#### **Capital Improvement Program Detail Sheet**



Departm	ent: Parks	Departmer	nt					
Project T	itle: Civic R	ecDesk \$1	7,000					
			•					
Droiget No	umbori				Droinet Star	t Date:	1-Jul-22	
Project Nu GL Numbe					Project Star Completion		1-Jul-22	
Funding S					Project Loca			tics/Rec/Camp
					<u> </u>			
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$17,000	\$6,500	<b>\$0</b>	\$0	\$0	\$0	\$23,500	
Project D	escription:	Purchase ar	n online billi	ng progran	n for all park a	nd rec acti	vities. This pro	gram will be able
to han	dle park rese	ervations, ca	ampground	billing, aqu	atics activities	s, recreatio	n and wellness	center billing.
				\$17	,000			
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#### **Capital Improvement Program Detail Sheet**



Project Title: Truck \$42,000
Project Number: Project Start Date: 1-J
GL Number: Completion Date: 1-J
Funding Source(s): Project Location: Par

Project Description: Replace the assistant truck that has been in three different departments. Order box delete/add service body \$42,000





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#### **Capital Improvement Program Detail Sheet**



Departm	ent: Parks							
Project T	itle: Playgr	ound Slide	Replacem	ent \$13,7	50			
Project Nu	ımber:				Project Star	rt Date:	1-Jul-22	
GL Numbe	er:				Completion Date: 1-Nov-22			
Funding So	ource(s):				Project Loc	ation:	City Park	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	

Project Description: Replace four slides a the main City Park playground that are showing severe signs of stress and starting to fail. \$13,750

\$0

\$0

\$13,750



\$0

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\$13,750

\$0

\$0

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#### **Capital Improvement Program Detail Sheet**



Departr	ment: Parks	<b>,</b>						
Project	Title: John	Deere Mow	er \$15.50	00				
roject	Title: Joini	Decre iviou	C. 713,30					
Project N	Number:				Project Sta	rt Date:	1-Jul-22	
GL Numl	ber:				Completion Date:		1-Jul-22	
Funding	Source(s):				Project Loc	cation:	Parks Shop	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	ĊΩ	¢1F F00	ćΩ	¢1F F00	ćΩ	ĊΩ	¢21 000	

Project Description: \$15,500

To keep our equipment on regular upgrade cycle, purchase a new John Deer Mower.



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#### **Capital Improvement Program Detail Sheet**



Departn								
- ори:	nent: Parks							
D	File Cir De	.1 80-1		- 640 00				
Project	Title: City Pa	rk Moder	n Bathroor	m - \$40,00	<u> </u>			
Project N	lumber:				Project Star	rt Date:	1-Jul-23	
GL Numb					Completion		1-Nov-23	
	Source(s):				Project Loc		City Park	
	* * <u></u>						•	
								_
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$40,000	<b>\$0</b>	\$0	\$0	\$0	<b>\$0</b>	\$40,000	
Removal	of current pr		-		rplane at City acilities for Oe			acility south of th

FY23 \_\_\_\_\_ FY24 \_\_\_\_ FY25 \_\_\_\_ FY26 \_\_\_\_ FY27 \_\_\_\_

**Budget Approval** 

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#### **Capital Improvement Program Detail Sheet**



Departme	ent: Parks							
Project Ti	tle: John [	Deere Wide	e Area Mov	wer \$58,00	00			
-								
Project Number:					Project Star	t Date:	1-Jul-23	
GL Number:					Completion Date:		1-Jul-23	
gr innimbe						Project Location:		

\$0

Project Description: **\$58,000** 

\$0

With a 94" cutting swath the 1600 Turbo Series III will be a to complete the mowing in a faster more efficient way.

\$58,000

\$0



\$58,000

\$0

\$0

Buc	lget A	pproval
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Amended



Denartm	ent: Parks							
Departin	ent. Faiks							
Project T	itle: Goalse	etter Baske	tball Hoop	os at City P	ark - \$8,600	)		
Project Nu					Project Sta		1-Jul-23	
GL Numbe					Completion		1-Jul-23	
Funding S	ource(s):				Project Loc	ation:	City Park	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$8,600	\$0	\$0	\$0	\$0	\$0	\$8,600	7
	70,000	7.	7 -	7.	1 72	7-	7 - 7 - 7 - 7	
				Project De	escription:			
		Repl	ace existing	•	hoops at Cit	v Park. <b>\$8.6</b>	00	
				<b>9</b>		, - , - , - , - , - , - , - , - , - , -		
								1
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	1							
Budget	Approval							
Amended								
FY23		FY24		FY2	5	FY2	6	FY27



Departme	nt· Parks							
	.iic. i ai ks							
Project Ti	tle: Road	Resurface S	\$9,100					
		,			_			
Project Nu					Project Star		1-Jul-23	
GL Numbe					Completion		1-Jul-25	
Funding Sc	urce(s):				Project Loca	ation:	Parks	
ľ		1			T 1		1	٦
	FY23	FY24	FY25	FY26	FY27	FY28	Total	4
	\$0	\$9,100	\$9,100	\$9,100	\$8,000	\$0	\$35,300	
		-	-		e to turn arou			
		Kee	p up on mai	ntaining the	roads in City	Park. <b>\$9,1</b>	00	
1								



Departm	nent: Parks								
_									
Project 1	Title: Bike T	rack at Re	idy Park - \$	50,000					
Droinet N	umbori	l	1		Droinet Star	rt Date:	1-Jul-24		
Project N GL Numb					Project Star Completion		1-Jul-24 1-Jul-24		
	Source(s):				Project Loc		Reidy Park	,	
r arrairig s	ource(3).				i roject Loc	ation.	Incluy Fair	<u>`</u>	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	7	
	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	1	
							•	_	
Th:a	ممطالمانيميين		an ta tha Day	-	escription:				
This	would be a g	great additi				more inter	raction for th	ne youth of this	
		AND HAVE BEEN BOOK		community	/. \$50 <b>,</b> 000				
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Budget	Approval								
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FY23		EV24		EVO	5	EVO	6	FY27	
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#### **Capital Improvement Program Detail Sheet**



-			
Department: Park			
Project Title: Bleacher Replacemen	it - \$23,700		
Project Number:	Project Start Date:	1-Jul-23	
GL Number:	Completion Date:	1-Jul-23	
Funding Source(s):	Project Location:	Park Dept.	
•		•	

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$7,900	\$7,900	\$7,900	\$0	<b>\$0</b>	\$23,700

Project Description: Replace Bleacher sets at Wings and Complex \$23,700



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#### **Capital Improvement Program Detail Sheet**



	nent: Parks						
epai tii	ient. Faiks						
roject 1	Title:Reidy F	Park Playgi	round Surf	ace and Equ	ipment Up	ograde - \$1	191,000
roject N	umber:				Project Sta	rt Date:	1-Jul-25
SL Numb					Completion		1-Nov-25
unding S	Source(s):				Project Loc		Reidy Park
					, -		
	FY23	FY24	FY25	FY26	FY27	FY28	Total
	\$0	<b>\$0</b>	\$0	\$191,000	\$0	\$0	\$191,000
				•	•	•	
	Project De	escription: I	nstall new բ	olayground e	quipment w	ith new floo	or surface. <b>\$191,000</b>
			28)				
		CR		Reidy P	ark		
		CUNNINGHAM & RECREAT	ION	Oelwein	, IA	Design •	Build • PLAY!
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		ALTA					
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#### **Budget Approval**

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#### **Capital Improvement Program Detail Sheet**



Departm	ent: Park							
Proiect T	itle: Fencir	ng Replace	ment Diam	onds 1 & 2	Wings Parl	k - \$44.500	<u> </u>	
		. <u>8ep.a.e</u>				χ γ ι ι,σος		
1					_		_	
Project Nu					Project Sta		1-Jul-24	
GL Numbe	er:				Completion	Date:	1-Jul-24	
Funding So	ource(s):				Project Loc	ation:	Park Dept.	
1								
		Ī			•			
İ	FY23	FY24	FY25	FY26	FY27	FY28	Total	
İ	\$0	<b>\$0</b>	\$21,500	\$23,000	\$0	\$0	\$44,500	
		Project Des	cription: Rep	place fencing	g at diamond	s 1 & 2 in V	Vings Park.	

**Budget Approval** 

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epartm	ent: Park							
roject T	itle: Vacuu	m Unit - Ś	16 000					
i Ojece i i	itic. Vacaa	iii Oilit Ş	10,000					
roject Nu	ımber:				Project Star	t Date:	1-Jul-26	
L Numbe					Completion	Date:	1-Jul-26	
unding So	ource(s):				Project Loca	ation:	Park Dept.	
İ				1			T	_
	FY23	FY24	FY25	FY26	FY27	FY28	Total	_
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$16,000	\$0	\$0	\$16,000	
·	Project Desc	ription: Pick	c up leaves	at parks/cem	netery to disc	harge at ya	ard waste site	e. <b>\$16,000</b>
	Project Desc	ription: Pick	c up leaves	at parks/cem	netery to disc	harge at ya	ard waste site	e. <b>\$16,000</b>

#### **Capital Improvement Program Detail Sheet**



Departm	ent: Parks						
Берагип	Citer i di ilo						
Project T	itle: Splash	Pad - \$15	0,000				
Project Nu	ımber:				Project Start	t Date:	July 1 2026
GL Numbe	er:				Completion	Date:	Nov 1 202
Funding So	ource(s):				Project Loca	tion:	Reidy Park
	FY23	FY24	FY25	FY26	FY27	FY28	Total
				\$0	\$150,000	\$0	\$150,000

Project Description: Reidy park splash pad. \$150,000



Budget Approval	В	ud	get	Ap	pro	val
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#### **Capital Improvement Program Detail Sheet**



Departm	ent: Park							
Project T	itle: Lightii	ng Diamon	d 2 - \$220,	000				
5		ı	1		D : . C.		14 + 1 26	
Project Nu	umber:				Project Star	t Date:	1-Jul-26	
GL Numbe	er:				Completion	Date:	1-Jul-26	
Funding S	ource(s):				Project Loca	ition:	Wings Park	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000	

Project Description: Lighting at diamond 2 in Wings Park. **\$220,000** 



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#### **Capital Improvement Program Detail Sheet**



Department: Parks		
Project Title: Skate Park - \$150,000		
Project Number:	Project Start Date:	July 1 2027
GL Number:	Completion Date:	Nov 1 2027
Funding Source(s):	Project Location:	Wings Park/Aquatics

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$0	\$150,000	<b>\$0</b>	\$150,000

Project Description: Install a skate park where the golf course was taken out at the aquatic center. \$150,000



Amended

#### **Capital Improvement Program Detail Sheet**



Department: Parks			
Project Title: Complex Lighting - \$4	100,000		
<u> </u>			
Project Number:	Project Start Date:	1-Jul-28	
GL Number:	Completion Date:	1-Jul-28	
Funding Source(s):	Project Location:	Sports Complex	
Funding Source(s):	Project Location:	Sports Complex	-

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Project Description: Lighting project at sports complex, diamonds A and B. \$400,000



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#### **Capital Improvement Program Detail Sheet**



Departn	nent: Cam	pground						
Droinet '	Title: Com	paralind	Dood Ma	intonono	- ¢0 000			
Project	Title: Cam	pground	Road IVIA	intenance	2 59,000			
Project N	lumber:				Project Sta	rt Date:	1-Jul-22	
GL Numb					Completio		1-Nov-22	
Funding :	Source(s):				Project Loc	cation:	Campgrou	nd
		1			T		1	7
	FY23	FY24	FY25	FY26	FY27	FY28	Total	<u> </u>
	\$9,000	\$0	\$0	\$0	\$0	\$9,000	\$18,000	]
				_	ect Descript			
Chip se	al the road							ampground and along the
			area they	use along t	he shower h	ouse as we	II. <b>\$9,000</b>	1000
ALC:		(A)	1	1				
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#### **Budget Approval**

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#### **Capital Improvement Program Detail Sheet**



Department:Par	ks- Campground
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Project Title: Activities \$8,700

Project Number:	Project Start Date:	1-Jul-22
GL Number:	Completion Date:	1-Nov-22
Funding Source(s):	Project Location:	Campground

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$8,700	\$0	\$0	\$0	<b>\$0</b>	\$0	\$8,700

Project Description: Add some games for campers to enjoy and attract more campers. \$8,700







#### **Budget Approval**

Amended



Project Title: Playground Equipment \$54,200  Project Number: Project Start Date: 1-Jul-23 GL Number: Completion Date: 1-Nov-23 Funding Source(s): Project Location: Campground  FY23 FY24 FY25 FY26 FY27 FY28 Total \$0 \$54,200 \$0 \$0 \$0 \$54,200  Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 cores.	Denartmei	nt: Can	nground							
Project Number:  GL Number:  Funding Source(s):  Project Start Date:  Completion Date:  1-Nov-23  Project Location:  Campground  FY23 FY24 FY25 FY26 FY27 FY28 Total  \$0 \$54,200 \$0 \$0 \$0 \$0 \$54,200  Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 contains the complex of the	Depai tillei	iit. Caii	ipgiounu							
Project Number:  GL Number:  Funding Source(s):  Project Start Date:  Completion Date:  1-Nov-23  Project Location:  Campground  FY23 FY24 FY25 FY26 FY27 FY28 Total  \$0 \$54,200 \$0 \$0 \$0 \$0 \$54,200  Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 contains the complex of the										
Funding Source(s):         Completion Date:         1-Nov-23           Funding Source(s):         Project Location:         Campground           FY23         FY24         FY25         FY26         FY27         FY28         Total           \$0         \$54,200         \$0         \$0         \$54,200           Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">Rubber mulch, \$500 colspan="6">Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500 colspan="6">Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500 colspan="6	Project Tit	le: Play	ground Ed	quipment	t \$54,200					
Funding Source(s):         Completion Date:         1-Nov-23           Funding Source(s):         Project Location:         Campground           FY23         FY24         FY25         FY26         FY27         FY28         Total           \$0         \$54,200         \$0         \$0         \$54,200           Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">Rubber mulch, \$500 colspan="6">Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500 colspan="6">Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500 colspan="6										
Funding Source(s):         Completion Date:         1-Nov-23           Funding Source(s):         Project Location:         Campground           FY23         FY24         FY25         FY26         FY27         FY28         Total           \$0         \$54,200         \$0         \$0         \$54,200           Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">Rubber mulch, \$500 colspan="6">Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500 colspan="6">Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500 colspan="6								1		
Funding Source(s):         Project Location:         Campground           FY23         FY24         FY25         FY26         FY27         FY28         Total           \$0         \$54,200         \$0         \$0         \$54,200           Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">Campground	Project Nun	nber:				Project Sta	rt Date:	1-Jul-23		
FY23         FY24         FY25         FY26         FY27         FY28         Total           \$0         \$54,200         \$0         \$0         \$0         \$54,200           Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">Equipment, \$	GL Number:	:				Completion	n Date:	1-Nov-23		
\$0         \$54,200         \$0         \$0         \$0         \$54,200           Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500	Funding Sou	ırce(s):				Project Loc	ation:	Campgrou	nd	
\$0         \$54,200         \$0         \$0         \$0         \$54,200           Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500						•		•		
\$0         \$54,200         \$0         \$0         \$0         \$54,200           Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 colspan="6">\$500										
Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 co		FY23	FY24	FY25	FY26	FY27	FY28	Total	Ī	
Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 co			+	\$0		\$0	\$0	-	İ	
		•	, - ,	•			, ,	, , , , , ,	1	
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\$54,200	Project Des	cription	i. Opdate pi	aygrounu	equipmen		4 Equipme	nı, şös4 Kui	ober mulch, \$500	CON
						<b>\$54,200</b>				
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Budget Approval				
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FY23	FY24	FY25	FY26	FY27

#### **Capital Improvement Program Detail Sheet**



Departn	nent: Cam	pground						
_								
Project 7	Title: City	Park Can	npground	Cabins \$9	5,000			
Project N	lumber:				Project Sta	rt Date:	1-Jun-24	
GL Numb	er:				Completion	n Date:	1-Dec-24	
Funding S	Source(s):				Project Loc	ation:	City Park	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$0	\$0	<b>\$0</b>	\$95,000	\$0	\$0	\$95,000	

Project Description: The Husky Construction program is willing to build two cabins at City Park. A couple local contractors will be assisting the construction program and conducting some of the work. **\$95,000** 



<b>Budget Approval</b>	Bud	zet	αA	pro	val
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#### **Capital Improvement Program Detail Sheet**



Departn	nent: Cam	pground						
Project 1	Γitle: Shel	ter \$100	,000					
-		<u> </u>	•					-
				•	1		1	_
Project N	umber:			1	Project Star	rt Date:	1-Jul-25	
GL Numb	er:				Completion	Date:	1-Aug-25	
Funding S	Source(s):				Project Loc	ation:	Campgrou	nd
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	

Project Description: New shelter for the campers to gather in and have events hosted. \$100,000



Amended



Department	: Aquatic Co	enter						
<b>Project Title</b>	: Diving Boa	ard Stand \$	15,000					
	<u> </u>		•					
Project Numb	er:				Project Sta	rt Date:	1-Jul-23	
GL Number:	_			1	Completio		1-Nov-23	
Funding Sour	ce(s):			1	Project Loc		Aquatic Co	
	50(5).			<u> </u>	1.10,000.20		, iquatio e	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	
	\$13,000	γU	γU	γU	70	70	\$13,000	_
Project Descr	iption: Repia	ce the 1-me	eter board s	stainiess ste	eei Stand. Lir	icoin Aqua	tics <b>\$15,000</b>	,
//		/						
<i> </i>			<b>=</b> H					
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Budget A	pproval							
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FY23		FY24		FY2!	5	FY2	6	FY27

#### **Capital Improvement Program Detail Sheet**



Department	: Aquatic (	Center						
n · . =:			A45 400					
Project Title	: Tiki Hut F	Restoration	- \$15,100					
Project Numb	ner.				Project Sta	rt Date:	1-Jul-23	
GL Number:	<del>,</del>			1	Completio		1-Nov-23	
Funding Sour	ce(s):			†	Project Loc		Aquatic Ce	nter
	(- /				, -,		1 1	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$0	\$15,100	<b>\$0</b>	\$0	\$0	\$0	\$15,100	
when they re	install the h	ut. <b>\$15,100</b>						
Budget A	pproval							

FY25

FY26

FY27

FY24 \_

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FY23

#### **Capital Improvement Program Detail Sheet**



.64,000		
,		
	Project Start Date:	1-Jul-23
	Completion Date:	1-Jul-23
	Project Location:	Aquatic Center
	•	
	64,000	Project Start Date: Completion Date:

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$164,000	\$0	\$0	\$0	\$164,000

Project Description:

Diamond brite \$164,000



#### **Budget Approval**

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Departm	_							
	ent: Ceme	tery						
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		4000						
Project T	itle: Shorir	ng \$6,500						
Project Nu	umber:				Project St	art Date:	1-Jul-22	
GL Numbe	er:				Completion	on Date:	1-Nov-22	
Funding S	ource(s):				Project Lo	ocation:	Cemetery	
ı	FY23	FY24	FY25	FY26	FY27	FY28	Total	
İ	\$6,500	\$0	\$0	\$0	\$0	\$0	\$6,500	
ı	ccasion. <b>\$6,</b>							

#### **Capital Improvement Program Detail Sheet**



Departm	ent: Ceme	tery							
Droiget T	itle: Sod C	uttor ŠE 3	200						
Project i	itie: 300 C	utter \$5,2	200						_
Project Ni	ımber:				Project St	tart Date:	1-Jul-22		
GL Numbe	er:			1	Completion		1-Jul-22		
Funding S	ource(s):				Project Lo	ocation:	Cemetery		
					T		T	1	
	FY23	FY24	FY25	FY26	FY27	FY28	Total		
	\$5,200	\$0	\$0	\$0	\$0	\$0	\$5,200	]	
					)				
Budget	Approval								

FY23 \_\_\_\_\_ FY24 \_\_\_\_ FY25 \_\_\_\_ FY26 \_\_\_ FY27 \_\_\_\_

Amended



Departm	ent: Ceme	etery						
			440.00					
Project T	itle: Chip	Seal Road	s - \$12,00	0				
Project Nu	ımher:				Project St	art Date	1-Jul-22	
GL Numbe					Completion		1-Nov-22	
Funding S					Project Lo		Cemetery	
								_
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$12,000	\$11,000	\$7,000				\$30,000	
\$12,000	, to externa	useful life,		2019 S 2022 S 2023 S 2024 S 2025 S	pring pring pring			
Amended	Approval	EV24		EV25				

#### **Capital Improvement Program Detail Sheet**



Departm	ent: Ceme	etery						
Project T	itle: Equir	oment Upd	late - \$11	1,000				
	<u> </u>	<u> </u>		<u>,                                      </u>				_
Droinet No	ımbarı	<u> </u>		ı	Drainet Ct	art Data	1-Jul-23	
Project No GL Numbe					Project St Completion		1-Jul-23 1-Jul-27	
Funding S					Project Lo		Cemetery	
r unumg 3	ource(s).				rrojectic	cation.	cemetery	
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000	\$33,000	
								•
-	-	-	wers with	rear disch	arge deck	s or muchi	ng kits to k	eep grass off
headstone	es. <b>\$11,000</b>	)						
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	20							
Budget	Approval							

FY23 \_\_\_\_\_ FY24 \_\_\_\_ FY25 \_\_\_\_ FY26 \_\_\_ FY27 \_\_\_\_

Amended

#### **Capital Improvement Program Detail Sheet**



Department: Cemetery								
Project Title: Pickup \$27,000								
Project Number:	Project Start Date: 1-Jul-23							
GL Number:	Completion Date: 1-Jul-23							
Funding Source(s):	Project Location: Cemetery							

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000

Project Description: Replace current truck (Model Year 2000) with new truck. \$27,000



Bud	get	Ap	pro	val
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Amended

#### **Capital Improvement Program Detail Sheet**



Departm	ent: Ceme	tery						
Project 1	Title: Equip	ment Up	date - \$50,	,000				
Project N	umber:				Project St	art Date:	1-Jul-24	
GL Number:					Completio	on Date:	1-Jul-24	
Funding Source(s):					Project Location:		Cemetery	
			T =1/2= T		T =1/2=		T =	ı
	FY23	FY24	FY25	FY26	FY27	FY28	Total	
	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	
Project D	escription: E	Bobcat Exc	cavator <b>\$50</b> ,	,000	# Bobcat			W Bolcal

**Budget Approval** 

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Departm	ent: Ceme	etery							
Project T	itle: Colur	mbarium \$	<b>43 000</b>						
Project i	itie. Colui	iibariuiii Ş	43,000						
Project Nu	ımber:				Project St	art Date:	1-Jul-25		
GL Numbe	er:				Completion	on Date:	1-Jul-25		
Funding S	ource(s):				Project Lo	cation:	Cemetery		
	FY23	FY24	FY25	FY26	FY27	FY28	Total	1	
	\$0	\$0	\$0	\$43,000	\$0	\$0	\$43,000	-	
	70	70	70	743,000	70	70	743,000	J	
Project De	escription:	Columbariu	m for cre	mains. \$43	3,000.00				
	•				10	's key-locked			
					inner a	duminum ty door impro			
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poposis .	William Wallan					A STATE OF THE PARTY OF THE PAR		Can	
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Assembled Co	oncord columbar	rium unit		The sold solding					
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front view		length of concrete four	ndation		<b>→</b>			•	
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+ 42"									
Budget	Approval								
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Amended		EV24		EV2E		EV26		EV27	
F123		_ F124		_ F125		_ F120		Γ12/	