



2021 Capital Budget - FINAL

Capita Projects

	2021	MSI	FGT	MSP Grant	STIP Grant	MCCAC Grant	Reserves	Water	Wastewater
	Draft Budget							Reserve	Reserve
Total 6-651 Vehicles	35,000								
F-203 Equipment Reserve									
Equipment Reserve							-35,000		
Total F-203 Equipment Reserve							-35,000		
7014 400 Series - Heavy Duty Equipment									
6-631 Machinery and Equipment									
Grader	375,000								
Salt Spreader	16,500								
Total 6-631 Machinery and Equipment	391,500								
F-102 MSI Capital									
Grader		-375,000							
Total F-102 MSI Capital		-375,000							
F-203 Equipment Reserve									
Salt Spreader							-16,500		
Total F-203 Equipment Reserve							-16,500		
Total 3100 Common Services	694,500	-533,000					-161,500		
3200 Road Transport									
6101 Street Rehabilitation									
6-611 Engineering Structures									
Street Rehabilitation Program	1,000,000								
Total 6-611 Engineering Structures	1,000,000								
F-102 MSI Capital									
MSI (former BMTG portion)		-500,000							
Total F-102 MSI Capital		-500,000							
F-110 Federal Gas Tax Fund									
Federal Gas Tax Fund			-500,000						
Total F-110 Federal Gas Tax Fund			-500,000						
Total 3200 Road Transport	1,000,000	-500,000	-500,000						
3300 Air Transportation									
7123 Airport Runway Lighting									
6-611 Engineering Structures									
Airport Runway - GRANT DEPENDENT	142,000								
Total 6-611 Engineering Structures	142,000								
F-131 STIP Grant									
Approved May 2020					-106,500				
Total F-131 STIP Grant					-106,500				



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Fitness Equipment Replacement	30,000								
Netting	19,000								
Banquet Hall Chairs	35,000								
Rectangle Tables	18,000								
Outdoor Furniture (Fron Entrance/Library)	6,000								
Total 6-631 Machinery and Equipment	108,000								
F-110 Federal Gas Tax Fund									
			-138,000						
Total F-110 Federal Gas Tax Fund			-138,000						
Total 7400 Community Halls, Libraries	332,000	-194,000	-138,000						
Total Capital Projects	3,843,560	-1,592,000	-638,000	-940,000	-106,500	-60,000	-457,350	-16,210	-33,500