



# FY19/20 Capital Improvement Plan

Library												
Capital Equipment	Funding Source	Budget Line Item	FY 17	FY 18	18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
Servers	GF	001-410-6725						\$6,000				
Patron Computers	GF	001-410-6725		\$13,466	\$19,167				\$12,000			
<b>Capital Equipment Total</b>			\$0	\$13,466	\$19,167	\$0	\$0	\$6,000	\$12,000	\$0	\$0	\$0
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 23
Library Space Enhancement Study	GF/TA	167-410-6506					\$10,000	\$30,000				
HVAC Upgrade	GF/Bond	001-410-6770								\$30,000		
<b>Capital Project Total</b>			\$0	\$0	\$0	\$0	\$10,000	\$30,000	\$0	\$30,000	\$0	\$0
<b>Library Capital Totals</b>			\$0	\$13,466	\$19,167	\$0	\$10,000	\$36,000	\$12,000	\$30,000	\$0	\$0
Unfunded or Beyond Five Years	Most likely/realistic Funding Source	Cost										
Library Expansion	Bond	\$1,500,000	FY 25?									

Parks and Recreation													
Capital Equipment/Capital Maintenance	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24	
Park Mulch	General	001-430-6320		\$10,000	\$12,500	\$10,000	\$12,500	\$10,000	\$10,000			\$10,000	
Mowers/Batwing Mowers	General/RUT								\$29,500		\$24,767		
Utility Vehicle	General/RUT												
76"x10' (Parks) single axle Blower	General /RUT			\$3,313	\$3,313				\$1,968				
<b>Capital Equipment Total</b>			\$0	\$13,313	\$15,813	\$10,000	\$12,500	\$10,000	\$41,468	\$0	\$24,767	\$10,000	
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24	
<b>Cemetery</b>													
Extend driveway from east end, heading south, back to west end entrance.	General	001-450-6310	\$3,149	\$1,054	\$754								
<b>Trails</b>													
HWY 65 Underpass	TIF/General /Bond/Grant	340-210-6799					\$25,000	\$75,000	\$1,250,000	\$1,250,000			
GLW Segment 3 (Underpass to Altoona)	Grant/Donations/RUT	323-210-6799	\$455,800	\$67,496	\$67,323							\$1,000,000	
GLW Segment 3 (Main Street to Brick Street along Grant)	TIF/General /Bond/Grant												
<b>Community Parks</b>													
BRSC Land Purchase/Improvements	TIF Bond	341-430-6799	\$632,555	\$199,251	\$199,251	\$121,520	\$140,000	\$121,520					
BRSC Land Purchase/Improvements	TIF Bond	324-440-6799		\$2,403	\$2,403								
Efnor Estates Park Equipment	Bond	335-430-6792				\$60,000	\$60,000						
Pleasant Grove Park Equipment	Bond	001-430-6799				\$60,000	\$0						
City Park Acquisition	Bond/Grant	335-430-6796					\$125,000						
Park Equipment	GF/Bond/TIF	001-430-6799									\$50,000		
Lake Petocka Improvements (Parking) ( potentially changed from 20 to 24)	Bond											\$50,000	
BRSC Improvements	GF Bond	Not recommended for funding at this time due to recent expenditures							\$0				\$100,000
Eagle Park	GF	001-430-6320				\$9,000	\$9,000						
Eagle Park	Grant	335-430-6780				\$8,750	\$8,750						
Eagle Park	Bond	335-430-6800				\$10,000	\$10,000						
<b>Capital Project Total</b>			\$1,091,504	\$270,204	\$269,731	\$269,270	\$377,750	\$196,520	\$1,250,000	\$1,250,000	\$50,000	\$1,150,000	
<b>Parks and Recreation Capital Totals</b>			\$1,091,504	\$283,517	\$285,544	\$279,270	\$390,250	\$206,520	\$1,291,468	\$1,250,000	\$74,767	\$1,160,000	
Unfunded or Beyond Five Years	Most likely/realistic Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24	
<b>Parks</b>													
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										
City Park Property Acquisition	Grant		\$100,000										
Utility Vehicle	Genera/RUT		\$17,608	FY25									

Public Works												
Capital Equipment-- Roads	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
Plow Truck Purchase	RUT	110-210-6710		\$157,059	\$157,059							
Plow Truck/Sander Purchase	RUT	110-210-6710	\$172,818									
Back Hoe	RUT	110-210-6710						\$84,172				
Pickup 1 ton 4x4 Reg Cab w/plow	RUT	110-210-6710						\$45,347				
Pickup 1 ton 4x4 /w plow	RUT	110-210-6710							\$34,296			
Pickup 3/4 ton ext. cab. 4x4	RUT	110-210-6710							\$32,177			
Dump Truck/Spreader	RUT	110-210-6710										
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	110-210-6762					\$15,000	\$15,000				\$15,000
<b>Total Roads</b>			\$172,818	\$157,059	\$157,059	\$0	\$15,000	\$144,519	\$66,473	\$0	\$0	\$46,592
Capital Equipment-- Water	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
Pickup 1/2 super cab 4x4 (Water)	WTR											\$30,531
<b>Total Water</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,531
Capital Equipment-- Waste Water	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
	SWR											
<b>Total Waste Water</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment-- Stormwater	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
Mosquito Sprayer	STW	741-865-6765						\$15,000				\$12,826
Flap gates to intakes along Mud Creek near Mallard Pointe	STW	741-865-6765					\$10,000					
<b>Total Storm Water</b>			\$0	\$0	\$0	\$0	\$10,000	\$15,000	\$0	\$0	\$0	\$12,826
Capital Equipment-- General Fund	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
<b>Total General Fund</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Equipment Total All Accounts</b>			\$172,818	\$157,059	\$157,059	\$0	\$25,000	\$159,519	\$66,473	\$0	\$0	\$89,949

Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
<b>Street Overlay and Seal Coating</b>												
Street Maintenance (overlay, patchwork, mudjacking, etc.)	RUT	110-210-6417	\$114,058	\$82,290	\$46,768	\$0	\$95,000	\$185,000	\$75,000	\$75,000	\$250,000	\$200,000
88th St. Overlay, Hubbell to 2nd Ave NE	RUT	110-210-6799				\$250,000	\$168,616					
<b>Total Street Overlay and Seal Coating</b>			\$114,058	\$82,290	\$46,768	\$250,000	\$263,616	\$185,000	\$75,000	\$75,000	\$250,000	\$200,000
<b>Street Construction/Reconstruction/Sewer/Water/Storm</b>												
Franklin St NW Overlay	RUT	110-210-6417		\$147,170	\$147,170							
2nd Street NE, NW Overlay	RUT	110-210-6417								\$350,000		
Pleasant St NE Overlay (2nd - 86th)- (County contract coordination)	RUT	110-210-6799				\$185,000	\$96,550					
NE Morgan Drive Overlay (County contract coordination)	RUT	110-210-6799						\$40,000				
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			
<b>Total Street Projects</b>			\$0	\$147,170	\$147,170	\$185,000	\$96,550	\$40,000	\$200,000	\$350,000	\$0	\$0
<b>Stormwater</b>												
Lincoln Street Storm Sewer/Paving	GF Bond	344-210-6799				\$500,000	\$273,272	\$238,272				
2nd Street NW Culvert Replacement	GF Bond	338-865-6765/6407				\$500,000	\$140,000	\$360,000				
Drainage District 30 Tile Repair	STW	741-865-6350		\$170,000	\$186,590							
Grant Street Ditch Project	STW	741-865-6765		\$70,000	\$50,279							
Pleasant Grove Project	STW	741-865-6407/6350										
Downstream Capacity Expansion Project (added in FY 19)	STW Bond	316-865-6499						\$2,500,000				
<b>Total Stormwater</b>			\$0	\$240,000	\$236,869	\$1,000,000	\$543,272	\$3,098,272	\$0	\$0	\$0	\$0
<b>Wastewater</b>												
Paine Hts Lift Station Pipe Lining	SWR	610-816-6767						\$70,000				
Mud Creek Restoration	SWR	610-815-6727		\$400,000	\$0	\$400,000	\$0	\$40,000	\$400,000			
Wolf Creek Sewer Extension - Phase II (added in FY19)	SWR	610-816-6780/6407				\$412,800	\$382,800					
NW Sewer Extension (Phase I in 19)	SWR Bond	610-820-6780		\$40,000	\$44,403	\$2,147,000		\$1,250,000	\$1,250,000			
Industrial Project - Hwy 65	SWR	610-819-6780	\$0		\$23,421	\$378,000	\$378,000					
<b>Total Wastewater</b>			\$0	\$440,000	\$67,824	\$3,337,800	\$760,800	\$1,360,000	\$1,650,000	\$0	\$0	\$0

<b>Water</b>	<b>Funding Source</b>	<b>Budget Line Item</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18 Actual</b>	<b>FY 19</b>	<b>FY 19 YE</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>
Valve Replacement-Lincoln St SE/2nd St SE	WTR	600-811-6375	\$0	\$25,000				\$0				
GPS Valve locating project (Originally in FY 17)	WTR	600-811-6723		\$20,000								
Park Side Water Main Extension (added in FY19)	WTR	600-814-6780				\$424,000	\$315,000	\$109,000				
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		\$149,630	\$16,335	\$265,000	\$270,000					
<b>Total Water</b>			\$0	\$194,630	\$16,335	\$689,000	\$585,000	\$109,000	\$200,000	\$0	\$0	\$0
<b>Streetlights/Traffic Control</b>	<b>Funding Source</b>	<b>Budget Line Item</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18 Actual</b>	<b>FY 19</b>	<b>FY 19 YE</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>
Intersection improvements/lights Hwy 65/Certified Site	Grant/TIF									\$2,000,000		
<b>Total Street Lights</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
<b>Other</b>												
Street Tree Program	RUT	172-430-6504					\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Emerald Ash borer (Tree treatment/removal and replacement)	RUT	172-430-6504					\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Other</b>			\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>Capital Project Total</b>			\$114,058	\$1,104,090	\$514,966	\$5,461,800	\$2,255,238	\$4,798,272	\$2,131,000	\$2,431,000	\$256,000	\$206,000
<b>Public Works Capital Totals</b>			\$286,876	\$1,261,149	\$672,025	\$5,461,800	\$2,280,238	\$4,957,791	\$2,197,473	\$2,431,000	\$256,000	\$295,949
<b>Unfunded Needs or Beyond Five Years</b>	<b>Most likely/realistic Funding Source</b>	<b>Budget Line Item</b>										
Central Park Regional Retention	STW/TIF/GF		\$3,000,000									
Grant St South reconfiguration	RUT/Grant		\$8,000,000									
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)	Bond/Grant		\$2,500,000									
Sewer Jet Vac Truck	SWR		\$525,000									

Fire Department												
Capital Equipment	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
Ambulance replacement, incl heart monitors	GF Bond	001-160-6710				\$375,000	\$342,000					
Extrication Equipment & PPE	GF	001-150-6723				\$50,000	\$51,466					
Replacement of gear washer and dryer	General Fund/Grant	001-150-6727	\$10,818	\$10,338	\$13,489							
UTV replacement for bike trail recovery	GF	001-150-6723						\$15,000				
High-pressure Equipment	GF/Grant	001-150-6723				\$53,534	\$53,534					
Ladder truck (4160/415)	GF Bond	001-150-6723							\$600,000			
Rescue Engine/replace with Metro Rescue/Pumper as primary rescue truck	GF Bond	001-150-6723									\$600,000	
Add'l Duty Vehicle	GF	001-160-6710					\$45,000					
Add'l Duty Vehicle (Rapid Response Command Vehicle with UHP system)	GF Bond	001-150-6723									\$84,000	
Ambulance replacement (2012)	GF Bond	001-160-6710					2 ambulances in FY 19					\$375,000
Replace SCBA fill station	GF/Bond											\$82,000
Replace Thermal Imaging Cameras & Gas Monitoring Equipment	GF Bond	001-150-6723								\$50,000		
<b>Capital Equipment Total</b>			\$10,818	\$10,338	\$13,489	\$478,534	\$492,000	\$15,000	\$600,000	\$50,000	\$684,000	\$457,000
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
	General Fund											
	General Fund											
<b>Capital Project Total</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fire Department Capital Totals</b>			\$10,818	\$10,338	\$13,489	\$478,534	\$492,000	\$15,000	\$600,000	\$50,000	\$684,000	\$457,000
Unfunded or Beyond Five Years	Most likely/realistic Funding Source	Cost										
FD Generator	Grant	\$50,000										
Replace 416/4145 used pumper bought from Altoona Fire Department used with commercial class pumper tanker	GF/Bond	\$400,000	FY25									
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	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 416/4145 Pumper/Tanker (1993)	GF/Bond	\$400,000	FY25									
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 Totals			\$0	\$0	\$0	\$0	\$0	\$305,600	\$200,000	\$2,600	\$0	\$500,000
<b>Information Technology</b>												
Capital Equipment	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
Financial/billing software	GF	Multiple - see below					\$70,000	\$50,000				
City Server	GF	001-650-6799							\$2,000			
<b>Capital Equipment Total</b>			\$0	\$0	\$0	\$0	\$70,000	\$50,000	\$2,000	\$0	\$0	\$0
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
						\$0						
											\$0	\$0
<b>Capital Project Total</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>IT Totals</b>			\$0	\$0	\$0	\$0	\$70,000	\$50,000	\$2,000	\$0	\$0	\$0
<b>City Hall/IT Capital Projects Totals</b>			\$0	\$0	\$0	\$0	\$70,000	\$355,600	\$202,000	\$2,600	\$0	\$500,000
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									



Community Development Dept												
Capital Equipment	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24
	GF											
	GF											
<b>Capital Equipment Total</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects	Funding Source	Budget Line Item	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 23
Downtown land purchase/parking lot development	TIF Bond	343-220-6799			\$85,653	\$64,947	\$64,947					
Overhead to Underground (added in FY19)	TIF Bond	342-520-6780				\$405,000	\$0	Funds reallocated to 10th Street Extension				
Gas Line Extension (added in FY19)	TIF Bond	345-520-6780				\$175,000	\$175,000					
Garfield Street Extension/10th Street Connection/15th St SW Bridge relocation(added in FY19)	TIF Bond/reallocate OHUG resources	342-520-6780					\$295,500	\$2,500,000				
<b>Capital Project Total</b>			\$0	\$0	\$85,653	\$644,947	\$535,447	\$2,500,000	\$0	\$0	\$0	\$0
<b>Community Development Capital Totals</b>			\$199,251	\$0	\$85,653	\$644,947	\$535,447	\$2,500,000	\$0	\$0	\$0	\$0
<b>Unfunded or Beyond Five Years</b>	<b>Most likely/realistic FundingSource</b>	<b>Cost</b>										
Main Street Streetscape	TIF/Grant/GF	\$1,000,000										
Hwy 65 Beautification/Streetscape	TIF/Grant/GF/RUT	\$3,000,000										

**City of Bondurant Capital Projects and Equipment Plan**

											<b>Totals with FY actual and FY19YE, not budgeted 18/19</b>
<b>Totals</b>											
	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18 Actual</b>	<b>FY 19</b>	<b>FY 19 YE</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	
<b>Capital Equipment Total</b>	\$183,636	\$194,176	\$205,528	\$488,534	\$599,500	\$246,119	\$721,941	\$52,600	\$708,767	\$556,949	\$2,718,091
<b>Capital Project Total</b>	\$1,205,562	\$1,374,294	\$870,350	\$6,376,017	\$3,178,435	\$7,824,792	\$3,581,000	\$3,711,000	\$306,000	\$1,856,000	\$20,677,139
<b>Capital Totals</b>	\$1,389,198	\$1,568,470	\$1,075,878	\$6,864,551	\$3,777,935	\$8,070,911	\$4,302,941	\$3,763,600	\$1,014,767	\$2,412,949	\$25,808,179
<b>Fund Totals</b>											<b>Totals with FY actual and FY19YE, not budgeted 18/19</b>
	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18 Actual</b>	<b>FY 19</b>	<b>FY 19 YE</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	
<b>GO Bond</b>	\$0	\$0	\$0	\$1,555,000	\$858,272	\$598,272	\$600,000	\$80,000	\$734,000	\$607,000	\$3,477,544
<b>TIF/TIF Bond</b>	\$632,555	\$201,654	\$287,307	\$766,467	\$758,102	\$2,921,520	\$200,000	\$2,000,000	\$0	\$0	\$6,799,484
<b>Utilities Bond</b>	\$0	\$40,000	\$44,403	\$2,147,000	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0	\$5,044,403
<b>General Fund (GF)</b>	\$13,967	\$36,515	\$89,223	\$57,534	\$143,250	\$72,850	\$40,718	\$2,600	\$12,384	\$10,000	\$384,992
<b>RUT</b>	\$286,876	\$388,176	\$350,997	\$435,000	\$391,166	\$381,769	\$362,223	\$431,000	\$268,384	\$252,592	\$2,725,007
<b>Utilities (SWR, WTR, STW)</b>	\$0	\$834,630	\$276,625	\$1,879,800	\$1,535,800	\$271,500	\$600,000	\$0	\$0	\$43,357	\$2,727,282
<b>Grant/Outside Funding</b>	\$455,800	\$67,496	\$27,323	\$23,750	\$91,345	\$75,000	\$1,250,000	\$1,250,000	\$0	\$1,500,000	\$4,649,468
<b>Fund Totals</b>	\$1,389,198	\$1,568,470	\$1,075,878	\$6,864,551	\$3,777,935	\$8,070,911	\$4,302,941	\$3,763,600	\$1,014,767	\$2,412,949	\$25,808,179

Department Totals											Totals with FY actual and FY19YE, not budgeted 18/19
	FY 17	FY 18	FY 18 Actual	FY 19	FY 19 YE	FY 20	FY 21	FY 22	FY 23	FY 24	
<b>Library</b>											
Equipment	\$0	\$13,466	\$19,167	\$0	\$0	\$6,000	\$12,000	\$0	\$0	\$0	\$37,167
Projects	\$0	\$0	\$0	\$0	\$10,000	\$30,000	\$0	\$30,000	\$0	\$0	\$70,000
<b>Parks and Recreation</b>											
Equipment	\$0	\$13,313	\$15,813	\$10,000	\$12,500	\$10,000	\$41,468	\$0	\$24,767	\$10,000	\$114,548
Projects	\$1,091,504	\$270,204	\$269,731	\$269,270	\$377,750	\$196,520	\$1,250,000	\$1,250,000	\$50,000	\$1,150,000	\$5,635,505
<b>Public Works</b>											
Equipment	\$172,818	\$157,059	\$157,059	\$0	\$25,000	\$159,519	\$66,473	\$0	\$0	\$89,949	\$670,818
Projects	\$114,058	\$1,104,090	\$514,966	\$5,461,800	\$2,255,238	\$4,798,272	\$2,131,000	\$2,431,000	\$256,000	\$206,000	\$12,706,534
<b>Fire</b>											
Equipment	\$10,818	\$10,338	\$13,489	\$478,534	\$492,000	\$15,000	\$600,000	\$50,000	\$684,000	\$457,000	\$2,322,307
Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>City Hall</b>											
Equipment	\$0	\$0	\$0	\$0	\$0	\$5,600	\$0	\$2,600	\$0	\$0	\$8,200
Projects	\$0	\$0	\$0	\$0	\$0	\$300,000	\$200,000	\$0	\$0	\$500,000	\$1,000,000
<b>IT</b>											
Equipment	\$0	\$0	\$0	\$0	\$70,000	\$50,000	\$2,000	\$0	\$0	\$0	\$122,000
Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Community Development</b>											
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projects	\$0	\$0	\$85,653	\$644,947	\$535,447	\$2,500,000	\$0	\$0	\$0	\$0	\$3,121,100
<b>Department Totals</b>	\$1,389,198	\$1,568,470	\$1,075,878	\$6,864,551	\$3,777,935	\$8,070,911	\$4,302,941	\$3,763,600	\$1,014,767	\$2,412,949	\$25,808,179