

2026 Capital Budget Decision Matrix

Department and Project	Project #	Y / N	2026 Recommend	Capital Borrowing	Tax Increment Financing	Utility	2025 Carryover	Grants, Donations, & Other
ADMIN								
1 Fiber Network	AD-26-01		50,000	50,000	-	-	-	-
FIRE DEPARTMENT								
1 Engine 92	FD-26-01		1,200,000	239,064	-	-	-	960,936
2 Jaws of Life Replacement	FD-26-02		45,000	45,000				
PARKS, RECREATION, AQUATICS								
1 Pavilion HVAC	PK-26-01		185,000	185,000	-	-	-	-
2 Meister Park Netting	PK-26-02		19,000	25,000	-	-	-	-
3 Kiwanis Fence Repair	PK-26-03		10,000	10,000	-	-	-	-
4 Fireman's Pickleball Courts	PK-26-04		147,225	66,225	-	-	36,000	45,000
5 Fireman's Basketball Court	PK-26-05		77,000	77,000				
6 Community Center HVAC	PK-26-06		18,000	18,000	-	-	-	-
7 Community Center Doors	PK-26-07		52,000	52,000	-	-	-	-
8 CAAC Lounge Chairs	PK-26-08		20,000	20,000				
9 CAAC Blue, green attraction	PK-26-09		15,000	15,000				
POLICE								
1 Squad vehicle	PD-26-01		86,000	47,000	-	-	-	39,000
2 Replace Tasers (5)	PD-26-02		12,500	12,500	-	-	-	-
3 Replace Squad Computers (3)	PD-26-03		12,000	12,000	-	-	-	-
4 Replace Squad Cameras (3)	PD-26-04		10,500	10,500	-	-	-	-
PUBLIC WORKS								
1 School Street	PW-26-01		3,012,020	1,399,212	-	1,613,808	-	-
2 Tower Drive (DOT)	PW-26-02		280,000	280,000				
3 Plow Truck	PW-26-03		185,000	185,000	-	-	-	-
4 Parking Lot w/Kiwanis	PW-26-04		30,000	30,000	-	-	-	-
5 Expand Salt Shed	PW-26-05		15,000	15,000	-	-	-	-
6 Replace 3 Garage Doors	PW-26-06		19,000	19,000	-	-	-	-
TOTAL ALL DEPARTMENTS			5,450,245	2,762,501	0	1,613,808	36,000	1,044,936