



10-Year Capital Plan

By Activity

Activity/Asset Class	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Enhancement	114,324,173	85,561,852	79,045,500	52,346,700	28,070,000	22,945,600	32,611,000	24,951,184	43,037,706	18,970,000
Airports	100,000	0	0	0	0	0	0	0	0	2,550,000
Disaster Mitigation	0	545,000	100,000	5,297,700	0	50,600	0	53,700	0	0
Emergency Services	745,000	0	350,000	0	0	0	0	0	0	0
Facilities	14,020,000	23,184,352	9,014,000	800,000	5,425,000	0	2,400,000	0	0	1,500,000
Fleet	1,811,200	167,500	361,500	0	0	0	0	2,765,600	0	0
Information Technology	450,000	0	0	0	0	0	0	0	0	0
Land Drainage	18,325,000	15,530,000	6,485,000	10,509,000	10,000,000	750,000	12,500,000	1,025,000	2,125,000	500,000
Parks & Recreation	11,989,973	245,000	50,000	170,000	170,000	85,000	50,000	50,000	50,000	50,000
Property	1,140,000	200,000	500,000	345,000	390,000	300,000	240,000	600,000	800,000	500,000
Solid Waste	1,220,000	225,000	715,000	2,550,000	150,000	150,000	150,000	400,000	3,150,000	150,000
Transit	115,000	165,000	0	175,000	0	185,000	0	200,000	0	0
Transportation Network	7,648,000	300,000	4,250,000	580,000	985,000	4,475,000	460,000	656,884	600,000	620,000
Wastewater Network	27,640,000	4,800,000	770,000	0	0	0	0	0	18,962,706	0
Wastewater Treatment	320,000	300,000	250,000	120,000	0	1,200,000	3,000,000	8,000,000	8,000,000	8,000,000
Water Network	350,000	0	200,000	1,450,000	10,800,000	15,150,000	3,111,000	0	3,250,000	0
Water Treatment	28,450,000	39,900,000	56,000,000	30,350,000	150,000	600,000	10,700,000	11,200,000	6,100,000	5,100,000
Preservation	15,410,613	5,388,100	6,358,800	5,442,200	4,831,700	4,906,300	5,656,000	3,800,700	5,160,500	3,610,200
Disaster Mitigation	0	200,000	0	0	0	0	200,000	0	0	0
Facilities	2,067,313	1,165,000	605,000	350,000	525,000	565,000	915,000	50,000	105,000	50,000
Fleet	5,928,300	548,100	1,263,000	457,200	461,700	466,300	471,000	475,700	480,500	485,200
Land Drainage	550,000	0	875,000	0	450,000	0	475,000	0	500,000	0
Parks & Recreation	10,000	0	0	500,000	0	0	0	0	0	0
Property	0	0	0	0	0	200,000	0	0	0	0
Transportation Network	2,575,000	2,575,000	2,575,000	2,575,000	2,575,000	2,575,000	2,895,000	2,775,000	2,575,000	2,575,000
Wastewater Network	2,700,000	500,000	700,000	500,000	700,000	500,000	700,000	500,000	1,200,000	500,000
Wastewater Treatment	1,580,000	400,000	40,000	500,000	0	300,000	0	0	0	0
Water Network	0	0	0	0	0	300,000	0	0	300,000	0
Water Treatment	0	0	300,000	560,000	120,000	0	0	0	0	0
Replacement	21,835,234	13,087,783	10,784,560	13,715,941	17,420,200	22,879,117	14,964,134	26,598,486	17,130,466	22,466,016
Airports	330,000	390,000	55,000	0	250,000	2,605,000	0	0	0	0
Emergency Services	886,450	171,183	460,260	399,841	375,700	745,417	634,834	547,286	307,416	342,016
Facilities	0	0	150,000	0	0	0	0	0	0	0
Fleet	11,870,784	3,412,600	4,894,300	7,371,100	4,515,500	10,352,700	8,151,800	16,880,700	11,095,500	13,614,000
Information Technology	350,000	450,000	470,000	575,000	760,000	1,862,500	710,000	220,000	220,000	150,000
Office Furnishings & Equipment	20,000	35,000	95,000	0	0	25,000	15,000	22,000	0	0
Parks & Recreation	835,000	577,000	660,000	525,000	900,000	525,000	575,000	570,000	570,000	585,000
Transit	107,000	96,000	0	0	1,222,000	0	19,000	0	0	0
Transportation Network	2,965,000	4,350,000	1,750,000	2,600,000	1,550,000	1,400,000	350,000	1,900,000	1,312,550	3,650,000



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By Activity

Activity/Asset Class	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Wastewater Network	350,000	0	0	0	0	0	0	0	0	0
Wastewater Treatment	486,000	925,000	340,000	375,000	3,850,000	200,000	550,000	3,200,000	400,000	200,000
Water Network	2,485,000	2,031,000	1,160,000	1,320,000	3,647,000	3,963,500	3,758,500	3,058,500	1,825,000	1,525,000
Water Treatment	1,150,000	650,000	750,000	550,000	350,000	1,200,000	200,000	200,000	1,400,000	2,400,000
Disposal	0	0	0	100,000	0	0	0	0	0	0
Facilities	0	0	0	100,000	0	0	0	0	0	0
Grand Total	151,570,020	104,037,735	96,188,060	71,604,841	50,321,900	50,731,017	53,231,134	55,350,370	65,328,672	45,046,216