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) Body Cameras (10) Ticket Writers (3) PD Firewall		37,000 15,700 25,000 16,125									
Parks												
Public Works	Wood Chipper Annual Street Maintenance in Conjunction with the Pavement Condition Assessment		48,000									
		Total	93,825		-		-	-		-	-	-

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

Water Fund

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

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

Street Maintenance Fund

			Replacement									
Dept.	Item	Purchase	Year									
Dept.		Year	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33 +
			Funded	Unfunded								
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eet												
Str												
		Total	٠	-	٠	-	-	-	-	•	-	-

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

Waste Water Fund

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

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