



Capital Budget & Improvement Program

The Planning Department has worked in cooperation with the Mayor, Finance Director, and Department and Division Heads in the preparation of the proposed FY 2026 Capital Budget and the FY 2026 through FY 2030 Capital Improvement Program. Each year, the Planning Department solicits Capital Budget funding requests for the upcoming fiscal year beginning November 1 and compiles an inventory of recommended capital improvements across the city for the five-fiscal-year period beginning at the same time. The result is the attached Five-Year Capital Improvement Program (CIP) Master List, compiled from all of the City Department budget submissions, and ranked by department priorities for FY 2026 through FY 2030.

FY 2025 Capital Proposed Budget Detail

The total estimated cost of all Capital Improvements submitted for FY 2026 is \$17,299,832. Of this total, \$13,290,000 worth of water system improvements by Water Utilities is proposed for funding through the Water Enterprise Fund Operating Budget (outside of the City's Capital Fund Budget). This leaves a total of \$4,009,832 in submitted project requests for the City's FY 2026 Capital Fund Budget.

**FIRE DEPARTMENT:
Replacement of
Rescue 4 - \$485,000**

This purchase is to replace Frontline Rescue 4 which will be five years old in Fiscal Year 2026. The existing Rescue will move to a reserve status. The existing Ford F-550 ambulance does more than 3,200 calls for service annually, has a milage of 100,541, and 2,878 engine hours. Currently, apparatus manufacturers have a timeline of two years for ambulances.

**FIRE DEPARTMENT:
Replacement of Car 21
(Fire Marshal) -
\$95,000**

This purchase is to replace Car 21. This vehicle serves as the fire marshal's vehicle and is responsible for the inspection of buildings for life safety, public education, and fire investigation. Presently this vehicle has a milage of 140,496. This is the third used police vehicle used for this assignment and the model and age is not conducive to carry the equipment needed for the assignment. This vehicle will take 12 to 18-months to receive once purchased, as dealers can only order stock of these vehicles from manufacturers once a year.

**FIRE DEPARTMENT:
Replacement of Car
22 (Asst. Marshal) -
\$95,000**

This purchase is to replace Car 22, a 2013 Ford Explorer that has reached the end of its serviceable life. This vehicle serves as the assistant fire marshal's vehicle and is responsible for the inspection of buildings for life safety, public education, and fire investigation.

**DEPARTMENT OF PUBLIC WORKS
- HIGHWAY DIVISION: 6 Wheel
Dump Truck with Plow and Sander
- \$320,000**

This purchase is to replace the oldest 6-wheel dump truck which is aging past its useful life and is integral to snow removal operations in the winter and various highway projects year-round.

**DEPARTMENT OF PUBLIC WORKS
- HIGHWAY DIVISION: Salt Brine
Applicator - \$25,000**

This purchase adds a salt brine applicator to highway operations which will increase the efficiency of applications before snowstorms. This will allow crews to apply brine to the entire city in a shorter amount of time.

**DEPARTMENT OF PUBLIC WORKS
- ENGINEERING DIVISION: City
Road Improvements - \$2,000,000**

This funding is utilized to repave roads that require maintenance due to poor existing conditions. City roads are assessed based on their condition, and this capital budget line item is the funding source that repaves the roads most in need.

**DEPARTMENT OF PUBLIC WORKS
- PARKS DIVISION: 3550 Pickup
Truck with Plow - \$90,000**

This purchase is to replace a current frontline truck which has aged beyond its useful life.

**DEPARTMENT OF
PUBLIC WORKS -
PUBLIC BUILDINGS
DIVISION: Senior
Center Roof Top Unit -
\$45,000**

This funding is to replace the existing new rooftop unit at the senior center which is consistently in need of repairs.

**DEPARTMENT OF
PUBLIC WORKS -
PUBLIC BUILDINGS
DIVISION: Repairs to
Hunts Mills and Pump
House - \$70,000**

This funding is to stabilize the Pump House building at the Hunts Mill property by making the building air-tight and climate controlled so that the interior of the building does not grow mold and deteriorate.

**DEPARTMENT OF
PUBLIC WORKS -
PUBLIC BUILDINGS:
City Hall VAV
Bathroom Repairs -
\$60,000**

This funding is for continued improvements to City Hall's HVAC systems to modernize the equipment. The existing VAVs provide better control and distribution of airflow throughout the building. This funding will replace older antiquated equipment.

**INFORMATION TECHNOLOGY:
Data Backups and Archival -
\$125,000**

The City's existing backup systems are 10 years old and need to be replaced. If the backup systems break, the City is at risk in the event of a ransomware attack.

**INFORMATION TECHNOLOGY:
Camera Improvements for City
Hall and Fire Stations - \$50,000**

Many of the cameras at City Hall are over 10 years old, becoming difficult to work with, and some consistently fail. This purchase will also add cameras to each fire station.

LIBRARY: Weaver Library Window Replacement - \$100,000

This funding is to replace 12 exterior windows and one interior window in the part of Weaver Library that is the original building. The windows are in poor condition, not well insulated, and have issues opening and closing. While lead paint has been sealed, replacing these windows would also remove the old lead paint.

LIBRARY: Weaver Library Elevator Modernization - \$132,500

This funding is to repair the elevator at Weaver Library which is the only way people with mobility issues can move from the main level to the children's section. The elevator is also utilized to bring books up from the basement. The door's sensors consistently close and open on patrons trying to enter and exit the elevator.

POLICE DEPARTMENT: Police Station Parking Lot Security - \$148,000

This funding is to install an 8-foot chain link climate resistant security fence for the length of the property and purchase and install four light poles equipped with surveillance cameras.

POLICE DEPARTMENT: 2 Police Cruisers - \$169,332

This funding is to purchase two fully outfitted police cruisers. Each cruiser costs approximately \$84,666.

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Division Description	FY2026
Amount	
Information Technology	\$175,000
Public Library	\$232,500
Public Buildings	\$175,000
Highway	\$435,000
Engineering	\$2,000,000
Fire	\$675,000
Police	\$317,332
AMOUNT	\$4,009,832

31100 Capital Detail

Object Code Description	FY2026
Amount	
Police Station Parking Lot Security	\$148,000
City Road Improvements	\$2,000,000
Weaver Library Elevator Modernization	\$132,500
Fire Marshal Car 21 Replacement	\$95,000
2 Police Cruisers	\$169,332
3550 Pickup Truck w/ Plow	\$90,000
Asst Marshal Car 22 Replacement	\$95,000
Roof Top Unit at Sr Center	\$45,000
Data Backups & Archival Improvements	\$125,000
Camera Improvements City Hall & Fire Stations	\$50,000
Salt Brine Applicator	\$25,000
Repairs to Hunts Mills & Pump House	\$70,000
Weaver Library Window Replacement	\$100,000
Rescue 4 Replacement	\$485,000
City Hall VAV Bathroom Repairs	\$60,000
6 Wheel Dump Truck w/ Plow & Sander	\$320,000
AMOUNT	\$4,009,832