		1	2	3	4	5	6	7	8	9	10	
Department/Item	Account Number	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	TOTAL
Animal Control												
Fleet												
2010 Ford E350 Van #1022	001-4047-564000	\$20,000.00										\$20,000.00
2021 Ford F150 #2109	001-4047-564000				\$55,000.00							\$55,000.00
2023 Dodge 1500 #2394	001-4047-564000							\$30,000.00				\$30,000.00
Total		\$20,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00
					,			,				
Building - Facility	'											
Modernizing and repairing interior Including bathroom	001-4047-563000	\$7,500.00										\$7,500.00
Exterior paint	001-4047-563000				\$10,000.00							\$10,000.00
Swivel Food Bowl System	001-4047-563000	\$10,000.00										\$10,000.00
Outdoor Chain Link Kennel Door Replacement	001-4047-563000					\$15,000.00						\$15,000.00
Roof Maintenance/Repair/Cleaning	001-4047-563000	\$6,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$15,500.00
Air conditioning unit	001-4047-563000	\$8,000.00	-				-	\$8,000.00	-	-		\$16,000.00
Artificial Turf	001-4047-563000	\$15,000.00										\$15,000.00
Resurfacing Kennels	001-4047-563000	\$10,000.00										\$10,000.00
Parking lot sealing and striping	001-4047-563000		\$6,000.00								\$6,000.00	\$12,000.00
Gate Motor Replacement	001-4047-563000	\$6,000.00										\$6,000.00
Generator	001-4047-563000			\$25,000.00								\$25,000.00
Total		\$63,000.00	\$7,000.00	\$26,000.00	\$11,000.00	\$16,000.00	\$1,000.00	\$9,000.00	\$1,000.00	\$1,000.00	\$7,000.00	\$142,000.00
Equipment												
Commercial Washer/Dryer Combo	001-4047-564000	\$3,000.00		\$1,500.00		\$1,500.00		\$1,500.00		\$1,500.00		\$9,000.00
Two-Way Communications Radios (800 SLERS)	001-4047-564000	\$15,000.00					\$15,000.00				\$15,000.00	\$45,000.00
Commercial Modular Cat Kennel Systems	001-4047-564000	\$9,000.00										\$9,000.00
Commercial Chest Freezer	001-4047-564000			\$800.00				\$800.00				\$1,600.00
Office Computers	001-4047-564000	\$3,000.00			\$3,000.00			\$3,000.00			\$3,000.00	\$12,000.00
Laptop Computers (Animal Control Officers)	001-4047-564000	\$0.00			\$7,500.00				\$7,500.00			\$15,000.00
Total		\$30,000.00	\$0.00	\$2,300.00	\$10,500.00	\$1,500.00	\$15,000.00	\$5,300.00	\$7,500.00	\$1,500.00	\$18,000.00	\$91,600.00
Total		\$113,000.00	\$7,000.00	\$28,300.00	\$76,500.00	\$17,500.00	\$16,000.00	\$44,300.00	\$8,500.00	\$2,500.00	\$25,000.00	\$572,200.00
Five year total - (Years 1 -5)	\$242,300.00											
Ten year total - (Years 6 -10)	\$96,300.00											
TOTAL:	\$338,600.00											