

[illegible]

| Facility   | Year*   | Project Description                    | Cost      | Notes  | 2026     | 2027      | 2028      | 2029     | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
|--|---------|--|-----------|--|----------|-----------|-----------|----------|------|------|------|------|------|------|
|  |         |  | \$0       |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
| xxx  | '25-'26 | Fiber Optic Network                    | \$150,000 | \$400k cost, City share less grant est. \$200k | \$50,000 | \$50,000  | \$50,000  | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
| xxx  |         | Signage (digital/entrance)             |           | Hwy73/Meiser, Hwy89, Library                   |          | \$90,000  | \$50,000  |          |      |      |      |      |      |      |
|  |         | Grand Total - 10 yr                    | \$150,000 |  | \$50,000 | \$140,000 | \$100,000 | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  | \$290,000 |  |          |           |           |          |      |      |      |      |      |      |
| BUILDINGS/GROUNDS  |         |  |           |  |          |           |           |          |      |      |      |      |      |      |
| 600-Public Works   |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2026    | Repave Parking Lot                     | \$30,000  | Coordinate with Kiwanis Park pklot             | \$30,000 | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2026    | Salt Shed addition                     | \$15,000  |  | \$15,000 | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2026    | Gargae doors X 3                       | \$19,000  |  | \$19,000 | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2027    | Replace roof on green shed             | \$15,000  |  | \$0      | \$15,000  | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2028    | Roof on Office and Shop                | \$15,000  |  | \$0      | \$0       | \$15,000  | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2029    | LED Light Upgrade                      | \$15,000  | combine w/Elec/Light updgrade green shed       | \$0      | \$0       | \$0       | \$15,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2029    | Electric / Light upgrade in green shed | \$10,000  | Do with LED lighting                           | \$0      | \$0       | \$0       | \$10,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
| 601-Safe Rts to School   |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
| 602-Police Department  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2028    | HVAC / Ductwork                        | \$30,000  |  | \$0      | \$0       | \$30,000  | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2028    | Windows                                | \$20,000  |  | \$0      | \$0       | \$20,000  | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2029    | Complete Remodel                       | \$70,000  |  | \$0      | \$0       | \$0       | \$70,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2029    | Electrical Update                      | \$12,000  |  | \$0      | \$0       | \$0       | \$12,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2029    | Repave Parking Lot                     | \$25,000  | Coordinate with Stormwater project             | \$0      | \$0       | \$0       | \$25,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
| 603-UDEY Dam   |         | See Bridges n Dams tab                 |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
| 604-City Hall  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2028    | Windows/front entry - City Hall Annex  | \$40,000  |  | \$0      | \$0       | \$40,000  | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2027    | Tuck point/paint exterior              | \$85,000  |  | \$0      | \$85,000  | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
| 610-Fire Department  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2027    | Roof                                   | \$100,000 |  | \$0      | \$100,000 | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2027    | Sewer Lateral replacement              | \$12,000  |  | \$0      | \$12,000  | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2028    | HVAC                                   | \$30,000  |  | \$0      | \$0       | \$30,000  | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2029    | Windows                                | \$25,000  |  | \$0      | \$0       | \$0       | \$25,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
| 611-CAAC (or Fund-215)<br>Note: See also<br>CAAC "Small Equipment" | 2026    | Lounge Chairs                          | \$20,000  |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2026    | Blue, green attraction                 | \$15,000  |  | \$15,000 | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2027    | Pool Heater                            | \$31,000  |  | \$0      | \$31,000  | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2028    | Pumps                                  | \$36,000  |  | \$0      | \$0       | \$36,000  | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  | 2029    | Chemical Doors                         | \$10,000  |  | \$0      | \$0       | \$0       | \$10,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |
|  |         |  |           |  | \$0      | \$0       | \$0       | \$0      | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  |

