

| <b>Tier 1</b>                      | <b>Buildings,<br/>Furnishing, and<br/>Equipment</b> | <b>Non-Building</b> | <b>Notes</b>                                                                      |
|------------------------------------|-----------------------------------------------------|---------------------|-----------------------------------------------------------------------------------|
| Emergency Management New Positions |                                                     | \$80,000            | Vehicle and upfitting                                                             |
| Fire Current Operations            |                                                     | \$5,464,390         | Radio and cardiac monitor replacements, heart saver tones, training tower updates |
| Fire Current New Positions         |                                                     | \$300,000           | Vehicle and upfitting                                                             |
| Wildland Fire Current Operations   |                                                     | \$250,000           | Radio replacements                                                                |
| Wildland Fire Facility             | \$2,000,000                                         |                     | Construction                                                                      |
| Wildland Fire Facility             | \$165,000                                           |                     | Furniture and equipment                                                           |
| Airport New Positions              |                                                     | \$109,400           | Radio, vehicle and upfitting                                                      |
| Police Professional Staff          |                                                     | \$4,757,110         | Radio consoles, CAD stations, Radio, Vehicle and upfitting                        |
| Police Criminal Investigation      |                                                     | \$2,112,370         | Radio and vehicle replacements, Radio, Vehicle and upfitting                      |
| Police Patrol Overlap Squad        |                                                     | \$2,067,060         | Radio, vehicle and upfitting                                                      |
| Police Training Unit               |                                                     | \$310,870           | Radio, vehicle and upfitting                                                      |
| <b>Tier 1 TOTAL</b>                | <b>\$2,165,000</b>                                  | <b>\$15,451,200</b> |                                                                                   |

| <b>Tier 2</b>                      | <b>Buildings,<br/>Furnishing, and<br/>Equipment</b> | <b>Non-Building</b> | <b>Notes</b>                             |
|------------------------------------|-----------------------------------------------------|---------------------|------------------------------------------|
| Emergency Management New Positions |                                                     | \$80,000            | Vehicle and upfitting                    |
| Fire Current Operations            | \$1,347,500                                         |                     | Station 1 Addition and Station 4 Remodel |
| Fire New Positions                 |                                                     | \$318,270           | Vehicle and upfitting                    |
| Fire Station 2 Quint               |                                                     | \$66,950            | Cardiac monitor                          |
| Fire Training Facility             | \$2,550,000                                         |                     | Construction and upfitting               |
| Police Fleet Expansion             |                                                     | \$6,725,000         | Vehicle replacements and 30 new          |
| Police Incident Command Vehicle    |                                                     | \$1,000,000         | Vehicle                                  |
| Police LEAF Expansion              | \$24,394,500                                        |                     | Construction                             |
| Police LEAF Expansion              | \$1,545,000                                         |                     | Equipment and furnishings                |
| Police Evidence Warehouse          | \$2,700,000                                         |                     | Construction                             |
| Police Evidence Warehouse          | \$1,060,900                                         |                     | Equipment and furnishings                |
| <b>Tier 2 TOTAL</b>                | <b>\$33,597,900</b>                                 | <b>\$8,190,220</b>  |                                          |

| <b>Tier 3</b>                           | <b>Buildings,<br/>Furnishing, and<br/>Equipment</b> | <b>Non-Building</b> | <b>Notes</b>                                                              |
|-----------------------------------------|-----------------------------------------------------|---------------------|---------------------------------------------------------------------------|
| Emergency Management Current Operations |                                                     | \$530,450           | Command trailer and upfitting                                             |
| Emergency Management New Positions      |                                                     | \$84,870            | Vehicle and upfitting                                                     |
| Fire New Positions                      |                                                     | \$212,180           | Vehicle and upfitting                                                     |
| Fire Station #7                         | \$15,522,320                                        |                     | Property Acquisition and construction                                     |
| Fire Station #7                         | \$3,715,950                                         |                     | Equipment, furnishings, 2 Engines, Vehicle and upfitting, cardiac monitor |
| Fire Training Facility                  | \$2,550,000                                         |                     | Construction and upfitting                                                |
| Fire Admin Facility                     | \$8,877,680                                         |                     | Property Acquisition and construction                                     |
| Fire Admin Facility                     | \$514,540                                           |                     | Equipment and furnishings                                                 |
| Police Current Operations               |                                                     | \$11,581,530        | Radio and vehicle replacements                                            |
| Police Current Operations               | \$1,500,000                                         |                     | LEAF rehabilitation                                                       |
| Police Professional Staff               |                                                     | \$1,009,360         | Radio consoles and CAD stations, Radio, Vehicle and upfitting             |
| Police Criminal Investigations          |                                                     | \$501,540           | Radio and vehicle replacements, Radio, Vehicle and upfitting              |
| Police Patrol Overlap Squads            |                                                     | \$501,540           | Radio and vehicle replacements, Radio, Vehicle and upfitting              |
| Police Community Engagement             |                                                     | \$704,640           | Radio and vehicle replacements, Radio, Vehicle and upfitting              |
| <b>Tier 3 TOTAL</b>                     | <b>\$32,680,490</b>                                 | <b>\$15,126,110</b> |                                                                           |

| <b>Tier 4</b>           | <b>Buildings,<br/>Furnishing, and<br/>Equipment</b> | <b>Non-Building</b> | <b>Notes</b>                             |
|-------------------------|-----------------------------------------------------|---------------------|------------------------------------------|
| Fire Current Operations | \$1,570,750                                         |                     | Station 2 Remodel and Station 3 Addition |
| Fire New Positions      |                                                     | \$215,360           | Vehicle and upfitting                    |
| Police JWP Substation   | \$2,550,000                                         |                     | Construction                             |
| Police JWP Substation   | \$1,060,900                                         |                     | Equipment and furnishings                |
| <b>Tier 4 TOTAL</b>     | <b>\$5,181,650</b>                                  | <b>\$215,360</b>    |                                          |

| Tier 5                                                        |             |             |                                                              |
|---------------------------------------------------------------|-------------|-------------|--------------------------------------------------------------|
| Buildings,<br>Furnishing, and Non-Building Notes<br>Equipment |             |             |                                                              |
| Fire Training Facility                                        | \$2,550,000 |             | Construction and upfitting                                   |
| Police Training Unit                                          |             | \$357,820   | Radio and vehicle replacements, Radio, Vehicle and upfitting |
| Police Specialty Unit                                         |             | \$820,910   | Radio and vehicle replacements, Radio, Vehicle and upfitting |
| Tier 5 TOTAL                                                  | \$2,550,000 | \$1,178,730 |                                                              |