

2025 Capital Budget Decision Matrix

Department and Project	Project #	Y / N	2025 Recommend	Capital Borrowing	Tax Increment Financing	Utility	Grants, Donations, & Other
ADMIN / IT							
1 Fiber Network	AD-25-01		200,000	50,000	-	50,000	100,000
2 HVAC - Annex	AD-25-02		10,000	10,000	-	-	-
CEMETERY							
1 Roof Replacement	CE-25-01		15,000	15,000	-	-	-
FIRE DEPARTMENT							
1 Command Truck 90	FD-25-01		65,500	65,500	-	-	-
2 ADA Compliance Entrance Ramp	FD-25-02		25,000	25,000	-	-	-
PARKS							
1 Scout Cabin	PK-25-01		13,700	13,700	-	-	-
2 Fireman's Pavilion HVAC plan review	PK-25-02		5,000	5,000	-	-	-
3 Warner Park Shelter & ADA Compliance	PK-25-03		125,000	50,000	-	-	75,000
4 Fireman's Pickleball/Basketball Courts	PK-25-04		81,000	36,000	-	-	45,000
POLICE							
1 Squad vehicle	PD-25-01		85,000	85,000	-	-	-
2 Replace Furnace	PD-25-02		55,000	55,000	-	-	-
PUBLIC WORKS							
1 3/4 Ton Pickup	PW-25-01		35,000	35,000	-	-	-
2 Ludington (STH 73 Faith-Middleton)	PW-25-02		302,000	-	-	-	-
3 Brookside (Avalon to termination)	PW-25-03		310,000	310,000	-	-	-
4 1998 Backhoe	PW-25-04		120,000	120,000	-	-	-
5 Heater Main Shop	PW-25-05		12,000	12,000	-	-	-
6 Pedestrian Crossing Lights	PW-25-06		25,000	25,000	-	-	-
7 Replace Barricade Shed	PW-25-07		10,000	10,000	-	-	-
RECREATION							
1 Community Center Roof	RE-25-01		154,000	154,000	-	-	-
2 Concrete Repair - Slide	RE-25-02		23,000	23,000	-	-	-
STORM WATER UTILITY							
1 Fireman's Park	SW-25-01		785,000	-	785,000	-	-
2 Brookside Street project	SW-25-02		40,000	40,000	-	-	-
TOTAL ALL DEPARTMENTS			2,496,200	1,139,200	785,000	50,000	220,000