

2026 Capital Budget			rev. 1 10.28.25
	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 data	\$12,000	\$12,000	
Speed warning trailer	\$33,064	\$33,064	
Police call box - skate park and dog park	\$10,000	\$10,000	
Facility Capital Improvements (Brickwork; ballistic glass; HVAC equip)	\$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	
AOF Play Space	\$10,000	\$10,000	
Fleet Vehicle - Code Enforcement 2, etc.	\$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			
Schneider Wi-Fi			
~ Meraki Wireless End Of Life Replacements \$14200	\$14,200	\$14,200	
~ Front Camera & Intercom Upgrades @ Jeffrey Mansion: \$1688 + \$250l	\$4,188	\$4,188	
~ Utility to VIP Migration \$50,000 (complete ballpark - SSI emailing it nex	\$50,000	\$50,000	
~ Callbox (1) Quote in Dec 2021 \$2070 (vendor working on a quote w/ new supplier)			
~ New Copier for Jeffrey Mansion \$22,664 (placeholder from City Hall Cc	\$16,648	\$16,648	
~ 2 Cameras for Skate Park (waiting on quote, promised from vendor)	\$5,000	\$5,000	
~ 1 Camera for Each Community Garden (same as above)	\$5,000	\$5,000	
Department Totals:	\$95,036	\$95,036	
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	Could this t
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:	\$2,134,516	\$1,934,516	\$200,000