



Five-Year Capital Improvement Plan

FY2027 through FY2031
As of October 2026

1. The Plan

The Five-Year Capital Improvement Plan (CIP) is the City's roadmap for planning major investments in streets, bridges, facilities, parks, vehicles, equipment and technology over fiscal years 2027 through 2031. It brings the capital requests into one place, matches them to possible funding sources, and shows where needs exceed the resources currently identified.

The CIP is a planning document. It is not a budget, an appropriation, or a commitment of City funds, and including a project in this plan does not authorize the project or obligate the City to fund it in any amount or in any year. Projects shown as Funding Source Unknown do not have an identified funding source at this time and are included to present the City's full capital needs.

2. Operating Budget Estimates

The three projects below are expected to have the most significant effect on the operating budget once they are completed. Other projects in the plan will also add operating costs as they come online.

Project	Annual Recurring Cost	One-Time Cost	First-Year Total	Notes
Fire Station 5	\$757,500	\$352,641	\$1,110,141	Salaries for 12 firefighters. One-time costs are equipment and training (\$277,641) and furnishings (\$75,000).
Ladder Truck	\$379,000	\$168,570	\$547,570	Salaries for 6 firefighters to staff the new ladder. One-time costs are equipment and training.
Aquatic Center	\$188,313	\$18,180	\$206,493	One-time cost is preliminary and still under development.
Total	\$1,324,813	\$539,391	\$1,864,204	

Recurring costs are annual salary and operating costs and should be built into the multi-year operating forecast beginning in the year each project comes online. One-time costs are budgeted only in the year incurred. Fire Station 5 furnishings (\$75,000) are also carried as a capital line in the project listing.

3. Project Listing

Projects that span more than one year appear on a separate line for each year, and projects funded from more than one source appear on a separate line for each source. Estimates are preliminary and subject to change.

Funding Year	Department	Project Name	Estimate	Classification	Funding Source
FY2027	Building	Trucks	\$41,000	Fleet & Equipment	Funding Source Unknown
FY2027	Engineering	Design – Wall-Triana Widening (Grant Funding 80/20 – \$700K Grant-Eligible)	\$200,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Design – Wall-Triana Widening (Grant Funding 80/20 – \$700K Grant-Eligible)	\$560,000	Streets & Bridges	Grant/Donation
FY2027	Engineering	Mill Road/Sullivan Road Turn Lanes & Signal *	\$2,300,000	Streets & Bridges	Gas Tax Fund (20) – 2¢
FY2027	Engineering	Design – Royal Drive Extension Phase 2	\$500,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Design – Bradford Creek Greenway Extension (Palmer Park to Kyser Blvd)	\$50,000	Streets & Bridges	Funding Source Unknown
FY2027	Engineering	Grade-Separated Crossing & Infrastructure Study	\$350,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Design – Hughes East Embankment Correction (17-030)	\$80,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Town Madison Blvd & I-565 (CE&I) – Project #26-003	\$100,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Center Pave Balch & Gillespie RA	\$150,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Center Pave Hardiman & Halsey RA	\$150,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Rewire Madison Blvd and County Line Road	\$75,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Greenway Paving East of Lower Palmer Park Soccer Fields	\$50,000	Parks & Trails	General Fund (10)
FY2027	Engineering	Powell Road/Burgreen Road Signal	\$890,000	Streets & Bridges	Gas Tax Fund (20) – 7¢
FY2027	Engineering	Town Madison/I-565 Ramp/Stadium Signal & Turn Lanes (MPO Funding – \$650K Total)	\$200,000	Streets & Bridges	Gas Tax Fund (20) – 2019 Gas Tax
FY2027	Engineering	Town Madison/I-565 Ramp/Stadium Signal & Turn Lanes (MPO Funding – \$650K Total)	\$50,000	Streets & Bridges	General Fund (10)
FY2027	Engineering	Town Madison/I-565 Ramp/Stadium Signal & Turn Lanes (MPO Funding – \$650K Total)	\$400,000	Streets & Bridges	Grant/Donation
FY2027	Engineering	Town Madison Multi-Use Trail (TAP Grant 80%)	\$634,400	Parks & Trails	Grant/Donation
FY2027	Engineering	Town Madison Multi-Use Trail (20% Match)	\$158,600	Parks & Trails	General Fund (10)
FY2027	Engineering	Paving – Church, Arnett, College, Front and Maple Streets	\$200,000	Streets & Bridges	Gas Tax Fund (20) – 4¢
FY2027	Engineering	Resurfacing County Line Road (Production Ave to RR Overpass)	\$400,000	Streets & Bridges	Gas Tax Fund (20) – 2019 Gas Tax
FY2027	Engineering	Resurfacing – Old Madison Pike (Hughes to Shelton)	\$200,000	Streets & Bridges	Gas Tax Fund (20) – 4¢
FY2027	Engineering	Resurfacing – Portal Lane (Hughes to Shelton)	\$120,000	Streets & Bridges	Gas Tax Fund (20) – 4¢
FY2027	Facilities & Grounds	FS4 Ladder Bay	\$750,000	Facilities	2016-C G.O. Warrant Fund (39)
FY2027	Facilities & Grounds	HSV Brownsferry Soccer Fields, Playground & Dog Park	\$1,200,000	Parks & Trails	2016-C G.O. Warrant Fund (39)
FY2027	Facilities & Grounds	City Hall Renovations	\$851,250	Facilities	2016-C G.O. Warrant Fund (39)
FY2027	Facilities & Grounds	City Hall Renovations	\$700,000	Facilities	2016-C G.O. Warrant Fund (39)
FY2027	Facilities & Grounds	Court/Council Chambers Renovations	\$144,923	Facilities	2016-C G.O. Warrant Fund (39)
FY2027	Facilities & Grounds	Court/Council Chambers Renovations	\$717,767	Facilities	Judicial Administration Fee Fund (74)

Funding Year	Department	Project Name	Estimate	Classification	Funding Source
FY2027	Facilities & Grounds	Court/Council Chambers Renovations	\$137,310	Facilities	G.O. Bond Collection Fund (71)
FY2027	Facilities & Grounds	Rock Quarry	\$100,000	Facilities	General Fund (10)
FY2027	Facilities & Grounds	Archery Range	\$300,000	Facilities	Funding Source Unknown
FY2027	Facilities & Grounds	Madison Sportsplex Entrance *	\$85,000	Facilities	Capital Improvement Fund (38)
FY2027	Facilities & Grounds	FS1 Interior Paint	\$90,000	Facilities	General Fund (10)
FY2027	Facilities & Grounds	HVAC Replacement	\$100,000	Facilities	General Fund (10)
FY2027	Facilities & Grounds	Wellness Center HVAC	\$80,000	Facilities	General Fund (10)
FY2027	Facilities & Grounds	Fire Alarm Systems	\$40,000	Facilities	General Fund (10)
FY2027	Facilities & Grounds	Crew Cab Trucks	\$64,000	Fleet & Equipment	Funding Source Unknown
FY2027	Facilities & Grounds	Utility Trucks	\$75,000	Fleet & Equipment	Funding Source Unknown
FY2027	Facilities & Grounds	3/4-Ton Trucks	\$70,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Facilities & Grounds	1/2-Ton Trucks	\$55,000	Fleet & Equipment	Funding Source Unknown
FY2027	Facilities & Grounds	Pressure Washer Trailer	\$20,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Facilities & Grounds	Playground Equipment	\$200,000	Parks & Trails	General Fund (10)
FY2027	Facilities & Grounds	Brush Cutter	\$45,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Facilities & Grounds	Side-by-Side ATV	\$28,000	Fleet & Equipment	Funding Source Unknown
FY2027	Facilities & Grounds	Mowers	\$20,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Facilities & Grounds	Mowers	\$20,000	Fleet & Equipment	Funding Source Unknown
FY2027	Fire	Fire Station 5 – Land	\$500,000	Land Acquisition	Grant/Donation
FY2027	Fire	Pickup Trucks & Tahoes	\$65,000	Fleet & Equipment	Funding Source Unknown
FY2027	Fire	Pickup Trucks	\$65,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	General Services	Upgrade Old Madison Pike	\$3,000,000	Streets & Bridges	Funding Source Unknown
FY2027	Information Technology	Nutanix Cluster Hardware End-of-Life Replacement	\$267,099	Technology	G.O. Bond Collection Fund (71)
FY2027	Information Technology	Network Switch Replacement	\$35,000	Technology	General Fund (10)
FY2027	Information Technology	Citywide Wi-Fi Upgrades	\$35,000	Technology	General Fund (10)
FY2027	Information Technology	Construct Two New IT Offices at PSA	\$6,500	Facilities	Funding Source Unknown
FY2027	Parks & Recreation	Aquatic Center	\$368,349	Facilities	G.O. Bond Collection Fund (71)
FY2027	Parks & Recreation	Covered Pickleball Courts at Town Madison	\$3,000,000	Parks & Trails	Funding Source Unknown
FY2027	Parks & Recreation	Reel Mowers	\$72,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Parks & Recreation	MARS Bus Replacement	\$140,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Parks & Recreation	Field Drag	\$33,000	Fleet & Equipment	Funding Source Unknown
FY2027	Parks & Recreation	Field Turf Replacement (Dublin/Palmer)	\$165,000	Parks & Trails	General Fund (10)
FY2027	Parks & Recreation	Palmer Park Baseball/Softball Fencing	\$400,000	Parks & Trails	Funding Source Unknown
FY2027	Parks & Recreation	Town Madison Batting Cages – SEC	\$350,000	Parks & Trails	Capital Improvement Fund (38)
FY2027	Parks & Recreation	Palmer Park Batting Cages	\$329,000	Parks & Trails	Capital Improvement Fund (38)
FY2027	Parks & Recreation	Palmer Park Batting Cages	\$400,000	Parks & Trails	Grant/Donation
FY2027	Planning	Replace 2015 Ford Escape with Ford Explorer	\$42,000	Fleet & Equipment	Funding Source Unknown
FY2027	Police	Ford Explorer Pursuit-Rated Vehicles (20, Fully Equipped)	\$465,655	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Police	Ford Explorer Pursuit-Rated Vehicles (20, Fully Equipped)	\$72,524	Fleet & Equipment	G.O. Bond Collection Fund (71)

Funding Year	Department	Project Name	Estimate	Classification	Funding Source
FY2027	Police	Ford Explorer Pursuit-Rated Vehicles (20, Fully Equipped)	\$300,000	Fleet & Equipment	Grant/Donation
FY2027	Public Works	CAT 308 Mini-Excavator	\$138,000	Fleet & Equipment	Funding Source Unknown
FY2027	Public Works	Ford F-150 SuperCrew (4 at \$53,379)	\$213,516	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Public Works	CAT 285 Skid Steer	\$106,020	Fleet & Equipment	G.O. Bond Collection Fund (71)
FY2027	Public Works	Toro Dingo TX1000 Wide Track with Smooth Bucket	\$39,418	Fleet & Equipment	Capital Replacement Fund (12)
FY2027	Public Works	Paving – Gillespie Road (Balch to County Line)	\$250,000	Streets & Bridges	Gas Tax Fund (20) – 4¢
FY2027	Public Works	Paving – Production Ave (County Line to Madison Blvd)	\$200,000	Streets & Bridges	Gas Tax Fund (20) – 4¢
Total FY2027			\$24,810,331		
FY2028	Building	Trucks	\$90,000	Fleet & Equipment	Funding Source Unknown
FY2028	Engineering	Hughes Road Sidewalk Extension to Conger Road (TAP Grant 80/20)	\$704,000	Parks & Trails	Grant/Donation
FY2028	Engineering	Hughes Road Sidewalk Extension to Conger Road (TAP Grant 80/20)	\$176,000	Parks & Trails	G.O. Bond Collection Fund (71)
FY2028	Engineering	Mill Road Bridge Replacement & Sidewalk Extension	\$1,012,000	Streets & Bridges	New G.O. Warrants
FY2028	Engineering	Ford Escape	\$45,000	Fleet & Equipment	Funding Source Unknown
FY2028	Engineering	Madison Blvd Bridge Replacement (BUILD Grant 80/20 – \$3.5M Grant-Eligible)	\$1,500,000	Streets & Bridges	New G.O. Warrants
FY2028	Engineering	Madison Blvd Bridge Replacement (BUILD Grant 80/20 – \$3.5M Grant-Eligible)	\$2,800,000	Streets & Bridges	Grant/Donation
FY2028	Engineering	Balch Road/Brownsferry Road Roundabout	\$1,200,000	Streets & Bridges	Funding Source Unknown
FY2028	Engineering	Garner Extension to Madison Blvd & Signal	\$2,100,000	Streets & Bridges	New G.O. Warrants
FY2028	Engineering	Resurfacing County Line Road (Madison Blvd to Production Ave)	\$350,000	Streets & Bridges	Gas Tax Fund (20) – 5¢
FY2028	Facilities & Grounds	HSV Brownsferry Soccer Fields, Playground & Dog Park	\$600,000	Parks & Trails	Sale of Assets
FY2028	Facilities & Grounds	City Hall Renovations	\$1,300,000	Facilities	New G.O. Warrants
FY2028	Facilities & Grounds	Rock Quarry	\$300,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	Celtic Drive Madison Police Department and Fire Department Bay	\$1,400,000	Facilities	Funding Source Unknown
FY2028	Facilities & Grounds	City Hall Server Room	\$650,000	Facilities	Funding Source Unknown
FY2028	Facilities & Grounds	Public Library Flooring	\$450,000	Facilities	Library Fund (70)
FY2028	Facilities & Grounds	FS3 Paint & Carpet	\$80,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	HVAC Replacement	\$100,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	HVAC Controls	\$175,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	Parking Lot Lights	\$55,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	FS2 HVAC	\$65,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	Wellness Center HVAC	\$80,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	Fire Alarm Systems	\$55,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	HVAC	\$50,000	Facilities	General Fund (10)
FY2028	Facilities & Grounds	3/4-Ton Trucks	\$70,000	Fleet & Equipment	Funding Source Unknown
FY2028	Facilities & Grounds	Bucket Truck	\$90,000	Fleet & Equipment	Funding Source Unknown

Funding Year	Department	Project Name	Estimate	Classification	Funding Source
FY2028	Facilities & Grounds	Skid Steer	\$85,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Facilities & Grounds	Mower Trailer	\$10,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Facilities & Grounds	Playground Equipment	\$200,000	Parks & Trails	General Fund (10)
FY2028	Facilities & Grounds	Platform Lift	\$35,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Facilities & Grounds	Mowers	\$20,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Facilities & Grounds	Mowers	\$40,000	Fleet & Equipment	Funding Source Unknown
FY2028	Facilities & Grounds	Mini Excavator	\$85,000	Fleet & Equipment	Funding Source Unknown
FY2028	Facilities & Grounds	Equipment Trailer	\$22,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Fire	Fire Station 5	\$8,500,000	Facilities	New G.O. Warrants
FY2028	Fire	Radios	\$864,500	Fleet & Equipment	G.O. Bond Collection Fund (71)
FY2028	Fire	Pickup Trucks & Tahoes	\$65,000	Fleet & Equipment	Funding Source Unknown
FY2028	Fire	Fire Engine	\$1,068,410	Fleet & Equipment	Municipal Government Capital Improvement Fund (76)
FY2028	Fire	Engine Equipment	\$100,000	Fleet & Equipment	General Fund (10)
FY2028	Fire	Ladder Truck	\$1,806,391	Fleet & Equipment	Municipal Government Capital Improvement Fund (76)
FY2028	Fire	Ladder Truck Equipment	\$125,000	Fleet & Equipment	General Fund (10)
FY2028	General Services	Upgrade Madison Blvd	\$7,500,000	Streets & Bridges	New G.O. Warrants
FY2028	Information Technology	Network Switch Replacement	\$35,000	Technology	General Fund (10)
FY2028	Parks & Recreation	Aquatic Center	\$368,349	Facilities	G.O. Bond Collection Fund (71)
FY2028	Parks & Recreation	Miracle League Field at Palmer Park	\$2,000,000	Parks & Trails	Grant/Donation
FY2028	Parks & Recreation	Field Drag	\$34,693	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Parks & Recreation	Zero-Turn Mowers	\$66,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Parks & Recreation	Top Dresser	\$35,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Parks & Recreation	Restroom at Westco Complex, Palmer Park	\$280,000	Parks & Trails	Funding Source Unknown
FY2028	Parks & Recreation	Palmer Westco Fields 5 & 6 LED Conversion	\$250,000	Parks & Trails	Funding Source Unknown
FY2028	Parks & Recreation	Half-Ton Maintenance Truck	\$50,000	Fleet & Equipment	Funding Source Unknown
FY2028	Planning	Wayfinding Signage	\$150,000	Streets & Bridges	Funding Source Unknown
FY2028	Police	Ford Explorer Pursuit-Rated Vehicles (20, Fully Equipped)	\$465,655	Fleet & Equipment	Capital Replacement Fund (12)
FY2028	Police	Ford Explorer Pursuit-Rated Vehicles (20, Fully Equipped)	\$558,786	Fleet & Equipment	Municipal Government Capital Improvement Fund (76)
FY2028	Police	Taser 10 Units (100) with Holsters, Training Aids, Cartridges & Other Equipment	\$129,996	Technology	Capital Replacement Fund (12)
FY2028	Police	Interview Room Axon Camera System	\$98,000	Technology	Funding Source Unknown
FY2028	Public Works	CAT 308 Mini-Excavator	\$149,040	Fleet & Equipment	Funding Source Unknown
FY2028	Public Works	CAT 285 Skid Steer	\$114,501	Fleet & Equipment	Funding Source Unknown
FY2028	Public Works	Tri-Axle Dump Truck	\$206,208	Fleet & Equipment	Funding Source Unknown
FY2028	Public Works	Ford F-450 Crew Cab	\$85,438	Fleet & Equipment	Funding Source Unknown
FY2028	Public Works	Ford F-150 SuperCrew	\$54,042	Fleet & Equipment	Funding Source Unknown
Total FY2028			\$41,154,009		
FY2029	Building	Trucks	\$45,000	Fleet & Equipment	Funding Source Unknown
FY2029	Engineering	F-150	\$60,000	Fleet & Equipment	Funding Source Unknown

Funding Year	Department	Project Name	Estimate	Classification	Funding Source
FY2029	Engineering	Wall-Triana Widening (3 Lanes – Midtown to Gooch) (Grant Funding 80/20 – \$3.6M Total)	\$1,500,000	Streets & Bridges	New G.O. Warrants
FY2029	Engineering	Wall-Triana Widening (3 Lanes – Midtown to Gooch) (Grant Funding 80/20 – \$3.6M Total)	\$2,100,000	Streets & Bridges	Grant/Donation
FY2029	Engineering	Design – Hughes Road Widening (Eastview to Gillespie)	\$350,000	Streets & Bridges	Funding Source Unknown
FY2029	Engineering	Palmer Bridge Replacement	\$3,000,000	Streets & Bridges	Grant/Donation
FY2029	Engineering	Design – Church Street Improvements	\$450,000	Streets & Bridges	Funding Source Unknown
FY2029	Facilities & Grounds	Madison Sportsplex Roof	\$800,000	Facilities	G.O. Bond Collection Fund (71)
FY2029	Facilities & Grounds	FS2 Roof	\$90,000	Facilities	G.O. Bond Collection Fund (71)
FY2029	Facilities & Grounds	Facilities Storage Building – Sunshine Oaks	\$375,000	Facilities	Funding Source Unknown
FY2029	Facilities & Grounds	Palmer Park Roof Replacement	\$225,000	Facilities	G.O. Bond Collection Fund (71)
FY2029	Facilities & Grounds	HVAC Replacement	\$118,000	Facilities	General Fund (10)
FY2029	Facilities & Grounds	Sprinkler Systems	\$150,000	Facilities	General Fund (10)
FY2029	Facilities & Grounds	City Hall Boiler	\$125,000	Facilities	General Fund (10)
FY2029	Facilities & Grounds	Parking Lot Lights	\$85,000	Facilities	General Fund (10)
FY2029	Facilities & Grounds	HVAC	\$12,000	Facilities	General Fund (10)
FY2029	Facilities & Grounds	Crew Cab Trucks	\$67,000	Fleet & Equipment	Funding Source Unknown
FY2029	Facilities & Grounds	3/4-Ton Trucks	\$70,000	Fleet & Equipment	Funding Source Unknown
FY2029	Facilities & Grounds	1/2-Ton Trucks	\$120,000	Fleet & Equipment	Funding Source Unknown
FY2029	Facilities & Grounds	Mulching Head	\$55,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2029	Facilities & Grounds	Tractor	\$90,000	Fleet & Equipment	Funding Source Unknown
FY2029	Facilities & Grounds	Playground Equipment	\$200,000	Parks & Trails	General Fund (10)
FY2029	Facilities & Grounds	Boom Lift	\$90,000	Fleet & Equipment	Funding Source Unknown
FY2029	Facilities & Grounds	Mowers	\$20,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2029	Facilities & Grounds	Mowers	\$20,000	Fleet & Equipment	Funding Source Unknown
FY2029	Fire	Pickup Trucks & Tahoes	\$130,000	Fleet & Equipment	Funding Source Unknown
FY2029	Parks & Recreation	Aquatic Center	\$368,349	Facilities	G.O. Bond Collection Fund (71)
FY2029	Parks & Recreation	MARS Bus Replacement	\$135,000	Fleet & Equipment	Funding Source Unknown
FY2029	Parks & Recreation	Field Drag	\$15,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2029	Parks & Recreation	Tractor	\$45,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2029	Parks & Recreation	Palmer Park Baseball/Softball 4-Plex (Fields 7 & 8)	\$11,000,000	Facilities	Funding Source Unknown
FY2029	Parks & Recreation	Dublin Tennis/Pickleball Fencing	\$50,000	Parks & Trails	Funding Source Unknown
FY2029	Parks & Recreation	Park Land Purchase – 60 Acres Adjacent to Palmer Park	\$7,000,000	Land Acquisition	Funding Source Unknown
FY2029	Planning	Wayfinding Signage	\$150,000	Streets & Bridges	Funding Source Unknown
FY2029	Police	Ford Explorer Pursuit-Rated Vehicles (5 per Year)	\$465,655	Fleet & Equipment	Capital Replacement Fund (12)
FY2029	Police	Taser 10 Units (100) with Holsters, Training Aids, Cartridges & Other Equipment	\$129,996	Technology	Capital Replacement Fund (12)
FY2029	Police	VirTra Virtual Interactive System & Training	\$74,742	Technology	Funding Source Unknown
FY2029	Public Works	CAT 308 Mini-Excavator	\$160,963	Fleet & Equipment	G.O. Bond Collection Fund (71)

Funding Year	Department	Project Name	Estimate	Classification	Funding Source
FY2029	Public Works	CAT 285 Skid Steer	\$123,661	Fleet & Equipment	Funding Source Unknown
FY2029	Public Works	Tri-Axle Dump Truck	\$222,782	Fleet & Equipment	Capital Replacement Fund (12)
FY2029	Public Works	Ford F-450 Crew Cab	\$92,273	Fleet & Equipment	Funding Source Unknown
FY2029	Public Works	Ford F-150 SuperCrew	\$58,365	Fleet & Equipment	Funding Source Unknown
Total FY2029			\$30,438,786		
FY2030	Building	Trucks	\$45,000	Fleet & Equipment	Funding Source Unknown
FY2030	Engineering	Church Street Improvements	\$750,000	Streets & Bridges	Funding Source Unknown
FY2030	Engineering	Royal Drive Extension Phase 2 (Westchester to Jetplex) (Industrial Access Grant 100%)	\$4,500,000	Streets & Bridges	Grant/Donation
FY2030	Engineering	Design – Royal Drive Improvements (Sullivan to Westchester)	\$125,000	Streets & Bridges	Funding Source Unknown
FY2030	Engineering	Brownsferry Road/Sullivan Road Turn Lane & Sidewalk Extension	\$1,200,000	Streets & Bridges	Funding Source Unknown
FY2030	Facilities & Grounds	FS1 Roof	\$150,000	Facilities	General Fund (10)
FY2030	Facilities & Grounds	Madison Sportsplex Renovation	\$1,000,000	Facilities	Funding Source Unknown
FY2030	Facilities & Grounds	Palmer Park Storage Building	\$400,000	Facilities	Funding Source Unknown
FY2030	Facilities & Grounds	City Hall Cooling Tower	\$175,000	Facilities	General Fund (10)
FY2030	Facilities & Grounds	FS2 HVAC	\$23,000	Facilities	General Fund (10)
FY2030	Facilities & Grounds	Wellness Center HVAC	\$130,000	Facilities	General Fund (10)
FY2030	Facilities & Grounds	HVAC	\$12,000	Facilities	General Fund (10)
FY2030	Facilities & Grounds	1-Ton Truck	\$85,000	Fleet & Equipment	Funding Source Unknown
FY2030	Facilities & Grounds	3/4-Ton Trucks	\$70,000	Fleet & Equipment	Funding Source Unknown
FY2030	Facilities & Grounds	Mower Trailer	\$14,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2030	Facilities & Grounds	Playground Equipment	\$200,000	Parks & Trails	General Fund (10)
FY2030	Facilities & Grounds	Side-by-Side ATV	\$34,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2030	Facilities & Grounds	Mowers	\$20,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2030	Facilities & Grounds	Mowers	\$20,000	Fleet & Equipment	Funding Source Unknown
FY2030	Fire	Pickup Trucks & Tahoes	\$65,000	Fleet & Equipment	Funding Source Unknown
FY2030	Fire	Fire Engine	\$1,100,000	Fleet & Equipment	Municipal Government Capital Improvement Fund (76)
FY2030	Fire	Engine Equipment	\$150,000	Fleet & Equipment	General Fund (10)
FY2030	Fire	Fire Station 5 Furnishings	\$75,000	Facilities	General Fund (10)
FY2030	Parks & Recreation	Aquatic Center	\$368,349	Facilities	G.O. Bond Collection Fund (71)
FY2030	Parks & Recreation	Field Drag	\$16,500	Fleet & Equipment	Capital Replacement Fund (12)
FY2030	Parks & Recreation	Backhoe	\$150,000	Fleet & Equipment	Funding Source Unknown
FY2030	Parks & Recreation	Zero-Turn Mowers	\$66,000	Fleet & Equipment	Funding Source Unknown
FY2030	Parks & Recreation	Senior Center Bus	\$140,000	Fleet & Equipment	Funding Source Unknown
FY2030	Parks & Recreation	Madison Park Tennis Court Resurfacing	\$60,000	Parks & Trails	General Fund (10)
FY2030	Parks & Recreation	Half-Ton Maintenance Truck	\$50,000	Fleet & Equipment	Funding Source Unknown
FY2030	Planning	Wayfinding Signage	\$100,000	Streets & Bridges	Funding Source Unknown

Funding Year	Department	Project Name	Estimate	Classification	Funding Source
FY2030	Police	Ford Explorer Pursuit-Rated Vehicles (5 per Year)	\$465,655	Fleet & Equipment	Capital Replacement Fund (12)
FY2030	Police	Taser 10 Units (100) with Holsters, Training Aids, Cartridges & Other Equipment	\$129,996	Technology	Capital Replacement Fund (12)
FY2030	Public Works	CAT 308 Mini-Excavator	\$173,840	Fleet & Equipment	Funding Source Unknown
FY2030	Public Works	CAT 285 Skid Steer	\$133,533	Fleet & Equipment	Funding Source Unknown
FY2030	Public Works	Tri-Axle Dump Truck	\$140,604	Fleet & Equipment	Funding Source Unknown
FY2030	Public Works	Ford F-450 Crew Cab	\$99,655	Fleet & Equipment	Funding Source Unknown
FY2030	Public Works	Ford F-150 SuperCrew	\$63,034	Fleet & Equipment	Funding Source Unknown
Total FY2030			\$12,500,166		
FY2031	Building	Trucks	\$45,000	Fleet & Equipment	Funding Source Unknown
FY2031	Engineering	F-150	\$60,000	Fleet & Equipment	Funding Source Unknown
FY2031	Engineering	Mill Road/Balch Road Signal	\$700,000	Streets & Bridges	Funding Source Unknown
FY2031	Engineering	Portal Ditch Stabilization	\$850,000	Streets & Bridges	Storm Water Fund (11)
FY2031	Engineering	Hughes Road Widening (Eastview to Gillespie)	\$2,500,000	Streets & Bridges	Funding Source Unknown
FY2031	Engineering	Royal Drive Improvements (Sullivan to Westchester)	\$300,000	Streets & Bridges	Funding Source Unknown
FY2031	Facilities & Grounds	HVAC Controls	\$200,000	Facilities	General Fund (10)
FY2031	Facilities & Grounds	Sprinkler Systems	\$150,000	Facilities	General Fund (10)
FY2031	Facilities & Grounds	Parking Lot Lights	\$55,000	Facilities	General Fund (10)
FY2031	Facilities & Grounds	Wellness Center HVAC	\$85,000	Facilities	General Fund (10)
FY2031	Facilities & Grounds	HVAC	\$12,000	Facilities	General Fund (10)
FY2031	Facilities & Grounds	Utility Trucks	\$75,000	Fleet & Equipment	Funding Source Unknown
FY2031	Facilities & Grounds	1/2-Ton Trucks	\$65,000	Fleet & Equipment	Funding Source Unknown
FY2031	Facilities & Grounds	Tractor	\$100,000	Fleet & Equipment	Funding Source Unknown
FY2031	Facilities & Grounds	Playground Equipment	\$200,000	Parks & Trails	General Fund (10)
FY2031	Facilities & Grounds	Mowers	\$40,000	Fleet & Equipment	Funding Source Unknown
FY2031	Facilities & Grounds	Equipment Trailer	\$25,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2031	Facilities & Grounds	Fire Alarm Systems	\$60,000	Facilities	General Fund (10)
FY2031	Fire	Pickup Trucks & Tahoes	\$65,000	Fleet & Equipment	Funding Source Unknown
FY2031	Parks & Recreation	Aquatic Center	\$368,349	Facilities	G.O. Bond Collection Fund (71)
FY2031	Parks & Recreation	Reel Mowers	\$60,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2031	Parks & Recreation	Field Drag	\$19,000	Fleet & Equipment	Funding Source Unknown
FY2031	Parks & Recreation	Gator/Kubota	\$20,000	Fleet & Equipment	Capital Replacement Fund (12)
FY2031	Police	Ford Explorer Pursuit-Rated Vehicles (5 per Year)	\$465,655	Fleet & Equipment	Capital Replacement Fund (12)
FY2031	Police	Taser 10 Units (100) with Holsters, Training Aids, Cartridges & Other Equipment	\$129,996	Technology	Capital Replacement Fund (12)
FY2031	Public Works	CAT 308 Mini-Excavator	\$187,747	Fleet & Equipment	G.O. Bond Collection Fund (71)
FY2031	Public Works	CAT 285 Skid Steer	\$144,238	Fleet & Equipment	G.O. Bond Collection Fund (71)
FY2031	Public Works	Tri-Axle Dump Truck	\$259,853	Fleet & Equipment	Capital Replacement Fund (12)
FY2031	Public Works	Ford F-450 Crew Cab	\$107,627	Fleet & Equipment	Funding Source Unknown

Funding Year	Department	Project Name	Estimate	Classification	Funding Source
FY2031	Public Works	Ford F-150 SuperCrew	\$68,076	Fleet & Equipment	Funding Source Unknown
		Total FY2031	\$7,417,541		
		GRAND TOTAL – FY2027–FY2031	\$116,320,833		

Notes to the Project Listing

** Not appropriated in the FY2027 budget: Mill Road/Sullivan Road Turn Lanes & Signal (\$2,300,000) and Madison Sportsplex Entrance (\$85,000).*

Fleet inventory: several vehicles after FY2027 are shown as Funding Source Unknown. This is to allow time for the City to complete a citywide fleet inventory and determine vehicle needs across all departments.

Note 1: Madison Blvd Bridge Replacement – the \$2,800,000 in grant proceeds is 80% of the \$3.5 million grant-eligible amount. The \$1,500,000 in proposed G.O. warrants covers the 20% local match plus project costs expected above the \$3.5 million covered by the grant.

Note 2: Wall-Triana Widening and Wall-Triana Widening Design – the grants cover 80% of the grant-eligible amount. Total project costs are expected to exceed that amount, so the local share shown is more than the minimum 20% match.

Note 3: Aquatic Center – the amount shown is an estimated annual appropriation to fund the construction costs of the aquatic center.