

Cotui Fire District
 CAPITAL BUDGET (INCLUDING NON-OPERATING SPECIAL ARTICLES)
 (in Constant Currente Dollars)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 to 10 YEAR ESTIMATE
FINANCE DEPARTMENT						
Water Service Moduel for Vardar System	\$ x,xxx	To become part of the operational budget from FY24 on				
Digitization of records	\$6,000		\$1,500		\$1,500	\$3,000
Computers & printers		\$2,500				\$2,500
	<u>\$6,000</u>	<u>\$2,500</u>	<u>\$1,500</u>	<u>\$0</u>	<u>\$1,500</u>	<u>\$5,500</u>
OTHER DISTRICT NEEDS						
Freedom Hall Sound System	\$ x,xxx					
Independent IT security review (guess)	\$5,000	To become part of the operational budget from FY24 on				
School Property (minmum)		\$1,100,000				
Acquisition of office space (5 yr lease)		\$80,000				\$80,000
Paint removal & re-painting Freedom Hall			\$68,200			
Replace Roofing						\$80,500
	<u>\$5,000</u>	<u>\$1,180,000</u>	<u>\$68,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$160,500</u>
FIRE DEPARTMENT						
As provided by the Fire Dept.						
WATER DEPARTMENT						
As provided by the Water Dept.						
TOTAL	<u>\$11,000</u>	<u>\$1,182,500</u>	<u>\$69,700</u>	<u>\$0</u>	<u>\$1,500</u>	<u>\$166,000</u>

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Computers & printers

two laptops	\$1,200	
two printers	400	
Desktop PC	500	
suplimental monitors	400	
	<u>\$2,500</u>	

Digitization of records

temorary space rental	\$1,000	
Record move cost	500	
Temporaty staff		
4 people 40 hours \$25/hr	4000	1000
Scanning cost	500	500
	<u>\$6,000</u>	<u>\$1,500</u>

Office lease

3 small offices (150 sf)	450	
meeting room	300	
entry	50	
	<u>800</u>	
high end Cape rental \$/sf	\$20	
5year lease	<u>\$80,000</u>	

Paint removal & re-painting Freedom Hall

Building circumfrance	200	
approximate height	20	
Exterior area	4000	
Paint removal per sf (\$8-\$15) use \$12	48000	
Repainting @ \$3.50 sf	14000	
contingency	6200	
	<u>\$68,200</u>	

Replace Roofing

Building area (1440+810)	2250	
Estimated gable Height 10 ft (2250x(10/2))	11250	
estimated cost per sf (4-6.5) use \$6.5 sf	73125	
Contingency	7375	
	<u>\$80,500</u>	