	0	0	10000	0	0	0	0	0	0	0	0	0
	New Cloud Information System		\$0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Radar / Cruiser Radios 5	5	\$25,000	10000	5000	0	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
	In Car Cameras 5	10	\$25,000	10000	5000	0	0	0	0	0	0	5000	5000	5000	5000	5000
	Cruiser Outfit	12	\$30,000	10000	5000	0	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
	Body Cameras	10	\$12,000	0	0	0	0	0	0	0	12000	0	0	0	0	0
	Handguns 8	10	\$8,000	0	0	8000	0	0	0	0	0	0	0	0	0	8000
	Long Rifles 6	15	\$12,000	0	0	0	0	0	0	0	0	0	12000	0	0	0
	SUB-TOTAL			47,000	37,000	22,500	29,500	37,500	36,000	19,500	31,500	19,500	36,500	45,500	35,500	32,500
Ambulance	Lift Stretcher	3	\$75,000				25000		25000		25000					
	Pagers	12		5500					5500					5500		
	Radios	3	\$18,000				5000		5000		5000					
	Tablet	3	\$3,000		3000	0				3000	0				3000	0
	Office Computer	3	\$3,000			3000						3000	0			
	Laptop	1	\$1,000									1000				
	SUB-TOTAL			5,500	3,000	3,000	30,000	0	35,500	3,000	30,000	4,000	0	5,500	3,000	0
Recreation	Playground	25	\$40,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Lights	25	\$50,000	0	0	0	0	0	0	0	0	0	0	0	0	0

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Dept.	Asset	Life	Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
	Paving	25	\$5,000	0	0	0	5000	0	0	0	0	0	0	0	0	0		
	SUB-TOTAL			0	0	0	5,000	0	0	0	0	0	0	0	0	0		
Fire	Exhaust Fans	25	\$100,000	0	0	0	0	0	0	0	0	50000	50000	0	0	0		
	Portable generators	7	\$6,400	800	0	800	0	800	0	800	0	800	0	800	0	800		
	6KW (3) 2 KW (2) 1 KW (3)			0	0	0	0	0	0	0	0	0	0	0	0	0		
	Trash pump 2	8	\$1,000	0	500	0	0	0	500	0	0	0	500	0	0	0		
	4000 5" hose	12	\$28,000	0	0	0	0	0	0	5000	0	0	0	0	0	0		
	1500 1.5"	10	\$3,750	0	0	0	0	0	0	0	0	0	3750	0	0	0		
	1200 2.5"	10	\$3,120	0	0	0	0	0	0	0	0	0	3120	0	0	0		
	24' ladder 2	20	\$1,250	0	0	0	0	0	0	0	0	0	0	1250	0	0		
	16' roof ladders	15	\$800	800	0	0	0	0	0	0	0	0	0	800	0	0		
	10' attic ladder 2	15	\$450	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Ram	10	\$4,000	0	0	0	0	0	0	0	0	0	4000	0	0	0		
	Spreader	10	\$10,000	0	0	0	0	0	0	0	0	0	10000	0	0	0		
	Cutter	5	\$10,000	0	0	0	0	0	0	0	0	0	10000	0	0	0		
	Compressor SCBA	20	\$20,000	0	0	0	0	20000	0	0	0	0	0	0	0	0		
	SCBA Packs 16	8	\$90,000	0	0	55000	35000	0	0	0	0	0	40000	40000	10000	0		
	Turnout Gear 30	6	\$66,000	6000	33000	0	22000	11000	11000	11000	22000	0	11000	0	0	22000		
	Rescue Suit 2	5	\$4,000	0	0	0	4000	0	0	0	0	4000	0	0	0	0		
	Rescue Sled	15	\$4,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Chainsaws 3	5	\$1,500	0	0	600	0	0	900	0	0	600	0	0	900	0		
	Vent Saw and cut off saw 2	3	\$3,600	0	1200	0	1200	0	1200	0	1200	0	1200	0	1200	0		
	Washer	7	\$850	0	850	0	0	0	0	0	0	850	0	0	0	0		
	Dryer Commercial	7	\$850	0	0	850	0	0	0	0	0	0	850	0	0	0		
	Pipe Dryer 2	10	\$500	0	0	0	0	0	0	0	0	0	500	0	0	0		
	Salemanders 2	10	\$500	0	0	0	0	0	0	500	0	0	500	0	0	0		
	Pagers 30	5	\$8,500	3400	0	1700	1700	1700	1700	1700	3400	0	0	0	5100	5100		
	Radios 8	10	\$19,000	0	0	0	0	0	0	0	19000	0	0	0	0	0		
	Portable Radios 22	10	\$28,000	0	0	0	0	0	7000	0	0	7000	0	0	0	7000		
	Building Generator	15	\$18,000	0	0	0	0	30000	0	0	0	0	0	0	0	0		
	Thermal Imaging Camera	6	\$19,000	0	19000	0	0	0	19000	0	0	0	0	0	19000	0		
	Computer/printer 2	8	\$2,500	0	0	0	0	0	0	2500	0	0	0	0	0	0		
	SUB-TOTAL			11,000	54,550	58,950	63,900	63,500	41,300	21,500	45,600	63,250	135,420	42,850	36,200	34,900		
EMD	4 Phones	3	\$3,000	0	0	0	0	1500	0	0	0	0	0	1500	0	0		
	SUB-TOTAL			0	0	0	0	1,500	0	0	0	0	0	1,500	0	0		
Library	Computers 6	6	\$6,000	0	0	0	0	0	6000	0	0	0	0	0	0	6000		
	Server 1	8	\$3,000	0	0	0	0	0	0	0	0	0	3000	0	0	0		
	Router UPS etc.	8	\$1,000	0	0	0	1000	0	0	0	0	1000	0	0	0	0		
	Printers 3	5	\$2,000	0	0	0	2000	0	0	0	0	2000	0	0	0	0		
	SUB-TOTAL			0	0	0	3,000	0	6,000	0	0	3,000	3,000	0	0	6,000		
Water Sewer	Printer	7	\$1,000	0	0	1000	0	0	0	0	0	0	0	1000	0	0		
	Computer	7	\$2,000	0	0	0	0	0	2000	0	0	0	0	0	0	2000		
	3" Diaphragm Pump	10	\$4,500	0	0	0	0	0	4500	0	0	0	0	0	0	0		
PAID FROM	Simplicity Garden Tractor	5	\$1,250	0	0	1250	0	0	0	0	1250	0	0	0	0	1250		
WATER/SEWER	Woods Brush Hog	7	\$2,350	0	0	0	0	0	0	2350	0	0	0	0	0	0		
	Woods Rototiller	7	\$2,750	0	2750	0	0	0	0	0	0	2750	0	0	0	0		
	Woods York Rake	15	\$1,950	0	0	0	0	0	0	0	0	0	1950	0	0	0		
	Harvest Time Manure Spreader	15	\$5,800	0	0	0	0	5800	0	0	0	0	0	0	0	0		
	SUB-TOTAL			0	2,750	2,250	0	5,800	6,500	2,350	1,250	2,750	0	2,950	0	3,250		
WASTE RECEIVES FUNDING THROUGH RECYCLING					0	0	0				0	0	0	0	0	0		
Transfer Station	2 Balers	20	SELL	0	0	0	0	0	0	0	0	0	0	0	0	0		
	3 Compactors	30	\$45,000	0	0	0	15000	0	0	0	0	0	0	0	0	0		
	Printer	7	\$1,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Computer	7	\$1,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Scale	10	\$2,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
			\$1,367,594	0	0	0	15,000	0	0	0	0	0	0	0	0	0		
	Annual Need			\$ 96,800	\$ 136,550	\$ 112,950	\$ 177,640	\$ 140,500	\$ 130,400	\$ 67,600	\$ 121,200	\$ 131,150	\$ 191,520	\$ 125,690	\$ 109,800	\$ 121,500		
	Budgeted - Base Number			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
	Needed from annual surplus			-\$3,200	\$36,550	\$12,950	\$77,640	\$40,500	\$30,400	-\$32,400	\$21,200	\$31,150	\$91,520	\$25,690	\$9,800	\$21,500		