

| Department                     | Account                     | Request Title                                    | Appr | FY2025         | FY2026         | FY2027       | FY2028         | FY2029         | Total          |
|--------------------------------|-----------------------------|--------------------------------------------------|------|----------------|----------------|--------------|----------------|----------------|----------------|
| Airport Expense                | 580-580-580-60305           | Hangar Development Area Design Only              | N/A  |                |                |              |                | \$200,000.00   | \$200,000.00   |
|                                | 580-580-580-60603           | Replace AWOS system                              | N/A  |                |                |              | \$350,000.00   |                | \$350,000.00   |
|                                | 580-580-580-90923           | Airport Master Plan Update                       | N/A  |                |                |              | \$425,000.00   |                | \$425,000.00   |
|                                | 580-580-580-90915           | Design of Taxiway A                              | N/A  |                |                | \$300,000.00 |                |                | \$300,000.00   |
|                                | 580-580-580-90912           | Taxilane Rehabilitation (Grant)                  | Yes  |                | \$1,125,000.00 |              |                |                | \$1,125,000.00 |
|                                | 580-580-580-90917           | Covered Tie Downs                                | N/A  | \$250,000.00   |                |              |                |                | \$250,000.00   |
| Total Airport Expense          |                             |                                                  |      | \$250,000.00   | \$1,125,000.00 | \$300,000.00 | \$775,000.00   | \$200,000.00   | \$2,650,000.00 |
|                                |                             |                                                  |      |                |                |              |                |                |                |
| Court Expense                  | 418-418-125-69999           | Video Appearance                                 | Yes  | \$0.00         | \$25,000.00    |              |                |                | \$25,000.00    |
| Total Court Expense            |                             |                                                  |      | \$0.00         | \$25,000.00    | \$0.00       | \$0.00         | \$0.00         | \$25,000.00    |
|                                |                             |                                                  |      |                |                |              |                |                |                |
| Electric Utility Expense       | 510-510-500-90912           | LaGolondrina Overhead/Underground Electric       | N/A  |                |                | \$800,000.00 |                |                | \$800,000.00   |
|                                | 510-510-500-90912           | Adams/Jefferson St Alley OH/UG Electric Upgrades | Yes  |                | \$800,000.00   |              |                |                | \$800,000.00   |
|                                | 510-510-500-90912           | South Tegner Overhead/Underground Upgrades       | N/A  |                |                |              |                | \$1,200,000.00 | \$1,200,000.00 |
|                                | 510-510-500-90912           | Jackson/Mohave St Overhead/Underground Upgrades  | N/A  | \$800,000.00   |                |              |                |                | \$800,000.00   |
|                                | 510-510-500-90912           | Madison/Lincoln Alley OH/UG Electric Upgrades    | N/A  |                |                |              | \$1,200,000.00 |                | \$1,200,000.00 |
| Total Electric Utility Expense |                             |                                                  |      | \$800,000.00   | \$800,000.00   | \$800,000.00 | \$1,200,000.00 | \$1,200,000.00 | \$4,800,000.00 |
|                                |                             |                                                  |      |                |                |              |                |                |                |
| Fire Expense                   | 100-170-165-60603           | VHF System Upgrades                              | Yes  |                | \$75,000.00    | \$100,000.00 | \$100,000.00   | \$100,000.00   | \$375,000.00   |
|                                | 100-170-165-90908           | Ladder 751 Replacement                           | Yes  |                | \$1,573,000.00 |              |                |                | \$1,573,000.00 |
|                                | 100-170-165-90912           | Cardiac monitor replacement                      | N/A  | \$48,000.00    |                |              |                |                | \$48,000.00    |
|                                | 100-170-165-90908           | Type 6 Fire Engine Upfit                         | N/A  | \$35,000.00    |                |              |                |                | \$35,000.00    |
|                                |                             | Fire Station 751 Remodel                         | N/A  | \$2,200,000.00 |                |              |                |                | \$2,200,000.00 |
| Total Fire Expense             |                             |                                                  |      | \$2,283,000.00 | \$1,648,000.00 | \$100,000.00 | \$100,000.00   | \$100,000.00   | \$4,231,000.00 |
|                                |                             |                                                  |      |                |                |              |                |                |                |
| Information Technology         | 700-700-700-90904           | Network Refresh                                  | N/A  | \$25,000.00    |                |              |                |                | \$25,000.00    |
|                                | 100-170-165-60603           | Mobile data terminals replacements               | Yes  |                | \$8,600.00     | \$8,600.00   |                |                | \$17,200.00    |
|                                | 100-142-142-90912           | Police Server Refresh                            | N/A  |                |                |              |                | \$60,000.00    | \$60,000.00    |
|                                | 100-142-142-90912           | New Workstations                                 | Yes  |                | \$10,000.00    | \$20,000.00  | \$50,000.00    | \$10,000.00    | \$90,000.00    |
|                                | 100-142-142-90912           | Building Low Voltage Cabling                     | N/A  |                |                | \$200,000.00 |                |                | \$200,000.00   |
|                                | 100-142-142-90912           | Voting/Request to Speak Software                 | No   |                |                |              |                |                | \$40,000.00    |
| Total Information Technology   |                             |                                                  |      | \$25,000.00    | \$18,600.00    | \$228,600.00 | \$50,000.00    | \$70,000.00    | \$432,200.00   |
|                                |                             |                                                  |      |                |                |              |                |                |                |
| Library Expense                | 450-450-145-90905           | Remodel of Conference & Study Room               | Yes  |                | \$35,000.00    |              |                |                | \$35,000.00    |
| Total Library Expense          | 18,746 GF, 16,254 Lib Recip |                                                  |      | \$0.00         | \$35,000.00    | \$0.00       | \$0.00         | \$0.00         | \$35,000.00    |
|                                |                             |                                                  |      |                |                |              |                |                |                |
| Maintenance Shop Expense       | 600-600-600-90912           | Forklift                                         | Yes  |                | \$50,000.00    |              |                |                | \$50,000.00    |
|                                | 600-600-600-90905           | Shade Structure                                  | N/A  |                |                | \$180,000.00 |                |                | \$180,000.00   |
|                                | 600-600-600-90912           | Hose machine                                     | N/A  | \$10,000.00    |                |              |                |                | \$10,000.00    |
| Total Maintenance Shop Expense |                             |                                                  |      | \$10,000.00    | \$50,000.00    | \$180,000.00 | \$0.00         | \$0.00         | \$240,000.00   |
|                                |                             |                                                  |      |                |                |              |                |                |                |
| Parks & Facilities Expense     | 750-750-750-90904           | Rodeo Grounds Lighting & Electrical Upgrades     | Yes  |                | \$25,000.00    |              |                |                | \$25,000.00    |
|                                | 100-150-150-90905           | Sunset Pickleball Restrooms                      | Yes  |                | \$250,000.00   |              |                |                | \$250,000.00   |
|                                | Block Grant                 | LED Lighting Improvement Grant                   | Yes  |                | \$173,476.00   |              |                |                | \$173,476.00   |
|                                | 750-750-750-90904           | Rodeo Grounds Road / Parking Upgrades            | Yes  |                | \$48,000.00    |              |                |                | \$48,000.00    |
|                                | 100-150-150-90905           | Refurbish / Paint Sunset Concession Stand        | Yes  |                | \$36,500.00    |              |                |                | \$36,500.00    |
|                                | 100-150-150-90905           | PSC Repair                                       | Yes  |                | \$75,000.00    |              |                |                | \$75,000.00    |
|                                | 100-150-150-90905           | Replace Aging HVAC RTU's                         | Yes  |                | \$275,000.00   | \$100,000.00 | \$100,000.00   | \$100,000.00   | \$575,000.00   |
|                                | 100-150-150-90904           | Seal / Stripe Sunset Parking Lots                | No   |                |                | \$75,000.00  |                |                | \$75,000.00    |
|                                | 100-150-150-90904           | Resurface Coffinger Tennis Courts                | No   |                |                | \$38,000.00  |                |                | \$38,000.00    |
|                                | 100-150-150-90904           | Irrigation Upgrades at Sunset & Coffinger        | Yes  |                | \$22,000.00    |              |                |                | \$22,000.00    |

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|----------------------------------|-------------------|--------------------------------------------------------|----------|----------------|----------------|-----------------|----------------|----------------|-----------------|
|                                  | 100-150-150-90904 | ADA Safety Upgrades at Town Parks                      | Yes      |                | \$48,000.00    |                 |                |                | \$48,000.00     |
|                                  | 750-750-750-90904 | Rodeo Grounds RV Hookups (10)                          | No       |                |                |                 |                |                | \$25,000.00     |
|                                  | 700-700-700-90943 | Rodeo Grounds Waterline Design                         | No       |                |                |                 |                |                | \$300,000.00    |
|                                  | 700-700-700-90943 | Rodeo Grounds Waterline Construction                   | No       |                |                |                 |                |                | \$1,500,000.00  |
|                                  | 100-150-150-90905 | Smoke Eaters Renovation                                | No       |                |                | \$450,000.00    |                |                | \$450,000.00    |
|                                  | 100-150-150-90912 | Lawn Mower, Gator and Attachments                      | Yes      |                | \$53,600.00    |                 |                |                | \$53,600.00     |
|                                  | 320-135-135-90905 | Pool Heater & Covers                                   | Yes      |                | \$142,000.00   |                 |                |                | \$142,000.00    |
|                                  | 700-700-700-90961 | Sunset Ball Park - Design / Engineering                | N/A      |                |                | \$462,000.00    |                |                | \$462,000.00    |
|                                  | 700-700-700-90961 | Sunset Ball Park Construction - Phase 1                | N/A      |                |                |                 | \$1,600,000.00 |                | \$1,600,000.00  |
|                                  | 700-700-700-90961 | Sunset Ball Park Construction - Phase 2                | N/A      |                |                |                 |                | \$1,500,000.00 | \$1,500,000.00  |
|                                  | 100-150-150-90904 | Sunrise Ball Park - Design / Engineering               | Yes      |                | \$650,000.00   | \$472,000.00    |                |                | \$1,122,000.00  |
|                                  | 100-150-150-90904 | Sunrise Ball Park Construction - Phase 1               | N/A      |                |                | \$5,000,000.00  |                |                | \$5,000,000.00  |
|                                  | 100-150-150-90904 | Sunrise Ball Park Construction - Phase 2               | N/A      |                |                |                 | \$6,000,000.00 |                | \$6,000,000.00  |
|                                  | 100-150-150-90904 | Sunrise Ball Park Construction - Phase 3               | N/A      |                |                |                 |                | \$2,500,000.00 | \$2,500,000.00  |
|                                  | 700-700-700-90902 | Coffinger Dog Park                                     | N/A      |                |                |                 | \$50,000.00    |                | \$50,000.00     |
|                                  | 700-700-700-90902 | Coffinger Baseball / Football Field Renovation         | Yes      |                | \$125,000.00   |                 |                |                | \$125,000.00    |
|                                  | 100-150-150-90905 | Community Center Renovation Design                     | Yes      |                | \$300,000.00   |                 |                |                | \$300,000.00    |
|                                  | 100-150-150-90905 | Community Center Construction                          | Yes      |                | \$1,500,000.00 | \$3,500,000.00  |                |                | \$5,000,000.00  |
|                                  | 700-700-700-90943 | Constellation RV Park                                  | N/A      |                |                |                 | \$1,000,000.00 |                | \$1,000,000.00  |
|                                  | 750-750-750-90904 | Constellation Park Trailhead Event Space               | N/A      |                |                |                 |                |                | \$350,000.00    |
|                                  | 750-750-750-90904 | Rodeo Grounds Trailhead Parking                        | N/A      |                |                |                 |                | \$650,000.00   | \$650,000.00    |
| Total Parks & Facilities Expense |                   |                                                        |          | \$0.00         | \$3,723,576.00 | \$10,097,000.00 | \$8,750,000.00 | \$4,750,000.00 | \$29,495,576.00 |
| Recreation Expense               | 100-135-135-90912 | LED Balloon Lights                                     | N/A      | \$9,000.00     |                |                 |                |                | \$9,000.00      |
|                                  | 100-135-135-90912 | Sound System                                           | N/A      | \$5,000.00     |                |                 |                |                | \$5,000.00      |
|                                  | 100-135-135-90912 | Portable Stage                                         | No       |                |                |                 |                |                | \$21,000.00     |
|                                  | 320-135-135-90905 | Pool Remodel/Improvement                               | Yes      |                | \$80,000.00    |                 |                |                | \$80,000.00     |
| Total Recreation Expense         |                   |                                                        |          | \$14,000.00    | \$80,000.00    | \$0.00          | \$0.00         | \$0.00         | \$115,000.00    |
|                                  |                   |                                                        |          |                |                |                 |                |                |                 |
| Sanitation Utility Expense       | 520-520-500-90908 | Sanitation truck                                       | Yes      |                | \$600,000.00   |                 |                |                | \$600,000.00    |
|                                  | 520-520-500-90908 | Sanitation Trucks                                      |          | \$1,000,000.00 |                |                 | \$1,000,000.00 |                | \$2,000,000.00  |
| Total Sanitation Utility Expense |                   |                                                        |          | \$1,000,000.00 | \$600,000.00   | \$0.00          | \$1,000,000.00 | \$0.00         | \$2,600,000.00  |
|                                  |                   |                                                        |          |                |                |                 |                |                |                 |
| Streets Expense                  | 300-300-300-90904 | Lewis Addition                                         | Yes      |                | \$200,000.00   | \$200,000.00    | \$200,000.00   | \$200,000.00   | \$800,000.00    |
|                                  | 300-300-300-90904 | Multi use path                                         | Yes      |                | \$80,000.00    |                 |                |                | \$80,000.00     |
|                                  | 300-300-300-60605 | Bass Rd. rock wall retention                           | Yes      |                | \$70,000.00    |                 |                |                | \$70,000.00     |
|                                  | 300-300-300-90904 | Constellation Road repaving                            | Yes      |                | \$1,200,000.00 |                 |                |                | \$1,200,000.00  |
|                                  | 300-300-300-90904 | Coconino Parking Lot Upgrade                           | N/A      |                |                | \$500,000.00    |                |                | \$500,000.00    |
|                                  |                   | Dump Truck 10-Wheeler (Ttl \$200k-300/500/501/530/531) | N/A      |                |                |                 |                |                | \$30,000.00     |
|                                  | 300-300-300-90912 | Lift gate                                              | N/A      | \$8,000.00     |                |                 |                |                | \$8,000.00      |
|                                  | 300-300-300-90904 | N. Vulture Mine Rd.                                    | N/A      |                |                | \$1,700,000.00  |                |                | \$1,700,000.00  |
|                                  | 300-300-300-90904 | Tegner Street Phase 2                                  | Yes      |                | \$900,000.00   |                 |                |                | \$900,000.00    |
| Total Streets Expense            |                   |                                                        |          | \$8,000.00     | \$2,450,000.00 | \$2,400,000.00  | \$200,000.00   | \$200,000.00   | \$5,288,000.00  |
|                                  |                   |                                                        |          |                |                |                 |                |                |                 |
| Wastewater 1 Utility Expense     | 530-530-530-90914 | Aztec Lift Station Odor Control                        | Yes      |                | \$160,000.00   |                 |                |                | \$160,000.00    |
|                                  | 530-530-500-90912 | Truck Crane                                            | Yes      |                | \$11,000.00    |                 |                |                | \$11,000.00     |
| ARPA                             | 383-383-383-90914 | South WWTP Headworks Upgrade                           | Yes      |                | \$1,000,000.00 |                 |                |                | \$1,000,000.00  |
|                                  | 530-530-500-90914 | South WWTP Clarifier                                   | N/A      | \$900,000.00   |                |                 |                |                | \$900,000.00    |
| WIFA                             | 530-530-500-90914 | UV and EPS                                             | Yes      |                | \$800,000.00   |                 |                |                | \$800,000.00    |
| WIFA                             | 530-530-500-90914 | South WWTP Grit Removal Improvements                   | Yes      | \$300,000.00   | \$1,000,000.00 |                 |                |                | \$1,300,000.00  |
| WIFA                             | 530-530-500-90914 | South WWTP Solids Handling Improvements                | N/A      |                |                | \$1,850,000.00  |                |                | \$1,850,000.00  |
|                                  | 530-530-500-90914 | Sunset Terrace Lift Station Upgrade                    | N/A      | \$108,000.00   |                |                 |                |                | \$108,000.00    |

| Department                          | Account           | Request Title                                                       | Appr | FY2025         | FY2026          | FY2027          | FY2028          | FY2029         | Total           |
|-------------------------------------|-------------------|---------------------------------------------------------------------|------|----------------|-----------------|-----------------|-----------------|----------------|-----------------|
| WIFA                                | 530-530-500-90914 | South WWTP- Digester Improvements Design/ Permitting & Construction | N/A  |                |                 | \$200,000.00    | \$1,250,000.00  |                | \$1,450,000.00  |
| WIFA                                | 530-530-500-90914 | South WWTP - Intensification Expansion Construction & Engineering   | Yes  | \$160,000.00   | \$3,000,000.00  |                 |                 |                | \$4,425,000.00  |
| WIFA                                | 530-530-500-90914 | South WWTP- RAS Pit Structural and Mechanical Improvement           | N/A  |                |                 |                 | \$350,000.00    |                | \$350,000.00    |
| Total Wastewater 1 Utility Expense  |                   |                                                                     |      | \$1,468,000.00 | \$5,971,000.00  | \$2,050,000.00  | \$1,600,000.00  | \$0.00         | \$11,089,000.00 |
|                                     |                   |                                                                     |      |                |                 |                 |                 |                |                 |
|                                     |                   |                                                                     |      |                |                 |                 |                 |                |                 |
| Wastewater 2 (WR) Utility Exp       | 531-531-500-90912 | Truck Crane (WW2)                                                   | Yes  |                | \$11,000.00     |                 |                 |                | \$11,000.00     |
| Total Wastewater 2 (WR) Utility Exp |                   |                                                                     |      | \$0.00         | \$11,000.00     | \$0.00          | \$0.00          | \$0.00         | \$11,000.00     |
|                                     |                   |                                                                     |      |                |                 |                 |                 |                |                 |
|                                     |                   |                                                                     |      |                |                 |                 |                 |                |                 |
| Water 1 Utility Expense             | 500-500-500-90914 | Vulture Mine Booster Station                                        | Yes  |                | \$200,000.00    |                 |                 |                | \$200,000.00    |
|                                     | 500-500-500-90912 | Utility Storage                                                     | N/A  | \$200,000.00   |                 |                 |                 |                | \$200,000.00    |
| WIFA                                | 500-500-500-90914 | Monitoring Wells                                                    | Yes  |                | \$500,000.00    | \$500,000.00    | \$500,000.00    |                | \$1,500,000.00  |
|                                     | 500-500-500-90905 | Shade Structures and Fencing Improvements                           | Yes  | \$75,000.00    | \$75,000.00     | \$75,000.00     |                 |                | \$225,000.00    |
|                                     | 500-500-500-90905 | Listening Hills Booster Station MCC and SCADA Upgrade               | N/A  | \$80,000.00    |                 |                 |                 |                | \$80,000.00     |
|                                     | 500-500-500-90912 | Skid Steer Hydraulic Hammer Attachment                              | N/A  | \$9,000.00     |                 |                 |                 |                | \$9,000.00      |
| WIFA (CDBG- \$340,000.00)           | 500-500-500-90914 | Adams/Santa Cruz Waterline Replacement                              | Yes  | \$164,968.00   | \$1,570,000.00  |                 |                 |                | \$1,734,968.00  |
|                                     | 500-500-500-90914 | El Pajarito Waterline Project                                       | N/A  |                |                 | \$200,000.00    | \$1,400,000.00  |                | \$1,600,000.00  |
|                                     | 500-500-500-90914 | LaGolondrina/La Paloma Waterline Project Design                     | N/A  |                |                 |                 |                 | \$200,000.00   | \$200,000.00    |
| WIFA                                | 500-500-500-90914 | Mariposa Well Replacement                                           | Yes  |                | \$200,000.00    | \$1,370,000.00  |                 |                | \$1,570,000.00  |
| Total Water 1 Utility Expense       |                   |                                                                     |      | \$528,968.00   | \$2,545,000.00  | \$2,145,000.00  | \$1,900,000.00  | \$200,000.00   | \$7,318,968.00  |
|                                     |                   |                                                                     |      |                |                 |                 |                 |                |                 |
| Water 2 (WR) Utility Expense        |                   |                                                                     |      |                |                 |                 |                 |                | \$0.00          |
| Total Water 2 (WR) Utility Expense  |                   |                                                                     |      | \$0.00         | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00          |
|                                     |                   |                                                                     |      |                |                 |                 |                 |                |                 |
| Total Departments                   |                   |                                                                     |      | \$6,386,968.00 | \$19,082,176.00 | \$18,300,600.00 | \$15,575,000.00 | \$6,720,000.00 | \$68,330,744.00 |