

General Revenue - Summary By Department

Department	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Aging Partners	\$0	\$0	\$0	\$34,168	\$35,876	\$37,670	\$107,714
Fire & Rescue	\$750,000	\$750,000	\$1,250,000	\$1,250,000	\$1,750,000	\$1,750,000	\$7,500,000
Library	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
LTU - StarTran	\$1,052,000	\$992,050	\$144,653	\$1,701,310	\$25,525	\$26,802	\$3,942,340
LTU - Transportation	\$3,355,000	\$3,355,000	\$4,083,637	\$4,313,501	\$4,566,351	\$4,844,486	\$24,517,975
Parks & Recreation	\$4,234,800	\$4,162,300	\$4,058,300	\$4,094,600	\$4,213,800	\$4,268,100	\$25,031,900
Urban Development	\$1,168,525	\$1,214,452	\$1,972,673	\$2,023,308	\$2,076,473	\$2,132,296	\$10,587,727
Total:	\$10,810,325	\$10,723,802	\$11,509,263	\$13,416,887	\$12,668,025	\$13,059,354	\$72,187,656

General Revenue

Department	Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Aging Partners	Transportation Vehicle Replacement	\$0	\$0	\$0	\$34,168	\$35,876	\$37,670	\$107,714
Fire & Rescue	Apparatus Replacement Schedule	\$750,000	\$750,000	\$1,250,000	\$1,250,000	\$1,750,000	\$1,750,000	\$7,500,000
Library	Near-Term Library Improvements	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
LTU - StarTran	Building and Grounds Improvements	\$21,000	\$0	\$40,000	\$0	\$0	\$0	\$61,000
LTU - StarTran	Bus Stop Amenities (Required by FTA)	\$8,400	\$8,820	\$9,261	\$9,724	\$10,210	\$10,721	\$57,136
LTU - StarTran	New Maintenance Facility	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
LTU - StarTran	Purchase Revenue Vehicles	\$950,000	\$970,000	\$64,500	\$1,677,000	\$0	\$0	\$3,661,500
LTU - StarTran	Security Enhancements (required by FTA)	\$8,400	\$8,820	\$9,261	\$9,724	\$10,210	\$10,721	\$57,136
LTU - StarTran	Service Vehicles	\$0	\$0	\$17,000	\$0	\$0	\$0	\$17,000
LTU - StarTran	Shop Tools/Equipment	\$4,200	\$4,410	\$4,631	\$4,862	\$5,105	\$5,360	\$28,568
LTU - Transportation	Transportation Sidewalk Program	\$1,570,000	\$1,570,000	\$2,298,637	\$2,528,501	\$2,781,351	\$3,059,486	\$13,807,975
LTU - Transportation	Transportation System Preservation	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$10,710,000
Parks & Recreation	ADA Compliance Improvements	\$320,000	\$75,000	\$365,000	\$165,000	\$210,000	\$280,000	\$1,415,000
Parks & Recreation	Area/Ballfield/Play Court Lighting	\$125,000	\$325,000	\$95,000	\$100,000	\$130,000	\$155,000	\$930,000
Parks & Recreation	Asset Management System	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$102,000
Parks & Recreation	Backflow Prevention Compliance Program	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$255,000
Parks & Recreation	Ballfields/Playfields	\$20,000	\$20,000	\$10,000	\$10,000	\$15,000	\$15,000	\$90,000
Parks & Recreation	Building/Structure Flooring & Wall Treatments	\$43,000	\$23,000	\$28,000	\$28,000	\$33,000	\$33,000	\$188,000
Parks & Recreation	Building/Structure Roofing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Parks & Recreation	Communications Towers	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Parks & Recreation	Commuter/Recreation Trails	\$659,400	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$924,400
Parks & Recreation	Drainage Channel Stabilization/Erosion Control/Dams	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Parks & Recreation	Emerald Ash Borer (EAB) Treatment and Recovery	\$366,000	\$377,000	\$388,400	\$400,100	\$412,100	\$424,400	\$2,368,000
Parks & Recreation	Golf Course Hard Surfacing	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800
Parks & Recreation	Golf Course Irrigation Systems	\$0	\$0	\$0	\$0	\$2,400	\$0	\$2,400
Parks & Recreation	Hard Surfacing	\$360,000	\$690,000	\$795,000	\$820,000	\$900,000	\$965,000	\$4,530,000
Parks & Recreation	HVAC Systems	\$166,000	\$183,000	\$185,000	\$188,000	\$190,000	\$190,000	\$1,102,000
Parks & Recreation	Irrigation Systems	\$15,000	\$15,000	\$15,000	\$20,000	\$25,000	\$25,000	\$115,000
Parks & Recreation	Livable Neighborhoods (Parks & Recreation)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Parks & Recreation	Mech/Elec Systems and Pool Pumps	\$195,000	\$155,000	\$155,000	\$155,000	\$155,000	\$165,000	\$980,000
Parks & Recreation	Outdoor Inclusive Play Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Parks & Recreation	Park Acquisition/Demolition/Development Projects	\$275,000	\$310,000	\$210,000	\$260,000	\$140,000	\$140,000	\$1,335,000
Parks & Recreation	Park Landscape	\$46,400	\$56,300	\$55,300	\$53,600	\$58,300	\$60,300	\$330,200
Parks & Recreation	Playground Renovations & Safety Components	\$290,000	\$500,000	\$535,000	\$535,000	\$535,000	\$535,000	\$2,930,000
Parks & Recreation	Pool Slides/Play Features	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Parks & Recreation	Prairie in the Parks Seeding Program	\$13,600	\$11,100	\$10,000	\$14,900	\$20,400	\$20,700	\$90,700
Parks & Recreation	Priority Repair/Replacement/Renovation Projects	\$0	\$0	\$23,000	\$9,500	\$0	\$0	\$32,500
Parks & Recreation	Public Art Preservation	\$47,000	\$47,000	\$47,000	\$47,000	\$57,000	\$57,000	\$302,000
Parks & Recreation	Skatepark Renovations	\$0	\$0	\$0	\$135,000	\$115,000	\$0	\$250,000
Parks & Recreation	South Haymarket Park	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Parks & Recreation	Street Tree Pruning, Removal, Stump Grinding and Storm Response Cleanup	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Parks & Recreation	Street Tree Replacements	\$216,400	\$222,900	\$229,600	\$236,500	\$243,600	\$250,900	\$1,399,900
Parks & Recreation	Wetlands/Open Space Acquisition, Easements, Restoration	\$110,000	\$110,000	\$120,000	\$120,000	\$150,000	\$150,000	\$760,000
Parks & Recreation	Wilderness Park Master Plan Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Urban Development	Affordable Housing	\$0	\$0	\$710,000	\$710,000	\$710,000	\$710,000	\$2,840,000
Urban Development	Commercial Districts and Entryway Corridor Public Improvements	\$110,775	\$116,314	\$122,129	\$128,236	\$134,648	\$141,380	\$753,482
Urban Development	Downtown Public Improvements	\$807,750	\$848,138	\$890,544	\$935,072	\$981,825	\$1,030,916	\$5,494,245
Urban Development	Housing Enhancements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total:		\$10,810,325	\$10,723,802	\$11,509,263	\$13,416,887	\$12,668,025	\$13,059,354	\$72,187,656