



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

<b>Current Year</b>	<b>2013</b>
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# Capital Equipment

## Department of Public Works

### 1 2005 Ford Pickup Truck

Year Purchased	2005
Replacement Year	2015
Estimated Cost	\$25,000

### 2 2002 Sterling Dump Truck

Year Purchased	2002
Replacement Year	2017
Estimated Cost	\$150,000

### 3 Kubota

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

### 4 John Deere Mower

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

### 5 Gator

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

## Police Department

### 1 2008 Crown Victoria

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

### 2 2010 Crown Victoria

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

# Staffing

## Department of Public Works

### Current number of Employees

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

Projected # of Employees		5 years from date: 2018	10 years from date: 2023
Full-time		1	2
Part-time		1	0
Summer-time		1	1
Compost		1	1

## Police Department

### Current number of Employees

Full-time	3
Part-time	5

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

Projected # of Employees		5 years from date: 2018	10 years from date: 2023
Full-time		4	4
Part-time		6	8

## Office

### Current number of Employees

Full-time	0
Part-time	2

Projected # of Employees		5 years from date: 2018	10 years from date: 2023
Full-time		1	1
Part-time		1	1

# Leases/Contracts

## Long term leases/contracts (3 Yrs or longer)

<b>Copier - Office</b>		<b>Approx. \$125/month</b>	
Start of Contract	Dec-12	End of Contract	Dec-16
<b>Copier - PD</b>		<b>Approx. \$125/month</b>	
Start of Contract	Dec-12	End of Contract	Dec-16
<b>Haley Residential (PD Station)</b>		<b>\$650/month</b>	
Start of Lease	2010	End of Lease	(Yearly)
<b>Kubota</b>		<b>\$3748/yr</b>	
Start of Lease	2012	End of Lease	Jan-16
<b>John's Disposal</b>		<b>\$138,502/yr</b>	
Start of Contract	Jan-13	End of Contract	Dec-16
<b>Baker Tilly</b>		<b>\$19,000/yr</b>	
Start of Contract	Oct-12	End of Contract	Dec-15
<b>Time Warner</b>		<b>\$185/month</b>	
Start of Contract	Mar-11	End of Contract	Mar-14
<b>HAWS</b>		<b>\$358/yr</b>	
Start of Contract	Oct-12	End of Contract	Oct-15

## Short term leases/contract (Less than 3 Yrs)

<b>R&amp;R Insurance</b>		<b>\$24,774/yr</b>	
Start of Contract	Nov-12	End of Contract	Oct-13

Misc Contracts		No Cost		2 YR Appointments	
Salt/Sand Contract	2012	Tower land lease	2019	Magnan	2013
Gov Pay	2015			WI Bldg Insp	2013
SVRS	2015			Attn. Reilly	2013
County Satt	2013			Ruekert & Mielke	2013
WK County Data	2013				

# Projects

		Estimated Cost	Projected Year
<b>Code &amp; Ordinances</b>			
	Codify ordinances	\$ 8,000	2014
<b>Department of Public Works</b>			
	Top coat South Street	\$ 27,000	2013
	Repair Park Shelter Roof	\$ 5,000	2013
	Repave East Street	\$ 60,000	2014
	Repaint Gazebo	\$ 3,000	2014
	Repave Park Street and Sherman Street (from Park to Main)	\$ 50,000	2016
<b>Police</b>			
	Garage Repair	\$ 20,000	2016
<b>Personnel &amp; Finance</b>			
	Update Computers	\$ 2,000	2016

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

<b>2013</b>	Top Coat South St	\$27,000	
	Repair Park Shelter Roof	\$5,000	
			<b>Year Total    \$32,000</b>
<b>2014</b>	Codify Ordinances	\$8,000	
	Repave East Street	\$60,000	
	Repaint Gazebo	\$3,000	
			<b>Year Total    \$71,000</b>
<b>2015</b>	Replace 2005 Ford Pickup Truck	\$25,000	
			<b>Year Total    \$25,000</b>
<b>2016</b>	Update Computers	\$2,000	
	Repave Park Street and Sherman Street (from Park to Main)	\$50,000	
	PD Garage Repair	\$20,000	
	Replace 2008 Crown Victoria	\$35,000	
			<b>Year Total    \$107,000</b>
<b>2017</b>	Replace 2002 Sterling Dump Truck	\$150,000	
			<b>Year Total    \$150,000</b>
<b>2018</b>	Replace 2010 Crown Victoria	\$37,000	
			<b>Year Total    \$37,000</b>
<b>2020</b>	Replace John Deere Mower	\$15,000	
			<b>Year Total    \$15,000</b>
<b>2021</b>	Replace Gator	\$8,000	
			<b>Year Total    \$8,000</b>
<b>2022</b>	Replace Kubota	\$23,000	
			<b>Year Total    \$23,000</b>

**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.