

Exhibit A
 Projected Long Term Asset Replacement
 10 Year Expenditure Planning

General Fund

Dept.	Item	Purchase Year	Replacement Year FY 23-24 Funded	Replacement Year FY 24-25 Unfunded	Replacement Year FY 25-26 Unfunded	Replacement Year FY 26-27 Unfunded	Replacement Year FY 27-28 Unfunded	Replacement Year FY 28-29 Unfunded	Replacement Year FY 29-30 Unfunded	Replacement Year FY 30-31 Unfunded	Replacement Year FY 31-32 Unfunded	Replacement Year FY 32-33 + Unfunded
Admin												
Police	Handheld Radios (5)		37,000									
	Body Cameras (10)		15,700									
	Ticket Writers (3)		25,000									
	PD Firewall		16,125									
Parks												
Public Works	Wood Chipper		48,000									
	Annual Street Maintenance in Conjunction with the Pavement Condition Assessment		40,000									
Total			93,825	-	-	-	-	-	-	-	-	-

* Items only listed for value of \$5,000 or more

Water Fund

Dept.	Item	Purchase Year	Replacement Year FY 23-24 Funded	Replacement Year FY 24-25 Unfunded	Replacement Year FY 25-26 Unfunded	Replacement Year FY 26-27 Unfunded	Replacement Year FY 27-28 Unfunded	Replacement Year FY 28-29 Unfunded	Replacement Year FY 29-30 Unfunded	Replacement Year FY 30-31 Unfunded	Replacement Year FY 31-32 Unfunded	Replacement Year FY 32-33 + Unfunded
Water												
Total			-	-	-	-	-	-	-	-	-	-

* Items only listed for value of \$5,000 or more

Street Maintenance Fund

Dept.	Item	Purchase Year	Replacement Year FY 23-24 Funded	Replacement Year FY 24-25 Unfunded	Replacement Year FY 25-26 Unfunded	Replacement Year FY 26-27 Unfunded	Replacement Year FY 27-28 Unfunded	Replacement Year FY 28-29 Unfunded	Replacement Year FY 29-30 Unfunded	Replacement Year FY 30-31 Unfunded	Replacement Year FY 31-32 Unfunded	Replacement Year FY 32-33 + Unfunded
Street Maintenance												
Total			-	-	-	-	-	-	-	-	-	-

* Items only listed for value of \$5,000 or more

Waste Water Fund

Dept.	Item	Purchase Year	Replacement Year FY 23-24 Funded	Replacement Year FY 24-25 Unfunded	Replacement Year FY 25-26 Unfunded	Replacement Year FY 26-27 Unfunded	Replacement Year FY 27-28 Unfunded	Replacement Year FY 28-29 Unfunded	Replacement Year FY 29-30 Unfunded	Replacement Year FY 30-31 Unfunded	Replacement Year FY 31-32 Unfunded	Replacement Year FY 32-33 + Unfunded
Waste Water												
Total			-	-	-	-	-	-	-	-	-	-

* Items only listed for value of \$5,000 or more