

**CAPITAL IMPROVEMENT PLAN**  
**FY26-FY27 Only**

Description		Requested Amount	BOND	OPERATING	GRANT	EMS Res	TIF
Airport	City Share	\$ 890,650	\$ 150,000				
Clerk	Record Restoration	\$ 50,000		\$ 20,000			
Finance	Revaluation	\$ 250,000	\$ 250,000				
Fire	Apparatus Reconditioning	\$ 315,000	\$ 315,000				
Fire	PPE Turnout Gear Replacement	\$ 175,000			\$ 175,000		
Fire	EMS Ambulance Replacement/Remount	\$ 305,000				\$ 305,000	
Fire	EMS Cardiac monitors	\$ 53,000				\$ 53,000	
Fire	EMS Stretcher Replacement	\$ 43,000				\$ 43,000	
IT	Fiber Connection	\$ 50,000	\$ 50,000				
IT	Security Camera Project	\$ 50,000	\$ 50,000				
NSBA	Floor Rubber Rink #1 and Mezzanine	\$ 80,000	\$ 80,000				
NSBA	Ice Resurfacer	\$ 225,000	\$ 225,000				
Ingersoll	Floor and Rubber install outside of turf areas	\$ 40,000	\$ 40,000				
Ingersoll	Replace Turf	\$ 300,000	\$ 300,000				
Police	Firearm Training Storage Container	\$ 15,000					
Police	Cruiser & Body Camera System Replacement	\$ 152,000	\$ 152,000				
Police	Firearm Training Equipment	\$ 6,000		\$ 6,000			
Police	Automatic External Defibrillators	\$ 30,000		\$ 30,000			
Engineering	Traffic Signal Installation	\$ 1,000,000					
Engineering	Brickyard Circle Slip Lane	\$ 350,000					\$ 350,000
Engineering	Reconstruction	\$ 1,200,000	\$ 1,200,000				
Engineering	Reclamation	\$ 1,550,000	\$ 1,550,000				
Engineering	Major Drainage	\$ 500,000	\$ 500,000				
Engineering	MDOT Match	\$ 1,600,000	\$ 1,600,000				
Engineering	Resurfacing	\$ 1,200,000	\$ 1,200,000				
Engineering	Retaining Walls	\$ 35,000	\$ 35,000				
Engineering	Sidewalk Repairs	\$ 550,000	\$ 550,000				
Engineering	Downtown Parking and Walkability-UPI Grant Match	\$ 300,000	\$ 300,000				
Engineering	Small Master Plan Study	\$ 100,000	\$ 100,000				
Planning & Permitting	Dangerous Buildings and Junkyard Cleanups	\$ 100,000	\$ 100,000				
Planning & Permitting	Comprehensive Plan Program	\$ 250,000	\$ 250,000				
Planning & Permitting	File Scanning	\$ 136,000	\$ -				
Transportation	Traffic Calming & Pedestrian Safety	\$ 100,000	\$ 100,000				
Transportation	Neighborhood Safety Measures	\$ 100,000	\$ 100,000				
Transportation	LATC	\$ 50,000	\$ 50,000				
Transportation	Freight Intermodal Gate House and Scale Modernization	\$ 35,000	\$ -				
Transportation	Freight Intermodal Modernization and Expansion	\$ 250,000	\$ -				
Public Works	Road Maintenance Equipment:	\$ 1,210,800	\$ 755,000				
Public Works	Recreation & Open Space Maintenance:	\$ 736,000	\$ 530,000				
Public Works	Electrical Improvements:	\$ 198,000	\$ 48,000				
Public Works	Fleet City Fleet Vehicles:	\$ 2,228,492	\$ 731,000	\$ 456,310			
Facilities & Energy	Auburn Hall Reconfiguration/APD Relocate	\$ 500,000					
Facilities & Energy	Engine 5 Preliminary Design & Cost Analysis	\$ 150,000					
Facilities & Energy	Engine 5 Electrical Upgrade (undersized for HVAC)	\$ 100,000					
Facilities & Energy	Engine 5 ERV	\$ 166,250					
Facilities & Energy	Engine 5 Front of Building Storefront Window	\$ 40,000					
Facilities & Energy	Engine 5 Heating, Cooling and Ventilation upgrade	\$ 213,000					

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Facilities & Energy		Engine 5 Boiler Replacement	\$ 15,000					
Facilities & Energy		Public Works 506.5 KW Solar array(Est. cost prior to 650K rebate)	\$ 1,855,350					
Facilities & Energy		Sand/Salt Building 67 Kittyhawk	\$ 465,000	\$ 465,000				
Facilities & Energy		NSBA Solar 882.2 KW Solar Array (Est. cost prior to 1.3 Mil rebate)	\$ 3,225,250					
Facilities & Energy		121 Mill St RTU (x2)	\$ 33,500		\$ -			
Facilities & Energy	Library	Public Library Rooftop Units (X4)	\$ 594,000					
Facilities & Energy	Library	Public Library Building Envelope, ADA Upgrades & Historical Preservation	\$ 300,000					
Facilities & Energy	Library	Public Library Building Lighting Upgrades	\$ 66,500					
Facilities & Energy	Library	Public Library Building Automation System Upgrade	\$ 270,000					
Facilities & Energy	Library	Public Library Roof Coating	\$ 250,000					
Recreation		Major Equipment Replacement	\$ 100,000	\$ -	\$ 27,690			
<b>TOTAL CIP</b>			<b>\$ 25,152,792</b>	<b>\$ 11,776,000</b>	<b>\$ 540,000</b>	<b>\$ 175,000</b>	<b>\$ 401,000</b>	<b>\$ 350,000</b>
			SCHOOL	\$ -				
			<b>TOTAL BOND</b>	<b>\$ 11,776,000</b>				