

## 2026 Capital Budget

Revision 3.0 November 18, 2025

	Projected Cost	Capital Fund	Rec Fund	Pool Fund
<b>Police Department</b>				
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		
<b>Department Total:</b>	<b>\$245,814</b>	<b>\$245,814</b>		
<b>Service Department</b>				
Stump Grinder (Current is 2018)	\$78,000	\$78,000		
Mowers (3)	\$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		
Code Enforcement Vehicle	\$20,000	\$20,000		
Dish Donkey Reusable Dishware and Washing Station	\$15,000	\$15,000		
<b>Department Total:</b>	<b>\$567,000</b>	<b>\$567,000</b>		
<b>Technology Department</b>				
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		
<b>Department Total:</b>	<b>\$131,164</b>	<b>\$131,164</b>		
<b>Recreation and Parks Department</b>				
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		
Covered Trailer for Event Equipment	\$11,000	\$11,000		
Pool Capital	\$50,000			\$50,000
<b>Department Total:</b>	<b>\$1,237,666</b>	<b>\$1,037,666</b>	<b>\$150,000</b>	<b>\$50,000</b>
<b>Totals:</b>	<b>\$2,181,644</b>	<b>\$1,981,644</b>	<b>\$150,000</b>	<b>\$50,000</b>