



## Neebing - Capital Plan 2023-2032

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>EXPENSE</b>										
<b>Administration</b>										
Computer Systems and Software				10,000	10,000	20,000				
Office Renovations	220,000									
<b>Fire Expenditures</b>										
Fire Buildings (Hall Renos) 01-51-512125	500,000	1,500,000	-	-	-	-	-	-	-	-
Fire Buildings 01-51-512125	45,000	25,000								
Fire Fleet 01-51-512130	-	-	135,000	100,000	-	250,000	-	200,000	-	-
Fire Equipment 01-51-512131	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Fire Bunker Units 01-51-512132	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Fire Radios 01-51-512136	45,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Dry Hydrant Installation	20,000	20,000	-	-	-	-	-	-	-	-
Devices to Automate Call Reporting	16,000	-	-	-	-	-	-	-	-	16,000
<b>Public Works</b>										
PW Gravel Roads Renewal	286,375	135,000		207,601				270,000		
PW Chip Seal Road Renewal		968,000	560,000	624,000	544,000					1,200,000
PW Gravel Crushing	100,000		100,000		100,000	100,000		100,000		100,000
PW Bridges (General Repairs)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
PW Projects (Misc. road projects)	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
PW Culverts	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Transp. - Equipment				90,000	350,000		700,000	400,000	350,000	
Major projects	1,340,000							180,000		
<b>* Unfunded or partially funded</b>										
<b>Environmental Expenditures</b>										
Landfill Projects (electricity)	200,000									
Landfill Expansion	60,000	30,000	30,000							
<b>Cemetery Expenditures</b>										
Cemetery Improvements	20,000									
<b>Parks and Recreation</b>										



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Blake Hall	711,000									
Alf Olsen Park	78,250									
Sturgeon Bay	40,000	20,000								
Other Park Improvements										
<b>TOTAL COST</b>	<b>3,829,625</b>	<b>2,856,000</b>	<b>983,000</b>	<b>1,189,601</b>	<b>1,162,000</b>	<b>528,000</b>	<b>858,000</b>	<b>1,308,000</b>	<b>508,000</b>	<b>1,474,000</b>