

2/25/2013

Dept	Year	rank	Asset Description	Est CY Cost @ inflation	Estimate d Life (CP)	Ave yrly cost	New Capital plan	Replace (CP)	2013	2014	2015	2016	2017	2018	2019
EMS	2003	1	Ford E450 Ambulance (200)	\$195,000	13	\$ 15,000	\$ 15,000	2016	\$0	\$15,000	\$0	\$195,000	\$0	\$0	\$0
EMS	2003	2	Life Pak Defibrillator	\$42,000	15	\$ 2,800	\$ 2,800	2018	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0
EMS	2012	3	F350 Truck	\$39,500	15	\$ 2,633	\$ 2,633	2027	\$39,500	\$0	\$0	\$0	\$0	\$0	\$0
	2012	4	hydraulic tools	\$55,000	15	\$ 3,667	other	2027							
EMS	2005	5	Life Pak Defibrillator	\$42,000	15	\$ 2,800	grants	2020	\$0	Fire rescue fund					
Fire	2006	1	FireTruck HME Chassis (E-1)	\$355,000	20	\$ 17,750	\$ -	2026		To be combined with L1				Trade In	
Fire	2012	2	Turnout Gear (5)	\$10,500	1	\$ 10,500	\$ 10,500	2013	\$10,500	\$10,500	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Fire	2004	3	24 SCBA	\$144,000	15	\$ 9,600	grants	2019	\$0	\$0	\$0	\$0	\$0	\$0	grants
Fire	2004	4	48 SCBA - Cylinders	\$48,000	10	\$ 4,800	grants	2014	\$0	grants	\$0	\$0	\$0	\$0	\$0
Fire	2004	5	All Radio Equipment	\$4,000	1	\$ 4,000	\$ 4,000	2013	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Fire	1983	6	Mack Fire Truck (L1)	\$772,500	35	\$ 22,071	\$ 22,071	2018		\$15,000	repairs to extend life comp E1			\$772,500	\$0
Fire	2007	7	Crown Victoria (Car 1)	\$36,000	10	\$ 3,600	\$ 3,600	2017	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0
Fire	1965	8	Tanker T1	\$18,400						\$0	This tanker was originally planned to be combined with E3 on new pur				
Fire	1999	8a	Freightliner Fire Truck (E3)	\$464,000	20	\$ 23,200	\$ 23,200	2017		\$0	\$0	\$0	\$464,000	Tanker 1 (T1) in 2017 both	
Fire	2010	9	Moblile Vehicle computers (2)	\$9,000	6	\$ 1,500	\$ 1,500	2011	w/imc	\$0	\$7,000	\$7,000	\$0	\$0	\$0
Fire	2008	10	Ford F450 (Forestry-4)	\$59,007	20	\$ 2,950	\$ -	2028							
Fire	1998	11	Freightliner Fire Truck (E2)	\$334,750	20	\$ 16,738	trade in	2021							
IT	2012	1	IMC fire software	\$40,000	10	\$ 4,000	\$ 4,000	2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway	2008	1	International Dump truck	\$123,600	10	\$ 12,360	\$ 12,360	2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway	2003	2	Volvo L70E Loader	\$144,200	15	\$ 9,613	\$ 9,613	2018	\$0	\$0	\$0	\$0	\$0	\$144,200	\$0
Highway	2006	3	John Deer 410G Backhoe	\$133,900	13	\$ 10,300	\$ 10,300	2018	\$0	\$0	\$0	\$0	\$0	\$133,900	\$0
Highway	2006	5	International Truck	\$154,000	10	\$ 15,400	\$ 15,400	2017	\$0	\$0	\$0	\$0	\$154,000	\$0	\$0
Highway	2012	6	Volvo L70D Loader	\$95,790	11	\$ 8,708	\$ 8,708	2023	\$57,000	\$0			\$0	\$0	\$0
Highway	2012	7	International Dump	\$154,000	10	\$ 15,400	\$ 15,400	2022	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0
Highway	1995	8	International Truck	\$154,000	20	\$ 7,700	\$ 7,700	2016		\$0	\$0	\$154,000	\$0	\$0	\$0
Highway	1987	9	Ford Dump Truck - sander	\$154,000	28	\$ 5,500	\$ 5,500	2015	\$0	\$0	\$154,000	\$0	\$0	\$0	\$0
Highway	2011	10	Ford F550 Dump	\$50,985	10	\$ 5,099	\$ 5,099	2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway	2001	11	John Deer Backhoe	\$133,900	14	\$ 9,564	\$ 9,564	2015	\$0		\$133,900	\$0	\$0	\$0	\$0
Highway	1996	12	John Deer Grader	\$154,500	20	\$ 7,725	\$ 7,725	2017	\$0	\$0	\$0	\$0	\$154,500	\$0	\$0
Highway	2007	13	Bobcat Loader	\$24,138	15	\$ 1,609	\$ 1,609	2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway	2007	14	Ford F350 Truck	\$24,720	10	\$ 2,472	\$ 2,472	2017	\$0	\$0	\$0	\$0	\$24,720	\$0	\$0
Highway	2005	15	John Deer Tractor (brush cutter)	\$133,900	12	\$ 11,158	\$ 11,158	2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway	1993	16	Trackless Snow Plow	\$81,717	24	\$ 3,405	\$ 3,405	2017	\$0	\$0	\$0	\$0	\$81,717	\$0	\$0
Highway	1996	17	Elgin Sweeper	\$164,800	22	\$ 7,491	\$ 7,491	2018	\$0	\$0	\$0	\$0	\$0	\$164,800	\$0
Highway	2008	18	Chevy Silverado	\$27,012	10	\$ 2,701	sell	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway	Roads this represents a total of \$400,000 per year			\$100,000	1	\$ 100,000	\$ 100,000		\$100,000	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
COA	2007	1	Ford Eldorado Aerolite	\$42,769	11	\$ 3,888	\$ 3,888	2018			\$0	\$0	\$0	\$42,769	\$0
Bldg/Field	1962	1	VMS Building- asbestos remediat	\$100,000						\$50,000	\$0				
Bldg/Field	1913	1	Town Hall	\$15,000	2	\$ 7,500	\$ 7,500	2012	\$10,000	\$0		\$10,000	\$0	\$0	\$0
Bldg/Field	1987	2	Library Bldg	\$15,000	2	\$ 7,500	\$ 7,500	2012	\$0	\$15,000		\$10,000	\$0	\$0	\$0
Municipal	2006	1	Ford F 550 TRUCK	\$55,000	10	\$ 5,500	\$ 5,500	2016	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0
Municipal	2012	2	Ford 550 Truck	\$55,000	10	\$ 5,500	\$ 5,500	2013	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0
Town Hall	2010	1	Computer System	\$150,000	6	\$ 25,000	\$ 25,000	2014	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
Police	2011	1	Ford Crown Victoria - Car #2	\$40,000	4	\$ 10,000	\$ 10,000	2015	\$0	\$0	\$40,000	\$0	\$0	\$0	\$38,000
Police	2012	2	Ford Interceptor- Car #4	\$40,000	4	\$ 10,000	\$ 10,000	2016	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0
Police	2009	3	Ford Crown Victoria - Car #1	\$40,000	5	\$ 8,000	\$ 8,000	2014	\$0	\$40,000	\$0	\$0	\$0	\$42,000	\$0
Police	2013	4	Ford Explorer Police Utility-#5	\$44,000	4	\$ 11,000	\$ 11,000	2017	\$41,000	\$0	\$0	\$0	\$44,000	\$0	\$0
Police	2013	5	Ford Explorer- Admin #6	\$36,700	8	\$ 4,588	\$ 4,588	2021	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
Police	2006	6	Ford Crown Victoria - Car #3	\$34,000	9	\$ 3,778	\$ 3,778	2015	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0
School		1	AWRSD	\$0	1	\$ -	\$ -		\$29,822	\$0				\$0	\$0
						\$ 504,472	\$ 441,184	Total	\$467,072	\$399,500	\$483,900	\$586,000	\$1,073,937	\$1,457,169	\$153,000
Total with Inflation							\$ 450,000	0%	\$467,072	\$399,500	\$483,900	\$586,000	\$1,073,937	\$1,457,169	\$153,000

Excluded Debt

February 25,2013

Capital PLan 2014

Highway	1963		Highway Dept						\$0	\$0	\$111,444	\$222,888	\$222,888	\$222,888	\$222,888
School	1966		J R Briggs School						\$50,000	\$100,000	\$903,379	\$903,379	\$903,379	\$903,379	\$903,379
Water			Dam - Watatic Lake-Repair						\$0	\$0	\$0	\$34,121	\$68,241	\$68,241	\$68,241

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February 25, 2013

Capital P Lan 2014

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