

<b>STREETS</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Master Plan Segments 1-10	\$ 270,000	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 300,000
Master Plan Development							
Street Reconstruction		\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Equipment Purchases</b>	\$ 44,500	\$ 79,500	\$ 84,500	\$ 14,500	\$ 70,000	\$ 10,000	\$ 10,000
Maintenance Shop (Savings)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTAL PER YEAR</b>	<b>\$ 319,500</b>	<b>\$ 594,500</b>	<b>\$ 859,500</b>	<b>\$ 799,500</b>	<b>\$ 865,000</b>	<b>\$ 815,000</b>	<b>\$ 815,000</b>

<b>WATER</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Meters	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Purchases	\$104,900	\$58,400	\$8,400	\$45,000	\$0	\$0	\$0
Maintenance Shop	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Well Upgrades & Construction	\$1,030,000	\$70,000	\$50,000				
Engineering	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Master Plan Segments	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Capital Infrastructure	\$1,032,000	\$1,032,000	\$1,032,000	\$1,032,000	\$1,032,000	\$1,032,000	\$1,032,000
<b>TOTAL PER YEAR</b>	<b>\$2,996,900</b>	<b>\$1,990,400</b>	<b>\$1,920,400</b>	<b>\$1,907,000</b>	<b>\$1,862,000</b>	<b>\$1,862,000</b>	<b>\$1,862,000</b>

<b>WASTEWATER</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Equipment Purchases	\$19,900	\$43,400	\$8,400	\$445,000			
Maintenance Shop	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Master Plan Segments	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Capital Infrastructure		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Lift Station Reconstruction			\$40,000			\$40,000	
Reconstruction Engineering	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Line Replacements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PER YEAR</b>	<b>\$439,900</b>	<b>\$713,400</b>	<b>\$718,400</b>	<b>\$1,115,000</b>	<b>\$670,000</b>	<b>\$710,000</b>	<b>\$670,000</b>

<b>FIRE</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Equipment Purchases	\$ 50,000	\$ 75,000	\$ 250,000	\$ 10,000	\$ 12,000	\$ -	\$ 275,000
Maintenance Shop							
<b>TOTAL PER YEAR</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 250,000</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>

<b>PARKS</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Equipment Purchases				\$54,000		\$0	\$36,000
Woodland Hills Park							
<i>*Funding from Grants (2019-2021)</i>			\$150,000	\$60,000			
Repair and Maintenance			\$35,000				
Lions Park							
<i>*Funding from Grants (2019-2021)</i>			\$40,000				
Peterson Park							
<i>*Funding from Grants (2019-2021)</i>			\$80,000				
Repair & Maintenance					\$7,500		\$7,500
<i>Eagle Homestead Park</i>							
Repair & Maintenance				\$7,500			\$7,500
<i>McCowin Park</i>							
Recreation Upgrades		\$40,000					
Repair & Maintenance		\$60,000	\$7,500				\$7,500
Pool Maintenance				\$6,000			
Tennis Court Repair & Maintenance							
Grants			\$50,000				
Park Shelters and Lighting	\$60,000						
Ball Diamond Repairs				\$12,000			
<b>TOTAL PER YEAR</b>	<b>\$60,000</b>	<b>\$100,000</b>	<b>\$362,500</b>	<b>\$139,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$58,500</b>