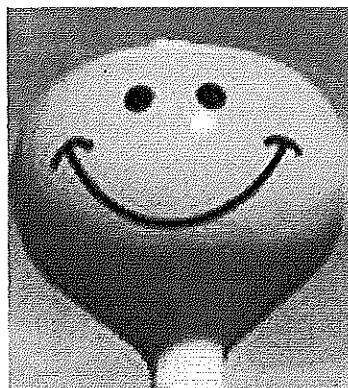




Village of Eagle, Wisconsin

*Capital Outlay
And
Extended Forecasting
Plan*



PRELUDE

The Village of Eagle is governed by a board of 7 members. These 7 members represent hundreds of residents. Due to multiple ideas and opinions being held by all, the Village of Eagle Board has adopted this plan for budgeting purposes, future planning and improved communications of ideas. This plan is a living document that will be reviewed annually with the annual budget process. This plan shall be continuously used with the budget process to plan for the Village's needs to minimize the financial impact on its residents.

SECTIONS

Capital Equipment

Staffing

Leases/Contracts

Projects and Miscellaneous Purchases

Original Year	2013
Current Year (Updated)	2016

Capital Equipment

Department of Public Works

1 2015 Ford Pickup Truck

Year Purchased	2015
Replacement Year	2025
Estimated Cost	\$30,000

Goal for Budget
\$2,500/YR

2 2015 Sterling Dump Truck

Year Purchased	2015
Replacement Year	2035
Estimated Cost	\$150,000

\$7,500/YR

3 Kubota

Year Purchased	2012
Replacement Year	2022
Estimated Cost	\$23,000

\$4,000/YR

4 John Deere Mower

Year Purchased	2006
Replacement Year	2020
Estimated Cost	\$15,000

\$3,000/YR

5 Gator

Year Purchased	2011
Replacement Year	2021
Estimated Cost	\$8,000

\$1,000/YR

Total for DPW Savings Budget \$18,000/YR

Police Department

1 2008 Crown Victoria (Unmarked squad)

Year Purchased	2008
Replacement Year	2016
Estimated Cost	\$35,000

Goal for Budget
\$3,500/YR

2 2010 Crown Victoria (Marked squad)

Year Purchased	2012
Replacement Year	2018
Estimated Cost	\$37,000

\$3,500/YR

Total for Police Savings Budget \$7,000/YR

NOTE: Squads need to be on 10 year life cycles with alternating replacement years every 5 years

Staffing

Department of Public Works

Current number of Employees

Full-time	1
Part-time/ Summer-time	1
Compost	1

Projected # of Employees

		5 years from date: 2021	10 years from date: 2026
Full-time		1	1
Part-time		1	1
Summer-time		0	1
Compost		1	1

Police Department

Current number of Employees

Full-time	2
Part-time	6

NOTE: Part-time employees budgeting is based on hours not number of employees

Projected # of Employees

		5 years from date: 2021	10 years from date: 2026
Full-time		3	4
Part-time		6	8

Office

Current number of Employees

Full-time	1
Part-time	1

Projected # of Employees

		5 years from date: 2021	10 years from date: 2026
Full-time		1	1
Part-time		1	1

Leases/Contracts

Long term leases/contracts (3 Yrs or longer)

Copier - Office	Approx. \$125/month
Copier - PD	Approx. \$125/month
Haley Residential (PD Station)	\$700/month
John's Disposal	\$119,016/yr
Baker Tilly	\$19,000/yr
Time Warner	\$185/month
HAWS	\$358/yr

Short term leases/contract (Less than 3 Yrs)

Snyder Insurance	\$24,774/yr
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Misc Contracts	No Cost	2 YR Appointments
Salt/Sand Contract	Tower land lease	Magnan
Gov Pay		WI Bldg Insp
SVRS		Attn. Reilly
County Satt		Ruekert & Mielke
WK County Data		

Projects

		Estimated Cost	Projected Year
Code & Ordinances			
Department of Public Works			
	Finish South Street	\$ 45,000	2017
	Repave East Street	\$ 70,000	2019
	Repave Park Street and Sherman Street (from Park to Main)	\$ 70,000	2021
Police			
	Upgrade computers	\$ 1,200	2017
	Correct grading and paint garage	\$ 10,000	2017
Personnel & Finance			

This list is not all inclusive, this is only a summary of the projected projects that may have a significant impact to the Village of Eagle's budget. There will be other projects the Village of Eagle participates in that may not be on this list.

Timeline Summary

2017	Finish South Street	\$45,000		
	Replace PD Computers	\$1,200		
	Correct grading and paint garage	\$10,000	Year Total	\$56,200
2018	Replace 2010 Crown Victoria (Try to push out year or two to get on 5 yr cycles with squads)	\$37,000		
			Year Total	\$37,000
2019	Repave East Street	\$70,000		
			Year Total	\$70,000
2020	Replace John Deere Mower	\$15,000		
			Year Total	\$15,000
2021	Repave Park Street and Sherman Street (from Park to Main)	\$70,000		
	Replace Gator	\$8,000		
			Year Total	\$78,000
2020	Replace John Deere Mower	\$15,000		
			Year Total	\$15,000
2021	Replace Gator	\$8,000		
			Year Total	\$8,000
2022	Replace Kubota	\$23,000		
			Year Total	\$23,000
2025	Replace 2015 Ford Pick-up	\$30,000		
			Year Total	\$30,000
2035	Replace 2015 Sterling Dump Truck	\$15,000		
			Year Total	\$15,000

NOTE: Years may be omitted from list if no projected expenses

This timeline is only a summary of the projected forecasting from previous pages. This timeline is only an estimate and may be changed at anytime. The timeline should be utilized with the annual budget process to try to ensure all expenses needed in the immediate year, as well as future years, is maintained in the annual Village of Eagle budget.