

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail													Project No. c192627																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
GENERAL PROJECT DATA:			Status New		CONCURRENCY REQUIREMENTS (Y/N)			PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26		FY27		FY28		FY29		FY30		FY31																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Project Title: Additional Heavy, Small and Misc. Fleet Equipment (FY26/FY27)			Does project add new capacity? No			Safety		Design/Arch				1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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Equipment is to be budgeted in the respective departments budget. If General Fund department, then a transfer from Capital Projects Fund will be done at year end for actual costs incurred for Fleet equipment.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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FY26</th> <th>Est c/o to FY26</th> <th>New \$ FY26</th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>FY31</th> <th>FUTURE</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td colspan="13">EXPENDITURE PLAN (000'S)</td> </tr> <tr> <td>Design/Arch/Eng</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Land (or ROW)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Construction</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Internal Costs</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Equipment</td> <td></td><td></td><td></td><td></td><td>4,009</td><td>4,009</td><td>1,471</td><td></td><td></td><td></td><td></td><td>5,481</td> </tr> <tr> <td>Interest</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Other Fees & Costs</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Project Cost</td> <td></td><td></td><td></td><td></td><td>4,009</td><td>4,009</td><td>1,471</td><td></td><td></td><td></td><td></td><td>5,481</td> </tr> <tr> <td colspan="13">FUNDING PLAN (000'S)</td> </tr> <tr> <td>Capital Projects Fund</td> <td></td><td></td><td></td><td></td><td>1,104</td><td>1,104</td><td>400</td><td></td><td></td><td></td><td></td><td>1,504</td> </tr> <tr> <td>Fire Assessments</td> <td></td><td></td><td></td><td></td><td>549</td><td>549</td><td>450</td><td></td><td></td><td></td><td></td><td>999</td> </tr> <tr> <td>Utility Operations & Maint</td> <td></td><td></td><td></td><td></td><td>2,107</td><td>2,107</td><td>621</td><td></td><td></td><td></td><td></td><td>2,728</td> </tr> <tr> <td>Solid Waste Enterprise Fund</td> <td></td><td></td><td></td><td></td><td>106</td><td>106</td><td></td><td></td><td></td><td></td><td></td><td>106</td> </tr> <tr> <td>Ad Valorem (Sheriff)</td> <td></td><td></td><td></td><td></td><td>143</td><td>143</td><td></td><td></td><td></td><td></td><td></td><td>143</td> </tr> <tr> <td>Total Funding</td> <td></td><td></td><td></td><td></td><td>4,009</td><td>4,009</td><td>1,471</td><td></td><td></td><td></td><td></td><td>5,481</td> </tr> <tr> <td colspan="13">LOAN REPAYMENT SCHEDULE (000'S)</td> </tr> <tr> <td></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Loan Repayment</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="13">ANNUAL OPERATING BUDGET IMPACT (000'S)</td> </tr> <tr> <td>Personal Svc.</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Non-personal</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Operating</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>													Calc. for FY26													Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total	EXPENDITURE PLAN (000'S)													Design/Arch/Eng													Land (or ROW)													Construction													Internal Costs													Equipment					4,009	4,009	1,471					5,481	Interest													Other Fees & Costs													Total Project Cost					4,009	4,009	1,471					5,481	FUNDING PLAN (000'S)													Capital Projects Fund					1,104	1,104	400					1,504	Fire Assessments					549	549	450					999	Utility Operations & Maint					2,107	2,107	621					2,728	Solid Waste Enterprise Fund					106	106						106	Ad Valorem (Sheriff)					143	143						143	Total Funding					4,009	4,009	1,471					5,481	LOAN REPAYMENT SCHEDULE (000'S)																																							Total Loan Repayment													ANNUAL OPERATING BUDGET IMPACT (000'S)													Personal Svc.													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Drill</td> <td>1</td> <td>350</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>Tractor</td> <td>1</td> <td>207</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>F550 Crane Truck</td> <td>1</td> <td>160</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>Polaris Ranger 570</td> <td>1</td> <td>15</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>Side by Side Off Ro</td> <td>2</td> <td>40</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>Skid Steer</td> <td>2</td> <td>60</td> <td>Solid Waste</td> <td>Solid Waste Fees</td> </tr> <tr> <td>Bobcat</td> <td>1</td> <td>30</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>Brush truck</td> <td>1</td> <td>450</td> <td colspan="2">Fire (75%) / EMS (25%)</td> </tr> <tr> <td>Polaris</td> <td>1</td> <td>40</td> <td colspan="2">Fire (75%) / EMS (25%)</td> </tr> <tr> <td>Truck Lift</td> <td>2</td> <td>32</td> <td colspan="2">Fire (75%) / EMS (25%)</td> </tr> <tr> <td>Forklift</td> <td>1</td> <td>60</td> <td colspan="2">Fire (75%) / EMS (25%)</td> </tr> <tr> <td>Ambulance</td> <td>1</td> <td>500</td> <td>EMS</td> <td>Capital Projects</td> </tr> <tr> <td>Lift Trailer</td> <td>1</td> <td>20</td> <td>Emerg Mgmt</td> <td>Capital Projects</td> </tr> <tr> <td>Bucket Truck</td> <td>1</td> <td>226</td> <td>Facilities Mgmt</td> <td>Capital Projects</td> </tr> <tr> <td>Dump Trailer</td> <td>1</td> <td></td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>Brush truck</td> <td>1</td> <td>450</td> <td>Fire Rescue</td> <td>Fire Assessments</td> </tr> <tr> <td>Spray Platform</td> <td>1</td> <td>200</td> <td>Aquatic Weeds</td> <td>Capital Projects</td> </tr> <tr> <td>Soil Sifter</td> <td>1</td> <td>300</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>ATV</td> <td>2</td> <td>39</td> <td>Solid Waste</td> <td>Solid Waste Fees</td> </tr> <tr> <td>Trailer</td> <td>6</td> <td>10</td> <td>CommSvcs</td> <td>Capital Projects</td> </tr> <tr> <td>Gator</td> <td>6</td> <td>20</td> <td>CommSvcs</td> <td>Capital Projects</td> </tr> <tr> <td>Sand Pro</td> <td>1</td> <td>35</td> <td>CommSvcs</td> <td>Capital Projects</td> </tr> <tr> <td>Utility Trailer</td> <td>2</td> <td>7</td> <td>Solid Waste</td> <td>Solid Waste Fees</td> </tr> <tr> <td>F600</td> <td>10</td> <td>780</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>Ditchwitch</td> <td>1</td> <td>25</td> <td>Utilities</td> <td>Utility O&M</td> </tr> <tr> <td>Transit E350</td> <td>2</td> <td>143</td> <td>Sheriff</td> <td>Ad Valorem</td> </tr> <tr> <td>Transit E350</td> <td>3</td> <td>215</td> <td>Facilities Mgmt</td> <td>Capital Projects</td> </tr> <tr> <td>F350</td> <td>1</td> <td>70</td> <td>CommSvcs</td> <td>Capital Projects</td> </tr> </tbody> </table>												Qty	FY26	FY27	Department	Funding	Top Dresser	2	10	CommSvcs	Capital Projects	F600 Svc Truck	1	120	Utilities	Utility O&M	F600 Mini Dump	1	90	Utilities	Utility O&M	Light Tower (Trl)	1	15	Utilities	Utility O&M	Direct. Drill	1	350	Utilities	Utility O&M	Tractor	1	207	Utilities	Utility O&M	F550 Crane Truck	1	160	Utilities	Utility O&M	Polaris Ranger 570	1	15	Utilities	Utility O&M	Side by Side Off Ro	2	40	Utilities	Utility O&M	Skid Steer	2	60	Solid Waste	Solid Waste Fees	Bobcat	1	30	Utilities	Utility O&M	Brush truck	1	450	Fire (75%) / EMS (25%)		Polaris	1	40	Fire (75%) / EMS (25%)		Truck Lift	2	32	Fire (75%) / EMS (25%)		Forklift	1	60	Fire (75%) / EMS (25%)		Ambulance	1	500	EMS	Capital Projects	Lift Trailer	1	20	Emerg Mgmt	Capital Projects	Bucket Truck	1	226	Facilities Mgmt	Capital Projects	Dump Trailer	1		Utilities	Utility O&M	Brush truck	1	450	Fire Rescue	Fire Assessments	Spray Platform	1	200	Aquatic Weeds	Capital Projects	Soil Sifter	1	300	Utilities	Utility O&M	ATV	2	39	Solid Waste	Solid Waste Fees	Trailer	6	10	CommSvcs	Capital Projects	Gator	6	20	CommSvcs	Capital Projects	Sand Pro	1	35	CommSvcs	Capital Projects	Utility Trailer	2	7	Solid Waste	Solid Waste Fees	F600	10	780	Utilities	Utility O&M	Ditchwitch	1	25	Utilities	Utility O&M	Transit E350	2	143	Sheriff	Ad Valorem	Transit E350	3	215	Facilities Mgmt	Capital Projects	F350	1	70	CommSvcs	Capital Projects
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