

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
112114 Fire Engine	Capital	1	-	694,301	-	-	-
112118 Bucket Truck	Capital	1	-	171,128	-	-	-
112120 Crane Truck	Capital	1	-	329,071	-	-	-
112121 Straight Truck	Capital	1	-	231,761	-	-	-
112128 Skid Steer Loader	Capital	1	-	130,000	-	-	-
112130 Rough Terrain Mower	Capital	1	-	100,000	-	-	-
112131 Skid Steer	Capital	1	-	130,000	-	-	-
112133 Tanker Truck	Capital	1	-	250,000	-	-	-
112134 Leachate Truck	Capital	1	-	138,583	-	-	-
112135 Leachate Truck	Capital	1	-	138,583	-	-	-
112136 Fuel Truck	Capital	1	-	300,000	-	-	-
112196 Fleet Maintenance Building	Capital	1	-	660,000	-	6,000,000	-

Summary by Fund	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	20,199,392	23,727,781	12,897,981	8,435,000	3,975,000
Impact Fees	2,721,560	18,313,300	4,620,000	1,250,000	1,250,000
MSBU/MSTU	344,000	3,825,000	31,000	-	-
Fleet	-	3,273,427	-	6,000,000	-
Other Funds	50,269,785	107,261,190	24,578,803	34,732,100	1,121,000
Future Grant (Not funded)	38,293,696	4,652,901	15,400,000	6,020,000	11,050,000
Unfunded	1,500,430	11,177,500	56,932,802	23,669,600	67,264,810
Unfunded Pending Sales Tax	423,175	9,500,000	14,160,000	25,800,000	18,700,000