



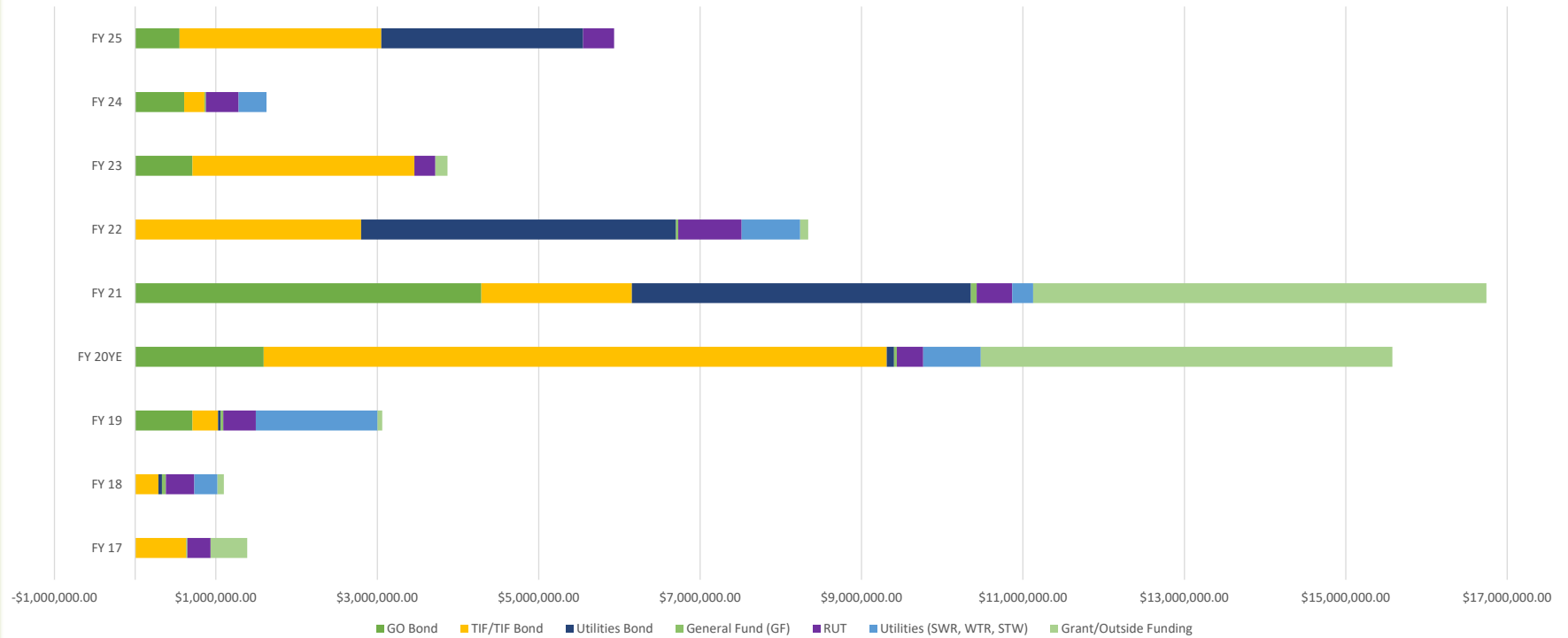
Fiscal Year 2020 - 2021

**Capital
Improvement
Plan**

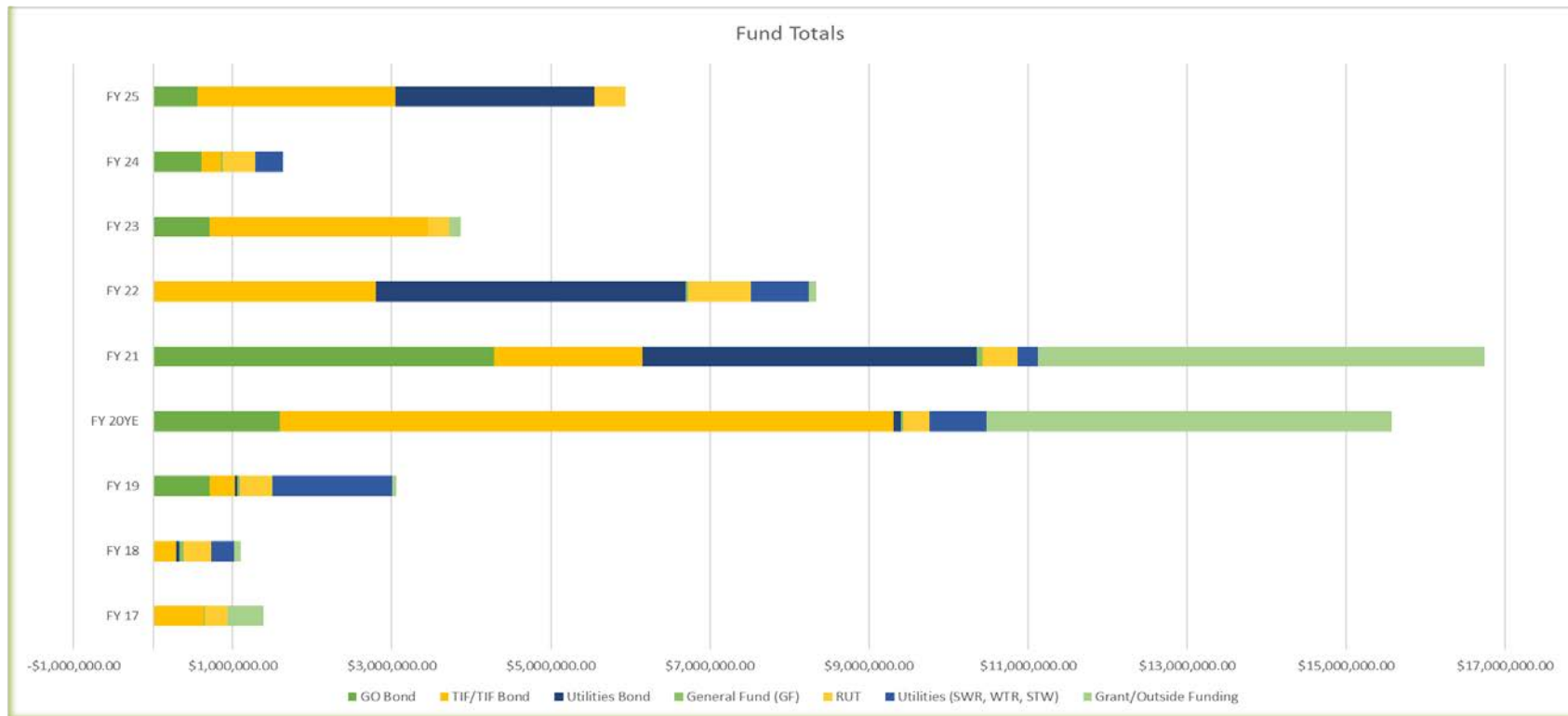


	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25	Totals
GO Bond	\$0.00	\$0.00	\$708,676.00	\$1,591,890.00	\$4,289,027.00	\$0.00	\$708,767.00	\$607,000.00	\$550,000.00	\$8,455,360.00
TIF/TIF Bond	\$632,555.00	\$287,307.00	\$318,252.00	\$7,630,000.00	\$1,960,893.00	\$2,800,000.00	\$2,750,000.00	\$250,000.00	\$2,500,000.00	\$19,124,007.00
Utilities Bond	\$0.00	\$44,403.00	\$33,036.85	\$90,000.00	\$4,200,000.00	\$3,900,000.00	\$0.00	\$0.00	\$2,500,000.00	\$10,767,439.85
General Fund (GF)	\$13,967.00	\$49,223.00	\$32,500.00	\$36,350.00	\$71,600.00	\$30,000.00	\$0.00	\$19,000.00	\$0.00	\$252,640.00
RUT	\$286,876.00	\$350,997.00	\$401,505.00	\$326,631.00	\$440,000.00	\$785,000.00	\$260,000.00	\$406,592.00	\$385,000.00	\$3,642,601.00
Utilities (SWR, WTR, STW)	\$0.00	\$287,625.00	\$1,510,186.00	\$712,043.00	\$260,000.00	\$725,000.00	\$0.00	\$345,531.00	\$0.00	\$3,840,385.00
Grant/Outside Funding	\$455,800.00	\$80,073.00	\$57,494.00	\$5,100,815.00	\$5,615,000.00	\$100,000.00	\$150,000.00	\$0.00	\$0.00	\$11,559,182.00
Fund Totals	\$1,389,198.00	\$1,099,628.00	\$3,061,649.85	\$15,487,729.00	\$16,836,520.00	\$8,340,000.00	\$3,868,767.00	\$1,628,123.00	\$5,935,000.00	\$57,641,614.85

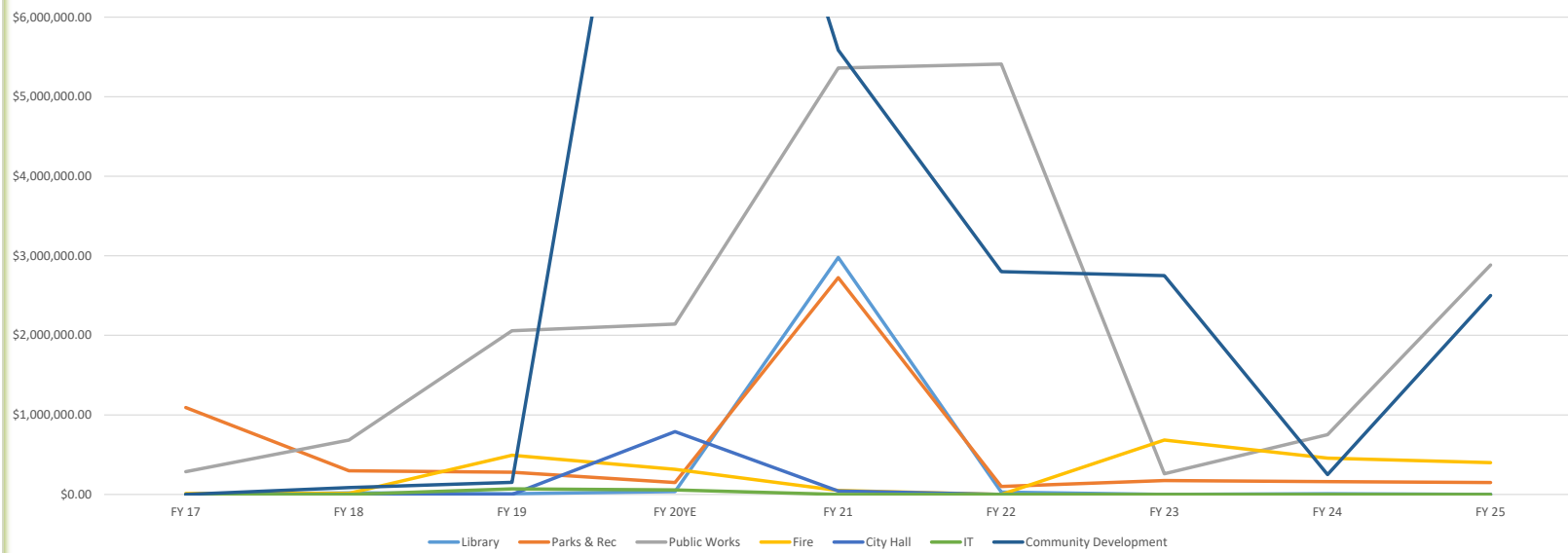
Fund Totals for Capital Investment: FY 17 - FY 25



	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25	Totals
GO Bond	\$0.00	\$0.00	\$708,676.00	\$1,591,890.00	\$4,289,027.00	\$0.00	\$708,767.00	\$607,000.00	\$550,000.00	\$8,455,360.00
TIF/TIF Bond	\$632,555.00	\$287,307.00	\$318,252.00	\$7,720,000.00	\$1,865,893.00	\$2,800,000.00	\$2,750,000.00	\$250,000.00	\$2,500,000.00	\$19,124,007.00
Utilities Bond	\$0.00	\$44,403.00	\$33,036.85	\$90,000.00	\$4,200,000.00	\$3,900,000.00	\$0.00	\$0.00	\$2,500,000.00	\$10,767,439.85
General Fund (GF)	\$13,967.00	\$49,223.00	\$32,500.00	\$36,350.00	\$71,600.00	\$30,000.00	\$0.00	\$19,000.00	\$0.00	\$252,640.00
RUT	\$286,876.00	\$350,997.00	\$401,505.00	\$326,631.00	\$440,000.00	\$785,000.00	\$260,000.00	\$406,592.00	\$385,000.00	\$3,642,601.00
Utilities (SWR, WTR, STW)	\$0.00	\$287,625.00	\$1,510,186.00	\$712,043.00	\$260,000.00	\$725,000.00	\$0.00	\$345,531.00	\$0.00	\$3,840,385.00
Grant/Outside Funding	\$455,800.00	\$80,073.00	\$57,494.00	\$5,100,815.00	\$5,615,000.00	\$100,000.00	\$150,000.00	\$0.00	\$0.00	\$11,559,182.00
Fund Totals	\$1,389,198.00	\$1,099,628.00	\$3,061,649.85	\$15,577,729.00	\$16,741,520.00	\$8,340,000.00	\$3,868,767.00	\$1,628,123.00	\$5,935,000.00	\$57,641,614.85



Capital Investment Department Totals: FY17 - FY25



[illegible]

Parks and Recreation											
Capital Equipment/Capital Maintenance	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25
Park Mulch	General	001-430-6320		\$12,500	\$12,500		\$10,000			\$10,000	
Mowers/Batwing Mowers	GO Bond	001-430-6727				\$28,400	*		\$24,767		
Utility Vehicle	General/RUT										
Blower	General			\$3,313							
Capital Equipment Total			\$0	\$15,813	\$12,500	\$28,400	\$10,000	\$0	\$24,767	\$10,000	\$0
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25
Cemetery											
Extend driveway from east end, heading south, back to west end entrance.	General	001-450-6310	\$3,149	\$754							
Trails											
HWY 65 Underpass	TIF/General /Bond/Grant	340-210-6799				\$75,000	\$2,595,000				
GLW Segment 3 (Underpass to Altoona)	Grant/Donations/RUT	323-210-6799	\$455,800	\$67,323							
GLW Segment 3 (Main Street to Brick Street along Grant)	TIF/General /Bond/Grant										
Parks											
BRSC Land Purchase/Improvements	TIF Bond	341-430-6799	\$632,555	\$199,251	\$103,418	\$30,000					
BRSC Land Purchase/Improvements	TIF Bond	324-440-6799		\$2,403							
Efnor Estates Park Equipment	GO Bond	335-430-6792			\$57,625	\$6,000					
Pleasant Grove Park Equipment	GO Bond	335-430-6798			\$0						
		335-430-6796/341-									
City Park Acquisition	Bond/Grant	430-6799			\$103,776						
Park Equipment	GF/Bond/TIF	001-430-6799									
Lake Petocka Improvements (Parking)	Bond/Grant									\$50,000	\$50,000
Petocka Dock	Grant/Donations/GF	001-430-6799							\$50,000		
BRSC Improvements	GO Bond						\$0			\$100,000	\$100,000
Central Park Acquisition	Grant/Donations/GF	001-430-6730					\$75,000	\$100,000	\$100,000		
CVT Trail Connection (straightening)	Grants/GF										
Dog Park	Grant/Donations	001-430-6799					\$45,000				
Eagle Park	GF/Grant/Bond	335-430-6800		\$12,750	\$1,718	\$10,000					
Capital Project Total			\$1,091,504	\$282,481	\$266,537	\$121,000	\$2,715,000	\$100,000	\$150,000	\$150,000	\$150,000
			FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Parks and Recreation Capital Totals			\$1,091,504	\$298,294	\$279,037	\$149,400	\$2,725,000	\$100,000	\$174,767	\$160,000	\$150,000
Unfunded or Beyond Five Years	Most likely/realistic Funding Source	Budget Line Item	Projected Cost								
Parks											
Splash pad	TIF/GF/Bond/Grant		\$100,000								
BRSC Parking Lot construction	TIF/GF/Bond/Grant		\$100,000								
GLW Trail Extension (connect with Altoona)	TIF/GF/Bond/Grant	337-210-6799	\$1,000,000								

Public Works											
Capital Equipment-- Roads	Funding Source	Budget Line Item	FY 17	FY18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Plow Truck Purchase	RUT	110-210-6710		\$157,059							
Plow Truck/Sander Purchase	RUT	110-210-6710	\$172,818								\$175,000
Back Hoe	RUT	110-210-6710				\$80,034					
Pickup 1 ton 4x4 Reg Cab w/plow	RUT	110-210-6710				\$45,347					
Pickup 1 ton 4x4 /w plow	GO Bond	001-210-6710				\$34,296	*				
Pickup 3/4 ton ext. cab. 4x4	GO Bond	001-210-6710				\$32,177	*				
Dump Truck/Spreader	RUT	110-210-6710					\$150,000				
Used Dump Truck/Spreader	RUT	110-210-6710					\$60,000				
Endloader	RUT	110-210-6710								\$150,000	
Equip/Vehicles/Furnishings (Loader)	RUT	110-210-6710				\$0					
Pickup 1 ton 4x4 Reg Cab	RUT	110-210-6710								\$31,592	
Pedestrian Crossing Signals	RUT/Grant	110-210-6762			\$15,000	\$15,815				\$15,000	
Total Roads			\$172,818	\$157,059	\$15,000	\$207,669	\$210,000	\$0	\$0	\$196,592	\$175,000
Capital Equipment-- Water	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Pickup 1/2 super cab 4x4 (Water)	WTR	6727								\$30,531	
Endloader	WTR	600-811-6723								\$150,000	
Total Water			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,531	\$0
Capital Equipment-- Waste Water	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Sewer Jet Vac Truck	SWR/SWR Bond	610-816-6727						\$525,000			
Endloader	SWR	610-816-6727								\$150,000	
Total Waste Water			\$0	\$0	\$0	\$0	\$0	\$525,000	\$0	\$150,000	\$0
Capital Equipment-- Stormwater	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Mosquito Sprayer	STW	741-865-6727				\$15,000				\$15,000	
Flap gates to intakes along Mud Creek near Mallard Pointe	STW	741-865-6765			\$10,000						
Total Storm Water			\$0	\$0	\$10,000	\$15,000	\$0	\$0	\$0	\$15,000	\$0
Capital Equipment-- General Fund	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Total General Fund			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment Total All Accounts			\$172,818	\$157,059	\$25,000	\$222,669	\$210,000	\$525,000	\$0	\$542,123	\$175,000

Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Street Overlay and Seal Coating											
Street Maintenance (overlay, patchwork, mudjacking, etc.)	RUT	110-210-6417	\$114,058	\$46,768	\$106,339	\$160,000	\$190,000	\$75,000	\$250,000	\$200,000	\$200,000
88th St. Overlay, Hubbell to 2nd Ave NE	RUT	110-210-6799			\$168,616						
Total Street Overlay and Seal Coating			\$114,058	\$46,768	\$274,955	\$160,000	\$190,000	\$75,000	\$250,000	\$200,000	\$200,000
Street Construction/Reconstruction/Sewer/Water/Storm	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Franklin St NW Overlay	RUT	110-210-6417		\$147,170							
2nd Street NE, NW Overlay	RUT	110-210-6417						\$500,000			
Pleasant St NE Overlay (2nd - 86th)- (County contract coordination)	RUT	110-210-6799			\$96,550						
NE Morgan Drive Overlay (County contract coordination)	RUT	110-210-6799				\$30,000					
Grant Street reconstruction/overlay from Hubbell north to 2nd St NE, incl upsize of current 4" water main from 2nd St SE to Brick St SE (additional \$500K in construction from Polk County)	RUT Portion of project	110-210-6799						\$200,000			
Morgan Drive Overlay Project with Polk County		110-210-6799					\$25,000				
Turn lanes/Grant Street & 2nd	GF	001-210-6761				\$500,000					
Total Street Projects			\$0	\$147,170	\$96,550	\$30,000	\$525,000	\$700,000	\$0	\$0	\$0
Stormwater	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Lincoln Street Storm Sewer/Paving	GO Bond	344-210-6799			\$136,381	\$449,500					
2nd Street NW Culvert Replacement	GO Bond	338-865-6765/6407			\$37,670	\$524,517					
Drainage District 30 Tile Repair	STW	741-865-6350		\$186,590							
Grant Street Ditch Project	STW	741-865-6765		\$50,279	Included in Drainage District 30						
Pleasant Grove Project	STW	741-865-6407/6350			\$123,706	\$43,143					
Regional Retention	STW Bond										\$2,500,000
Downstream Capacity Expansion Project (added in FY 19)	STW Bond	348-865-6499			\$33,037	\$90,000	\$1,700,000				
Downtown Stormwater project	STW	741-865-6767					\$75,000				
Total Stormwater			\$0	\$236,869	\$330,794	\$1,107,160	\$1,775,000	\$0	\$0	\$0	\$2,500,000

Wastewater	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Paine Hts Pipe Lining	SWR	610-816-6767					\$145,000				
Mud Creek Restoration	SWR	610-815-6727		\$0	\$0	\$440,000	\$0				
Wolf Creek Sewer Extension - Phase II (added in FY19)	SWR	610-816-6780/6407			\$382,800						
NW Sewer Extension	SWR Bond	610-820-6780		\$44,403			\$2,500,000	\$300,000			
Sewer Extension Development	SWR Bond	610-820-6780						\$600,000			
Industrial Project - Hwy 65	SWR	610-819-6780	\$0	\$23,421	\$378,000						
Total Wastewater			\$0	\$67,824	\$760,800	\$440,000	\$2,645,000	\$900,000	\$0	\$0	\$0
Water	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
GPS Valve locating project (Originally in FY 17)	WTR	600-811-6727		\$11,000							
Park Side Water Main Extension (added in FY19)	WTR	600-814-6780			\$315,000	\$109,000					
Water Tower	WTR Bond							\$3,000,000			
Grant Street reconstruction/overlay from Hubbell north to 2nd St NE, incl upsize of current 4" water main from 2nd St SE to Brick St SE (additional \$500K in construction from Polk County)	Water portion of project	600-812-6727						\$200,000			
Industrial Project Water - Hwy 65	WTR	600-813-6780/6407		\$16,335	\$250,680	\$67,400					
Total Water			\$0	\$27,335	\$565,680	\$176,400	\$0	\$3,200,000	\$0	\$0	\$0
Streetlights/Traffic Control	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Intersection improvements/lights Hwy 65/Certified Site - wrapped into project Bluejay	Grant/TIF							\$0			
Total Street Lights			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other											
Street Tree Program	RUT	172-430-6504			\$5,000	\$5,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Other			\$0	\$0	\$5,000	\$5,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
Capital Project Total			\$114,058	\$525,966	\$2,033,779	\$1,918,560	\$5,150,000	\$4,885,000	\$260,000	\$210,000	\$2,710,000
Public Works Capital Totals			\$286,876	\$683,025	\$2,058,779	\$2,141,229	\$5,360,000	\$5,410,000	\$260,000	\$752,123	\$2,885,000
Unfunded Needs or Beyond Five Years	Most likely/realistic Funding Source	Budget Line Item	Projected Cost								
15th St. SW paving Grant to 64th	RUT		\$400,000								
2nd Street Widening (Quail Run and West)	Bond/Grant/ RUT		\$1,500,000								
Public Works Maintenance Facility (perhaps joint project with School District or joint with Fire)	Bond/Grant		\$4,000,000	FY26							

Fire Department											
Capital Equipment	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20 YE	FY 21	FY 22	FY 23	FY 24	FY 25
Ambulance replacement, incl heart monitors	GO Bond	001-160-6710			\$342,000						
Extrication Equipment & PPE	GO Bond	001-150-6723			\$51,466						
Replacement of gear washer and dryer	General Fund/Grant	001-150-6727	\$10,818	\$13,489							
UTV replacement for bike trail recovery	GF	001-150-6723				\$15,000					
High-pressure Equipment	GF/Grant	001-150-6723			\$53,534						
Ladder truck (4160/415)	GO Bond	001-150-6723				\$300,000	*				
Rescue Engine/replace with Metro Rescue/Pumper as primary rescue truck	GO Bond	001-150-6723							\$600,000		
Replace 416/4145 used pumper bought from Altoona Fire Department used with commercial class pumper tanker	GO Bond	001-150-6723									\$400,000
Add'l Duty Vehicle	GO Bond	001-160-6710			\$45,000						
Add'l Duty Vehicle (Rapid Response Command Vehicle with UHP system)	GO Bond	001-150-6723							\$84,000		
Ambulance replacement (2012)	GO Bond	001-160-6710								\$375,000	
Replace SCBA fill station	GO Bond									\$82,000	
Replace Thermal Imaging Cameras & Gas Monitoring Equipment	GF	001-150-6727					\$50,000				
Capital Equipment Total			\$10,818	\$13,489	\$492,000	\$315,000	\$50,000	\$0	\$684,000	\$457,000	\$400,000
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
	General Fund										
	General Fund										
Capital Project Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Department Capital Totals			\$10,818	\$13,489	\$492,000	\$315,000	\$50,000	\$0	\$684,000	\$457,000	\$400,000
* Originally budgeted in FY21 - moved to FY20											
Unfunded or Beyond Five Years	Most likely/realistic Funding Source	Projected Cost	Year								
FD Generator	Grant	\$50,000									
Replace 2006 brush truck	GF/Bond	\$150,000	FY26								
Replace 2012 Pumper Tanker (primary Pumper)	GF/Bond	\$750,000	FY27								
Fire Station Expansion/Additional Location (perhaps joint with Public Works)	Gen/Bond/TIF	\$6,000,000	FY27?								
Replace 2014 Tahoe duty vehicle	GF/Bond	\$60,000	FY29								
Replace 2014 4x4 pickup truck (with Ultra High Pressure system)	GF/Bond	\$130,000	FY34								
Replace Pumper/Tanker/412/4140 (2007)	GF/Bond	\$750,000	FY27								
Replace Brush Truck 417/4125	GF/Bond	\$150,000	FY26								
Replace 2014 Tahoe	GF/Bond	\$60,000	FY29								
Residential style Fire Station NW corner of fire district	GF/Bond	\$1,000,000	FY30								

City Hall											
Capital Equipment	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25
Computer Replacement	GF	001-650-6506				\$2,600	\$2,600				
Capital Equipment Total			\$0	\$0	\$0	\$2,600	\$2,600	\$0	\$0	\$0	\$0
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25
Rain Garden Expansion	Cap Project Fund/Utilities	346-650-6799			\$0		\$15,000				
Furniture/Appliances/Fixtures	GO Bond/Utilities	346-650-6799				\$70,000	\$25,000				
IT Update (Security/Space Reconfiguration)	TIF Bond/GF	346-650-6799				\$717,000			\$0	\$0	\$0
Capital Project Total			\$0	\$0	\$0	\$787,000	\$40,000	\$0	\$0	\$0	\$0
City Hall Capital Totals			\$0	\$0	\$0	\$789,600	\$42,600	\$0	\$0	\$0	\$0
Information Technology											
Capital Equipment	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25
Financial/billing software	GF	Multiple - see below			\$70,000	\$50,000					
City Server/Server Upgrade	GF	001-650-6350				\$6,500					
Capital Equipment Total			\$0	\$0	\$70,000	\$56,500	\$0	\$0	\$0	\$0	\$0
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25
					\$0						
									\$0	\$0	\$0
Capital Project Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT Totals			\$0	\$0	\$70,000	\$56,500	\$0	\$0	\$0	\$0	\$0
City Hall/IT Capital Projects Totals			\$0	\$0	\$70,000	\$846,100	\$42,600	\$0	\$0	\$0	\$0
Software Distribution		FY19YE	FY20								
City Hall	001-650-6499	\$10,000	\$6,250								
Water	600-812-6499	\$25,000	\$18,750								
Sewer	610-816-6499	\$25,000	\$18,750								
RUT	110-210-6499	\$10,000	\$6,250								
	Total	\$70,000	\$50,000								

City of Bondurant Capital Projects and Equipment Plan

Totals										Totals
	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25	
Capital Equipment Total	\$183,636	\$205,528	\$599,500	\$631,169	\$281,600	\$525,000	\$708,767	\$1,018,123	\$575,000	\$4,728,323
Capital Project Total	\$1,205,562	\$894,100	\$2,462,150	\$14,856,560	\$16,554,920	\$7,815,000	\$3,160,000	\$610,000	\$5,360,000	\$52,918,292
Capital Totals	\$1,389,198	\$1,099,628	\$3,061,650	\$15,487,729	\$16,836,520	\$8,340,000	\$3,868,767	\$1,628,123	\$5,935,000	\$57,646,615
Fund Totals										Totals
	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25	
GO Bond	\$0	\$0	\$708,676	\$1,591,890	\$4,289,027	\$0	\$708,767	\$607,000	\$550,000	\$8,455,360
TIF/TIF Bond	\$632,555	\$287,307	\$318,252	\$7,630,000	\$1,960,893	\$2,800,000	\$2,750,000	\$250,000	\$2,500,000	\$19,129,007
Utilities Bond	\$0	\$44,403	\$33,037	\$90,000	\$4,200,000	\$3,900,000	\$0	\$0	\$2,500,000	\$10,767,440
General Fund (GF)	\$13,967	\$49,223	\$32,500	\$36,350	\$71,600	\$30,000	\$0	\$19,000	\$0	\$252,640
RUT	\$286,876	\$350,997	\$401,505	\$326,631	\$440,000	\$785,000	\$260,000	\$406,592	\$385,000	\$3,642,601
Utilities (SWR, WTR, STW)	\$0	\$287,625	\$1,510,186	\$712,043	\$260,000	\$725,000	\$0	\$345,531	\$0	\$3,840,385
Grant/Outside Funding	\$455,800	\$80,073	\$57,494	\$5,100,815	\$5,615,000	\$100,000	\$150,000	\$0	\$0	\$11,559,182
Fund Totals	\$1,389,198	\$1,099,628	\$3,061,650	\$15,487,729	\$16,836,520	\$8,340,000	\$3,868,767	\$1,628,123	\$5,935,000	\$57,646,615
Department Totals										Totals
	FY 17	FY 18	FY 19	FY 20YE	FY 21	FY 22	FY 23	FY 24	FY 25	
Library										
Equipment	\$0	\$19,167	\$0	\$6,000	\$9,000	\$0	\$0	\$9,000	\$0	\$43,167
Projects	\$0	\$0	\$10,000	\$30,000	\$2,970,000	\$30,000	\$0	\$0	\$0	\$3,040,000
Parks and Recreation										
Equipment	\$0	\$15,813	\$12,500	\$28,400	\$10,000	\$0	\$24,767	\$10,000	\$0	\$101,480
Projects	\$1,091,504	\$282,481	\$266,537	\$121,000	\$2,715,000	\$100,000	\$150,000	\$150,000	\$150,000	\$5,026,522
Public Works										
Equipment	\$172,818	\$157,059	\$25,000	\$222,669	\$210,000	\$525,000	\$0	\$542,123	\$175,000	\$2,029,669
Projects	\$114,058	\$525,966	\$2,033,779	\$1,918,560	\$5,150,000	\$4,885,000	\$260,000	\$210,000	\$2,710,000	\$17,807,363
Fire										
Equipment	\$10,818	\$13,489	\$492,000	\$315,000	\$50,000	\$0	\$684,000	\$457,000	\$400,000	\$2,422,307
Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Hall										
Equipment	\$0	\$0	\$0	\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$5,200
Projects	\$0	\$0	\$0	\$787,000	\$40,000	\$0	\$0	\$0	\$0	\$827,000
IT										
Equipment	\$0	\$0	\$70,000	\$56,500	\$0	\$0	\$0	\$0	\$0	\$126,500
Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Development										
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projects	\$0	\$85,653	\$151,834	\$12,000,000	\$5,679,920	\$2,800,000	\$2,750,000	\$250,000	\$2,500,000	\$26,217,407
Department Totals	\$1,389,198	\$1,099,628	\$3,061,650	\$15,487,729	\$16,836,520	\$8,340,000	\$3,868,767	\$1,628,123	\$5,935,000	\$57,646,615