

Vehicle & Equipment Funding Recap

- **General Fund Cash Previously Earmarked for Equipment**
 - \$4.1M Cumulative Total Set Aside during 2024 and 2025 Budgets
- **Fire Equipment**
 - \$1.0M Previously Set Aside
 - Breathing Apparatus Grant Awarded/Approved October 6th
 - Local Cost Share: \$45,385 (90% Grant/10% City Cost Split)
 - Related Equipment Needs ~\$300,000 (Future Meeting)
- **Police Vehicle Equipment Request Approved Nov. 3rd**
 - \$176,702 for Additional Vehicle Change-Over Equipment
 - Used on 4 Vehicles Retained/Not Traded-In
- **Street Department Equipment Request**
 - \$340,000 Requested in 2026 Budget
 - Request Denied Pending Fire Grant Approval

Vehicle & Equipment Funding Recap

Requested 1-Time Purchases with General Fund Cash

Department	Approved Request	Updated Request	Difference from Approved Request
<i>Streets (Request)</i>	\$1,678,364	\$1,995,305	\$316,941
Fire (Pending)	\$1,049,300	\$394,684	(\$654,616)
Police	\$1,180,516	\$1,357,218	\$176,702
Engineering	\$220,000	\$220,000	\$0
Total	\$4,128,180	\$3,967,207	(\$160,973)

- Remaining \$160,973 Reallocated to General Fund Cash Balance
 - Near Goal of 25% Unassigned Fund Balance Percentage by 2031

UPATED REQUEST - 1-Time Items Requested - To be Funded with Cash

FIRE			POLICE			STREETS			4800			
	Cost	Year		Cost	Year		Cost	Year	REPLACEMENT	Item	Cost	Year
PPE (Clothing)	\$ 4,000	2024	RMS	\$ 150,000	2024	Vehicles**	\$ 1,057,364	2023	Engineering	Bucket Truck	\$ 220,000	2028
Fire Suppression Agent	\$ 38,300	2024	K9 + Training	\$ 40,000	2025	Vehicles	\$ 561,000	2025				
Misc Suppression Items	\$ 7,000	2024	Bullet Proof Vests	\$ 20,000	2025	Radios	\$ 60,000	2025				
Breathing Apparatus	\$ 345,384	2026	Tasers	\$ 175,000	2026	Vehicles	\$ 316,941.00	2026				
			Glocks	\$ 160,000	2027							
			Video System	\$ 50,000	2030							
			Building Remodel*	\$ 585,516	2026-2027							
			4 Vehicle Equip	\$ 176,702	2025-2026							
Total (Fire)	\$ 394,684		Total (PD)	\$ 1,357,218		Total (Streets)	\$ 1,995,305		Total (4800)		\$ 220,000	

REVISED TOTAL CASH REQUSTS APPROVED/EARMARKED (2024-2031)	\$ 3,967,207
--	---------------------