

2026

Department and Description

Administration / Finance

Website Upgrades (101.790.50340)	\$	-	
Copiers,Computers and Software (101.790.50440, 410.879.50661 and 50662)	\$	25,000	copier and computer
Phones and Switches (101.790.50440, 410.879.50660)	\$	5,000	
LED Sign	\$	35,000	LED Sign (possible grant reimb)
	\$	<u>65,000</u>	

Building

CC - Civic Center Improvements (271.879.50620, 410.879.50630)	\$	265,000	Chiller Civic Center & Fire Alarm System
CR - Community Room Improvements (270.879.50620, 410.879.50631)	\$	20,000	
Replace Building Commissioner Vehicle (101.842.50675, 410.868.50672)	\$	-	
	\$	<u>285,000</u>	

Fire

Replace Assistant Chief Vehicle (410.812.50668)	\$	70,000	SUV
Building Improvements (410.812.50630) or (101.7520.50381)	\$	48,000	Training Room AV system/paiint/carpet
Regional Foam Bank Buy in (410.812.50667)			
Replace 9 mattresses (410.812.50667)			
Replacement of Three Exterior Fire Department Door Repairs (410.812.50630)			
Replace 2 gas postive pressure ventilation fan with battery/electric PPV fans		12,000	
Fire extinguisher training system for public training		30,000	
Generator		20,500	
	\$	<u>180,500</u>	

Parks and Recreation

Pool - Replace Shade Structures/Funbrellas/Awnings (101.831.50660)	\$	-	
Pool - Replace Concession Tables (101.834.50660) (284.832.50660)	\$	-	
Pool - Replace Deck Chairs (101.834.50660)	\$	5,000	Switched tables for chairs
Pool - Replace Chemical Control System (101.834.50660)			
Pool - Replace Lifeguard Stands (101.834.50660)	\$	-	
Pool - Reseal Joints/Sandblast/Paint (Fund 448)	\$	50,000	Paint Main Pool - Should be good for 3 years
Pool - Slide Refurbishing (101.750.50383)	\$	-	
Pool - Rubber Surface Replacement (Fund 101)	\$	10,000	Tot safety area in PV Pool needs replaced
Pool - Sound System Replacement (101.831.50660)	\$	25,300	Original System from 1998 - System Failed in 2025
Pool - Golf Cart Replacement (101.831.50660)	\$	10,000	Only needed if Golf Cart needs replaced
Pool - Parkview Playground Replacement/Repair (101.750.50383) (448.341.XXXXX)	\$	-	
Pool - Leak Locate and Repair (101.750.50383, 291.550.50641)	\$	-	
Park - North Commons Park Improvements (101.855.50643)	\$	-	
Park - Softball Field (411.341.XXXXX)	\$	10,000	Field Score Booth Replacements
Park - Softball Scoreboard Replacements (411.341.XXXXX)	\$	-	
Park - Wiley Park Playground Replacement (101.855.50642)	\$	50,000	Wiley Restroom Renovation
Grove - Restroom Construction (205.448.50648, 448.341.50648)	\$	<u>160,300</u>	

Police

Replace Patrol Cars/Motorcycles (101.811.50661, 410.811.50661)	\$	160,000	Two patrol cars w/new equipment
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Pistols, Rifles, Radar Units, Tasers, Vests, etc. (101.811.50662, 410.811.50662)	\$	30,000	
Replace Computers (101.811.50662, 410.811.50662)	\$	8,000	
Dash Camera Replacement (101.811.50662, 410.811.50662)	\$	13,000	
License Plate Readers (410.811.50662)	\$	10,000	
Body Cameras (101.811.50662, 410.811.50662)	\$	18,000	
Shooting Range Update/Repairs, Cleaning (101.750.50385)	\$	-	
Property Improvements - Police Station (410.811.50630)	\$	74,500	Solar System Buyout/Range cleaning - move to 2026
Other Police Equipment 410.811.50662	\$	25,000	Training room furniture, Treadmill, Security Camera
Upgrade Traffic Signal Infrastructure (101.811.50664, 250.865.50664)	\$	-	
	\$	<u>338,500</u>	

Service

Road Program (250.868.50640)	\$	4,400,000	Beta Drive
	\$	2,200,000	Worton Park Neighborhood Drainage Improvement Phase 2 - move to 2026
Road Maintenance Program (250.868.50640)	\$	100,000	General Roadway Maintenance
Annual Street Striping (250.621.50350)	\$	50,000	
Concrete Walk and Drive Improvements (410.681.50640, 448.341.50648)	\$	50,000	CC Front Walk and Steps, CR Gazebo Walk and Patio move to 2026

Drainage and Infrastructure Projects (291.550.50641)	\$	75,000	
Home Septic Sewer Conversions (444.540.50647)	\$	-	
Sidewalks Damaged by Tree Roots (101.867.50642, 410.681.50640)	\$	5,000	
Tree Replacement and Maintenance (101.856.50643)	\$	50,000	
Greenway Corridor Trail System (412.341.50648)	\$	-	
Equipment and Vehicle Needs:			
Pick-up Trucks (101.868.50672, 410.868.50672)	\$	-	
Mowers (101.868.50674, 410.868.50670)	\$	40,000	
Tractor (101.868.50670, 410.868.50670)			
1 Ton Dump Trucks (101.868.50677, 410.868.50672)	\$	75,000	Mini Excavator
Leaf Machine (101.868.50674, 410.868.50670)	\$	-	
Field Sprinkler (101.868.50674, 410.868.50670)	\$	-	
Trailer (410.868.50670)	\$	10,000	Service Trailer
Field Groomer (410.868.50670)	\$	20,000	Recreation field paint striper & Generator
Property Improvements - ODOT and Service Garage (410.868.50630)	\$	10,000	Repairs to Service Garage & ODOT building
Property Improvements - Rental Property (101.750.50386)	\$	-	
	\$	<u>7,085,000</u>	

Totals

\$ 8,114,300