

CITY OF BOULDER CITY, NEVADA

Five-Year Capital Improvement Plan

for the Fiscal Year Beginning July 1, 2025

FY26

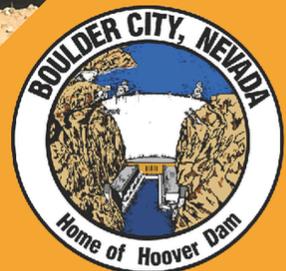
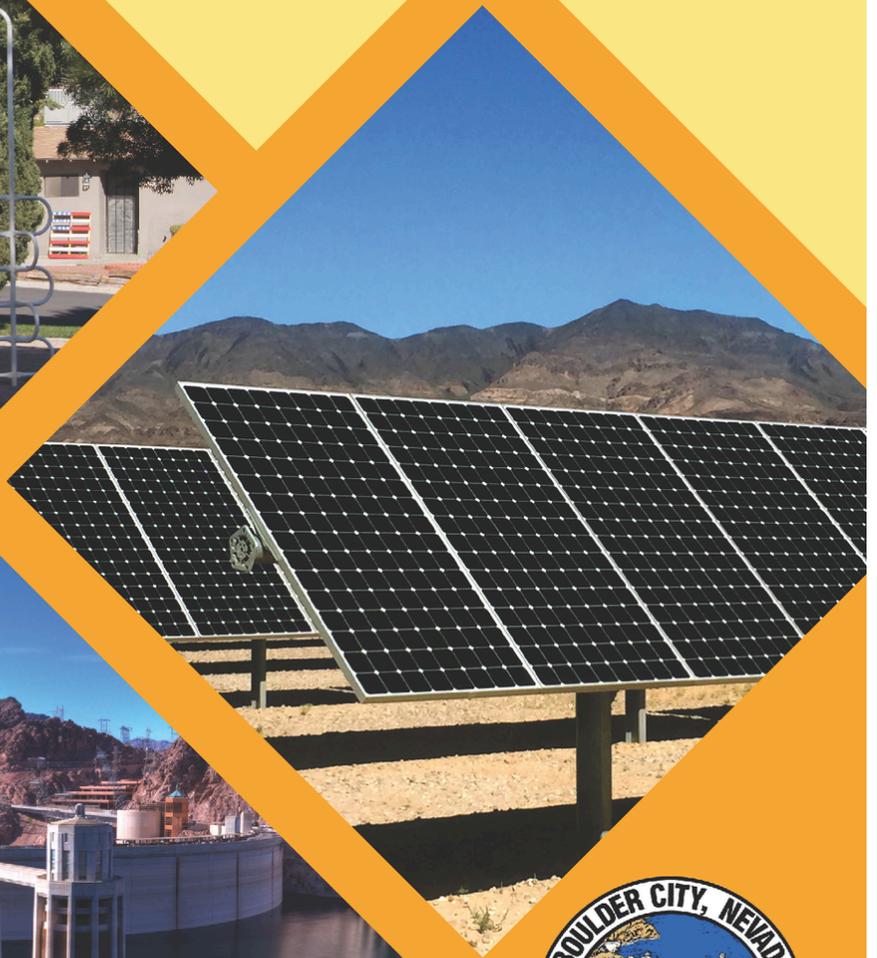




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Capital Improvement Plan

The City of Boulder City's Capital Improvement Plan ("CIP") establishes, prioritizes, and plans funding for projects to improve existing and develop new infrastructure and facilities. A CIP promotes better use of the City's limited financial resources, reduces costs, and assists in the coordination of public and private development. The City's CIP is a five-year roadmap, which identifies the major expenses over and above routine annual operating expenses. While the CIP serves as a long-range plan, it is reviewed and revised annually. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset.

Purpose of Capital Improvement Planning

- Ensure the timely and systematic repair and replacement of aging infrastructure.
- To forecast capital needs for the near and long term future to serve as a guide in making budgetary decisions.
- Identify the most economical and efficient means of timing and financing capital improvements.
- Provide an opportunity for public input in the budget and financing process.
- Help to eliminate unanticipated, poorly planned, or unnecessary capital expenditures along with potential increases in tax rates, user fees, etc. to cover the associated expenses.
- To strike a balance between desired public improvements and the City's ability to provide financial resources.

Capital Budgeting Process

The CIP is the result of an ongoing planning process. The CIP incorporates information and analysis from our Strategic Asset Management Plan to identify those city facilities and infrastructure that are in need of improvement, upgrades, or expansion.

Planning for the five-year CIP period provides the flexibility to take advantage of opportunities for capital investments. The CIP is developed through compliance with adopted policies and master plans, the public, professional staff, and elected and appointed City officials. The Draft CIP is made available to the public for review and then adopted by the City Council.

Assumptions

The fundamental assumptions for these demand forecasts include the following:

- The Boulder City service area will remain unchanged.
- The regulatory environment will remain similar to current conditions. Changes in regulations will allow sufficient time to implement changes to our asset management program.
- Future cost projections are escalated using current industry standards.

Who develops the CIP?

The annual process of developing and implementing a capital improvement program is quite extensive and involves the participation of many people. Their diligence and cooperation are crucial to this document's success and quality. The City's Finance Department takes the lead in coordinating the development of the CIP and relies heavily on the participation of the City's various departments and divisions. The departments and divisions identify the projects to be considered in the CIP; complete the project forms describing the projects and detailing the costs; coordinate with each other on projects that involve more than one department or division; and coordinate with other agencies if applicable. City staff conduct a Resident Public Workshop, where they present the Tentative Draft to the residents. The City Council adopts the Tentative Plan, which is then incorporated into the development of the City's Operating Budget the following Spring.

One Year Plan

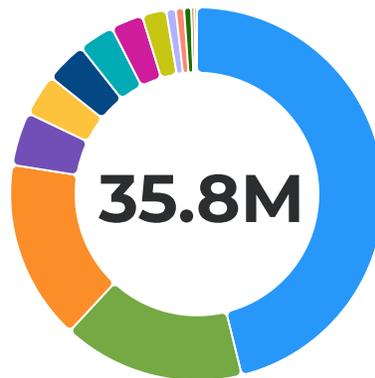
FY26 Total Capital Requested

\$35,812,750

FY26 Total Funding Requested

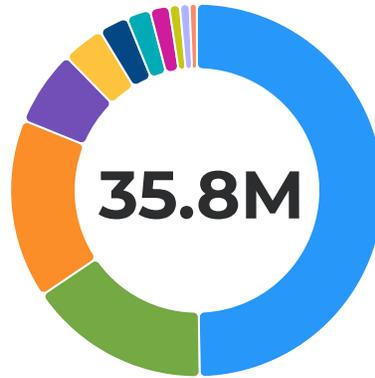
\$35,812,750

FY26 Total Funding Requested by Source



FAA BIL AIG	\$16,528,490	46.15%
Electric Fund	\$5,642,948	15.76%
Redevelopment Agency Fund	\$5,585,895	15.60%
Regional Transportation Commission	\$1,650,556	4.61%
Airport Fund	\$1,298,936	3.63%
Wastewater Fund	\$1,290,000	3.60%
Acquisitions and Improvements	\$1,115,861	3.12%
CIP #1 - Voter approved (2015)	\$1,000,000	2.79%
Water Fund	\$750,000	2.09%
CIP #4 - Tract 350 (2021)	\$300,000	0.84%
Municipal Golf Surcharge	\$255,064	0.71%
Boulder Creek Golf Surcharge	\$220,000	0.61%
Special Projects (Ad Valorem Tax)	\$100,000	0.28%
More Cops Fund	\$75,000	0.21%

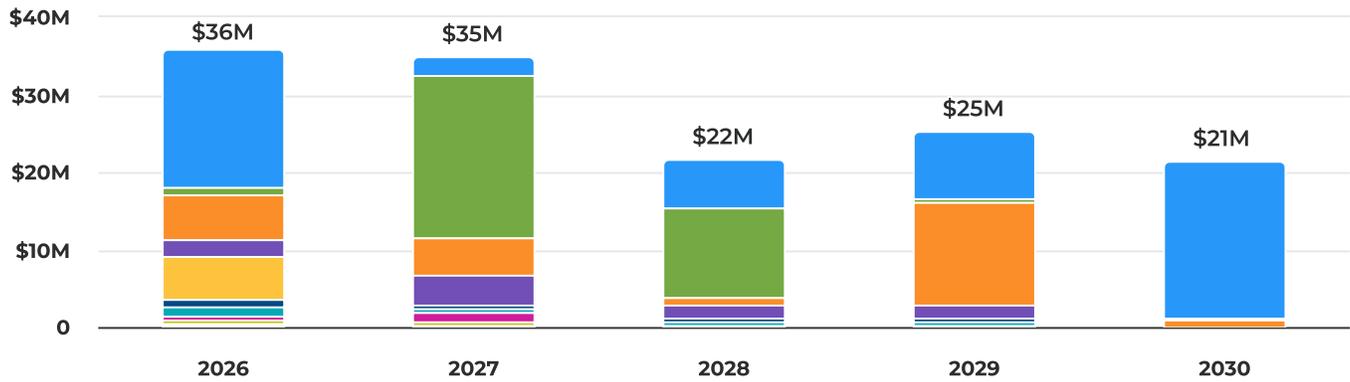
FY26 Total Funding Requested by Department



● Airport	\$17,827,426	49.78%
● Electric	\$5,642,948	15.76%
● RDA	\$5,585,895	15.60%
● Public Works	\$2,350,556	6.56%
● Wastewater	\$1,290,000	3.60%
● Parks	\$911,920	2.55%
● Water	\$750,000	2.09%
● Boulder Creek Golf Course	\$598,941	1.67%
● Municipal Golf Course	\$330,064	0.92%
● Fire	\$300,000	0.84%
● Police	\$225,000	0.63%

Capital Improvement Multi-Year Plan

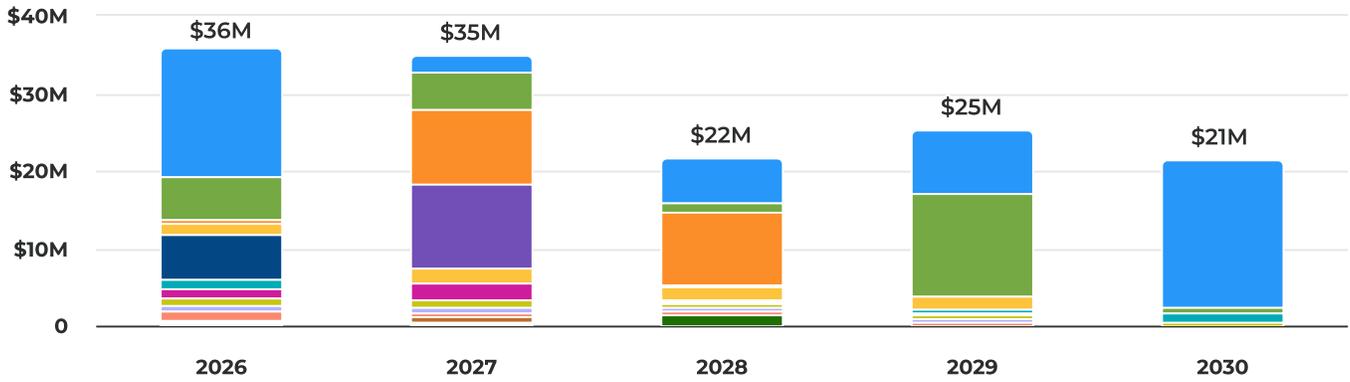
FY26 - FY30 Total Funding Requested by Department



Funding by Department Totals (all years)

● Airport	\$55,296,523	39.76%
● Parks	\$33,984,540	24.43%
● Electric	\$25,609,974	18.41%
● Public Works	\$9,482,809	6.82%
● RDA	\$5,585,895	4.02%
● Water	\$2,550,000	1.83%
● Wastewater	\$2,490,000	1.79%
● Boulder Creek Golf Course	\$2,308,632	1.66%
● Municipal Golf Course	\$990,128	0.71%
● Fire	\$569,028	0.41%
● Police	\$225,000	0.16%

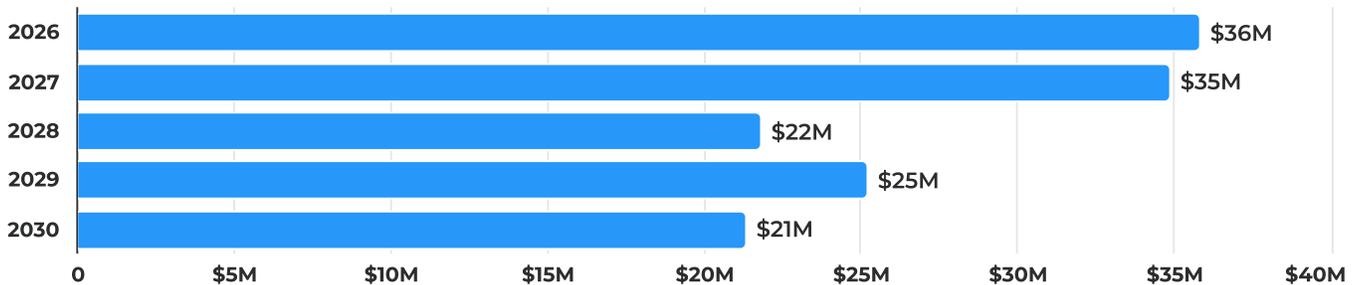
FY26 - FY30 Total Funding Requested by Source



Funding by Source Totals (all years)

FAA BIL AIG	\$51,592,525	37.09%
Electric Fund	\$25,609,974	18.41%
CIP #4 - Tract 350 (2021)	\$19,295,400	13.87%
Swimming Pool Recreation Fund	\$11,159,041	8.02%
Regional Transportation Commission	\$6,682,809	4.80%
Redevelopment Agency Fund	\$5,585,895	4.02%
Airport Fund	\$3,703,998	2.66%
Acquisitions and Improvements	\$3,526,690	2.54%
CIP #1 - Voter approved (2015)	\$3,350,000	2.41%
Water Fund	\$2,550,000	1.83%
Wastewater Fund	\$2,490,000	1.79%
CIP #5 - Pool Ballot (2024)	\$1,401,378	1.01%
Utility Admin	\$750,000	0.54%
Municipal Golf Surcharge	\$690,128	0.50%
Boulder Creek Golf Surcharge	\$529,691	0.38%
Special Projects (Ad Valorem Tax)	\$100,000	0.07%
More Cops Fund	\$75,000	0.05%

FY26 - FY30 Capital Cost Breakdown

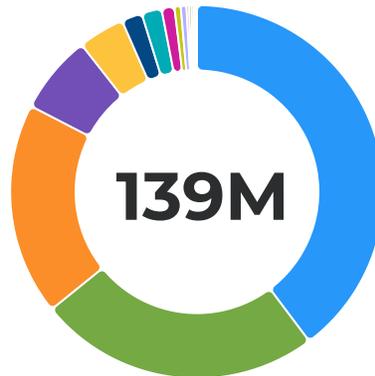


Capital Cost Totals (all years)

Capital Costs	\$139,092,529	100.00%
Operational Costs	\$6,000	0.00%

Capital Improvement Plan - Project Types

FY26 - FY30 Capital Costs By Project Type



● Airport	\$55,296,523	39.76%
● Parks & Recreation	\$33,984,540	24.43%
● Electric Utility	\$25,609,974	18.41%
● Public Works	\$9,482,809	6.82%
● RDA	\$5,585,895	4.02%
● Wastewater Utility	\$2,490,000	1.79%
● Water Utility	\$2,400,000	1.73%
● Boulder Creek Golf Course	\$1,550,000	1.11%
● Boulder Creek Golf Course	\$758,632	0.55%
● Municipal Golf Course	\$690,128	0.50%
● Municipal Golf Course	\$300,000	0.22%
● Fire	\$300,000	0.22%
● Fire	\$269,028	0.19%
● Water Utility	\$150,000	0.11%
● Police	\$150,000	0.11%
● Vehicles and Wheeled Equipment	\$75,000	0.05%

Airport

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Reconstruct Runway 9-27	\$0	\$0	\$0	\$2,295,384	\$12,762,816	\$15,058,200
Air Traffic Tower Construction (moved from FY 23)	\$14,470,313	\$0	\$0	\$0	\$0	\$14,470,313
Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'	\$0	\$0	\$6,381,408	\$0	\$0	\$6,381,408
Construct Taxiway 'D' Phase 2: West of Taxiway 'B' (Construction)	\$0	\$0	\$0	\$6,381,408	\$0	\$6,381,408
Reconstruct North Tie Down Apron	\$0	\$0	\$0	\$0	\$5,105,126	\$5,105,126
Construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion (Design)	\$0	\$2,245,648	\$0	\$0	\$0	\$2,245,648
Construct North Tie Down Apron Parking Shad Structures (Design & Construction)	\$0	\$0	\$0	\$0	\$1,276,282	\$1,276,282
PAPI Replacement and Associated Electrical Upgrades	\$1,273,388	\$0	\$0	\$0	\$0	\$1,273,388
Security Access Control	\$1,157,625	\$0	\$0	\$0	\$0	\$1,157,625
Construct Wash Rack (Design & Construction)	\$0	\$0	\$0	\$0	\$1,021,025	\$1,021,025
Rehabilitate Hangar Taxi lanes (moved from FY 24)	\$926,100	\$0	\$0	\$0	\$0	\$926,100
Total Airport	\$17,827,426	\$2,245,648	\$6,381,408	\$8,676,792	\$20,165,249	\$55,296,523



Parks & Recreation

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PARK 23-101 Swimming Pool Recreational Project Construction	\$0	\$20,361,378	\$11,194,441	\$0	\$0	\$31,555,819
PARK 22-108 (R 2203 & R2307) Park Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PARK 22-107 (R 2202 & R2308) Park Irrigation Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
-- Hemenway Park irrigation upgrade - construction	\$0	\$316,800	\$0	\$0	\$0	\$316,800
-- Irrigation upgrade at Wilbur Square	\$235,600	\$0	\$0	\$0	\$0	\$235,600
PARK 22-110 (R 2305) ABC Park Building and Grounds Renovations	\$200,000	\$0	\$0	\$0	\$0	\$200,000
-- Replace bleachers and floor in New Gym at Recreation Center	\$133,000	\$0	\$0	\$0	\$0	\$133,000
-- Hemenway Park irrigation upgrade design	\$43,320	\$0	\$0	\$0	\$0	\$43,320
PARK 24-100 Safekey Building	\$0	\$0	\$1	\$0	\$0	\$1
Total Parks & Recreation	\$911,920	\$20,978,178	\$11,494,442	\$300,000	\$300,000	\$33,984,540

Electric Utility

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ELEC 20-106 (E 2302) Substation 4 Rebuild	\$0	\$0	\$0	\$12,211,771	\$0	\$12,211,771
-- Continuation of Substation 3 rebuild construction	\$2,100,000	\$3,800,000	\$0	\$0	\$0	\$5,900,000
E2201 Feeder 14-24 Tie Replacement	\$2,642,948	\$0	\$0	\$0	\$0	\$2,642,948
-- Primary Feeder Replacement	\$0	\$750,000	\$750,000	\$750,000	\$0	\$2,250,000
-- Electrical Distribution Upgrades	\$900,000	\$0	\$0	\$0	\$0	\$900,000
-- Meter Upgrades	\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
ELEC 20-119 4kV Substation Removals	\$0	\$0	\$0	\$0	\$805,255	\$805,255
Total Electric Utility	\$5,642,948	\$4,850,000	\$1,050,000	\$13,261,771	\$805,255	\$25,609,974

Public Works

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- RTC Assigned Revenue Project	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692	\$0	\$6,682,809
-- Storage Building	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
G2305 Water Conservation for City Facilities	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
-- Street Sweeper cleanout and wash bay for City Yard	\$100,000	\$300,000	\$0	\$0	\$0	\$400,000
-- City Hall Fire System Upgrade	\$300,000	\$0	\$0	\$0	\$0	\$300,000
-- ADA Transition Plan - City Facilities	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PW 23-100 (G2 306) City Shops Facilities Renovation and Expansion	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Public Works	\$2,350,556	\$3,802,504	\$1,592,057	\$1,737,692	\$0	\$9,482,809

RDA

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
RDA City Facility Improvements Project	\$5,585,895	\$0	\$0	\$0	\$0	\$5,585,895
Total RDA	\$5,585,895	\$0	\$0	\$0	\$0	\$5,585,895

Wastewater Utility

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- Sanitary Sewer Upgrade	\$0	\$400,000	\$400,000	\$400,000	\$0	\$1,200,000
SEWER 20-106 Sewer Line Relocation (Georgia at Buchanan)	\$750,000	\$0	\$0	\$0	\$0	\$750,000
SEWER 21-109 Effluent Splitter Box Improvements	\$340,000	\$0	\$0	\$0	\$0	\$340,000
SEWER 21-105 (S2203) Concrete Lined Aeration Basin Improvements	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Wastewater Utility	\$1,290,000	\$400,000	\$400,000	\$400,000	\$0	\$2,490,000

Water Utility

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
WATER 20-106 Copper Service Replacement (W2006)	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000
Total Water Utility	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000

Boulder Creek Golf Course

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- Pump Station at Boulder Creek	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
BCGC 22-100 (R BC Golf Course Improvements 2204, R2303)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
-- Boulder Creek Flat Roof Area	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Boulder Creek Golf Course	\$150,000	\$1,100,000	\$100,000	\$100,000	\$100,000	\$1,550,000

Boulder Creek Golf Course

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
BCGC 20-115 (R BC Cart Lease-to-Own 2208)	\$228,941	\$0	\$0	\$0	\$0	\$228,941
-- 3400 Triflex - 2 units (b)	\$130,000	\$0	\$0	\$0	\$0	\$130,000
-- 5610-D - 1 unit	\$90,000	\$0	\$0	\$0	\$0	\$90,000
-- 5610-D	\$0	\$90,000	\$0	\$0	\$0	\$90,000
-- Yamaha U-Max	\$0	\$0	\$0	\$80,000	\$0	\$80,000
-- Yamaha U-Max - 4 units	\$0	\$0	\$45,000	\$0	\$0	\$45,000
-- Greens Pro 1260 - 2 units	\$0	\$0	\$39,544	\$0	\$0	\$39,544
-- Workman HDX D	\$0	\$35,858	\$0	\$0	\$0	\$35,858
-- Pro Sweep	\$0	\$0	\$19,289	\$0	\$0	\$19,289
Total Boulder Creek Golf Course	\$448,941	\$125,858	\$103,833	\$80,000	\$0	\$758,632

Municipal Golf Course

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
MUNI 20-107 (R Muni Golf Cart Lease-to-Own 2301)	\$145,064	\$145,064	\$0	\$0	\$0	\$290,128
-- Greensmowers 3400 triflex - 2 units	\$0	\$130,000	\$0	\$0	\$0	\$130,000
-- 5610-D Mower	\$0	\$100,000	\$0	\$0	\$0	\$100,000
-- Groundmaster 4500 D	\$95,000	\$0	\$0	\$0	\$0	\$95,000
-- Kubota Tractor	\$0	\$40,000	\$0	\$0	\$0	\$40,000
-- 200 Slide in Sprayer (b)	\$0	\$20,000	\$0	\$0	\$0	\$20,000
-- Yamaha U-Max - 1 unit	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total Municipal Golf Course	\$255,064	\$435,064	\$0	\$0	\$0	\$690,128

Municipal Golf Course

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
MUNI 22-100 (R Muni Golf Course Improvements 2205, R2304)	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
Total Municipal Golf Course	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000

Fire

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
FIRE 23-101 Fire Department Classroom and Adjacent Parking	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total Fire	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Fire

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Ambulance Cots	\$0	\$108,000	\$0	\$0	\$0	\$108,000
Heavy Vehicle Extrication Kit and Heavy-Duty Air Bags	\$0	\$84,240	\$0	\$0	\$0	\$84,240
Extrication Tools	\$0	\$70,200	\$0	\$0	\$0	\$70,200
Maxi Force Lift Bags	\$0	\$6,588	\$0	\$0	\$0	\$6,588
Total Fire	\$0	\$269,028	\$0	\$0	\$0	\$269,028

Water Utility

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Unit 313 - Dump Truck	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Water Utility	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Police

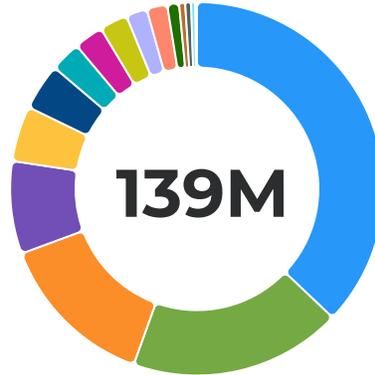
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Station Remodel Continuation	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Covered Parking	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Police	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Vehicles and Wheeled Equipment

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace More Cops vehicle	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total Vehicles and Wheeled Equipment	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Plan - Expenditures

FY26 - FY30 Expenditures by Fund



● FAA BIL AIG	\$51,592,525	37.09%
● Electric Fund	\$25,609,974	18.41%
● CIP #4 - Tract 350 (2021)	\$19,295,400	13.87%
● Swimming Pool Recreation Fund	\$11,159,041	8.02%
● Regional Transportation Commission	\$6,682,809	4.80%
● Redevelopment Agency Fund	\$5,585,895	4.02%
● Airport Fund	\$3,703,998	2.66%
● Acquisitions and Improvements	\$3,526,690	2.54%
● CIP #1 - Voter approved (2015)	\$3,350,000	2.41%
● Water Fund	\$2,550,000	1.83%
● Wastewater Fund	\$2,490,000	1.79%
● CIP #5 - Pool Ballot (2024)	\$1,401,378	1.01%
● Utility Admin	\$750,000	0.54%
● Municipal Golf Surcharge	\$690,128	0.50%
● Boulder Creek Golf Surcharge	\$529,691	0.38%
● Special Projects (Ad Valorem Tax)	\$100,000	0.07%
● More Cops Fund	\$75,000	0.05%

FAA BIL AIG

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Reconstruct Runway 9-27	\$0	\$0	\$0	\$2,142,282	\$11,911,536	\$14,053,818
Air Traffic Tower Construction (moved from FY 23)	\$13,459,336	\$0	\$0	\$0	\$0	\$13,459,336
Construct Taxiway 'D' Phase 2: West of Taxiway 'B' (Construction)	\$0	\$0	\$0	\$5,982,571	\$0	\$5,982,571
Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'	\$0	\$0	\$5,982,570	\$0	\$0	\$5,982,570
Reconstruct North Tie Down Apron	\$0	\$0	\$0	\$0	\$4,786,056	\$4,786,056
Construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion (Design)	\$0	\$2,105,295	\$0	\$0	\$0	\$2,105,295
Construct North Tie Down Apron Parking Shad Structures (Design & Construction)	\$0	\$0	\$0	\$0	\$1,196,514	\$1,196,514
PAPI Replacement and Associated Electrical Upgrades	\$1,193,801	\$0	\$0	\$0	\$0	\$1,193,801
Security Access Control	\$1,041,863	\$0	\$0	\$0	\$0	\$1,041,863
Construct Wash Rack (Design & Construction)	\$0	\$0	\$0	\$0	\$957,211	\$957,211



Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Rehabilitate Hangar Taxi lanes (moved from FY 24)	\$833,490	\$0	\$0	\$0	\$0	\$833,490
Total FAA BIL AIG	\$16,528,490	\$2,105,295	\$5,982,570	\$8,124,853	\$18,851,317	\$51,592,525

Electric Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ELEC 20-106 (E Substation 4 Rebuild 2302)	\$0	\$0	\$0	\$12,211,771	\$0	\$12,211,771
-- Continuation of Substation 3 rebuild construction	\$2,100,000	\$3,800,000	\$0	\$0	\$0	\$5,900,000
E2201 Feeder 14-24 Tie Replacement	\$2,642,948	\$0	\$0	\$0	\$0	\$2,642,948
-- Primary Feeder Replacement	\$0	\$750,000	\$750,000	\$750,000	\$0	\$2,250,000
-- Electrical Distribution Upgrades	\$900,000	\$0	\$0	\$0	\$0	\$900,000
-- Meter Upgrades	\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
ELEC 20-119 4kV Substation Removals	\$0	\$0	\$0	\$0	\$805,255	\$805,255
Total Electric Fund	\$5,642,948	\$4,850,000	\$1,050,000	\$13,261,771	\$805,255	\$25,609,974

CIP #4 - Tract 350 (2021)

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PARK 23-101 Swimming Pool Recreational Project Construction	\$0	\$9,497,700	\$9,497,700	\$0	\$0	\$18,995,400
FIRE 23-101 Fire Department Classroom and Adjacent Parking	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total CIP #4 - Tract 350 (2021)	\$300,000	\$9,497,700	\$9,497,700	\$0	\$0	\$19,295,400

Swimming Pool Recreation Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PARK 23-101 Swimming Pool Recreational Project Construction	\$0	\$10,863,678	\$295,363	\$0	\$0	\$11,159,041
Total Swimming Pool Recreation Fund	\$0	\$10,863,678	\$295,363	\$0	\$0	\$11,159,041

Regional Transportation Commission

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
RTC Assigned Revenue Project	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692	\$0	\$6,682,809
Total Regional Transportation Commission	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692	\$0	\$6,682,809

Redevelopment Agency Fund

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
RDA City Facility Improvements Project	\$5,585,895	\$0	\$0	\$0	\$0	\$5,585,895
Total Redevelopment Agency Fund	\$5,585,895	\$0	\$0	\$0	\$0	\$5,585,895

Airport Fund

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Air Traffic Tower Construction (moved from FY 23)	\$1,010,977	\$0	\$0	\$0	\$0	\$1,010,977
Reconstruct Runway 9-27	\$0	\$0	\$0	\$153,102	\$851,280	\$1,004,382
Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'	\$0	\$0	\$398,838	\$0	\$0	\$398,838
Construct Taxiway 'D' Phase 2: West of Taxiway 'B' (Construction)	\$0	\$0	\$0	\$398,837	\$0	\$398,837
Reconstruct North Tie Down Apron	\$0	\$0	\$0	\$0	\$319,070	\$319,070
Construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion (Design)	\$0	\$140,353	\$0	\$0	\$0	\$140,353
Security Access Control	\$115,762	\$0	\$0	\$0	\$0	\$115,762

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Rehabilitate Hangar Taxi lanes (moved from FY 24)	\$92,610	\$0	\$0	\$0	\$0	\$92,610
Construct North Tie Down Apron Parking Shad Structures (Design & Construction)	\$0	\$0	\$0	\$0	\$79,768	\$79,768
PAPI Replacement and Associated Electrical Upgrades	\$79,587	\$0	\$0	\$0	\$0	\$79,587
Construct Wash Rack (Design & Construction)	\$0	\$0	\$0	\$0	\$63,814	\$63,814
Total Airport Fund	\$1,298,936	\$140,353	\$398,838	\$551,939	\$1,313,932	\$3,703,998

Acquisitions and Improvements

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- Storage Building	\$0	\$750,000	\$0	\$0	\$0	\$750,000
-- Pump Station at Boulder Creek	\$0	\$740,000	\$0	\$0	\$0	\$740,000
-- Street Sweeper cleanout and wash bay for City Yard	\$100,000	\$300,000	\$0	\$0	\$0	\$400,000
-- City Hall Fire System Upgrade	\$300,000	\$0	\$0	\$0	\$0	\$300,000
G2305 Water Conservation for City Facilities	\$100,000	\$0	\$100,000	\$100,000	\$0	\$300,000
BCGC 20-115 (R 2208) BC Cart Lease-to- Own	\$228,941	\$0	\$0	\$0	\$0	\$228,941
-- Hemenway Park irrigation upgrade - construction	\$0	\$176,800	\$0	\$0	\$0	\$176,800
-- Replace bleachers and floor in New Gym at Recreation Center	\$133,000	\$0	\$0	\$0	\$0	\$133,000
-- Ambulance Cots	\$0	\$108,000	\$0	\$0	\$0	\$108,000
-- Police Station Remodel Continuation	\$100,000	\$0	\$0	\$0	\$0	\$100,000
-- Irrigation upgrade at Wilbur Square	\$85,600	\$0	\$0	\$0	\$0	\$85,600
-- Heavy Vehicle Extrication Kit and Heavy-Duty Air Bags	\$0	\$84,240	\$0	\$0	\$0	\$84,240
-- Extrication Tools	\$0	\$45,200	\$0	\$0	\$0	\$45,200
-- Hemenway Park irrigation upgrade design	\$43,320	\$0	\$0	\$0	\$0	\$43,320
-- Boulder Creek Flat Roof Area	\$25,000	\$0	\$0	\$0	\$0	\$25,000
-- Maxi Force Lift Bags	\$0	\$6,588	\$0	\$0	\$0	\$6,588
PARK 24-100 Safekey Building	\$0	\$0	\$1	\$0	\$0	\$1
Total Acquisitions and Improvements	\$1,115,861	\$2,210,828	\$100,001	\$100,000	\$0	\$3,526,690

CIP #1 - Voter approved (2015)

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PARK 22-108 (R 2203 & R2307) Park Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
BCGC 22-100 (R 2204, R2303) BC Golf Course Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PARK 22-107 (R 2202 & R2308) Park Irrigation Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
MUNI 22-100 (R 2205, R2304) Muni Golf Course Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
-- Pump Station at Boulder Creek	\$0	\$260,000	\$0	\$0	\$0	\$260,000
PARK 22-110 (R 2305) ABC Park Building and Grounds Renovations	\$200,000	\$0	\$0	\$0	\$0	\$200,000
-- Irrigation upgrade at Wilbur Square	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- Hemenway Park irrigation upgrade - construction	\$0	\$140,000	\$0	\$0	\$0	\$140,000
-- ADA Transition Plan - City Facilities	\$100,000	\$0	\$0	\$0	\$0	\$100,000
G2305 Water Conservation for City Facilities	\$0	\$100,000	\$0	\$0	\$0	\$100,000
-- Covered Parking	\$50,000	\$0	\$0	\$0	\$0	\$50,000
-- Extrication Tools	\$0	\$25,000	\$0	\$0	\$0	\$25,000
-- Boulder Creek Flat Roof Area	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total CIP #1 - Voter approved (2015)	\$1,000,000	\$1,000,000	\$475,000	\$475,000	\$400,000	\$3,350,000

Water Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
WATER 20-106 Copper Service Replacement (W2006)	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000
-- Replace Unit 313 - Dump Truck	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Water Fund	\$750,000	\$600,000	\$600,000	\$600,000	\$0	\$2,550,000

Wastewater Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- Sanitary Sewer Upgrade	\$0	\$400,000	\$400,000	\$400,000	\$0	\$1,200,000
SEWER 20-106 Sewer Line Relocation (Georgia at Buchanan)	\$750,000	\$0	\$0	\$0	\$0	\$750,000
SEWER 21-109 Effluent Splitter Box Improvements	\$340,000	\$0	\$0	\$0	\$0	\$340,000
SEWER 21-105 Concrete Lined Aeration Basin Improvements (S2203)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Wastewater Fund	\$1,290,000	\$400,000	\$400,000	\$400,000	\$0	\$2,490,000

CIP #5 - Pool Ballot (2024)

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PARK 23-101 Swimming Pool Recreational Project Construction	\$0	\$0	\$1,401,378	\$0	\$0	\$1,401,378
Total CIP #5 - Pool Ballot (2024)	\$0	\$0	\$1,401,378	\$0	\$0	\$1,401,378

Utility Admin

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Storage Building	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Total Utility Admin	\$0	\$750,000	\$0	\$0	\$0	\$750,000

Municipal Golf Surcharge

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
MUNI 20-107 (R Muni Golf Cart Lease-to-Own 2301)	\$145,064	\$145,064	\$0	\$0	\$0	\$290,128
-- Greensmowers 3400 triflex - 2 units	\$0	\$130,000	\$0	\$0	\$0	\$130,000
-- 5610-D Mower	\$0	\$100,000	\$0	\$0	\$0	\$100,000
-- Groundmaster 4500 D	\$95,000	\$0	\$0	\$0	\$0	\$95,000
-- Kubota Tractor	\$0	\$40,000	\$0	\$0	\$0	\$40,000
-- 200 Slide in Sprayer (b)	\$0	\$20,000	\$0	\$0	\$0	\$20,000
-- Yamaha U-Max - 1 unit	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total Municipal Golf Surcharge	\$255,064	\$435,064	\$0	\$0	\$0	\$690,128

Boulder Creek Golf Surcharge

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
3400 Triflex - 2 units (b)	\$130,000	\$0	\$0	\$0	\$0	\$130,000
5610-D - 1 unit	\$90,000	\$0	\$0	\$0	\$0	\$90,000
5610-D	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Yamaha U-Max	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Yamaha U-Max - 4 units	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Greens Pro 1260 - 2 units	\$0	\$0	\$39,544	\$0	\$0	\$39,544
Workman HDX D	\$0	\$35,858	\$0	\$0	\$0	\$35,858
Pro Sweep	\$0	\$0	\$19,289	\$0	\$0	\$19,289
Total Boulder Creek Golf Surcharge	\$220,000	\$125,858	\$103,833	\$80,000	\$0	\$529,691

Special Projects (Ad Valorem Tax)

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PW 23-100 (G2 306) City Shops Facilities Renovation and Expansion	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Special Projects (Ad Valorem Tax)	\$100,000	\$0	\$0	\$0	\$0	\$100,000

More Cops Fund

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace More Cops vehicle	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total More Cops Fund	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Capital Projects

Capital Projects

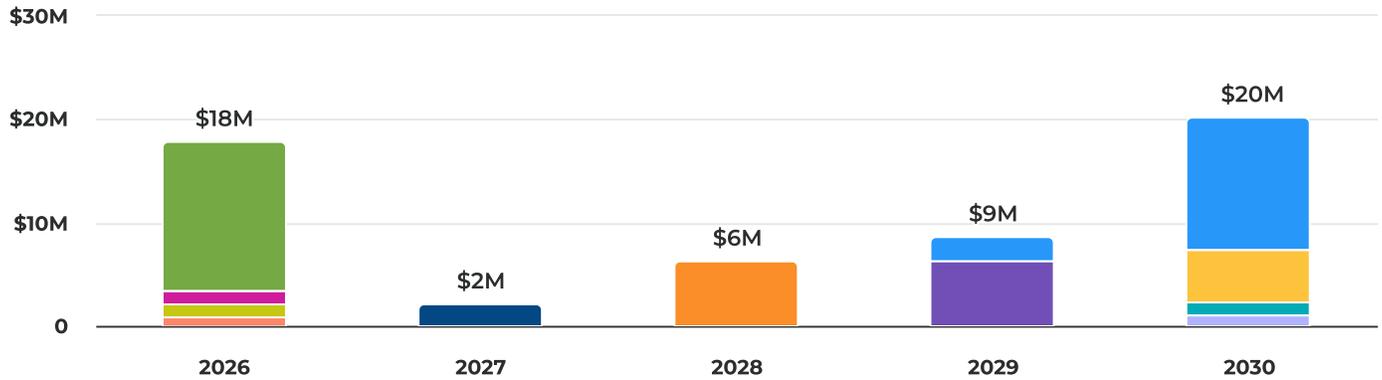
Project No. / Project Name	Years	Departments	Type	Total
-- 200 Slide in Sprayer (b)	2027	Municipal Golf Course	Municipal Golf Course	\$20,000
-- 3400 Triflex - 2 units (b)	2026	Boulder Creek Golf Course	Boulder Creek Golf Course	\$130,000
ELEC 20-119 4kV Substation Removals	2030	Electric	Electric Utility	\$805,255
-- 5610-D	2027	Boulder Creek Golf Course	Boulder Creek Golf Course	\$90,000
-- 5610-D - 1 unit	2026	Boulder Creek Golf Course	Boulder Creek Golf Course	\$90,000
-- 5610-D Mower	2027	Municipal Golf Course	Municipal Golf Course	\$100,000
PARK 22-110 (R 2305) ABC Park Building and Grounds Renovations	2026	Parks	Parks & Recreation	\$200,000
-- ADA Transition Plan - City Facilities	2026	Public Works	Public Works	\$100,000
-- Air Traffic Tower Construction (moved from FY 23)	2026	Airport	Airport	\$14,470,313
-- Ambulance Cots	2027	Fire	Fire	\$108,000
BCGC 20-115 (R 2208) BC Cart Lease-to-Own	2026	Boulder Creek Golf Course	Boulder Creek Golf Course	\$228,941
BCGC 22-100 (R 2204, R2303) BC Golf Course Improvements	2026 - 2030	Boulder Creek Golf Course	Boulder Creek Golf Course	\$500,000
-- Boulder Creek Flat Roof Area	2026	Boulder Creek Golf Course	Boulder Creek Golf Course	\$50,000
-- City Hall Fire System Upgrade	2026	Public Works	Public Works	\$300,000
PW 23-100 (G2 306) City Shops Facilities Renovation and Expansion	2026	Public Works	Public Works	\$100,000
SEWER 21-105 (S2203) Concrete Lined Aeration Basin Improvements	2026	Wastewater	Wastewater Utility	\$200,000
-- Construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion (Design)	2027	Airport	Airport	\$2,245,648
-- Construct North Tie Down Apron Parking Shad Structures (Design & Construction)	2030	Airport	Airport	\$1,276,282
-- Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'	2028	Airport	Airport	\$6,381,408
-- Construct Taxiway 'D' Phase 2: West of Taxiway 'B' (Construction)	2029	Airport	Airport	\$6,381,408
-- Construct Wash Rack (Design & Construction)	2030	Airport	Airport	\$1,021,025
-- Continuation of Substation 3 rebuild construction	2026 - 2027	Electric	Electric Utility	\$5,900,000
WATER 20-106 (W2006) Copper Service Replacement	2026 - 2029	Water	Water Utility	\$2,400,000
-- Covered Parking	2026	Police	Police	\$50,000
SEWER 21-109 Effluent Splitter Box Improvements	2026	Wastewater	Wastewater Utility	\$340,000

Project No. / Project Name	Years	Departments	Type	Total	
--	Electrical Distribution Upgrades	2026	Electric	Electric Utility	\$900,000
--	Extrication Tools	2027	Fire	Fire	\$70,200
E2201	Feeder 14-24 Tie Replacement	2026	Electric	Electric Utility	\$2,642,948
FIRE 23-101	Fire Department Classroom and Adjacent Parking	2026	Fire	Fire	\$300,000
--	Greens Pro 1260 - 2 units	2028	Boulder Creek Golf Course	Boulder Creek Golf Course	\$39,544
--	Greensmowers 3400 triflex - 2 units	2027	Municipal Golf Course	Municipal Golf Course	\$130,000
--	Groundmaster 4500 D	2026	Municipal Golf Course	Municipal Golf Course	\$95,000
--	Heavy Vehicle Extrication Kit and Heavy-Duty Air Bags	2027	Fire	Fire	\$84,240
--	Hemenway Park irrigation upgrade - construction	2027	Parks	Parks & Recreation	\$316,800
--	Hemenway Park irrigation upgrade design	2026	Parks	Parks & Recreation	\$43,320
--	Irrigation upgrade at Wilbur Square	2026	Parks	Parks & Recreation	\$235,600
--	Kubota Tractor	2027	Municipal Golf Course	Municipal Golf Course	\$40,000
--	Maxi Force Lift Bags	2027	Fire	Fire	\$6,588
--	Meter Upgrades	2027 - 2029	Electric	Electric Utility	\$900,000
MUNI 20-107 (R 2301)	Muni Golf Cart Lease-to-Own	2026 - 2027	Municipal Golf Course	Municipal Golf Course	\$290,128
MUNI 22-100 (R 2205, R2304)	Muni Golf Course Improvements	2026 - 2029	Municipal Golf Course	Municipal Golf Course	\$300,000
--	PAPI Replacement and Associated Electrical Upgrades	2026	Airport	Airport	\$1,273,388
PARK 22-108 (R 2203 & R2307)	Park Improvements	2026 - 2030	Parks	Parks & Recreation	\$1,000,000
PARK 22-107 (R 2202 & R2308)	Park Irrigation Replacement	2026 - 2030	Parks	Parks & Recreation	\$500,000
--	Police Station Remodel Continuation	2026	Police	Police	\$100,000
--	Primary Feeder Replacement	2027 - 2029	Electric	Electric Utility	\$2,250,000
--	Pro Sweep	2028	Boulder Creek Golf Course	Boulder Creek Golf Course	\$19,289
--	Pump Station at Boulder Creek	2027	Boulder Creek Golf Course	Boulder Creek Golf Course	\$1,000,000
--	RDA City Facility Improvements Project	2026	RDA	RDA	\$5,585,895
--	Reconstruct North Tie Down Apron	2030	Airport	Airport	\$5,105,126
--	Reconstruct Runway 9-27	2029 - 2030	Airport	Airport	\$15,058,200
--	Rehabilitate Hangar Taxi lanes (moved from FY 24)	2026	Airport	Airport	\$926,100
--	Replace bleachers and floor in New Gym at Recreation Center	2026	Parks	Parks & Recreation	\$133,000
--	Replace More Cops vehicle	2026	Police	Vehicles and Wheeled Equipment	\$75,000
--	Replace Unit 313 - Dump Truck	2026	Water	Water Utility	\$150,000
--	RTC Assigned Revenue Project	2026 - 2029	Public Works	Public Works	\$6,682,809
PARK 24-100	Safekey Building	2028	Parks	Parks & Recreation	\$1

Project No. / Project Name	Years	Departments	Type	Total
-- Sanitary Sewer Upgrade	2027 - 2029	Wastewater	Wastewater Utility	\$1,200,000
-- Security Access Control	2026	Airport	Airport	\$1,157,625
SEWER 20-106 Sewer Line Relocation (Georgia at Buchanan)	2026	Wastewater	Wastewater Utility	\$750,000
-- Storage Building	2027	Public Works	Public Works	\$1,500,000
-- Street Sweeper cleanout and wash bay for City Yard	2026 - 2027	Public Works	Public Works	\$400,000
ELEC 20-106 (E 2302) Substation 4 Rebuild	2029	Electric	Electric Utility	\$12,211,771
PARK 23-101 Swimming Pool Recreational Project Construction	2027 - 2028	Parks	Parks & Recreation	\$31,555,819
G2305 Water Conservation for City Facilities	2026 - 2029	Public Works	Public Works	\$400,000
-- Workman HDX D	2027	Boulder Creek Golf Course	Boulder Creek Golf Course	\$35,858
-- Yamaha U-Max	2029	Boulder Creek Golf Course	Boulder Creek Golf Course	\$80,000
-- Yamaha U-Max - 1 unit	2026	Municipal Golf Course	Municipal Golf Course	\$15,000
-- Yamaha U-Max - 4 units	2028	Boulder Creek Golf Course	Boulder Creek Golf Course	\$45,000

Airport

FY26 - FY30 Airport Projects



● Reconstruct Runway 9-27	\$15,058,200	27.23%
● Air Traffic Tower Construction (moved from FY 23)	\$14,470,313	26.17%
● Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'	\$6,381,408	11.54%
● Construct Taxiway 'D' Phase 2: West of Taxiway 'B' (Construction)	\$6,381,408	11.54%
● Reconstruct North Tie Down Apron	\$5,105,126	9.23%
● Construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion (Design)	\$2,245,648	4.06%
● Construct North Tie Down Apron Parking Shad Structures (Design & Construction)	\$1,276,282	2.31%
● PAPI Replacement and Associated Electrical Upgrades	\$1,273,388	2.30%
● Security Access Control	\$1,157,625	2.09%
● Construct Wash Rack (Design & Construction)	\$1,021,025	1.85%
● Rehabilitate Hangar Taxi lanes (moved from FY 24)	\$926,100	1.67%

Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Reconstruct Runway 9-27	\$0	\$0	\$0	\$2,295,384	\$12,762,816	\$15,058,200
Air Traffic Tower Construction (moved from FY 23)	\$14,470,313	\$0	\$0	\$0	\$0	\$14,470,313
Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'	\$0	\$0	\$6,381,408	\$0	\$0	\$6,381,408
Construct Taxiway 'D' Phase 2: West of Taxiway 'B' (Construction)	\$0	\$0	\$0	\$6,381,408	\$0	\$6,381,408



Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Reconstruct North Tie Down Apron	\$0	\$0	\$0	\$0	\$5,105,126	\$5,105,126
Construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion (Design)	\$0	\$2,245,648	\$0	\$0	\$0	\$2,245,648
Construct North Tie Down Apron Parking Shad Structures (Design & Construction)	\$0	\$0	\$0	\$0	\$1,276,282	\$1,276,282
PAPI Replacement and Associated Electrical Upgrades	\$1,273,388	\$0	\$0	\$0	\$0	\$1,273,388
Security Access Control	\$1,157,625	\$0	\$0	\$0	\$0	\$1,157,625
Construct Wash Rack (Design & Construction)	\$0	\$0	\$0	\$0	\$1,021,025	\$1,021,025
Rehabilitate Hangar Taxi lanes (moved from FY 24)	\$926,100	\$0	\$0	\$0	\$0	\$926,100
Total Summary of Requests	\$17,827,426	\$2,245,648	\$6,381,408	\$8,676,792	\$20,165,249	\$55,296,523



Construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion (Design)

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Design to construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.25M	\$2.25M

Detailed Breakdown

Category	FY2027 Requested	Total
Design	\$2,245,648	\$2,245,648
Total	\$2,245,648	\$2,245,648

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.25M	\$2.25M

Detailed Breakdown

Category	FY2027 Requested	Total
FAA BIL AIG	\$2,105,295	\$2,105,295
Airport Fund	\$140,353	\$140,353
Total	\$2,245,648	\$2,245,648

Construct North Tie Down Apron Parking Shad Structures (Design & Construction)

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Construct North Tie Down Apron Parking Shad Structures (Design & Construction)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.28M	\$1.28M

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Construction/Maintenance	\$1,276,282	\$1,276,282
Total	\$1,276,282	\$1,276,282

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.28M	\$1.28M

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
FAA BILAIG	\$1,196,514	\$1,196,514
Airport Fund	\$79,768	\$79,768
Total	\$1,276,282	\$1,276,282

Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$6.38M	\$6.38M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Construction/Maintenance	\$6,381,408	\$6,381,408
Total	\$6,381,408	\$6,381,408

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$6.38M	\$6.38M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
FAA BILAIG	\$5,982,570	\$5,982,570
Airport Fund	\$398,838	\$398,838
Total	\$6,381,408	\$6,381,408

Construct Taxiway 'D' Phase 2: West of Taxiway 'B' (Construction)

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Construct Taxiway 'D' Phase 2: Existing Taxiway 'D' Rehabilitation & Apron Expansion (Construction)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$6.38M	\$6.38M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$6,381,408	\$6,381,408
Total	\$6,381,408	\$6,381,408

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$6.38M	\$6.38M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
FAA BILAIG	\$5,982,571	\$5,982,571
Airport Fund	\$398,837	\$398,837
Total	\$6,381,408	\$6,381,408



Construct Wash Rack (Design & Construction)

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Construct Wash Rack (Design & Construction)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.02M	\$1.02M

Detailed Breakdown

Category	FY2030 Requested	Total
Construction/Maintenance	\$1,021,025	\$1,021,025
Total	\$1,021,025	\$1,021,025

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.02M	\$1.02M

Detailed Breakdown

Category	FY2030 Requested	Total
FAA BILAIG	\$957,211	\$957,211
Airport Fund	\$63,814	\$63,814
Total	\$1,021,025	\$1,021,025

PAPI Replacement and Associated Electrical Upgrades

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Design and Construction for PAPI replacement and associated electrical upgrades.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$1.27M	\$1.27M	\$1.27M

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$1,273,388	\$1,273,388
Total	\$1,273,388	\$1,273,388

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$1.27M	\$1.27M	\$1.27M

Detailed Breakdown

Category	FY2026 Requested	Total
FAA BILAIG	\$1,193,801	\$1,193,801
Airport Fund	\$79,587	\$79,587
Total	\$1,273,388	\$1,273,388

Reconstruct North Tie Down Apron

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Design & Reconstruction of North Tie Down Apron.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$5.11M	\$5.11M

Detailed Breakdown

Category	FY2030 Requested	Total
Construction/Maintenance	\$5,105,126	\$5,105,126
Total	\$5,105,126	\$5,105,126

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$5.11M	\$5.11M

Detailed Breakdown

Category	FY2030 Requested	Total
FAA BIL AIG	\$4,786,056	\$4,786,056
Airport Fund	\$319,070	\$319,070
Total	\$5,105,126	\$5,105,126

Reconstruct Runway 9-27

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Design & Reconstruction of Runway 9-27.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$15.1M	\$15.1M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction/Maintenance	\$0	\$12,762,816	\$12,762,816
Design	\$2,295,384	\$0	\$2,295,384
Total	\$2,295,384	\$12,762,816	\$15,058,200

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$15.1M	\$15.1M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
FAA BIL AIG	\$2,142,282	\$11,911,536	\$14,053,818
Airport Fund	\$153,102	\$851,280	\$1,004,382
Total	\$2,295,384	\$12,762,816	\$15,058,200

Rehabilitate Hangar Taxi lanes (moved from FY 24)

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Design and construction to rehabilitate Hangar Taxilanes and vehicle access road & gate (moved from FY 24)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$926K	\$926K	\$926K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$926,100	\$926,100
Total	\$926,100	\$926,100

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$926K	\$926K	\$926K

Detailed Breakdown

Category	FY2026 Requested	Total
FAA BILAIG	\$833,490	\$833,490
Airport Fund	\$92,610	\$92,610
Total	\$926,100	\$926,100

Security Access Control

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Airport
Type	Capital Improvement

Description

Design & Construction of security access control for airport facility.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$1.16M	\$1.16M	\$1.16M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$1,157,625	\$1,157,625
Total	\$1,157,625	\$1,157,625

Funding Sources

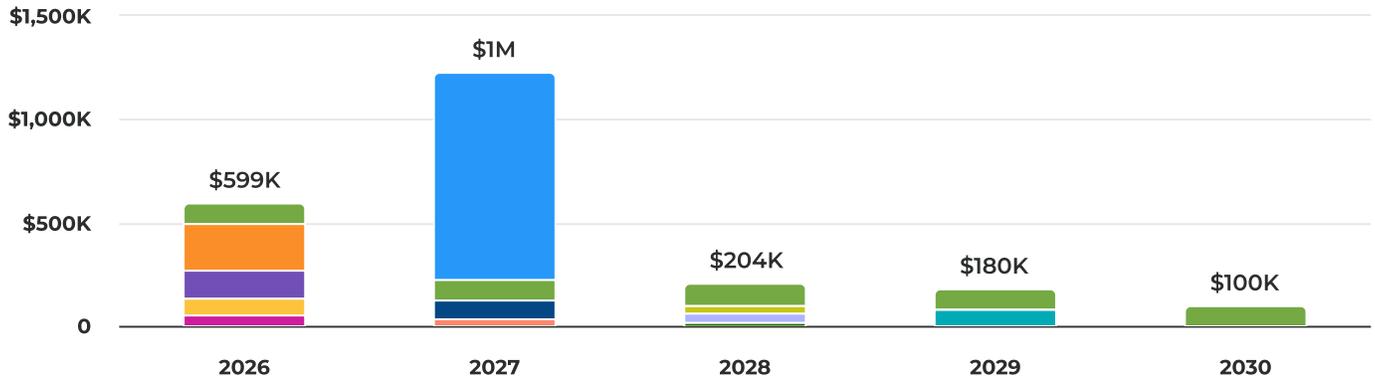
FY2026 Budget	Total Budget (all years)	Project Total
\$1.16M	\$1.16M	\$1.16M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
FAA BIL AIG	\$1,041,863	\$1,041,863
Airport Fund	\$115,762	\$115,762
Total	\$1,157,625	\$1,157,625

Boulder Creek Golf Course

FY26 - FY30 Boulder Creek Golf Course Projects



● Pump Station at Boulder Creek	\$1,000,000	43.32%
● BC Golf Course Improvements	\$500,000	21.66%
● BC Cart Lease-to- Own	\$228,941	9.92%
● 3400 Triflex - 2 units (b)	\$130,000	5.63%
● 5610-D - 1 unit	\$90,000	3.90%
● 5610-D	\$90,000	3.90%
● Yamaha U-Max	\$80,000	3.47%
● Boulder Creek Flat Roof Area	\$50,000	2.17%
● Yamaha U-Max - 4 units	\$45,000	1.95%
● Greens Pro 1260 - 2 units	\$39,544	1.71%
● Workman HDX D	\$35,858	1.55%
● Pro Sweep	\$19,289	0.84%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- Pump Station at Boulder Creek	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
BCGC 2 BC Golf Course 2-100 (R Improvements 2204, R 2303)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
BCGC 2 BC Cart Lease-to- 0-115 (R Own 2208)	\$228,941	\$0	\$0	\$0	\$0	\$228,941
-- 3400 Triflex - 2 units (b)	\$130,000	\$0	\$0	\$0	\$0	\$130,000
-- 5610-D - 1 unit	\$90,000	\$0	\$0	\$0	\$0	\$90,000
-- 5610-D	\$0	\$90,000	\$0	\$0	\$0	\$90,000
-- Yamaha U-Max	\$0	\$0	\$0	\$80,000	\$0	\$80,000
-- Boulder Creek Flat Roof Area	\$50,000	\$0	\$0	\$0	\$0	\$50,000
-- Yamaha U-Max - 4 units	\$0	\$0	\$45,000	\$0	\$0	\$45,000

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- Greens Pro 1260 - 2 units	\$0	\$0	\$39,544	\$0	\$0	\$39,544
-- Workman HDX D	\$0	\$35,858	\$0	\$0	\$0	\$35,858
-- Pro Sweep	\$0	\$0	\$19,289	\$0	\$0	\$19,289
Total Summary of Requests	\$598,941	\$1,225,858	\$203,833	\$180,000	\$100,000	\$2,308,632

3400 Triflex - 2 units (b)

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment

Description

Purchase of 3400 Triflex - 2 units (b).

Images



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$130K	\$130K	\$130K

Detailed Breakdown

Category	FY2026 Requested	Total
Equipment	\$130,000	\$130,000
Total	\$130,000	\$130,000

Funding Sources

FY2026 Budget

\$130K

Total Budget (all years)

\$130K

Project Total

\$130K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Boulder Creek Golf Surcharge	\$130,000	\$130,000
Total	\$130,000	\$130,000

5610-D

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment

Description

Purchase of 5610-D Reelmaster.

Images



Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$90K

Project Total

\$90K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$90,000	\$90,000
Total	\$90,000	\$90,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$90K

Project Total

\$90K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Boulder Creek Golf Surcharge	\$90,000	\$90,000
Total	\$90,000	\$90,000

5610-D - 1 unit

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment

Description

5610-D purchase 1 unit

Images



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$90K	\$90K	\$90K

Detailed Breakdown

Category	FY2026 Requested	Total
Equipment	\$90,000	\$90,000
Total	\$90,000	\$90,000

Funding Sources

FY2026 Budget

\$90K

Total Budget (all years)

\$90K

Project Total

\$90K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Boulder Creek Golf Surcharge	\$90,000	\$90,000
Total	\$90,000	\$90,000

BC Cart Lease-to- Own

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment
Project Number	BCGC 20-115 (R2208)

Project Location



Description

In 2012, 50 new golf carts were leased at the Boulder Creek Golf Course. In 2013 an additional 50 carts were leased. The carts are now 7 years old and showing signs of wear. It will be necessary to trade in the existing cart fleet and obtain 130 new carts. *previously leased over a three year period. This lease is planned to start in FY2022 for a five year period.

Details

Source Reference: Parks and Recreation Master Plan, Golf Course Items Expected Life Cycle, The American Society of Golf Course Architects (ASGCA)

Type of Project: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$229K	\$229K	\$229K

Detailed Breakdown

Category	FY2026 Requested	Total
Equipment	\$228,941	\$228,941
Total	\$228,941	\$228,941

Funding Sources

FY2026 Budget
\$229K

Total Budget (all years)
\$229K

Project Total
\$229K

Detailed Breakdown

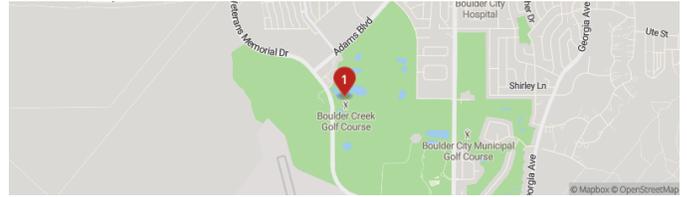
Category	FY2026 <i>Requested</i>	Total
Acquisitions and Improvements	\$228,941	\$228,941
Total	\$228,941	\$228,941

BC Golf Course Improvements

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Improvement
Project Number	BCGC 22-100 (R2204, R2303)

Project Location



Description

Replacement of valves, pumps, vaults, water features, nozzles, strainers, etc. Much of these items are approaching 20 years old and beyond the estimated affective lifespan. Replacement increases water efficiency and lengthens the overall lifespan of the irrigation system.

Details

Source Reference: Parks and Recreation Master Plan, Landscape Irrigation Best Management Practices

Type of Project: Refurbishment

Capital Cost

FY2026 Budget
\$100K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repairs/Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources

FY2026 Budget

\$100K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
CIP #1 - Voter approved (2015)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Boulder Creek Flat Roof Area

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Improvement

Description

Upgrade the original flat roof that is showing signs of failure at 20 + years old.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2026 Requested	Total
CIP #1 - Voter approved (2015)	\$25,000	\$25,000
Acquisitions and Improvements	\$25,000	\$25,000
Total	\$50,000	\$50,000

Greens Pro 1260 - 2 units

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment

Description

Purchase of Greens Pro 1260 - 2 units

Images



Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$39.5K

Project Total

\$39.5K

Detailed Breakdown

Category	FY2028 Requested	Total
Equipment	\$35,307	\$35,307
Inflation	\$4,237	\$4,237
Total	\$39,544	\$39,544

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$39.5K

Project Total

\$39.5K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Boulder Creek Golf Surcharge	\$39,544	\$39,544
Total	\$39,544	\$39,544

Pro Sweep

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment

Description

Purchase of a Pro Sweep

Images



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$19.3K	\$19.3K

Detailed Breakdown

Category	FY2028 Requested	Total
Equipment	\$17,222	\$17,222
Inflation	\$2,067	\$2,067
Total	\$19,289	\$19,289

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$19.3K

Project Total

\$19.3K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Boulder Creek Golf Surcharge	\$19,289	\$19,289
Total	\$19,289	\$19,289

Pump Station at Boulder Creek

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Improvement

Description

Replace original outdated water pump station at Boulder Creek Golf Course.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2027 Requested	Total
Construction/Maintenance	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2027 Requested	Total
Acquisitions and Improvements	\$740,000	\$740,000
CIP #1 - Voter approved (2015)	\$260,000	\$260,000
Total	\$1,000,000	\$1,000,000

Workman HDX D

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment

Description

Purchase of a Workman HDX D

Images



Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$35.9K

Project Total

\$35.9K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$33,202	\$33,202
Inflation	\$2,656	\$2,656
Total	\$35,858	\$35,858

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$35.9K

Project Total

\$35.9K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Boulder Creek Golf Surcharge	\$35,858	\$35,858
Total	\$35,858	\$35,858

Yamaha U-Max

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment

Description

Purchase of Yamaha U-Maxx - 4 units.

Images



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	FY2029 Requested	Total
Equipment	\$80,000	\$80,000
Total	\$80,000	\$80,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$80K

Project Total

\$80K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Boulder Creek Golf Surcharge	\$80,000	\$80,000
Total	\$80,000	\$80,000



Yamaha U-Max - 4 units

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Boulder Creek Golf Course
Type	Capital Equipment

Description

Purchase of Yamaha U-Max - 4 units

Images



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$45K	\$45K

Detailed Breakdown

Category	FY2028 Requested	Total
Equipment	\$45,000	\$45,000
Total	\$45,000	\$45,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$45K

Project Total

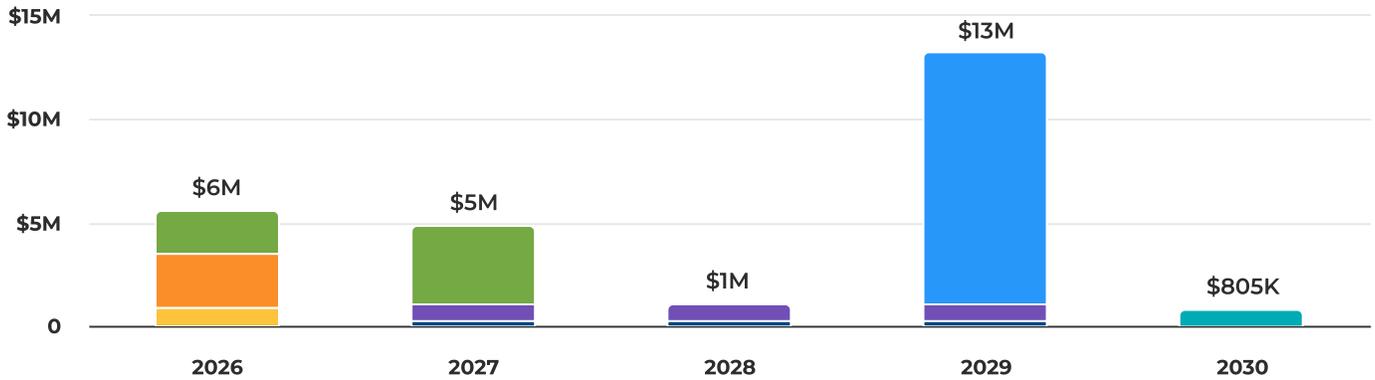
\$45K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Boulder Creek Golf Surcharge	\$45,000	\$45,000
Total	\$45,000	\$45,000

Electric

FY26 - FY30 Electric Projects



● Substation 4 Rebuild	\$12,211,771	47.68%
● Continuation of Substation 3 rebuild construction	\$5,900,000	23.04%
● Feeder 14-24 Tie Replacement	\$2,642,948	10.32%
● Primary Feeder Replacement	\$2,250,000	8.79%
● Electrical Distribution Upgrades	\$900,000	3.51%
● Meter Upgrades	\$900,000	3.51%
● 4kV Substation Removals	\$805,255	3.14%

Summary of Requests

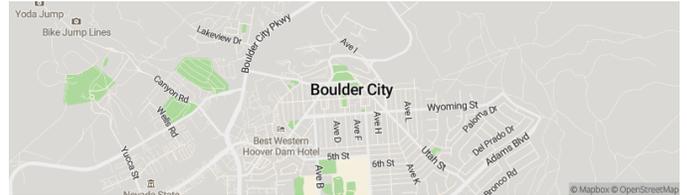
Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ELEC 20 Substation 4 -106 (E2 Rebuild 302)	\$0	\$0	\$0	\$12,211,771	\$0	\$12,211,771
-- Continuation of Substation 3 rebuild construction	\$2,100,000	\$3,800,000	\$0	\$0	\$0	\$5,900,000
E2201 Feeder 14-24 Tie Replacement	\$2,642,948	\$0	\$0	\$0	\$0	\$2,642,948
-- Primary Feeder Replacement	\$0	\$750,000	\$750,000	\$750,000	\$0	\$2,250,000
-- Electrical Distribution Upgrades	\$900,000	\$0	\$0	\$0	\$0	\$900,000
-- Meter Upgrades	\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
ELEC 20 4kV Substation -119 Removals	\$0	\$0	\$0	\$0	\$805,255	\$805,255
Total Summary of Requests	\$5,642,948	\$4,850,000	\$1,050,000	\$13,261,771	\$805,255	\$25,609,974

4kV Substation Removals

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Electric
Type	Capital Improvement
Project Number	ELEC 20-119

Project Location



Description

Remove 4kV equipment from substations.

Details

Source Reference: SAIC Electric System Assessment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$805K	\$805K

Detailed Breakdown

Category	FY2030 Requested	Total
Construction/Maintenance	\$500,000	\$500,000
Other	\$305,255	\$305,255
Total	\$805,255	\$805,255

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$805K	\$805K

Detailed Breakdown

Category	FY2030 Requested	Total
Electric Fund	\$805,255	\$805,255
Total	\$805,255	\$805,255



Continuation of Substation 3 rebuild construction

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Electric
Type	Capital Improvement

Description

Continued funding to E2301 to Reconstruct Substation 3. This project includes new transformers, breakers and other scheduled equipment that has reached end of life.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$2.1M	\$5.9M	\$5.9M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$2,100,000	\$3,800,000	\$5,900,000
Total	\$2,100,000	\$3,800,000	\$5,900,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$2.1M	\$5.9M	\$5.9M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Electric Fund	\$2,100,000	\$3,800,000	\$5,900,000
Total	\$2,100,000	\$3,800,000	\$5,900,000

Electrical Distribution Upgrades

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Electric
Type	Capital Improvement

Description

This project consists of emergency response, repairs, modifications, and replacements with several components of the City's Electrical Distribution system. These components consist of but are not limited to feeders, services, fuse boxes, poles, switches UGM's, and AGM's.

Details

Type of Project: Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$900K	\$900K	\$900K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$900,000	\$900,000
Total	\$900,000	\$900,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$900K	\$900K	\$900K

Detailed Breakdown

Category	FY2026 Requested	Total
Electric Fund	\$900,000	\$900,000
Total	\$900,000	\$900,000



Feeder 14-24 Tie Replacement

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Electric
Type	Capital Improvement
Project Number	E2201

Description

Upgrade feeder ties between 14 and 24.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$2.64M	\$2.64M	\$2.64M

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$1,552,820	\$1,552,820
Other	\$813,266	\$813,266
Equipment/Vehicle/Furnishings	\$202,360	\$202,360
Engineering	\$74,502	\$74,502
Total	\$2,642,948	\$2,642,948

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$2.64M	\$2.64M	\$2.64M

Detailed Breakdown

Category	FY2026 Requested	Total
Electric Fund	\$2,642,948	\$2,642,948
Total	\$2,642,948	\$2,642,948

Meter Upgrades

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Electric
Type	Capital Improvement

Description

Upgrade of residential and commercial electric meters to allow for digital reading. Funding to ongoing existing project E2303.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$900K	\$900K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$300,000	\$300,000	\$300,000	\$900,000
Total	\$300,000	\$300,000	\$300,000	\$900,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$900K	\$900K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Electric Fund	\$300,000	\$300,000	\$300,000	\$900,000
Total	\$300,000	\$300,000	\$300,000	\$900,000

Primary Feeder Replacement

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Electric
Type	Capital Improvement

Description

Ongoing project to upgrade feeders across the city to provide improvement in reliability of service. Breakout of outside contractor and inhouse portion of projects into two different projects.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.25M	\$2.25M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$750,000	\$750,000	\$750,000	\$2,250,000
Total	\$750,000	\$750,000	\$750,000	\$2,250,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.25M	\$2.25M

Detailed Breakdown

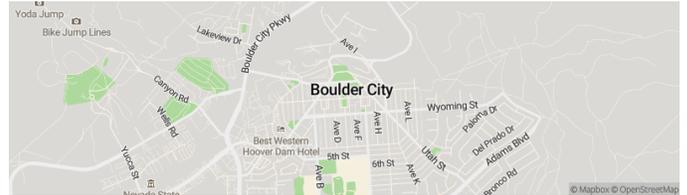
Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Electric Fund	\$750,000	\$750,000	\$750,000	\$2,250,000
Total	\$750,000	\$750,000	\$750,000	\$2,250,000

Substation 4 Rebuild

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Electric
Type	Capital Improvement
Project Number	ELEC 20-106 (E2302)

Project Location



Description

Reconstruct Substation 4. This project includes new transformers, breakers and other scheduled equipment that has reached the end of life.

Upgrading the system for an eventual 4-12Kv cutover.

Details

Source Reference: SAIC Electric System Assessment

Type of Project: Improvement

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$12.2M

Project Total

\$12.2M

Detailed Breakdown

Category	FY2029 Requested	Total
Equipment/Vehicle/Furnishings	\$6,320,000	\$6,320,000
Construction/Maintenance	\$3,800,000	\$3,800,000
Inflation	\$1,361,771	\$1,361,771
Engineering	\$730,000	\$730,000
Total	\$12,211,771	\$12,211,771

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$12.2M

Project Total

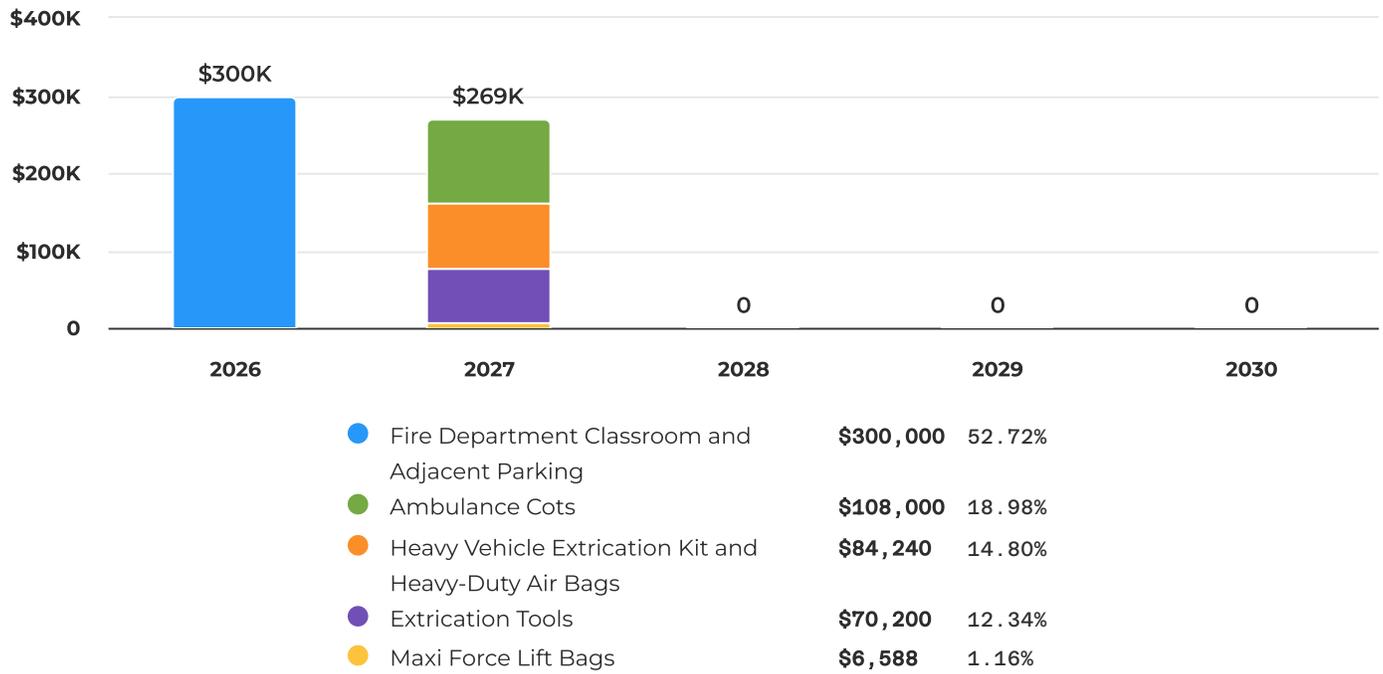
\$12.2M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Electric Fund	\$12,211,771	\$12,211,771
Total	\$12,211,771	\$12,211,771

Fire

FY26 - FY30 Fire Projects



Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
FIRE 23-101 Fire Department Classroom and Adjacent Parking	\$300,000	\$0	\$0	\$0	\$0	\$300,000
-- Ambulance Cots	\$0	\$108,000	\$0	\$0	\$0	\$108,000
-- Heavy Vehicle Extrication Kit and Heavy-Duty Air Bags	\$0	\$84,240	\$0	\$0	\$0	\$84,240
-- Extrication Tools	\$0	\$70,200	\$0	\$0	\$0	\$70,200
-- Maxi Force Lift Bags	\$0	\$6,588	\$0	\$0	\$0	\$6,588
Total Summary of Requests	\$300,000	\$269,028	\$0	\$0	\$0	\$569,028

Ambulance Cots

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Fire
Type	Capital Equipment

Description

4 total - replace current cots that are nearing their life span (10 years)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$108K	\$108K

Detailed Breakdown

Category	FY2027 Requested	Total
Other	\$100,000	\$100,000
Inflation	\$8,000	\$8,000
Total	\$108,000	\$108,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$108K	\$108K

Detailed Breakdown

Category	FY2027 Requested	Total
Acquisitions and Improvements	\$108,000	\$108,000
Total	\$108,000	\$108,000

Extrication Tools

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Fire
Type	Capital Equipment

Description

Upgrade existing set of four tools that are nearing their lifespan.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$70.2K	\$70.2K

Detailed Breakdown

Category	FY2027 Requested	Total
Other	\$65,000	\$65,000
Inflation	\$5,200	\$5,200
Total	\$70,200	\$70,200

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$70.2K	\$70.2K

Detailed Breakdown

Category	FY2027 Requested	Total
Acquisitions and Improvements	\$45,200	\$45,200
CIP #1 - Voter approved (2015)	\$25,000	\$25,000
Total	\$70,200	\$70,200

Fire Department Classroom and Adjacent Parking

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Fire
Type	Capital Improvement
Project Number	FIRE 23-101

Project Location



Description

The classroom proposed is a 50-person classroom with two separate storage rooms, bathrooms, and a small kitchenette area. This will be able to be used for police and fire classes, as well as by other city departments and council for community meetings. It will allow for joint police and fire classes that are currently not practical due to limited space in the current facilities. Another potential use for this facility would be in a future regional health emergency where large numbers of people need to assemble. This would have the appropriate amount of parking based on city planning standards.

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$300,000	\$300,000
Total	\$300,000	\$300,000

Funding Sources

FY2026 Budget
\$300K

Total Budget (all years)
\$300K

Project Total
\$300K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
CIP #4 - Tract 350 (2021)	\$300,000	\$300,000
Total	\$300,000	\$300,000

Operational Costs

FY2026 Budget
\$2K

Total Budget (all years)
\$6K

Project Total
\$6K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Personnel Cost	\$1,500	\$1,500	\$1,500	\$4,500
Utilities	\$500	\$500	\$500	\$1,500
Total	\$2,000	\$2,000	\$2,000	\$6,000

Heavy Vehicle Extrication Kit and Heavy-Duty Air Bags

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Fire
Type	Capital Equipment

Description

We currently do not have this type of equipment to handle large vehicles over the interstate. Relying on Henderson Fire Department, with a 20 + minute response time.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$84.2K	\$84.2K

Detailed Breakdown

Category	FY2027 Requested	Total
Other	\$78,000	\$78,000
Inflation	\$6,240	\$6,240
Total	\$84,240	\$84,240

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$84.2K	\$84.2K

Detailed Breakdown

Category	FY2027 Requested	Total
Acquisitions and Improvements	\$84,240	\$84,240
Total	\$84,240	\$84,240

Maxi Force Lift Bags

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Fire
Type	Capital Equipment

Description

Upgrading existing set that is nearing its lifespan.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$6.59K	\$6.59K

Detailed Breakdown

Category	FY2027 Requested	Total
Other	\$6,100	\$6,100
Inflation	\$488	\$488
Total	\$6,588	\$6,588

Funding Sources

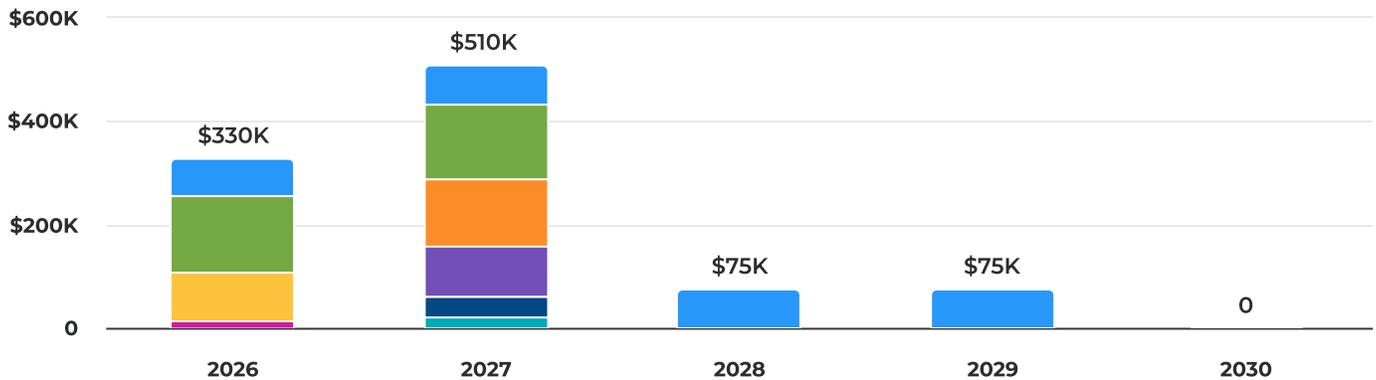
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$6.59K	\$6.59K

Detailed Breakdown

Category	FY2027 Requested	Total
Acquisitions and Improvements	\$6,588	\$6,588
Total	\$6,588	\$6,588

Municipal Golf Course

FY26 - FY30 Municipal Golf Course Projects



● Muni Golf Course Improvements	\$300,000	30.30%
● Muni Golf Cart Lease-to-Own	\$290,128	29.30%
● Greensmowers 3400 triflex - 2 units	\$130,000	13.13%
● 5610-D Mower	\$100,000	10.10%
● Groundmaster 4500 D	\$95,000	9.59%
● Kubota Tractor	\$40,000	4.04%
● 200 Slide in Sprayer (b)	\$20,000	2.02%
● Yamaha U-Max - 1 unit	\$15,000	1.51%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
MUNI 2 Muni Golf Course 2-100 (R Improvements 2205, R2 304)	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
MUNI 2 Muni Golf Cart 0-107 (R Lease-to-Own 2301)	\$145,064	\$145,064	\$0	\$0	\$0	\$290,128
-- Greensmowers 3400 triflex - 2 units	\$0	\$130,000	\$0	\$0	\$0	\$130,000
-- 5610-D Mower	\$0	\$100,000	\$0	\$0	\$0	\$100,000
-- Groundmaster 4500 D	\$95,000	\$0	\$0	\$0	\$0	\$95,000
-- Kubota Tractor	\$0	\$40,000	\$0	\$0	\$0	\$40,000
-- 200 Slide in Sprayer (b)	\$0	\$20,000	\$0	\$0	\$0	\$20,000
-- Yamaha U-Max - 1 unit	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total Summary of Requests	\$330,064	\$510,064	\$75,000	\$75,000	\$0	\$990,128

200 Slide in Sprayer (b)

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Municipal Golf Course
Type	Capital Equipment

Description

Purchase of 200 Slide in Sprayer (b). The ADW Low Profile Sprayer is a 200 gallon tank sprayer that sits perfectly in your utility vehicles,

Images



Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$20K

Project Total

\$20K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$20,000	\$20,000
Total	\$20,000	\$20,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$20K

Project Total

\$20K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Municipal Golf Surcharge	\$20,000	\$20,000
Total	\$20,000	\$20,000

5610-D Mower

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Municipal Golf Course
Type	Capital Equipment

Description

Purchase of 5610-D Reelmaster.

Images



Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Municipal Golf Surcharge	\$100,000	\$100,000
Total	\$100,000	\$100,000

Greensmowers 3400 triflex - 2 units

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Municipal Golf Course
Type	Capital Equipment

Description

Purchase of Greensmowers 3400 triflex - 2 units.

Images



Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$130K

Project Total

\$130K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$130,000	\$130,000
Total	\$130,000	\$130,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$130K

Project Total

\$130K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Municipal Golf Surcharge	\$130,000	\$130,000
Total	\$130,000	\$130,000

Groundmaster 4500 D

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Municipal Golf Course
Type	Capital Equipment

Description

Purchase of Groundmaster 4500 D

Images



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$95K	\$95K	\$95K

Detailed Breakdown

Category	FY2026 Requested	Total
Equipment	\$95,000	\$95,000
Total	\$95,000	\$95,000

Funding Sources

FY2026 Budget

\$95K

Total Budget (all years)

\$95K

Project Total

\$95K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Municipal Golf Surcharge	\$95,000	\$95,000
Total	\$95,000	\$95,000

Kubota Tractor

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Municipal Golf Course
Type	Capital Equipment

Description

Purchase of a Kubota Tractor.

Images



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$40,000	\$40,000
Total	\$40,000	\$40,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2027 Requested	Total
Municipal Golf Surcharge	\$40,000	\$40,000
Total	\$40,000	\$40,000

Muni Golf Cart Lease-to-Own

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Municipal Golf Course
Type	Capital Equipment
Project Number	MUNI 20-107 (R2301)

Project Location



Description

In 2013, 50 new golf carts were leased at the Muni course. In 2013 an additional 50 carts were leased. The carts are now 5 years old and showing signs of wear. It will be necessary to trade in the existing cart fleet and obtain 100 new carts. *previously leased over a three year period. This lease is over 5 years and begins in FY23 and runs through FY27.

Details

Source Reference: Parks and Recreation Master Plan

Type of Project: Replacement

Capital Cost

FY2026 Budget

\$145K

Total Budget (all years)

\$290K

Project Total

\$290K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Equipment	\$145,064	\$145,064	\$290,128
Total	\$145,064	\$145,064	\$290,128

Funding Sources

FY2026 Budget

\$145K

Total Budget (all years)

\$290K

Project Total

\$290K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Municipal Golf Surcharge	\$145,064	\$145,064	\$290,128
Total	\$145,064	\$145,064	\$290,128

Muni Golf Course Improvements

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Municipal Golf Course
Type	Capital Improvement
Project Number	MUNI 22-100 (R2205, R2304)

Project Location



Description

Replacement of valves, pumps, vaults, water features, nozzles, etc. Much of these items are beyond the estimated affective lifespan. Replacement increases water efficiency.

Details

Source Reference: Parks and Recreation Master Plan **Type of Project:** Refurbishment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$75K	\$300K	\$300K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Repairs/Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$75K	\$300K	\$300K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
CIP #1 - Voter approved (2015)	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

Yamaha U-Max - 1 unit

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Municipal Golf Course
Type	Capital Equipment

Description

Purchase of Yamaha U-Max.

Images



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Detailed Breakdown

Category	FY2026 Requested	Total
Equipment	\$15,000	\$15,000
Total	\$15,000	\$15,000

Funding Sources

FY2026 Budget

\$15K

Total Budget (all years)

\$15K

Project Total

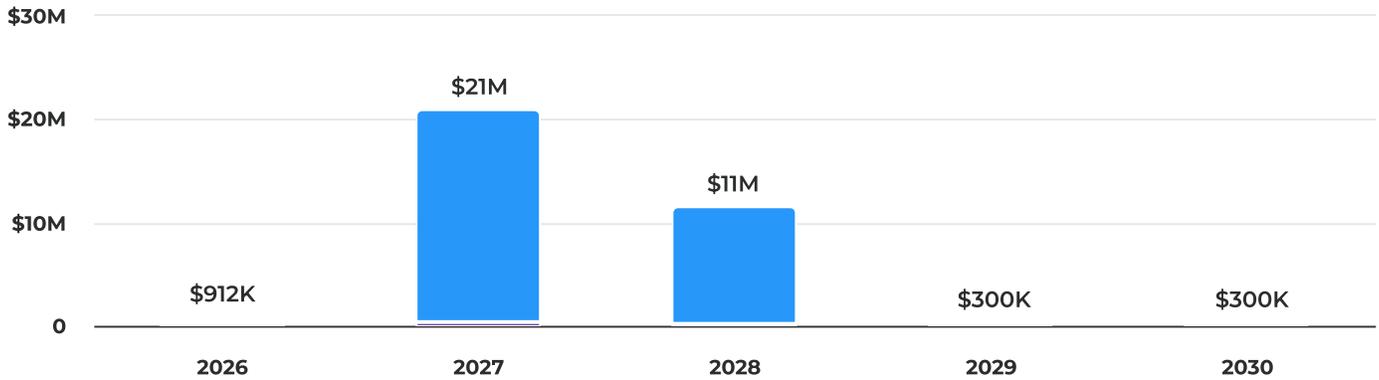
\$15K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Municipal Golf Surcharge	\$15,000	\$15,000
Total	\$15,000	\$15,000

Parks

FY26 - FY30 Parks Projects



Swimming Pool Recreational Project Construction	\$31,555,819	92.85%
Park Improvements	\$1,000,000	2.94%
Park Irrigation Replacement	\$500,000	1.47%
Hemenway Park irrigation upgrade - construction	\$316,800	0.93%
Irrigation upgrade at Wilbur Square	\$235,600	0.69%
ABC Park Building and Grounds Renovations	\$200,000	0.59%
Replace bleachers and floor in New Gym at Recreation Center	\$133,000	0.39%
Hemenway Park irrigation upgrade design	\$43,320	0.13%
Safekey Building	\$1	0.00%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PARK 2 3-101 Swimming Pool Recreational Project Construction	\$0	\$20,361,378	\$11,194,441	\$0	\$0	\$31,555,819
PARK 2 2-108 (R 2203 & R2307) Park Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PARK 2 2-107 (R 2202 & R2308) Park Irrigation Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
-- Hemenway Park irrigation upgrade - construction	\$0	\$316,800	\$0	\$0	\$0	\$316,800
-- Irrigation upgrade at Wilbur Square	\$235,600	\$0	\$0	\$0	\$0	\$235,600

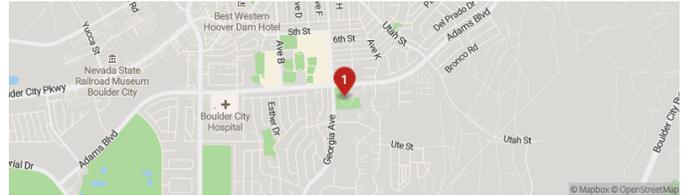
Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PARK 2 ABC Park	\$200,000	\$0	\$0	\$0	\$0	\$200,000
2-110 (R2 Building and						
305) Grounds						
Renovations						
-- Replace bleachers	\$133,000	\$0	\$0	\$0	\$0	\$133,000
and floor in New						
Gym at						
Recreation Center						
-- Hemenway Park	\$43,320	\$0	\$0	\$0	\$0	\$43,320
irrigation upgrade						
design						
PARK 2 Safekey Building	\$0	\$0	\$1	\$0	\$0	\$1
4-100						
Total Summary of	\$911,920	\$20,978,178	\$11,494,442	\$300,000	\$300,000	\$33,984,540
Requests						

ABC Park Building and Grounds Renovations

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement
Project Number	PARK 22-110 (R2305)

Project Location



Description

Under the Parks Maintenance Plan, ABC Park is scheduled for comprehensive maintenance, including the painting of buildings, any necessary major repairs to plumbing or electrical systems, and the updating of the park irrigation system to modern standards.

Details

Source Reference: Parks and Recreation Master Plan, Facilities Master Plan

Type of Project: Refurbishment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2026 Requested	Total
Repairs/Improvements	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

FY2026 Budget
\$200K

Total Budget (all years)
\$200K

Project Total
\$200K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
CIP #1 - Voter approved (2015)	\$200,000	\$200,000
Total	\$200,000	\$200,000

Hemenway Park irrigation upgrade - construction

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement

Description

Construction of Hemenway Park irrigation upgrade aiding in water conservation efforts.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$317K	\$317K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction/Maintenance	\$288,800	\$288,800
Inflation	\$28,000	\$28,000
Total	\$316,800	\$316,800

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$317K	\$317K

Detailed Breakdown

Category	FY2027 Requested	Total
Acquisitions and Improvements	\$176,800	\$176,800
CIP #1 - Voter approved (2015)	\$140,000	\$140,000
Total	\$316,800	\$316,800

Hemenway Park irrigation upgrade design

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement

Description

Design for Hemenway Park irrigation upgrade aiding in water conservation efforts.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$43.3K	\$43.3K	\$43.3K

Detailed Breakdown

Category	FY2026 Requested	Total
Design	\$43,320	\$43,320
Total	\$43,320	\$43,320

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$43.3K	\$43.3K	\$43.3K

Detailed Breakdown

Category	FY2026 Requested	Total
Acquisitions and Improvements	\$43,320	\$43,320
Total	\$43,320	\$43,320

Irrigation upgrade at Wilbur Square

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement

Description

Booster Pump install and irrigation upgrade that will aid in water conservation efforts. Design was funded in FY25

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$236K	\$236K	\$236K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$235,600	\$235,600
Total	\$235,600	\$235,600

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$236K	\$236K	\$236K

Detailed Breakdown

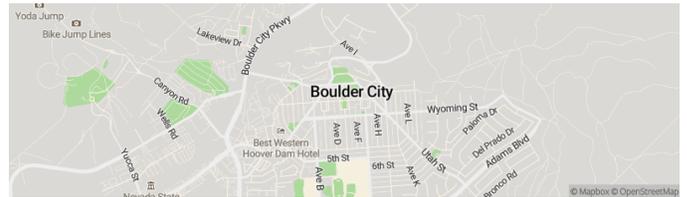
Category	FY2026 Requested	Total
CIP #1 - Voter approved (2015)	\$150,000	\$150,000
Acquisitions and Improvements	\$85,600	\$85,600
Total	\$235,600	\$235,600

Park Improvements

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement
Project Number	PARK 22-108 (R2203 & R2307)

Project Location



Description

Park and facility improvements include gazebo improvements, safety surfacing, park and facility amenities, equipment, restroom upgrades, water fountains, shade structures, court surfacing, etc. for all city parks as per the maintenance program in the Parks Master Plan.

Details

Source Reference: Parks Master Plan

Type of Project: Refurbishment

Capital Cost

FY2026 Budget

\$200K

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repairs/Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources

FY2026 Budget

\$200K

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

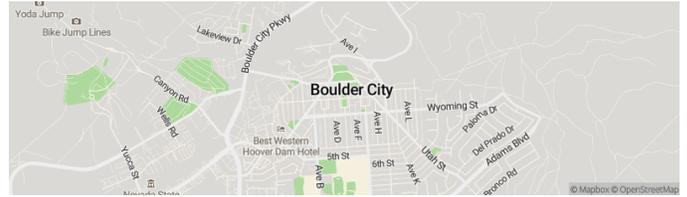
Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
CIP #1 - Voter approved (2015)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Park Irrigation Replacement

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement
Project Number	PARK 22-107 (R2202 & R2308)

Project Location



Description

Replacement of outdated irrigation systems at parks through out the City. The Landscape Division identify the schedule of which park to complete in order of risk of system failure or possible damage to the grounds. Updating the irrigation systems will save water usage and reduce maintenance costs.

Details

Source Reference: Parks and Recreation Master Plan, Landscape Irrigation Best Management Practices

Type of Project: Replacement

Capital Cost

FY2026 Budget
\$100K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repairs/Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources

FY2026 Budget

\$100K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
CIP #1 - Voter approved (2015)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Replace bleachers and floor in New Gym at Recreation Center

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement

Description

Replace the floor and bleachers in the new gym at the recreation center.

Details

Type of Project: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$133K	\$133K	\$133K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$133,000	\$133,000
Total	\$133,000	\$133,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$133K	\$133K	\$133K

Detailed Breakdown

Category	FY2026 Requested	Total
Acquisitions and Improvements	\$133,000	\$133,000
Total	\$133,000	\$133,000

Safekey Building

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement
Project Number	PARK 24-100

Description

Future project identified to provide a permanent space to house Safekey Program operations. Safekey operates throughout the school year, during school breaks and during the summer. Staff needs a permanent location to better serve the community. City staff is researching options for existing facilities owned by the City or new construction. A vetted estimated cost will be added to project in the CIP at the time scope of work is established.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1	\$1

Detailed Breakdown

Category	FY2028 Requested	Total
Planning	\$1	\$1
Total	\$1	\$1

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1	\$1

Detailed Breakdown

Category	FY2028 Requested	Total
Acquisitions and Improvements	\$1	\$1
Total	\$1	\$1

Swimming Pool Recreational Project Construction

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Parks
Type	Capital Improvement
Project Number	PARK 23-101

Description

Construction of a swimming pool recreational project. The project will replace the existing Swimming Pool Complex. Operational expense is to be determined after the design is finalized. The cost is based on the Engineer's Estimate completed in July 2023 and presented to the City Council 8/8/23.

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$31.6M	\$31.6M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction/Maintenance	\$20,361,378	\$11,194,441	\$31,555,819
Total	\$20,361,378	\$11,194,441	\$31,555,819

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$31.6M

Project Total

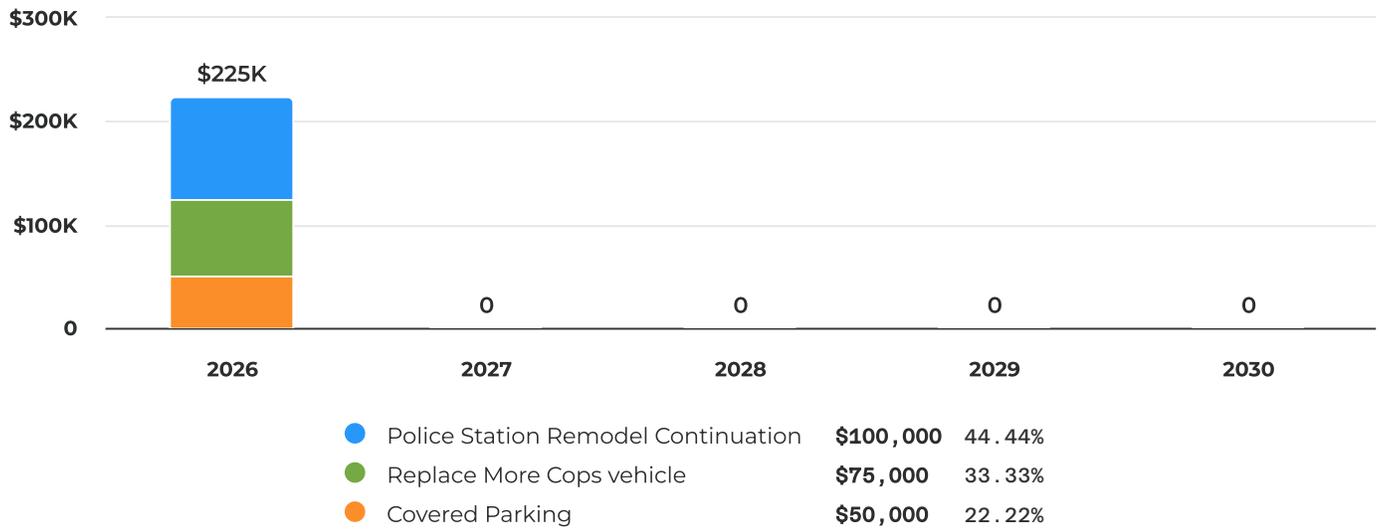
\$31.6M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
CIP #4 - Tract 350 (2021)	\$9,497,700	\$9,497,700	\$18,995,400
Swimming Pool Recreation Fund	\$10,863,678	\$295,363	\$11,159,041
CIP #5 - Pool Ballot (2024)	\$0	\$1,401,378	\$1,401,378
Total	\$20,361,378	\$11,194,441	\$31,555,819

Police

FY26 - FY30 Police Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Station Remodel Continuation	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Replace More Cops vehicle	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Covered Parking	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Covered Parking

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Police
Type	Capital Improvement

Description

Additional funding for P2302 funding for covered parking in front of the Police Station.

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2026 Requested	Total
CIP #1 - Voter approved (2015)	\$50,000	\$50,000
Total	\$50,000	\$50,000

Police Station Remodel Continuation

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Police
Type	Capital Improvement

Description

Additional funding for the Police Station remodel project (P2401), which was originally approved for \$500K in FY2024 CIP. The additional funding is to cover the estimated cost of installing 4 new ergonomic work stations in the remodeled dispatch center.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2026 Requested	Total
Furniture and Fixtures	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2026 Requested	Total
Acquisitions and Improvements	\$100,000	\$100,000
Total	\$100,000	\$100,000

Replace More Cops vehicle

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Police
Type	Capital Equipment

Description

Replace More Cops vehicle

Details

New Purchase or Replacement: Replacement **New or Used Vehicle:** New Vehicle

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$75K	\$75K	\$75K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$75K	\$75K	\$75K

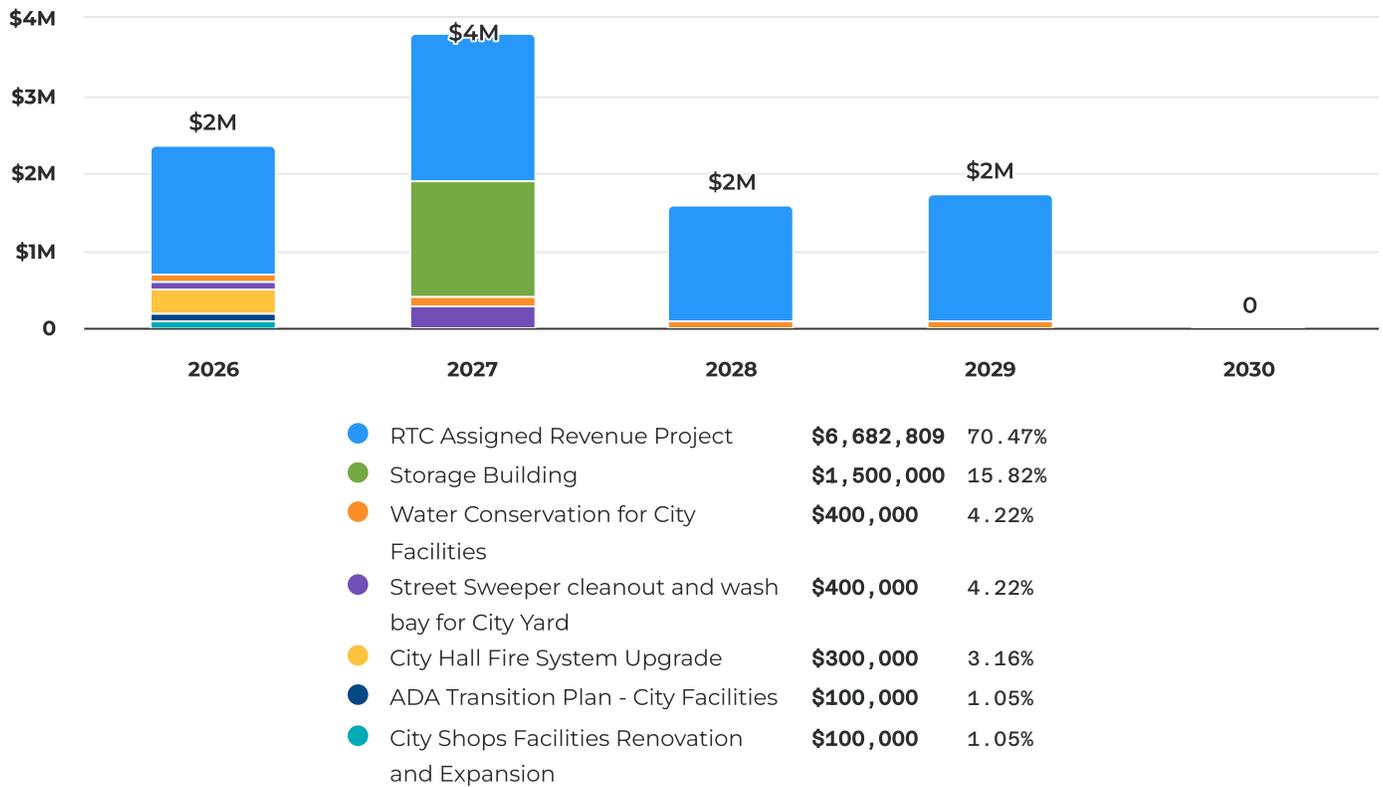
Detailed Breakdown

Category	FY2026 Requested	Total
More Cops Fund	\$75,000	\$75,000
Total	\$75,000	\$75,000



Public Works

FY26 - FY30 Public Works Projects



Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- RTC Assigned Revenue Project	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692	\$0	\$6,682,809
-- Storage Building	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
G2305 Water Conservation for City Facilities	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
-- Street Sweeper cleanout and wash bay for City Yard	\$100,000	\$300,000	\$0	\$0	\$0	\$400,000
-- City Hall Fire System Upgrade	\$300,000	\$0	\$0	\$0	\$0	\$300,000
-- ADA Transition Plan - City Facilities	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PW 23-100 (G2306) City Shops Facilities Renovation and Expansion	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Summary of Requests	\$2,350,556	\$3,802,504	\$1,592,057	\$1,737,692	\$0	\$9,482,809

ADA Transition Plan - City Facilities

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Public Works
Type	Capital Improvement

Description

Consultant to complete ADA Transition Plan for City Facilities. The right-of-way transition plan is to be funded by an existing RTC Pedestrian Safety project.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2026 Requested	Total
Planning	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2026 Requested	Total
CIP #1 - Voter approved (2015)	\$100,000	\$100,000
Total	\$100,000	\$100,000

City Hall Fire System Upgrade

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Public Works
Type	Capital Improvement

Description

City Hall fire system upgrade including sprinklers and alarms.

Details

Type of Project: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2026 Requested	Total
Repairs/Improvements	\$300,000	\$300,000
Total	\$300,000	\$300,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2026 Requested	Total
Acquisitions and Improvements	\$300,000	\$300,000
Total	\$300,000	\$300,000

City Shops Facilities Renovation and Expansion

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Public Works
Type	Capital Improvement
Project Number	PW 23-100 (G2306)

Project Location



Description

Design, renovation of existing structures and expansion of City Shops facilities. Project will be given more detailed information as planning stage is complete.

Details

Type of Project: Refurbishment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2026 Requested	Total
Repairs/Improvements	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2026 Budget

\$100K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Special Projects (Ad Valorem Tax)	\$100,000	\$100,000
Total	\$100,000	\$100,000

RTC Assigned Revenue Project

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Public Works
Type	Capital Improvement

Description

Defined project description will be added as scoped and approved by City Council.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$1.65M	\$6.68M	\$6.68M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692	\$6,682,809
Total	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692	\$6,682,809

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$1.65M	\$6.68M	\$6.68M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Regional Transportation Commission	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692	\$6,682,809
Total	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692	\$6,682,809

Storage Building

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Public Works
Type	Capital Improvement

Description

In anticipation of the old airport hangar being leased in the future, the directors of the Public Works and Utility divisions have requested a CIP project to be added in FY27 for a storage facility which would be located at the City Maintenance Yard. The total of \$1.5m would be funded as \$750k from Acquisitions and Improvements and \$750k from the Utility Fund.

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Utility Admin	\$750,000	\$750,000
Acquisitions and Improvements	\$750,000	\$750,000
Total	\$1,500,000	\$1,500,000

Street Sweeper cleanout and wash bay for City Yard

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Public Works
Type	Capital Improvement

Description

The Street Sweeper requires a proper dump area for debris drying and waste should be filtered prior to entering the sewer system.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$400K	\$400K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$100,000	\$300,000	\$400,000
Total	\$100,000	\$300,000	\$400,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$400K	\$400K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Acquisitions and Improvements	\$100,000	\$300,000	\$400,000
Total	\$100,000	\$300,000	\$400,000



Water Conservation for City Facilities

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Public Works
Type	Capital Improvement
Project Number	G2305

Description

Additional funding to original project for FY23 in the amount of \$250K. Multi year funding to support ongoing focus on water conservation involving city facilities.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$400K	\$400K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Funding Sources

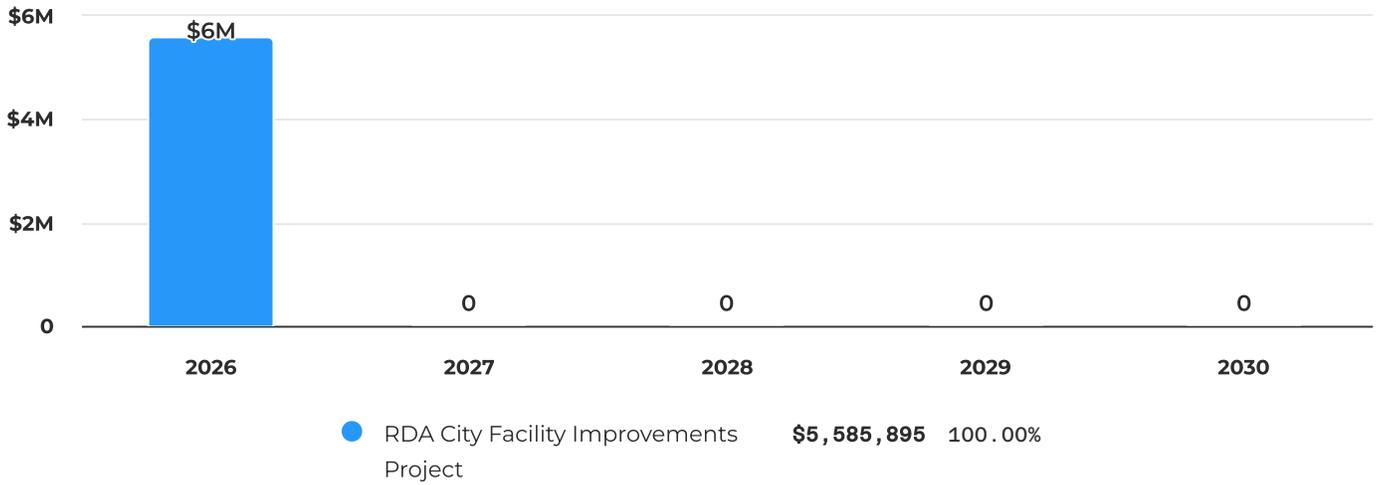
FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$400K	\$400K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Acquisitions and Improvements	\$100,000	\$0	\$100,000	\$100,000	\$300,000
CIP #1 - Voter approved (2015)	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

RDA

FY26 - FY30 RDA Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
RDA City Facility Improvements Project	\$5,585,895	\$0	\$0	\$0	\$0	\$5,585,895
Total Summary of Requests	\$5,585,895	\$0	\$0	\$0	\$0	\$5,585,895

RDA City Facility Improvements Project

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	RDA
Type	Capital Improvement

Description

Improvements to City facilities in the RDA zone.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$5.59M	\$5.59M	\$5.59M

Detailed Breakdown

Category	FY2026 Requested	Total
Repairs/Improvements	\$5,585,895	\$5,585,895
Total	\$5,585,895	\$5,585,895

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$5.59M	\$5.59M	\$5.59M

Detailed Breakdown

Category	FY2026 Requested	Total
Redevelopment Agency Fund	\$5,585,895	\$5,585,895
Total	\$5,585,895	\$5,585,895

Wastewater

FY26 - FY30 Wastewater Projects



Summary of Requests

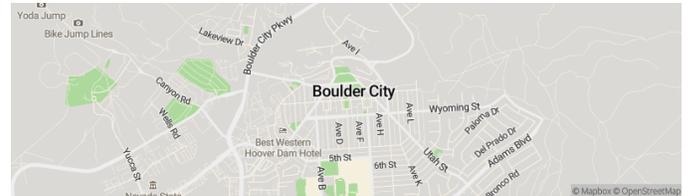
Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
-- Sanitary Sewer Upgrade	\$0	\$400,000	\$400,000	\$400,000	\$0	\$1,200,000
SEWER 20-106 Sewer Line Relocation (Georgia at Buchanan)	\$750,000	\$0	\$0	\$0	\$0	\$750,000
SEWER 21-109 Effluent Splitter Box Improvements	\$340,000	\$0	\$0	\$0	\$0	\$340,000
SEWER 21-105 (S 2203) Concrete Lined Aeration Basin Improvements	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Summary of Requests	\$1,290,000	\$400,000	\$400,000	\$400,000	\$0	\$2,490,000

Concrete Lined Aeration Basin Improvements

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Wastewater
Type	Capital Improvement
Project Number	SEWER 21-105 (S2203)

Project Location



Description

Make improvements to the concrete lined aeration basins (4 basins)

Details

Source Reference: Water and Sewer System Evaluation, Asset Management Plan **Type of Project:** Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2026 Requested	Total
Wastewater Fund	\$200,000	\$200,000
Total	\$200,000	\$200,000

Effluent Splitter Box Improvements

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Wastewater
Type	Capital Improvement
Project Number	SEWER 21-109

Description

Rehabilitate and make improvements to the effluent discharge splitter box

Details

Source Reference: Water and Sewer System Evaluation, Asset Management Plan **Type of Project:** Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$340K	\$340K	\$340K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$340,000	\$340,000
Total	\$340,000	\$340,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$340K	\$340K	\$340K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Wastewater Fund	\$340,000	\$340,000
Total	\$340,000	\$340,000



Sanitary Sewer Upgrade

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Wastewater
Type	Capital Improvement

Description

Upgrade to sanitary sewer system to provide dependable service to residents.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$400,000	\$400,000	\$400,000	\$1,200,000
Total	\$400,000	\$400,000	\$400,000	\$1,200,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.2M	\$1.2M

Detailed Breakdown

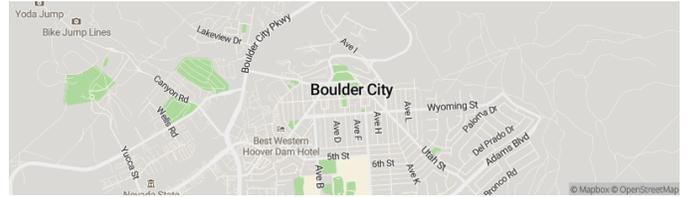
Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Wastewater Fund	\$400,000	\$400,000	\$400,000	\$1,200,000
Total	\$400,000	\$400,000	\$400,000	\$1,200,000

Sewer Line Relocation (Georgia at Buchanan)

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Wastewater
Type	Capital Improvement
Project Number	SEWER 20-106

Project Location



Description

The sewer line near the intersection of Georgia Avenue at Buchanan needs to be relocated for better function.

Details

Source Reference: Water and Sewer System Evaluation, Asset Management Plan **Type of Project:** Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$750K	\$750K	\$750K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$750,000	\$750,000
Total	\$750,000	\$750,000

Funding Sources

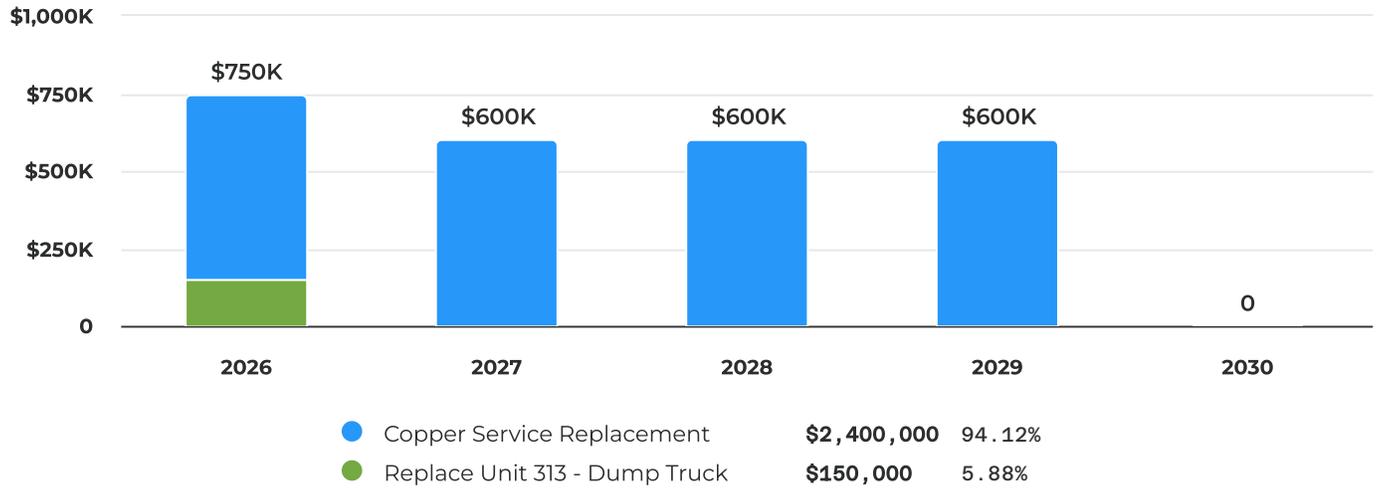
FY2026 Budget	Total Budget (all years)	Project Total
\$750K	\$750K	\$750K

Detailed Breakdown

Category	FY2026 Requested	Total
Wastewater Fund	\$750,000	\$750,000
Total	\$750,000	\$750,000

Water

FY26 - FY30 Water Projects



Summary of Requests

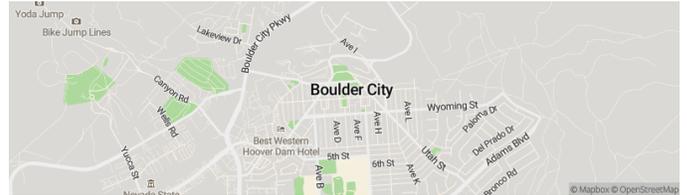
Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
WATER 20-106 Copper Service Replacement (W2006)	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000
-- Replace Unit 313 - Dump Truck	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Summary of Requests	\$750,000	\$600,000	\$600,000	\$600,000	\$0	\$2,550,000

Copper Service Replacement

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Water
Type	Capital Improvement
Project Number	WATER 20-106 (W2006)

Project Location



Description

This project identifies and replaces plastic pipe laterals with a more durable copper lateral from the water main to the water meter. This project helps reduce leaks and overall line loss in the system, and ensures a more reliable service to our customers.

Project funding is through FY2031.

Details

Source Reference: Water and Sewer System Evaluation, Asset Management Plan **Type of Project:** Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$600K	\$2.4M	\$2.4M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000

Funding Sources

FY2026 Budget

\$600K

Total Budget (all years)

\$2.4M

Project Total

\$2.4M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Water Fund	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000

Replace Unit 313 - Dump Truck

Overview

Request Owner	Carol Lelles, Capital Improvements Coordinator
Department	Water
Type	Capital Equipment

Description

To replace unit #313, which is a 1999 5yd dump truck that is used primarily by the water division.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

Detailed Breakdown

Category	FY2026 Requested	Total
Equipment/Vehicle/Furnishings	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

Detailed Breakdown

Category	FY2026 Requested	Total
Water Fund	\$150,000	\$150,000
Total	\$150,000	\$150,000

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Maintenance	\$0	\$0
Total	\$0	\$0