

2026 Capital Budget

Revision 2.0 November 11, 2025

	Projected Cost	Capital Fund	Pool or Rec Fund
Police Department			
K9 Cruiser (F-150 Hybrid)	\$68,000	\$68,000	
Cruiser (Explorer Hybrid)	\$81,000	\$81,000	
PD Exterior Security (Bollards)	\$10,750	\$10,750	
Urban SDK - Speed and Traffic Metrics (Slow Down Bexley)	\$12,000	\$12,000	
Speed Warning Trailer (Slow Down Bexley)	\$33,064	\$33,064	
Police Call Box (Skate Park and Dog Park)	\$10,000	\$10,000	
Facility Capital Improvements (Brickwork; Ballistic Glass; HVAC)	\$31,000	\$31,000	
Department Totals:	\$245,814	\$245,814	
Service Department			
Stump grinder (current is 2018)	\$78,000	\$78,000	
Mowers (3 - 2020/2021)	\$32,000	\$32,000	
Locator Truck with post puller (Retiring 2001 ranger)	\$62,000	\$62,000	
Water Dept Utility - Ford 450 Chassis Bed Truck (Current is 2010)	\$90,000	\$90,000	
Dump truck - Mack (replacing 2008)	\$260,000	\$260,000	
Alley Enhancement Program	\$10,000	\$10,000	
Fleet Vehicle - Code Enforcement	\$20,000	\$20,000	
Bus Stop Covered Stations			
Dish Donkey Reusable Dishware and Washing Station	\$15,000	\$15,000	
Department Totals:	\$567,000	\$567,000	
Technology			
Meraki Wireless End of Life Replacements	\$14,200	\$14,200	
Jeffrey Mansion Front Camera and Intercom Upgrades	\$28,276	\$28,276	
VIP Migration (Water Billing System)	\$50,000	\$50,000	
Jeffrey Mansion Copier	\$16,648	\$16,648	
Stake Park Cameras (2)	\$11,020	\$11,020	
Community Garden Cameras (2)	\$11,020	\$11,020	
Department Totals:	\$131,164	\$131,164	
Parks Capital			
Pumphouse Park Shelterhouse Roof	\$10,000	\$10,000	
Electric to Skate Park and Dog Park	\$20,000	\$20,000	
Senior Center Design	\$62,500	\$62,500	
Senior Center Contribution - Grey Box	\$625,000	\$625,000	
Senior Center Build Out (Placeholder estimate at \$100/SF for TI)	\$300,000	\$150,000	\$150,000
Cushman	\$42,666	\$42,666	
Mansion Roof	\$63,000	\$63,000	
Mansion Flooring	\$50,000	\$50,000	
New Event Two Way Radios	\$3,500	\$3,500	
Pool Capital	\$50,000		\$50,000
Total Parks Capital	\$1,226,666	\$1,026,666	\$200,000
Totals:	\$2,170,644	\$1,970,644	\$200,000