Sum of Amount	Years										
Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Grand Total**
Building Inspections		**35,000**					**15,000**				**50,000**
Vehicle Replacement		35,000					15,000				50,000

Sum of Amount	Years										
Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Grand Total**
Fire	**26,250**	**27,563**	**578,941**	**30,387**							**663,141**
City Fire Pumper			550,000								550,000
Portable Radios	26,250	27,563	28,941	30,387							113,141
Fire - Rural	**26,250**	**27,563**	**578,941**	**30,387**							**663,141**
City Fire Pumper - $0 Cost			550,000								550,000
Portable Radios - $0 Cost	26,250	27,563	28,941	30,387							113,141

Sum of Amount	Years										
Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Grand Total**
Government Building	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**		**900,000**
Government Building Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		900,000

Sum of Amount	Years										
Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Grand Total**
Park Board	**110,000**	**810,004**	**1,060,003**	**10,004**							**1,990,011**
Bike "pump track" and/or Mountain Bike Trails at Sliding Hill Skate Park			500,000								500,000
Bocce Ball Court		30,000									30,000
City Center Master Plan	30,000										30,000
Climbing Wall				1							1
Concrete Cornhole at ??? Park		1									1
Concrete in Hockey Rink for Pickleball and Hockey Use	40,000										40,000
Design for Bike Park		20,000									20,000
Foundry Hill Park Baseball Field Lights		1									1
Hammock Stands and used for Slack Lines too at ??? Park		1									1
Interactive Art Installation				1							1
Memorial Park Entrance Sign Replacement	5,000										5,000
Mini-Golf Course (3 holes?)			1								1
Ninja Warrior Course - Sliding Hill/Skate Park		175,000									175,000
Northside Park Walking Trail				1							1
Park Reforestation			20,000	10,000							30,000
Philipps Creek / Sand Creek Trail Feasibility Study			1								1
Pickleball Courts (dedicated) - Estimate between $40k and $50k per court including fencing, lighting, etc.			450,000								450,000
Sidewalk / Trail Study/Plan		30,000									30,000
Skate Park Equipment Addition		35,000									35,000
Sledding Hill Picnic Shelter			90,000								90,000
Splash Pad		500,000									500,000
Splash Pad Feasibility Report		20,000									20,000
Sprinkler Systems for Memorial Sotball Fields	35,000										35,000
Tri-Creek Park and Trail System		1	1								2
Wiffle Ball Field				1							1

Sum of Amount	Years										
Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Grand Total**
Parks	**50,501**	**78,000**	**61,000**	**27,035**	**176,518**	**45,000**	**67,950**	**410,922**	**5,000**	**173,800**	**1,095,726**
1 Ton Truck - 2018			44,200								44,200
1/2 Ton Truck - 2008		40,000									40,000
1/2 Ton Truck - 2013	1										1
1/2 Ton Truck - 2014	23,000										23,000
1/2 Ton Truck - 2015		32,000									32,000
16ft Lawn Mower - 2019					146,518						146,518
310 Top Dresser - 2017							15,950				15,950
440 Top Dresser - 2017							42,000				42,000
60" Zero Turn Lawn Mower - 2025										35,000	35,000
72" Zero Turn Lawn Mower - 2023					30,000						30,000
Ball Diamond Drag - 2015				5,890							5,890
Brush Chipper (30% of cost) - 2013			10,800								10,800
Building Improvements	10,000	6,000	6,000	6,000							28,000
Explorer - 2017						10,000					10,000
Fairway Roller - 2017				15,145							15,145
Heavy Duty Utility Tractor - 2021								358,700			358,700
Mini Front End Loader -2024										98,800	98,800
Rotary Aerator 83" - 2018								25,222			25,222
Sprayer - 2025								27,000			27,000
Stump Grinder (1/3 of cost) - 2024									5,000		5,000
Tree Lift 50%	17,500										17,500
Utility Vehicle - 2021						35,000					35,000
Utility Vehicle - 2025										40,000	40,000
Vehicle Replacement - 2022 - Public Works Director 20%							10,000				10,000

Sum of Amount	Years										
Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Grand Total**
Planning								**35,000**			**35,000**
Vehicle Replacement								35,000			35,000

Sum of Amount	Years										
Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Grand Total**
Police	**105,904**	**147,220**	**150,401**	**113,000**	**116,000**	**116,000**	**116,000**	**116,000**	**116,000**		**1,096,525**
Portable Radios		37,200	37,200								74,400
Squad Car Camera	12,323	12,816	13,329	12,500	12,500	13,000	13,000	13,000	13,000		115,468
Squad Car Install and Equipment	20,000	21,000	22,000	23,000	24,500	24,000	24,000	24,000	24,000		206,500
Squad Car Replacement	45,500	47,000	47,500	47,500	49,000	49,000	49,000	49,000	49,000		432,500
Taser/Bodycam	28,081	29,204	30,372	30,000	30,000	30,000	30,000	30,000	30,000		267,657

Sum of Amount	Years										
Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Grand Total**
Streets	**125,500**	**682,000**	**17,930**	**322,063**	**25,534**	**7,500**	**86,500**	**340,260**	**238,800**	**26,000**	**1,872,087**
1 Ton Truck w/ Plow - 2016		62,000									62,000
1/2 Ton Crew Cab Truck - 2014		60,000									60,000
1/2 Ton Crew Cab Truck - 2023									65,000		65,000
12' Snow Plow - 2017							11,500				11,500
12 Ton Trailer - 2014				8,355							8,355
2 Ton Dump Truck W/ Plow - 2016	108,000										108,000
2 Ton Dump Truck W/ Plow & Sander - 2023								70,000			70,000
20 Ton Trailer - 2009			10,730								10,730
5 Ton Asphalt Roller - 2014				43,303							43,303
5 Ton Dump Truck w/Plows and Sanding Equipment - 2014				265,405							265,405
72" Grapple Bucket - 2019				5,000							5,000
Brush Chipper (20% of cost) - 2013			7,200								7,200
Cold Planer - 2016					25,534						25,534
Pay Loader - 2012		180,000									180,000
Pay Loader - 2019									168,800		168,800
Skid Loader - 2017							55,000				55,000
Snow Blower - 2020										26,000	26,000
Street Roof		85,000									85,000
Street Sweeper - 2017		295,000									295,000
Stump Grinder (1/3 of cost) - 2024									5,000		5,000
Tractor - 2018								270,260			270,260
Tree Lift 50%	17,500										17,500
Utility Vehicle 50% - 2021						7,500					7,500
Vehicle Replacement - 2022 - Public Works Director 40%							20,000				20,000