

FY24-FY29

Expenditures Planned By Fiscal Year

Line Item	General	Total Est. Cost	FY24	FY25	FY26	FY27	FY28	FY29
90-50-4412	General Administration							
	Office Furniture- Work Stations, Conference Room etc.				\$ 5,000	\$ 5,000		
	Computer Server and Annual Computer Rotation		\$ 5,000	\$ 5,000	\$ 9,000	\$ 5,000	\$ 5,000	\$ 5,000
	Carpet Village Hall Building (need quote)							
	Board Room Video Access Channel/Cameras & LED Screen/Sound System				\$ 31,000			
	Board Room Equipment FY22 Budget Amendment			\$ 10,000				
	Copy Machine					\$ 12,000		
	Folding Machine		\$ 25,000			\$ 22,800		
	Postage Machine					\$ 25,000		
	Website Upgrade					\$ 20,000		
	Record Retention/Document Management - Laserfische	\$ 10,000	\$ 10,000	\$ 10,000	\$ -			
	Community Room & Kitchen Upgrades							
	Building and Code Software Module BS & A		\$ 40,000	\$ 85,000	\$ 85,000			
	Unallocated Capital Improvement Funds					\$ 7,000		
	TOTAL	\$ 10,000	\$ 80,000	\$ 110,000	\$ 130,000	\$ 96,800	\$ 5,000	\$ 5,000
90-50-4420	Economic Development							
	Strategic Planning	\$ 5,000	\$ 20,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -
	New Business/Entrepreneur Grant Program					\$ 15,000		
	TOTAL	\$ 5,000	\$ 20,000	\$ 7,000	\$ -	\$ 15,000	\$ -	\$ -
90-50-4430	Public Safety Equipment							
	Emergency Siren X2???	\$ 60,000						
	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 75,000	\$ 100,000	\$ 117,000	\$ 130,000	\$ 111,800	\$ 5,000	\$ 5,000