

TOWN OF CLAYTON												
CALENDAR YEAR 2020 CAPITAL EXPENDITURES BUDGET												
C 3	GENERAL GOVERNMENT	CY 2011 AUDITED	CY 2012 AUDITED	CY 2013 AUDITED	CY 2014 AUDITED	CY 2015 AUDITED	CY 2016 AUDITED	CY 2017 AUDITED	CY 2018 AUDITED	CY 2019 TOWN BOARD APPROVED	CY 2020 APPROVED	NOTES
C 4												
C 5												
C 6												
C 7	TOWN OFFICE											NOTES
C 8												
C 9	OFFICE EQUIPMENT	\$ 10,000.00	\$ 9,977.80	\$ 15,000.00	\$ 20,000.00	\$ 10,882.94		\$ 20,000.00	\$ 43,204.78	\$ 50,000.00	\$ 20,000.00	Updates to the Town's Computer System, note pads for the Town Board, the Plan Commission, and office equipment.
C 10	CODIFICATION		20,000.00	\$ 20,000.00						\$ 5,000.00	\$ 20,000.00	Funding to start the Codification of the Town Zoning and Municipal code.
C 11	TOTAL	\$ 10,000.00	\$ 29,977.80	\$ 35,000.00	\$ 20,000.00	\$ 10,882.94		\$ 20,000.00	\$ 43,204.78	\$ 55,000.00	\$ 40,000.00	
C 12												
C 13	BUILDING INSPECTOR											NOTES
C 14												
C 15	BUILDING INSPECTION EQUIPMENT											
C 16	TOTAL											
C 17												
C 18	DEPARTMENT OF PUBLIC WORKS											NOTES
C 19												
C 20	SIGN TRAILER	\$ 70,000.00	\$ 12,233.00	\$ 12,500.00		\$ 103,000.00						Mobile sign trailer to be used by the Public Works Department when working on Town Roads and in Emergencies.
C 21	EQUIPMENT FOR SIGN TRAILER	\$ 2,300.00	\$ 55,500.00	50,000.00						144,000.00		Signs and equipment for the sign trailer.
C 22	3-TON ASPHALT HEATER/RECLAIMER	\$ 5,500.00		\$ 6,000.00	\$ 6,000.00	\$ 5,170.39				\$ 35,000.00	\$ 42,380.00	Hot mix asphalt trailer to be used for hot patching Town Roads.
C 23	NEW PATROL TRUCK	\$ 7,000.00	\$ 1,973.63	\$ 7,000.00	\$ 7,000.00				\$ 276,092.86	\$ 250,000.00		New patrol truck purchased on a lease to own loan
C 24	SNOW BLOWER FOR THE JOHN DEER											Snow blower for the Town's John Deer to be used to clear drifts and vision triangles
C 25	TIGER 63" FLAIL MOWER											Replacement head for the Town's Tiger ditch mower
C 26	TOTAL	\$ 84,800.00	\$ 69,706.63	\$ 75,500.00	\$ 13,000.00	\$ 108,170.39			\$ 276,092.86	\$ 429,000.00	\$ 42,380.00	
C 27												
C 28	TOWN ROADS											NOTES
C 29												
C 30	ANNUAL STREET RECONSTRUCTION	\$ 828,467.59		\$ 932,433.00	\$ 681,211.11	\$ 150,000.00						
C 31	TOTAL	\$ 828,467.59		\$ 932,433.00	\$ 681,211.11	\$ 150,000.00						
C 32												
C 33												
C 34	TID #1											NOTES
C 35												
C 36												
C 37	TOTAL											
C 38												
C 39												
C 40	STORM WATER MANAGEMENT UTILITY											NOTES
C 41												
C 42	UTILITY EQUIPMENT											
C 43	TOTAL											
C 44												
C 45	RECYCLING CENTER											NOTES
C 46												
C 47	TOTAL											
C 48												
C 49	POLICE AND FIRE FIGHTING EQUIPMENT											NOTES
C 50												
C 51	POLICE EQUIPMENT									\$ 17,500.00	\$ 3,000.00	Portable Radio for the Officer
C 52	FIRE FIGHTING EQUIPEMENT		\$ 249,724.00						\$ 44,040.59	\$ 210,000.00		Replacement Self Contained Breathing Apparatus and 3 Units of Turnout Gear.
C 53	TOTAL		\$ 249,724.00						\$ 44,040.59	\$ 227,500.00	\$ 3,000.00	
C 54												
C 55	OWN HALL/FIRE DEPARTMENT FACILITIES											NOTES
C 56												
C 57	TOWN HALL/FIRE DEPARTMENT BUILDING					\$ 27,000.00			\$ 1,034.64			
C 58	TOTAL					\$ 27,000.00			\$ 1,034.64			
C 59												
C 60	TOWN PARKS											NOTES
C 61												
C 62	CLAYTON PARK				\$ 45,000.00	\$ 31,448.91	\$ 13,562.93					
C 63	TOTAL				\$ 45,000.00	\$ 31,448.91	\$ 13,562.93					
C 64												
C 65	TRAIL HEAD PARK											
C 66	TOTAL											
C 67												
C 68	FRIENDSHIP TRAIL SYSTEM											
C 69	TOTAL											
C 70												
C 71	HIDDEN PARK TRAIL											
C 72	TOTAL											
C 73												
C 74	TOWN CEMETERIES											NOTES
C 75												
C 76	CLAYTON CEMETARY								\$ 1,400.00			
C 77	ROYER CEMETARY							\$ 25,000.00			\$ 10,000.00	Funding to Plat Royer Cemetery
C 78	TOTAL							\$ 25,000.00	\$ 1,400.00		\$ 10,000.00	
C 79												
C 80	UNCLASSIFIED											NOTES
C 81												
C 82	UNCLASIFIED CAPITAL WORK	\$ 75,000.00	\$ 852,361.72									
C 83	TOTAL	\$ 75,000.00	\$ 852,361.72									
C 84												
C 85	TOTAL CAPITAL OUTLAY	\$ 998,267.59	\$ 1,201,770.15	\$ 1,042,933.00	\$ 759,211.11	\$ 327,502.24		\$ 45,000.00	\$ 365,772.87	\$ 711,500.00	\$ 95,380.00	