

Dept/Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
<b>Public Works</b>						
Road Paving	450,000	400,000	600,000	600,000	600,000	600,000
*BAA Fencing	12,000					
*Targeted Road Guiderails	35,000					
*Horse Ring	5,000					
*VP Rehabilitation & Improvements					250,000	
Backhoe		-	175,000			
*VP Lodge Parking & Access Road Paving		210,000				
**Trailer - shared with Police		7,500				
12Yd Dump Truck			330,000			
<b>Subtotal</b>	<b>502,000</b>	<b>617,500</b>	<b>1,105,000</b>	<b>600,000</b>	<b>850,000</b>	<b>600,000</b>
<b>Fire Department</b>						
2 Lima 7 Ambulance Replacement	375,000					
*HVAC upgrades	15,000					
Tanker 82 Refurbish		350,000				
EMS Fly Car			100,000			
Tanker 87 Refurbish		-		350,000		
Incident Command Vehicle					100,000	
<b>Subtotal</b>	<b>390,000</b>	<b>350,000</b>	<b>100,000</b>	<b>350,000</b>	<b>100,000</b>	<b>-</b>
<b>Town Hall</b>						
^Police Cruiser	75,000					
^Trailer - shared with DPW		7,500				
<b>Subtotal</b>	<b>75,000</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>IT</b>						
Land Use File Archival	45,000					
Land Use Software						
<b>Subtotal</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NON-RECURRING EXPENSES</b>		<b>975,000</b>	<b>1,205,000</b>	<b>950,000</b>	<b>950,000</b>	<b>600,000</b>
<b>Sinking Funds</b>						
<i>Equipment &amp; Vehicle Replacement</i>		-	100,000	100,000	100,000	100,000
<i>Infrastructure</i>		-	25,000	25,000	25,000	25,000
Land Acquisition		-	100,000	100,000	100,000	100,000
<b>Subtotal</b>		<b>-</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>SUMMARY TOTAL</b>		<b>975,000</b>	<b>1,430,000</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>825,000</b>
** Not Funded			(7,500)			
*Less Grant Funded Projects	(127,000)	(210,000)				
# Reserve Funding						
^ Police Special Duty Fund			(7,500)			
<b>APPROPRIATION REQUIREMENTS</b>	<b>620,000</b>	<b>750,000</b>	<b>1,430,000</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>825,000</b>