



**AUBURN**

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## Fiscal Years 2026 and 2027 Budget Workshops





# Agenda – Day 2

## Capital Projects (CIP) and Capital Outlay

- Development Services Business Unit
- Break
- Public Services Business Unit
- Public Safety Services Business Unit
- Questions





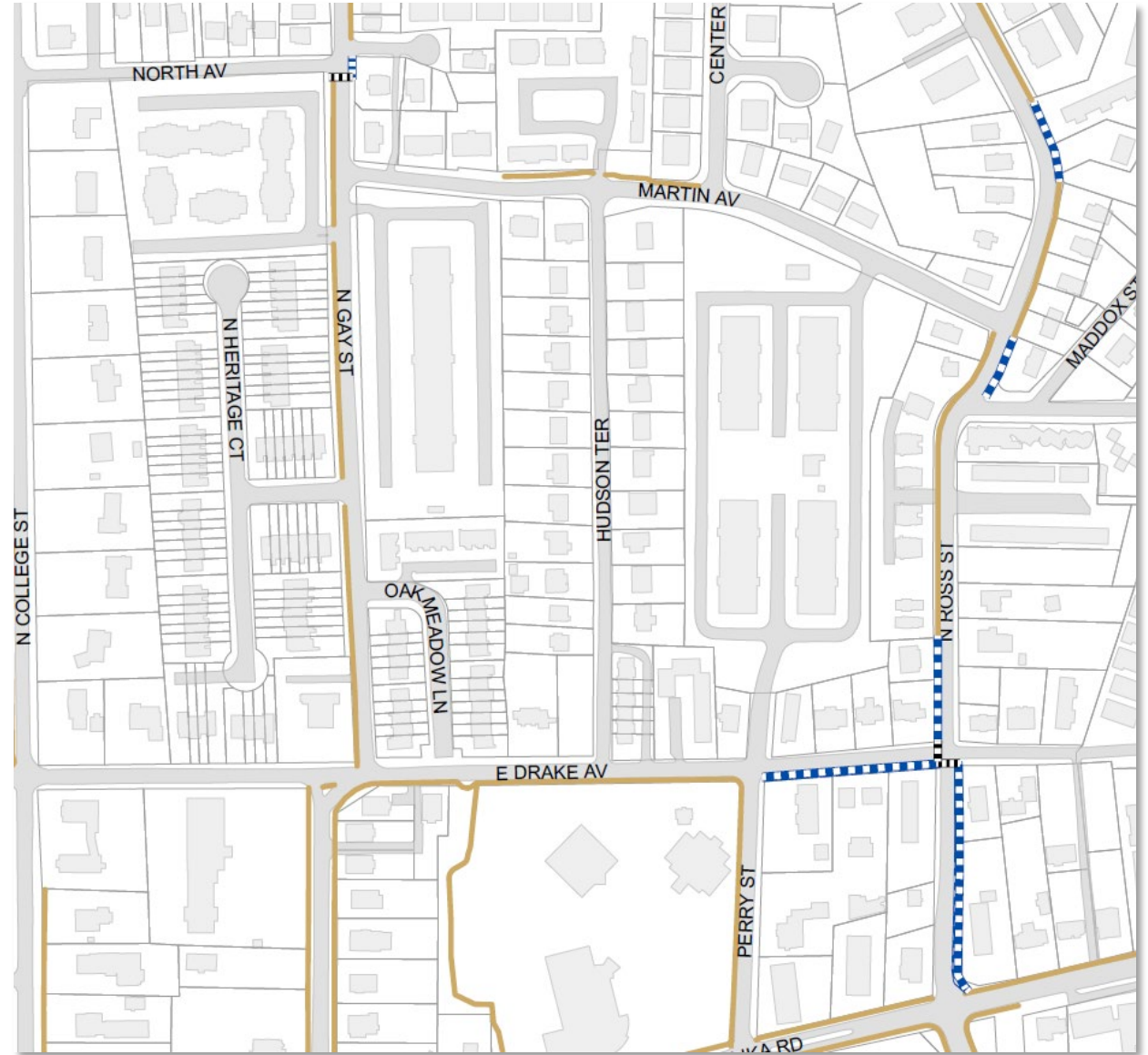
# CIP Overview

## Sidewalk and Neighborhood Projects

# East Drake and North Ross Sidewalk

Design and construct sidewalks along sections of East Drake Ave and North Ross Street to improve connectivity to existing pedestrian infrastructure.

- Project Budget: \$702,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26

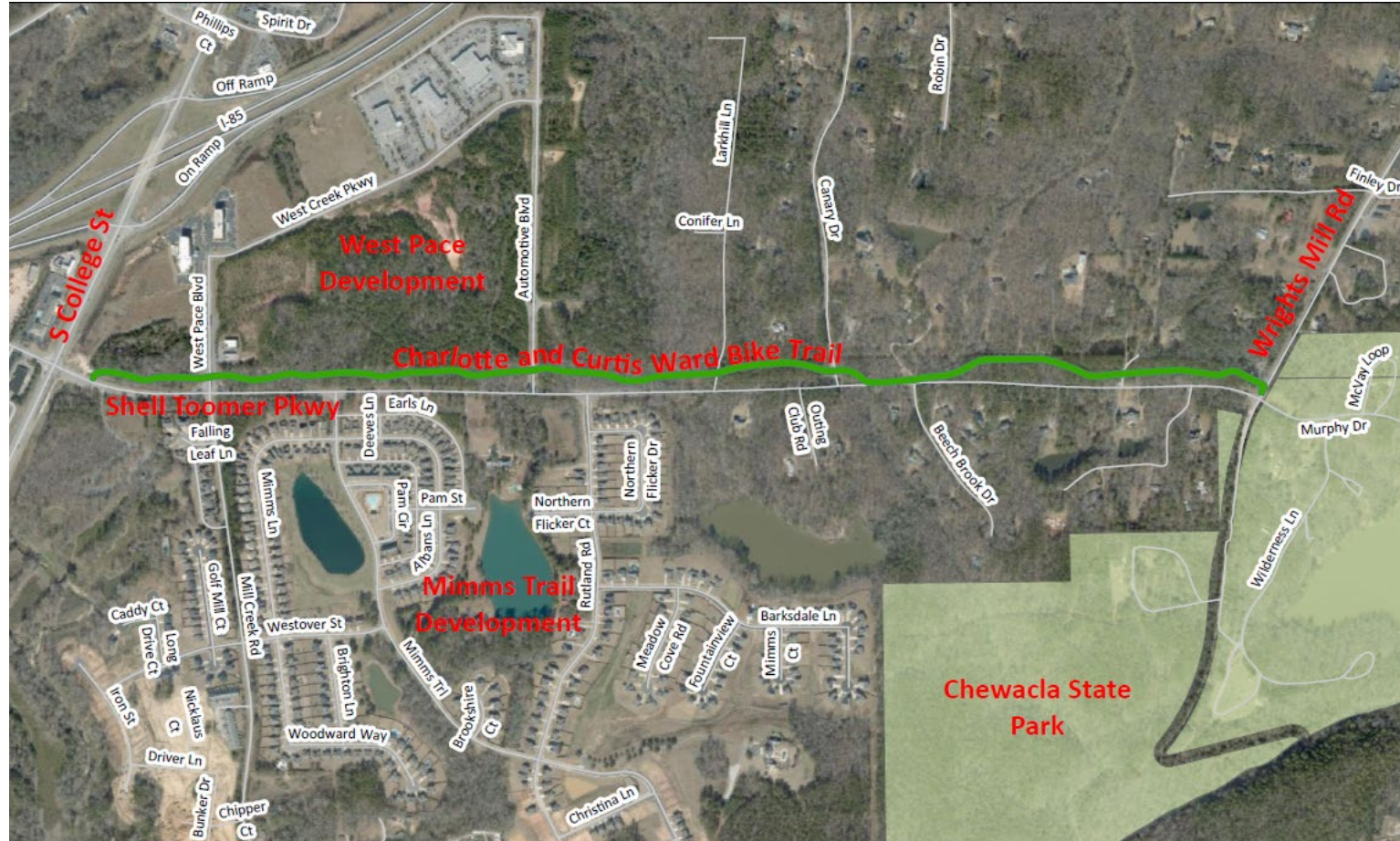




# Charlotte and Curtis Ward Bike Trail Resurfacing

Perform necessary maintenance to improve the riding/walking surface of the Charlotte and Curtis Ward Bike Trail by performing spot repairs and resurfacing. This project is being performed in collaboration with DCNR. The Trail was initially constructed in 2000.

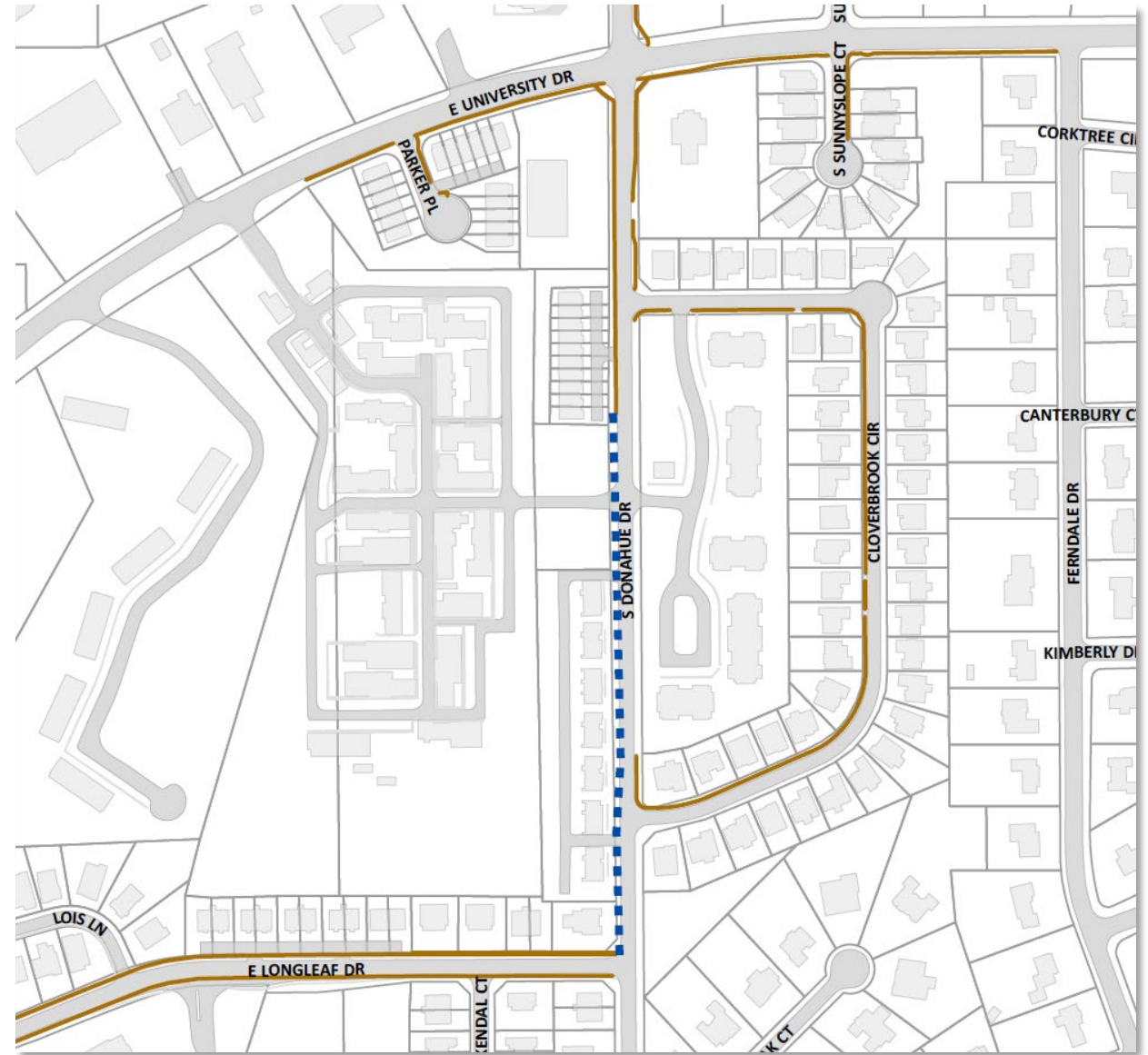
- Project Budget: \$500,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26



# S Donahue Dr Sidewalk: E Longleaf to French Quarter

Design and construct sidewalks along S Donahue Dr from E Longleaf Dr to French Quarter for Pedestrian Connectivity to Existing Sidewalks.

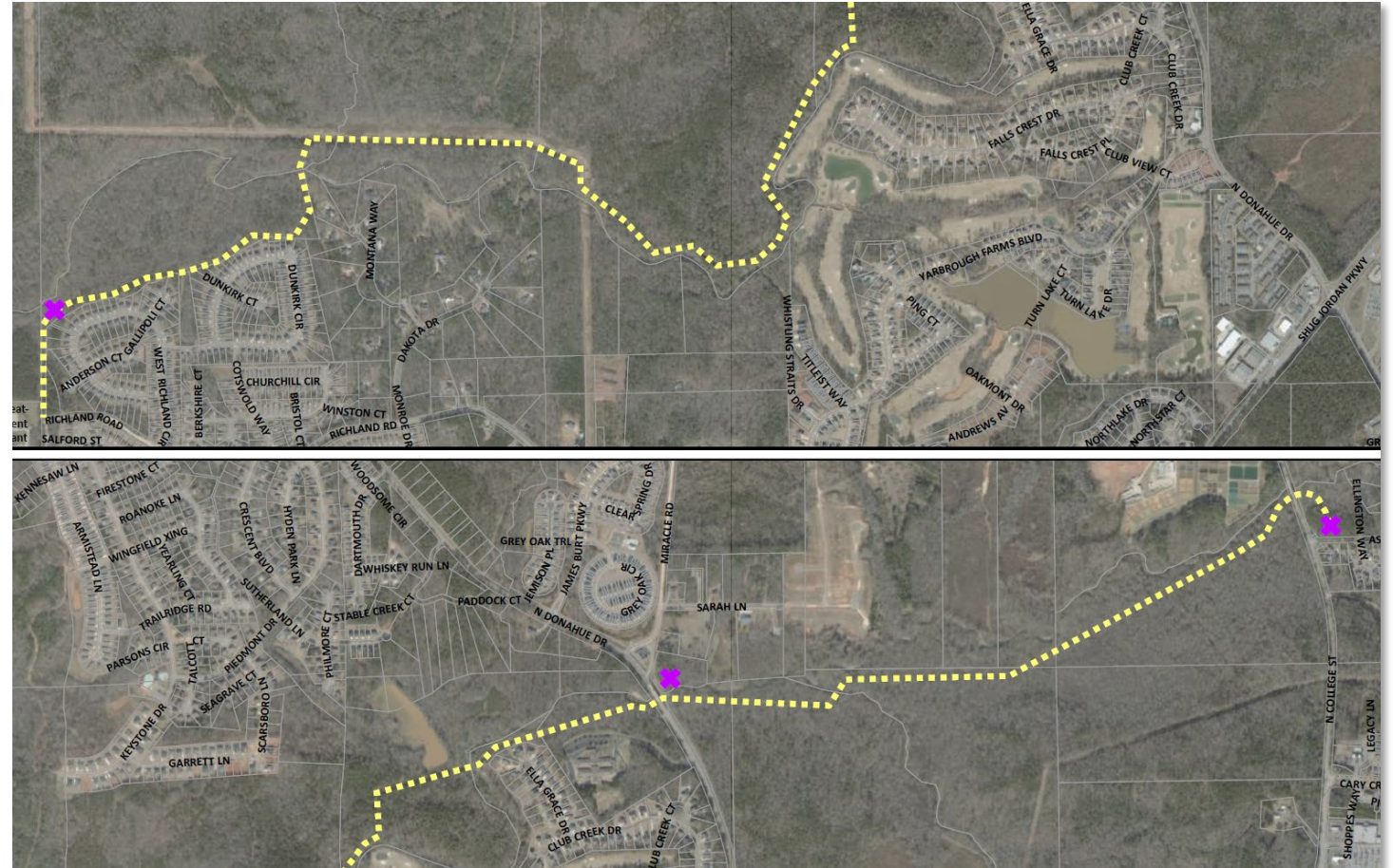
- Project Budget: \$345,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26





# Sougahatchee Greenway Design& Construction

With the current and proposed development along Sougahatchee Creek, the City will initiate strategies to plan and construct segments of a proposed greenway that will eventually connect North College Street to the end of Richland Road.



# Sougahatchee Greenway Design & Construction

For this budget cycle, the focus is on a portion between Donahue and N College.

- Project Budget: \$2,300,000
- Construction Start Date: FY27
- Est. Construction Completion: FY28







# CIP Overview

## Traffic/Transportation Improvements

# Annual Resurfacing and Restriping Program

The City plans annual investment for rehabilitation and renewal of the City's street infrastructure. The work includes resurfacing, milling and resurfacing, repairing curb and storm inlets, and renewing striping on other streets. In some cases, street renewal requires more extensive work in the form of full depth reclamation (FDR). The City utilizes a transportation infrastructure survey to collect and assess data to score and prioritize street improvements based on severity of defects.

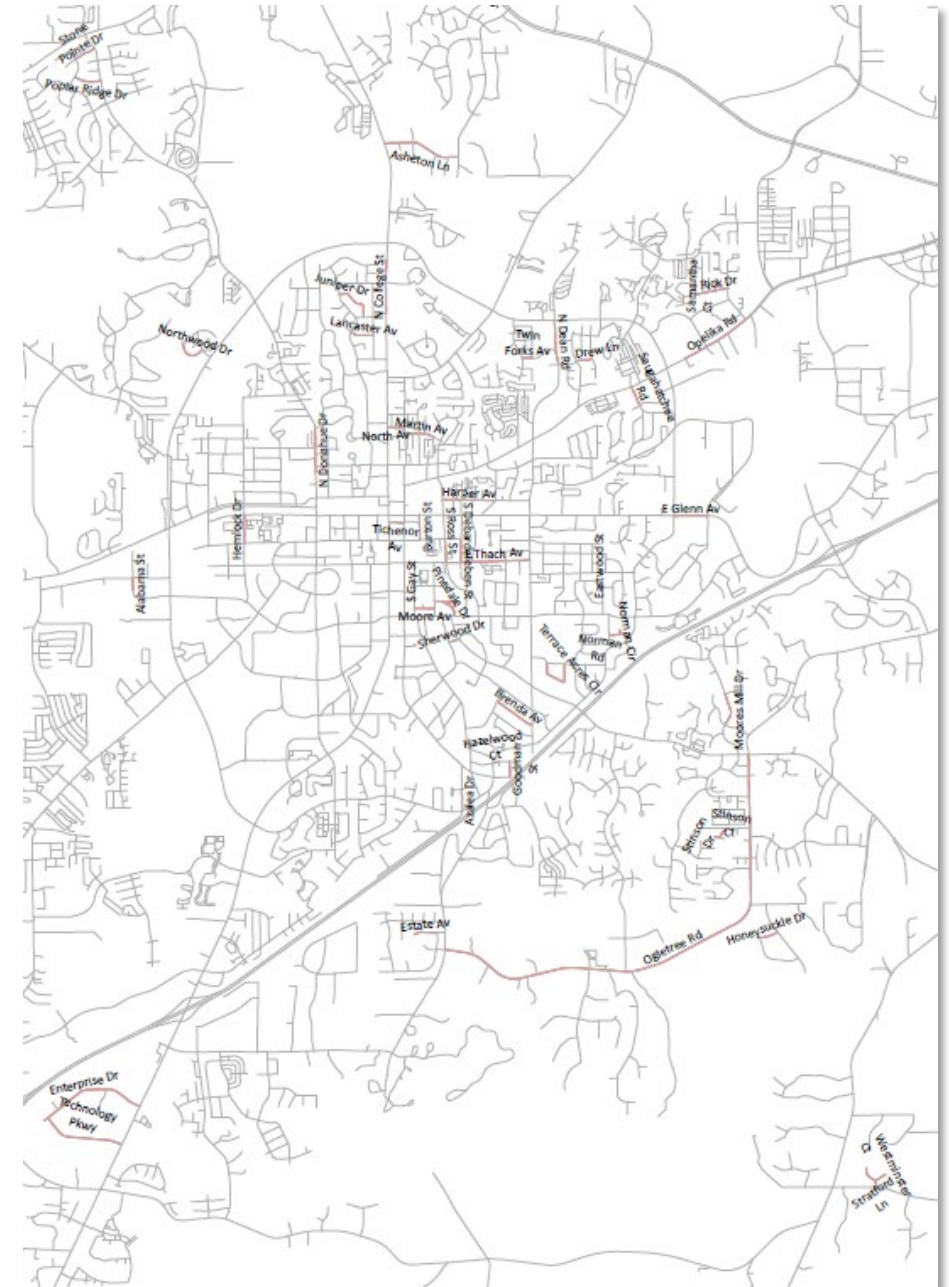
- FY26 Resurfacing: \$6,000,000
- FY27 Resurfacing: \$6,000,000 - List to be Determined Following ROW Assessment (includes W Longleaf Dr)





# Annual Resurfacing and Restriping Program FY2026

- South Gay Street (Casey Av to Thach Av)
- North College Street (Pine Hills Av to N Cedarbrook Dr)
- North Avenue
- Northwood Drive
- Popular Ridge Drive
- Ross Street (Thach Av to Magnolia Av)
- Saugahatchee Road (East St to Midtowne Ct)
- Saugahatchee Road (Opelika Rd to Townsend Ct)
- Stone Point Drive (Donahue Dr to Highridge Ln)



# Annual Resurfacing and Restriping Program FY2026

- Asheton Lane (N College St to Water Crest Dr)
- Burton Street
- N Dean Road (Drew Lane to EUD)
- N Donahue Drive (Porter Av to Cary Dr)
- Harper Avenue (Summer Hill Rd to Ross St)
- Hemlock Drive (Magnolia Av to Glenn Av)
- Ogletree Road (Wrights Mill Rd to Moores Mill Rd)
- Rick Drive (Aubie Dr to Commerce Dr)
- Terrace Acres Cir
- Thach Avenue (Ross St to Dean Rd)
- Samantha Court
- Sherwood (Dumas Dr to Moores Mill Rd)
- Westminster Court (Stratford to terminus)
- Bennington Court (Lexington Way to terminus)
- Enterprise Drive
- Hazelwood Court (EUD to Jarrett Circle)
- Honeysuckle Drive
- Lancaster Avenue (Sanders St to Felton Ln)
- Moore Avenue
- Moores Mill Drive (Lauren Ln to Hayden Av)
- Norman Circle
- Norman Road
- Pinedale Drive





# Annual Resurfacing and Restriping Program FY2026

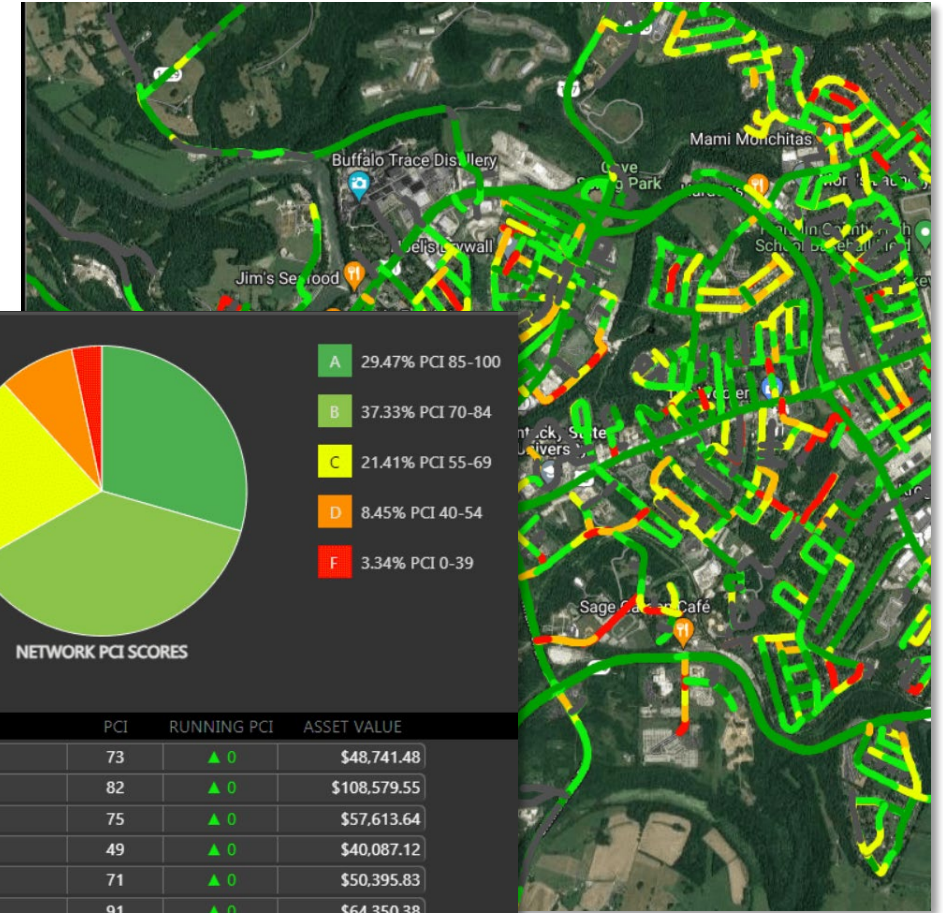
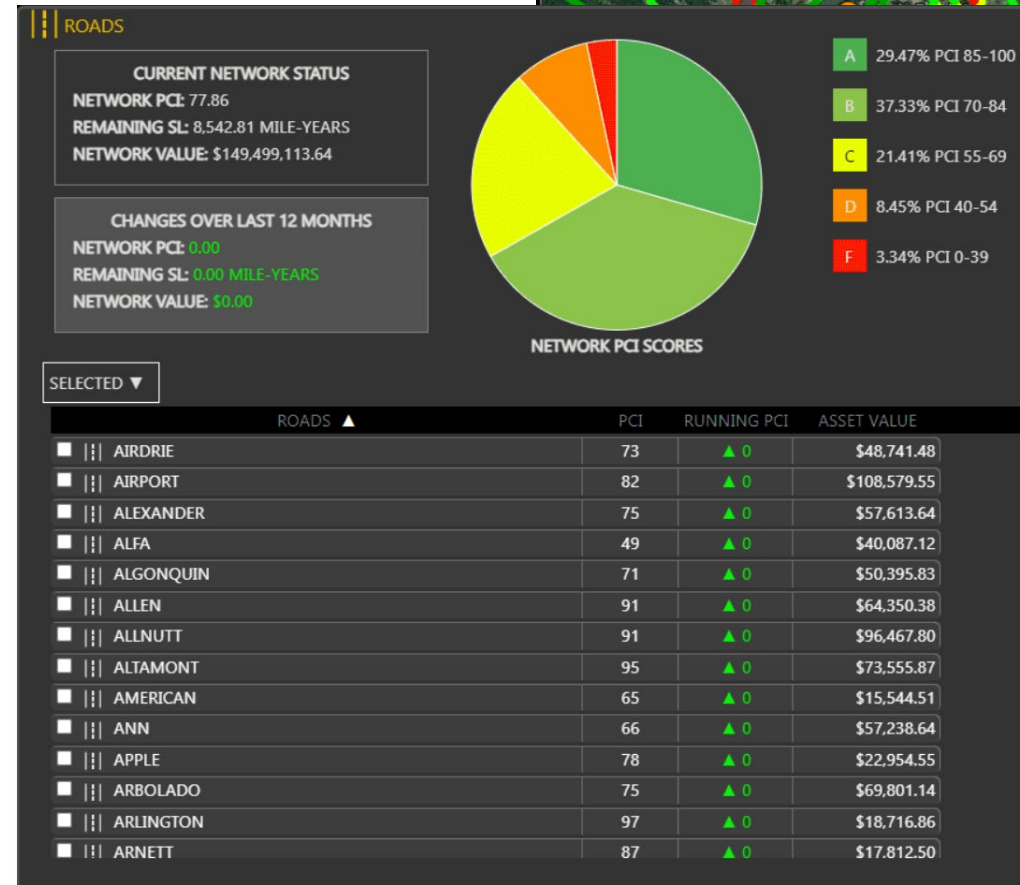
- Stinson Court
- Stinson Drive
- Stratford Lane
- Technology Parkway
- Alabama Street (Pumphrey Av to W Samford Av)
- Drew Lane (Gentry Dr to Rustic Ridge Rd)
- Glenn Avenue (Airport Rd to EUD)
- Opelika Road (Ronald Ln to Commerce Dr)
- Tichenor Avenue (College St to Gay St)
- Twin Forks (Dekalb St to Chinook St)
- Azalea Drive (Peachtree Av to Samford Av)
- Brenda Avenue
- Debardeleben Street (Thach Av to Magnolia Av)
- Eastwood Street (Old Mill Rd to Carter St)
- Estate Avenue (Evergreen Av to terminus)
- Goodman Street
- Juniper Drive
- Martin Avenue (Gay St to Lemans Square Driveway)



# Roadway Right-of-Way Assessment

The City utilizes a transportation infrastructure survey to collect and assess data to score and prioritize street improvements based on severity of defects. FY2027 and the following four years' Street Resurfacing will be prioritized as an outcome of the assessment.

- FY26 : \$200,000





# Beehive Road Improvements

The project consists of resurfacing Beehive Road from Cox Road to Wire Road and is being performed through the MPO in partnership with Lee County. The City of Auburn is performing additional work that consists of widening Beehive Road to a three-lane section from West Tech Lane to Biltmore Lane.

- Project Budget: \$6,067,400
  - City portion: \$947,400
- Est. Construction Start Date: FY26
- Est. Completion: FY26



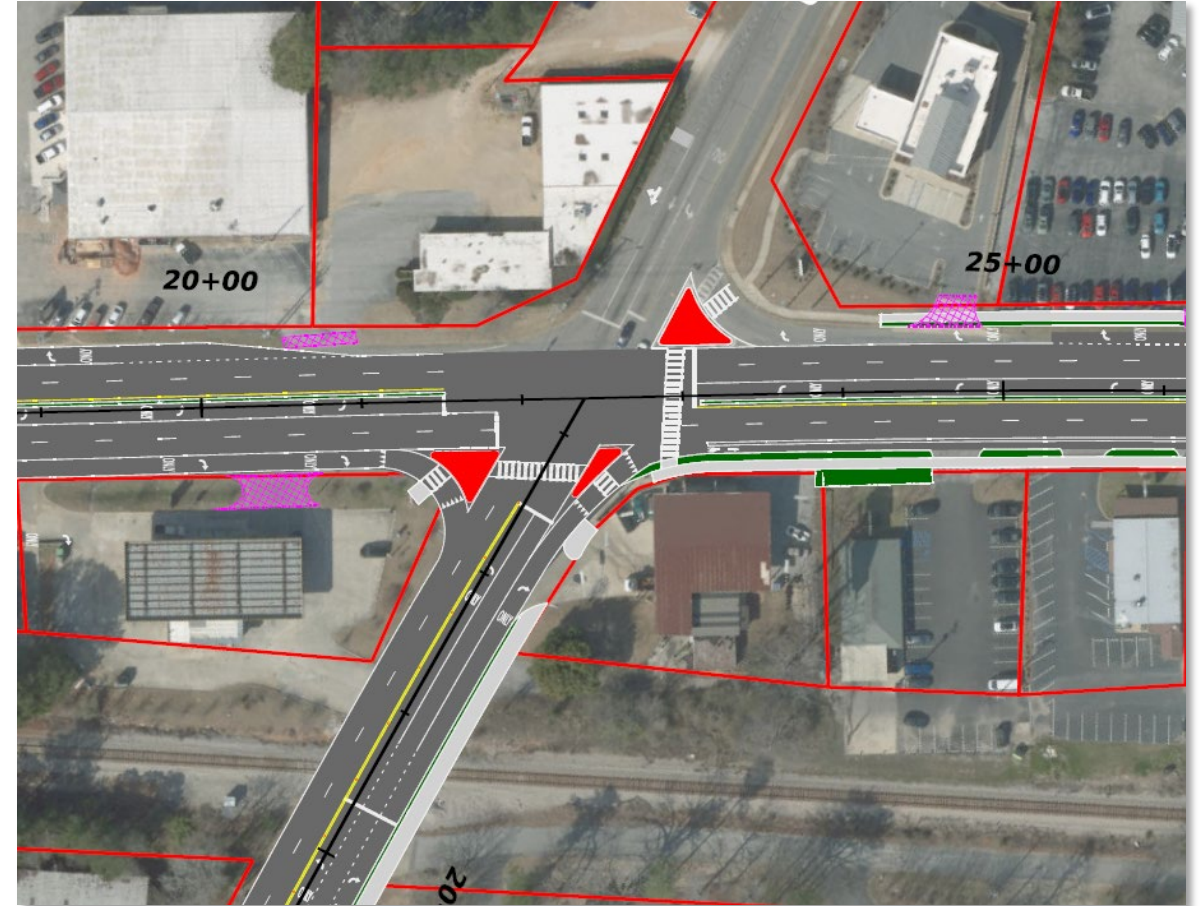
- Beehive Road Resurfacing
- Beehive Road Three Lane Widening



# Dean Road/Opelika Road Intersection Improvements

Project consists of intersection improvements at N Dean Road and Opelika Road to improve traffic flow along the N Dean Road corridor by adding an additional through lane for southbound traffic, a dedicated right turn lane northbound and additional widening from Stage Road to Opelika Road along North Dean Road (includes widening at RR Tracks).

- Project Budget: \$7,078,750
- Est. Construction Start Date: FY27
- Est. Completion: FY28

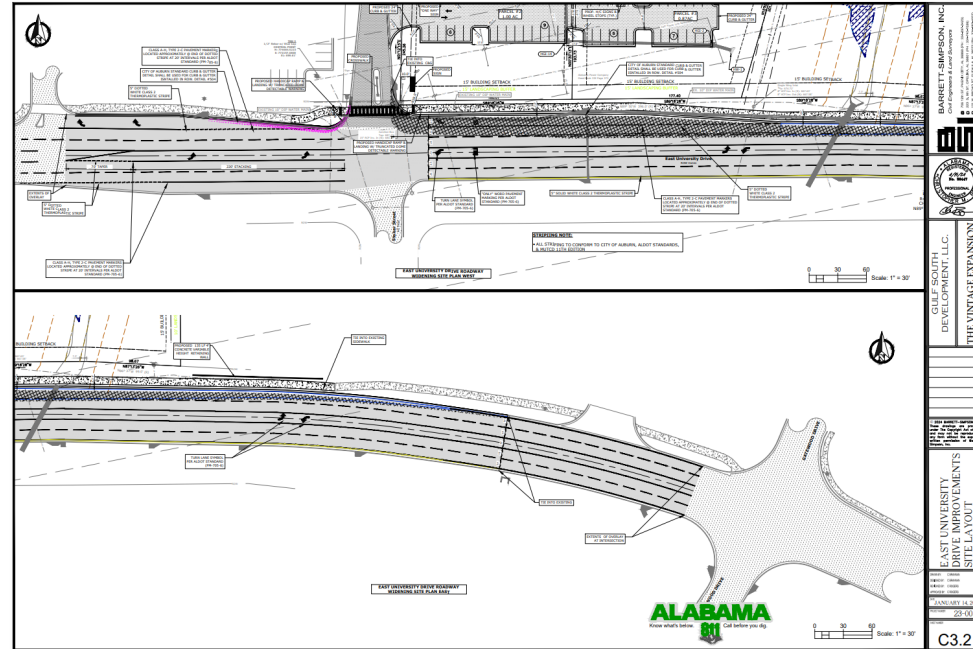




# E University Drive & Stoker Street Intersection Improvements

This project involves constructing new left turn lanes on E University Drive at Stoker Avenue. The City has negotiated a development agreement for the construction of these improvements with the developer of The Vintage East to share in the cost.

- Project Budget: \$857,500 (City Portion)
- Construction Start Date: FY25
- Est. Completion: FY26





# N Donahue Drive Widening: Shug Jordan Parkway to Sougahatchee Creek

The project consists of widening N Donahue Drive from Shug Jordan Parkway to Sougahatchee Creek to a five-lane cross section. These improvements will result in dual northbound and southbound lanes, sidewalk, multiuse path, decorative signal poles. (Currently under design)

- Total Project Budget: \$12,696,900
- Est. Construction Start Date: FY26
- Est. Completion: FY27

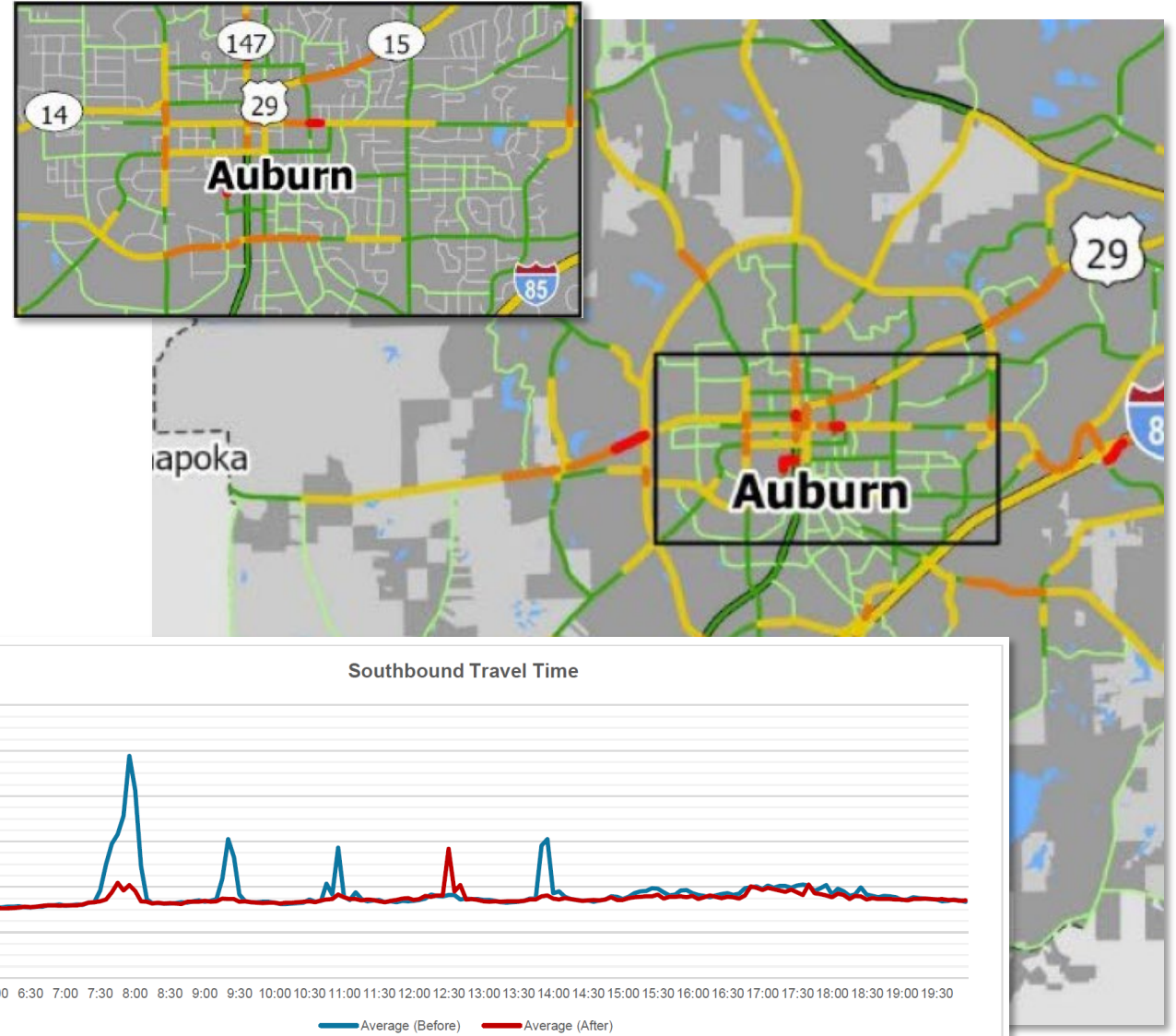




# City-Wide Comprehensive Traffic Study

The City will perform a comprehensive traffic study of streets and intersections to develop an updated strategy for short-term/long-term traffic improvements throughout the City. This is a revamped strategy to perform a comprehensive study with a plan to perform more frequent reviews and updates to the plans as traffic patterns change. Recommendations from the traffic study include street and infrastructure capital improvements as well as traffic signal timing to improve the efficiency of key corridors.

- FY26 : \$750,000



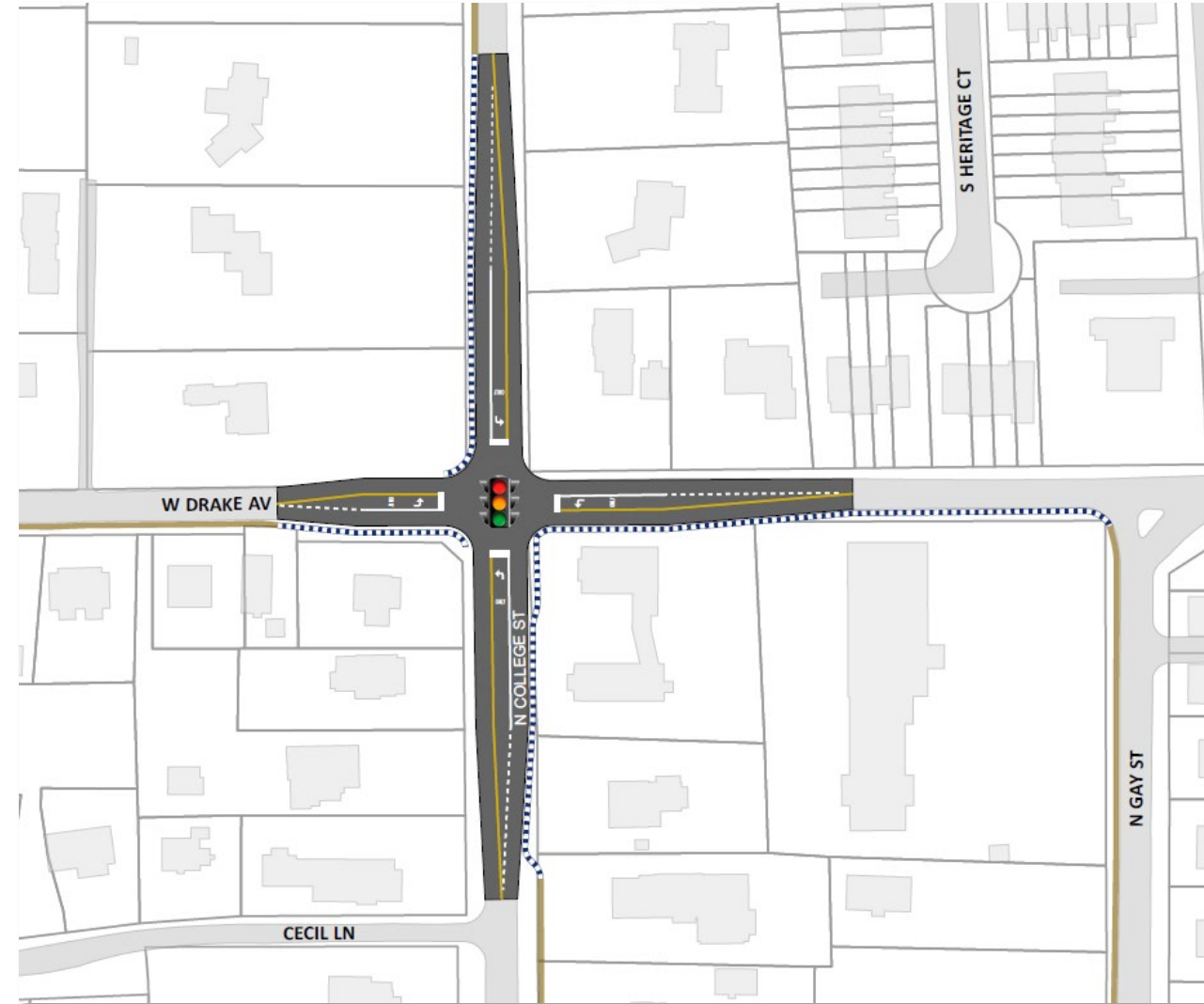
Note: Data collected on Tuesdays, Wednesdays, and Thursdays from 1/28/2025 – 2/13/2025 for the before period and 3/18/2025 – 4/3/2025 for the after period.



# N College Street and Drake Avenue Intersection Improvements

The project consists of intersection improvements at N College Street at Drake Avenue to perform widening sufficient to add a dedicated left to improve traffic flow through the intersection.

- Total Project Budget: \$2,700,000
- Est. Construction Start Date: FY26 (late)
- Est. Completion: FY27





# N College Street and Shelton Mill Road Intersection Improvements

The project consists of intersection improvements at N College Street at Shelton Mill Rd to add a dedicated left and right turn lane to improve traffic flow through the intersection.

- Total Project Budget: \$1,100,000
- Est. Construction Start Date: FY26
- Est. Completion: FY26

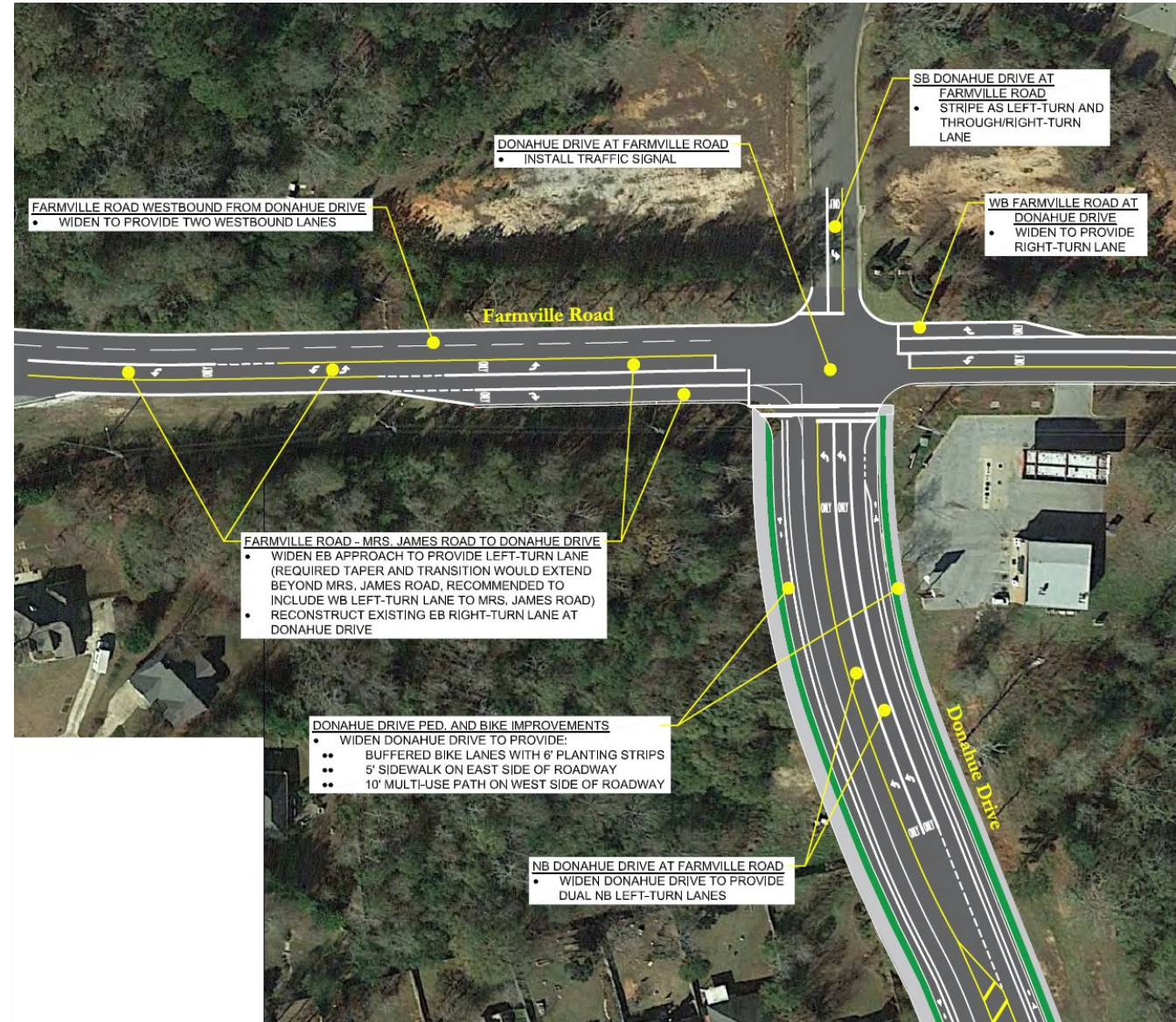




# N Donahue Drive/Farmville Road Intersection Improvements

The project consists of intersection improvements at N Donahue Drive/Farmville Road to include widening to add dedicated right and left turn lanes, upgrade signals, adding infrastructure for future multiuse path and sidewalk. The work is part of the long-range plan to widen N Donahue Drive and Farmville Road improving traffic flow at the intersection.

- Total Project Budget: \$2,730,000
- Est. Construction Start Date: FY26
- Est. Completion: FY27

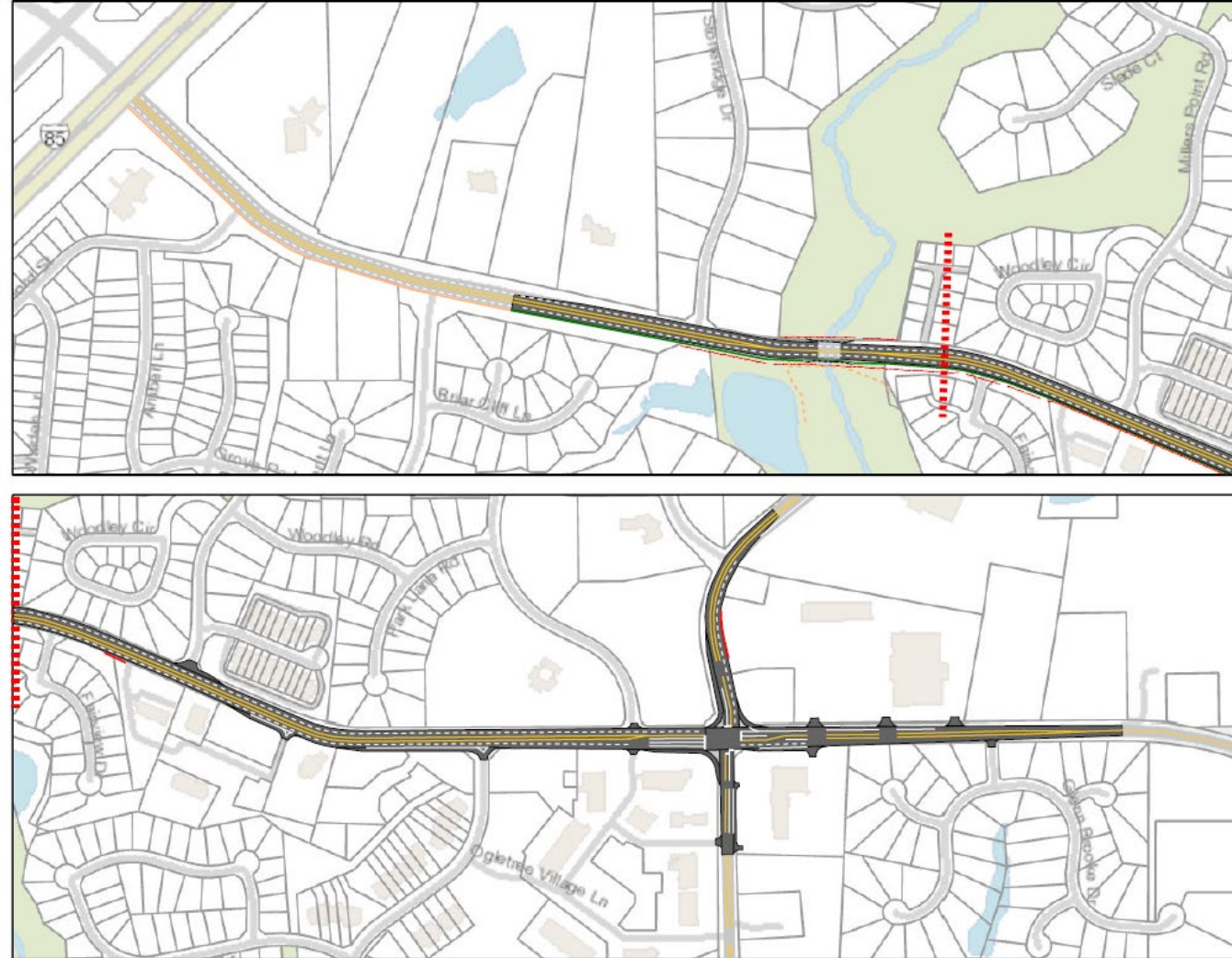




# Moores Mill Rd Widening – Grove Hill to Bent Brooke Dr

The project consists of widening Moores Mill Road to four and five lane sections from Grove Hill Road to Bent Brooke Drive.

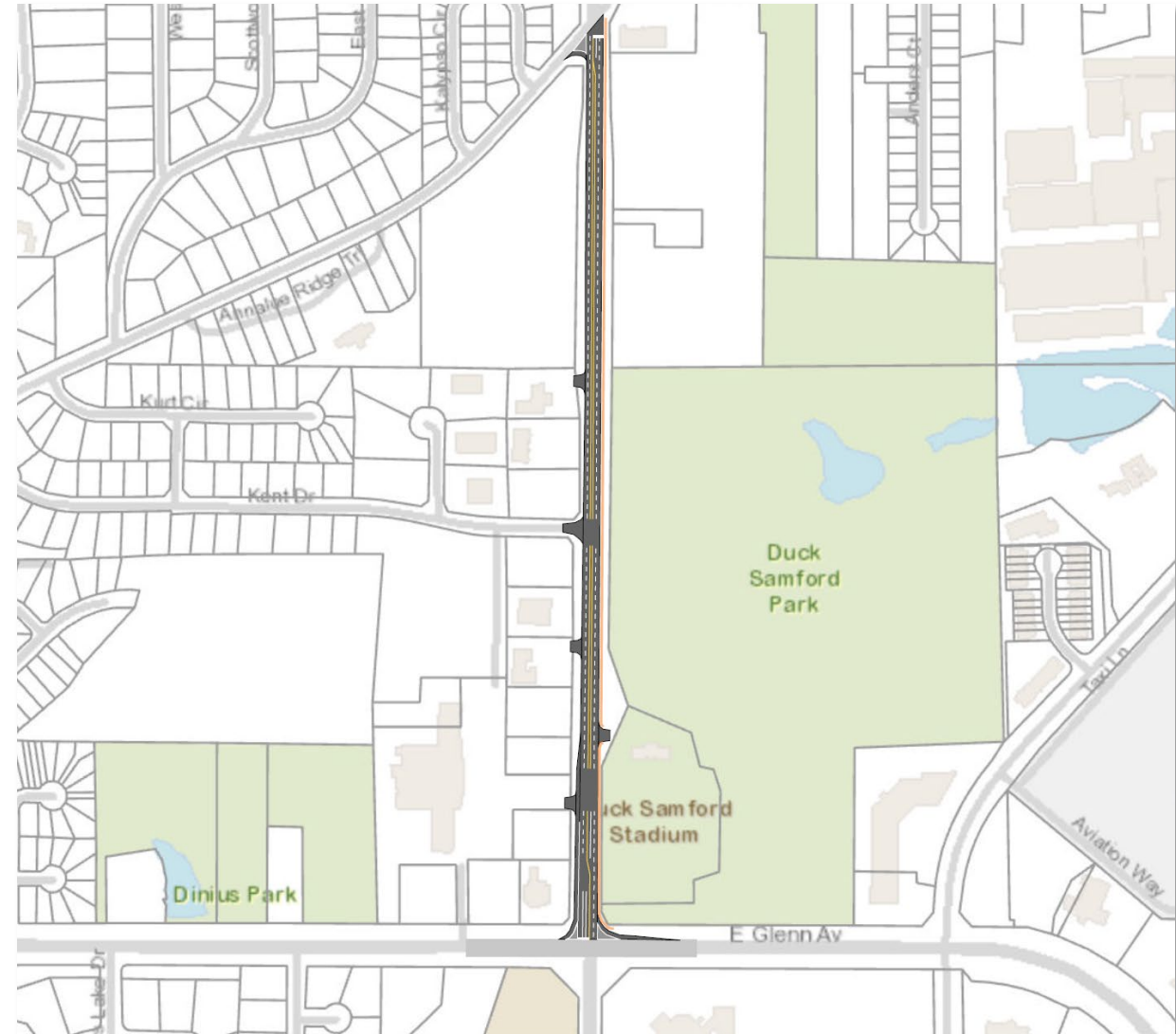
- Total Project Budget: \$8,080,000
- Est. Construction Start Date: FY30
- Est. Completion: FY31



# E University Drive Widening – E Glenn Ave to Annalue Drive

The project consists of widening E University Drive to five lanes from E Glenn Avenue to Annalue Drive and includes additional through lanes and right turn lanes on E University at E Glenn.

- Total Project Budget: \$2,670,000
- Est. Construction Start Date: FY27
- Est. Completion: FY28

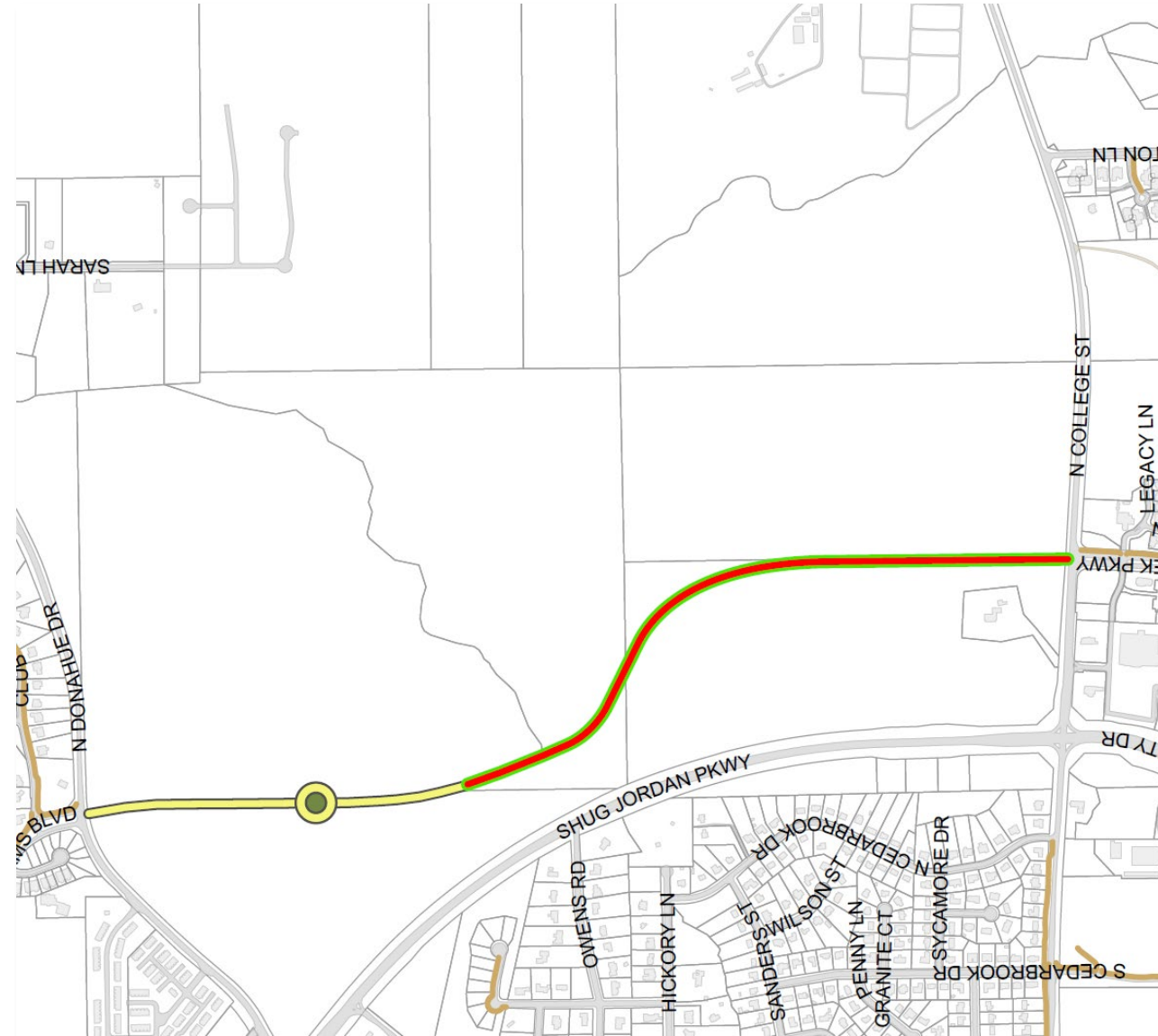




# Yarbrough Farms Boulevard Extension – N Donahue to N College Connector

The project consists of design and construction of a new connector street by extending Yarbrough Farms Boulevard to N College St. The street will provide redundant access for drivers to access the new high school, potential commercial developments along Shug Jordan Parkway, and other potential development.

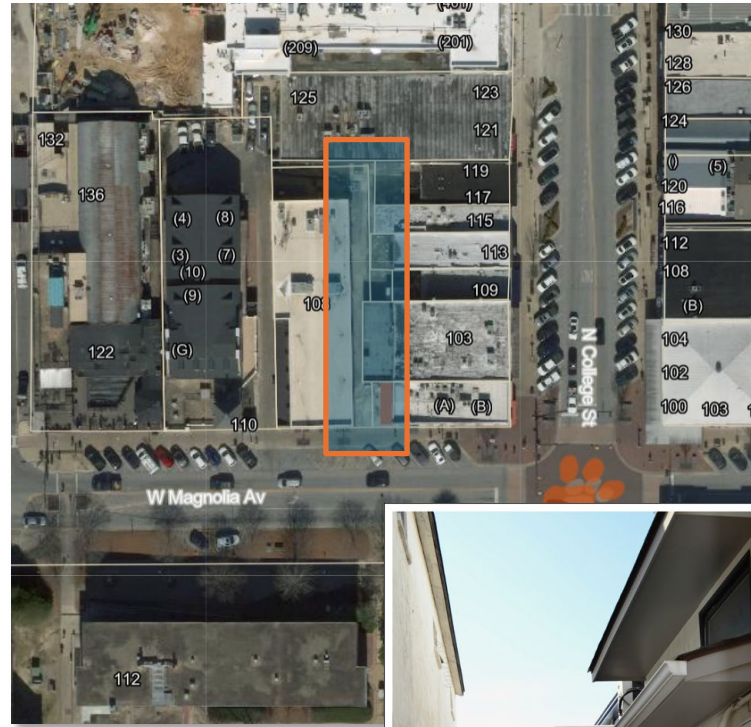
- Total Project Budget: \$19,815,000
- Est. Construction Start Date: FY29
- Est. Completion: FY31



# W Magnolia Alley Improvements

This project will consist of renovations and access enhancements to the public alley on W Magnolia Avenue between Southeastern and Whataburger.

- Project Budget: \$250,000
- Est. Construction Start Date: FY26
- Est. Completion: FY26





# Outer Loop Design - Richland Road to Mrs. James Road

This project consists of the design of a phase of the outer loop around the City of Auburn that will extend from the west end of Richland Road north to Mrs. James Road. The project is initially planned to be a two-lane section to provide additional travel route along west Auburn. The outer loop road has long been anticipated to connect I-85 at Cox Road/West Tech Park to US Highway 280.

- Project Budget: \$1,650,000



# Gateways to Auburn

Design and implement new Gateways to Auburn concepts to give drivers a sense of arrival when entering the City along our major corridors.

- Project Budget: \$630,000
- Construction Start Date: FY26
- Est. Construction Completion: FY27



Conceptual design of gateway provided by North Star Branding + Marketing. Final design to be determined.







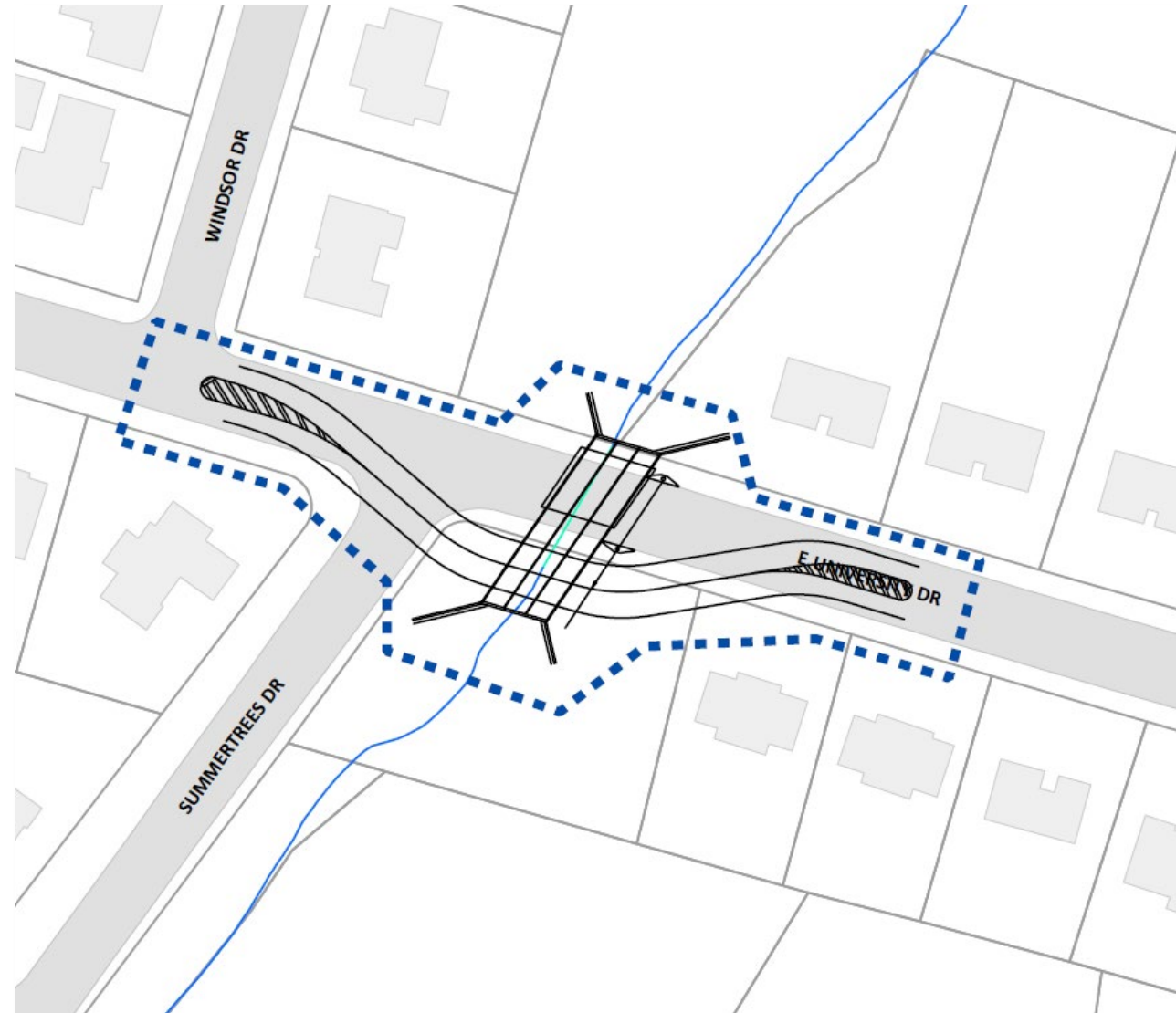
# CIP Overview

## Watershed, Stormwater, & Drainage Improvements

# E University Drive Culvert Replacement at Summertrees Drive

This project will consist of replacing the triple barrel corrugated metal culvert with a new triple barrel (12x8) concrete culvert, as well as two double wing inlets and asphalt along E University Drive at the Town Creek Crossing near Summertrees Drive.

- Project Budget: \$3,320,500
- Est. Construction Start Date: FY26
- Est. Completion: FY26

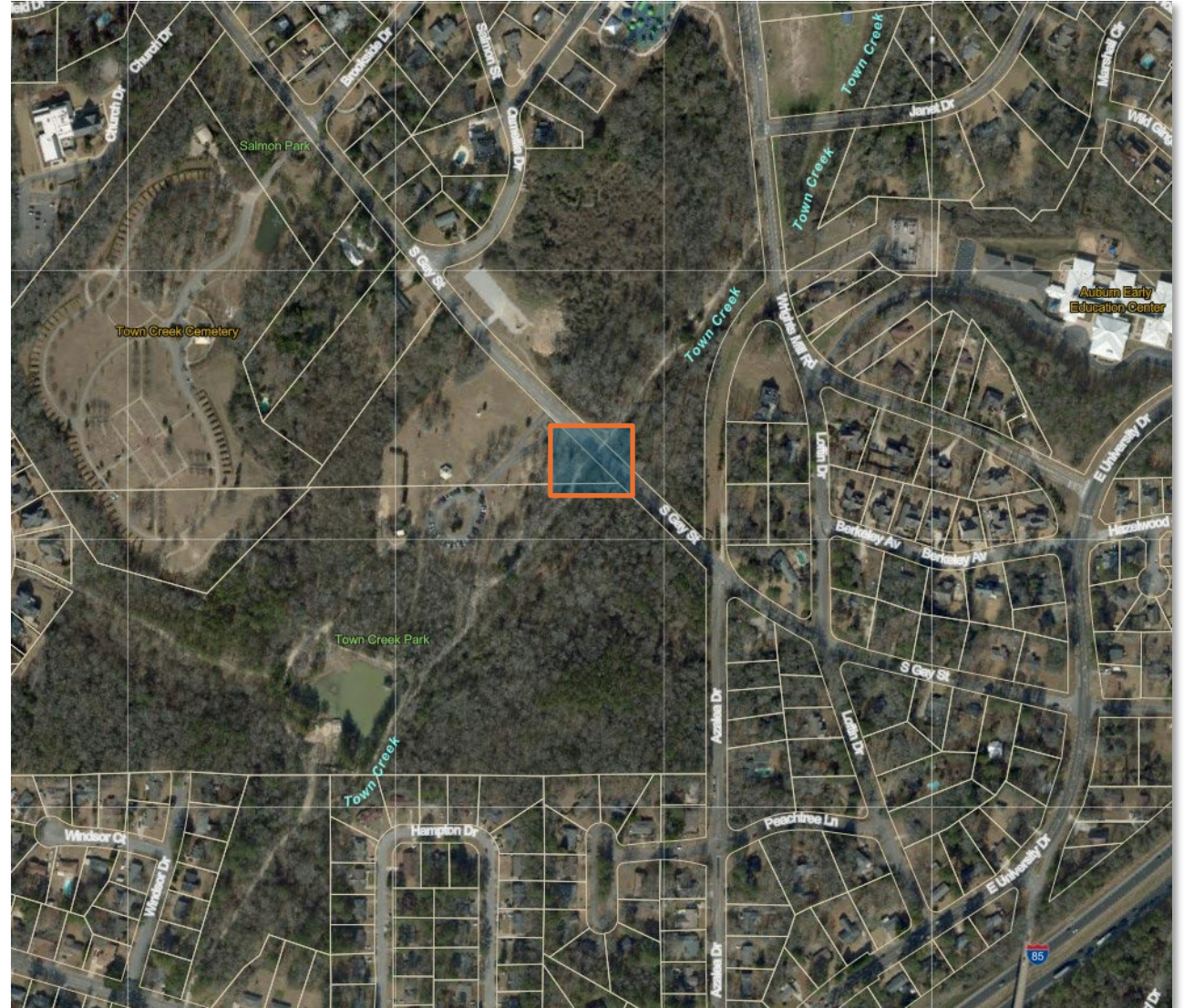




# Gay Street Bridge Replacement

This project will consist of replacing the Gay Street bridge over Town Creek.

- Total Project Budget: \$3,790,800
  - City Funding \$855,200
- Est. Construction Start Date: FY26
- Est. Completion: FY26

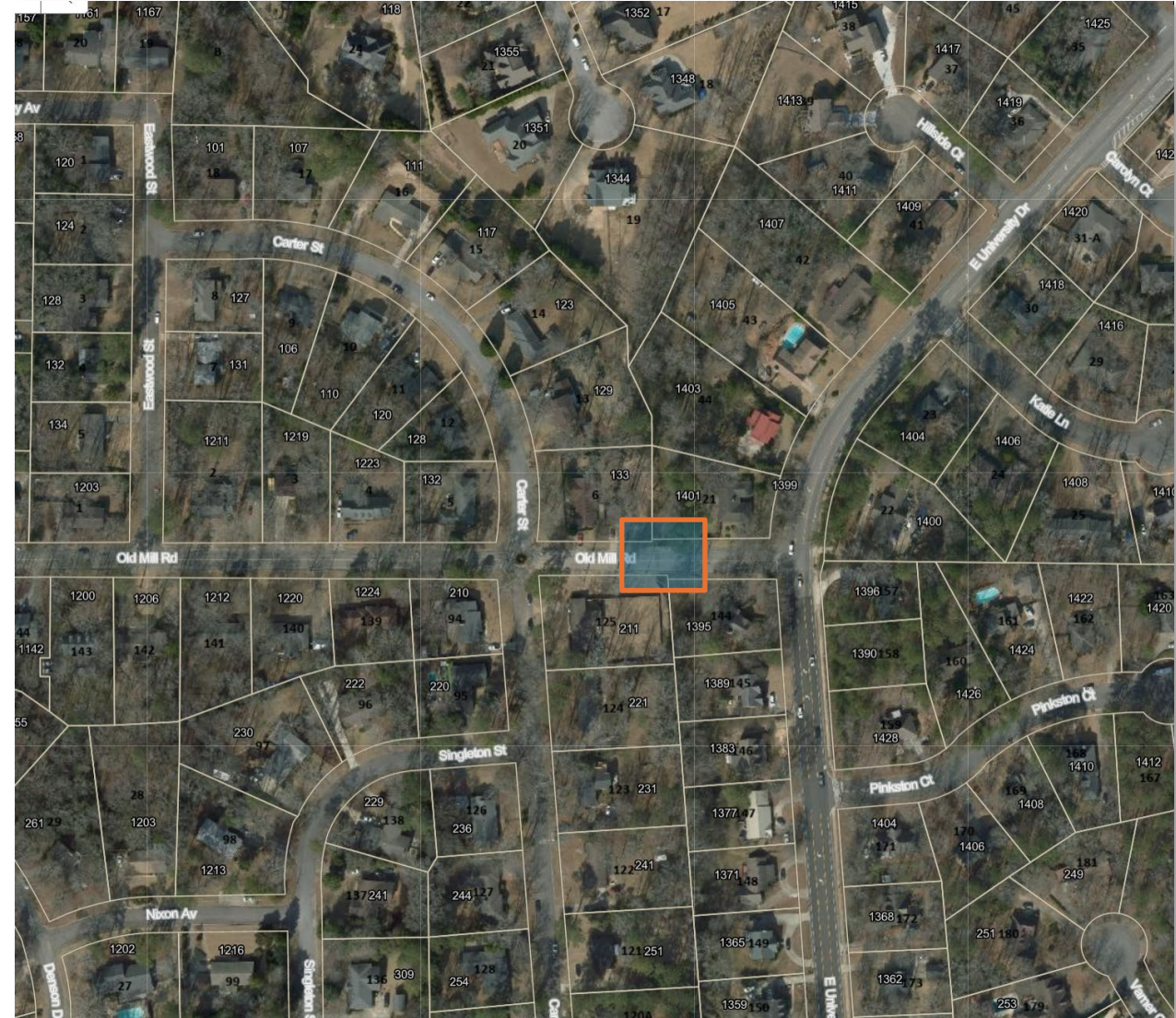




# Old Mill Road Bridge Replacement

This project will consist of replacing the Old Mill Road bridge located near E University Drive.

- Total Project Budget: \$2,684,500
  - City Funding \$630,140
- Est. Construction Start Date: FY27
- Est. Completion: FY27





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# Capital Outlay

Development Services

# Development Services Capital Outlay – FY26 & 27

FY26		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Development Services Admin</b>				
Mid-sized pickup truck	Development Services Admin		34,000	
<b>Total - Development Services Admin</b>		-	<b>34,000</b>	<b>34,000</b>
<b>Engineering Services</b>				
Rapid flashing beacons replacement	Engineering Services	10,000		
Full-sized pickup truck	Engineering Services	51,000		
Rapid flashing beacons expansion	Engineering Services		60,000	
<b>Total - Engineering Services</b>		<b>61,000</b>	<b>60,000</b>	<b>121,000</b>
<b>FY27</b>				
<b>Engineering Services</b>				
Mid-sized pickup truck	Engineering Services	34,000		
Rapid flashing beacons expansion	Engineering Services		60,000	
<b>Total - Engineering Services</b>		<b>34,000</b>	<b>60,000</b>	<b>94,000</b>





# Other Capital Outlay

FY26		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Human Resources</b>				
Kronos time clocks	Human Resources	194,514		
<b>Total - Human Resources</b>		<b>194,514</b>	<b>-</b>	<b>194,514</b>
<b>Information Technology</b>				
Aerial topo mapping	Information Technology	75,900		
<b>Total - Information Technology</b>		<b>75,900</b>	<b>-</b>	<b>75,900</b>
FY26		DEPARTMENT OF ENERGY - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT		
		Replacement	Expansion	Total
		\$	\$	\$
Electric Vehicle (x2)			131,000	
<b>Total - DoE EECBG Grant</b>		<b>-</b>	<b>131,000</b>	<b>131,000</b>
FY27		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>General Operations</b>				
Property acquisition	General Operations	3,000,000		
<b>Total - General Operations</b>		<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>





# CIP Overview

## Facility Improvements



# Safety and Function Modifications to City Hall

This project will enhance security features, renovate and improve efficiency for the Revenue Counter, and other various interior building improvements.

- Project Budget: \$650,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26





# Veterans Memorial Landscape Restoration

The scope of this project includes all necessary stakeholder engagement, design development, and implementation for the restoration of the landscape elements at the City of Auburn Veterans Memorial.

- Project Budget: \$161,400
- Construction Start Date: FY26
- Est. Construction Completion: FY26







**AUBURN**

# **CIP Overview**

## **Parks, Recreation and Cultural Master Plan**

# Boykin Donahue Campus

The campus will include a public library branch, a cultural center, Auburn's first splash pad along with walking trails and a green space. As part of this project, the City's Recycling Drop Off Center is in a temporary location until it is relocated to the former site of the City's Fleet Maintenance operation on North Donahue Drive.

- Project Budget: \$26,862,205
- Est. Construction Start Date: FY25
- Est. Completion: FY26



Boykin Community Splash Project  
Design# 1175150-01-05 05/16/25

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Recreational  
concepts

aquatix





# Boykin Donahue Campus





# Duck Samford Park: Restroom Renovation and Expansion

The existing restrooms will be enlarged to double the current capacity with repairs conducted on the old plumbing and additional improvements to the concession stand.

- Project Budget: \$405,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26





# Duck Samford Baseball Expansion

This project proposes to expand upon the facilities at the existing Duck Samford Park including new baseball fields, parking and associated infrastructure.

- Project Budget: \$4,400,000
- Construction Start Date: FY27
- Est. Construction Completion: FY28

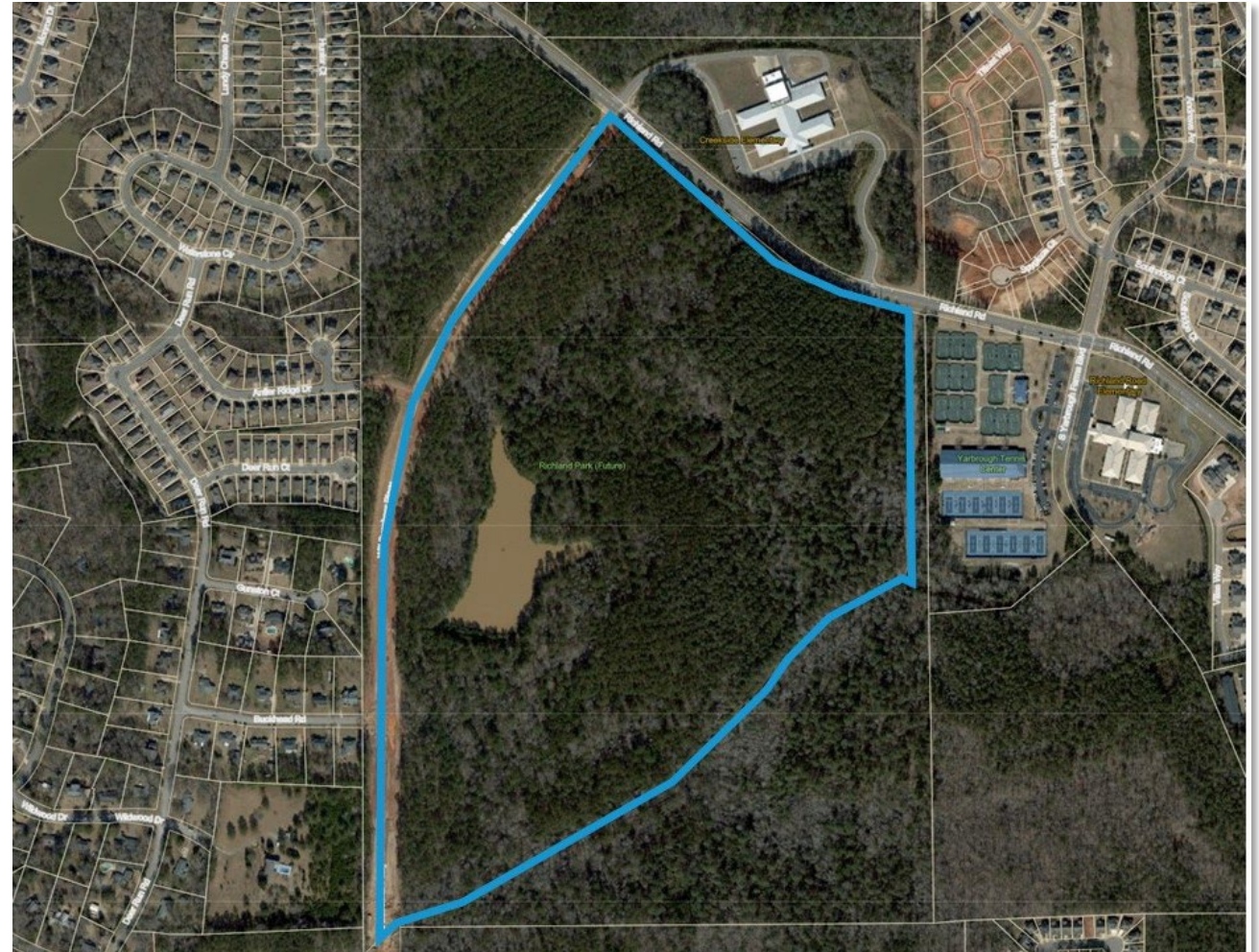




# Richland Park

This project is the concept development, design and eventual construction of the proposed Richland Park at the southeast corner of Richland Road and Will Buechner Parkway. Construction is currently anticipated to commence in FY27.

- Design Budget: \$4,040,000
- Construction Budget: \$40,000,000
- Richland Park will be constructed in multiple phases.
  - Phase 1 will prioritize the construction of baseball and softball fields and associated infrastructure. Additional amenities may include improvements around the existing pond, paths and pavilions as well as other components.
  - Future phases will be programmed based on community athletic and recreation needs.

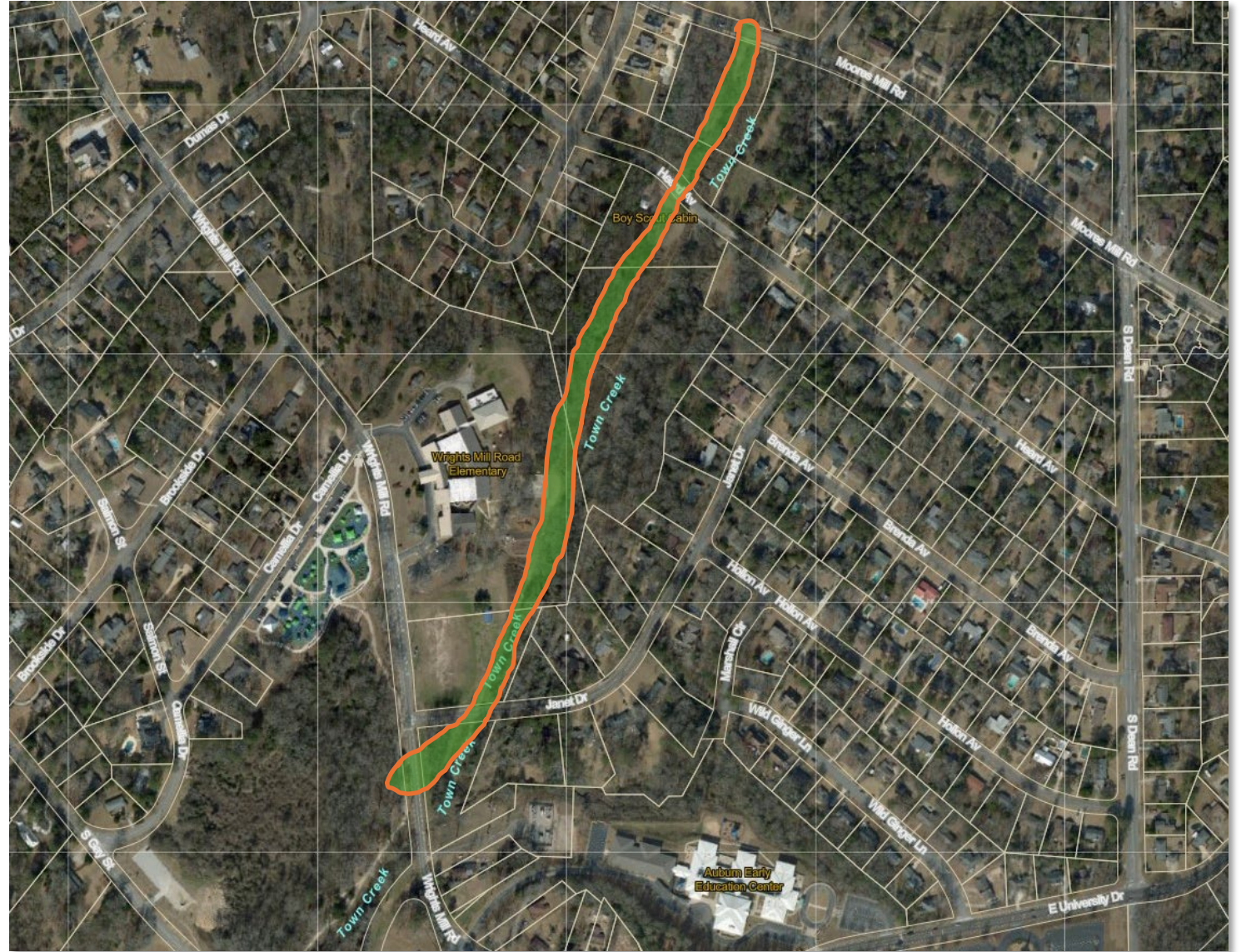




# Town Creek Trail System Expansion

Commonly called “the Mills Trail,” this trail extension includes an aggregate base walking trail and associated bridges over Town Creek from intersection of Forestdale Drive and Moores Mill Road travelling south to Town Creek Park.

- Project Budget: \$500,000
- Construction Start Date: FY25
- Est. Construction Completion: FY26





# Martin Luther King Park Improvements

This project will consist of regrading and replacing the outfield grass, installing LED lights, and replacing the existing fencing near the playing field.

- Project Budget: \$188,500
- Construction Start Date: FY26
- Est. Construction Completion: FY26

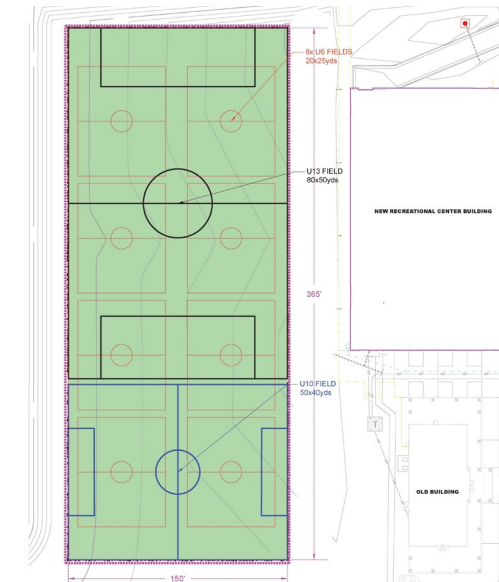




# Wire Road Soccer Complex

Replacing the existing lawn behind the indoor facility area with a new synthetic field.

- Project Budget: \$1,413,396
  - (Approximately \$600,000 from Soccer board)
- Construction Start Date: FY26
- Est. Construction Completion: FY26



# Auburn Softball Complex Turf Installation

The current dirt infields at the Auburn Softball Complex will be replaced with synthetic turf to improve conditions for all-weather activities.

- Project Budget: \$1,730,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26





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# Capital Outlay

Public Services

# Public Works Capital Outlay

FY26		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Public Works</b>				
Library: seal and stripe parking lot	PW Facilities	34,000		
Boykin: seal and stripe parking lot	PW Facilities	22,000		
Concrete demolition saw	PW Construction	25,000		
Concrete demolition planer	PW Construction	10,000		
Compact excavator	PW Construction	100,000		
Hydraulic breaker bit	PW Construction	15,000		
Compact track loader	PW Maintenance		150,000	
Trailer mounted storm sewer jet	PW Maintenance	200,000		
Ride on blower	PW Landscape		20,000	
61" mower (x3)	PW Landscape	51,000		
72" mower	PW Landscape	17,500		
Tractor mounted boom mower	PW Landscape	250,000		
Street sweeper	PW Landscape	275,000		
<b>Total - Public Works</b>		<b>999,500</b>	<b>170,000</b>	<b>1,169,500</b>
<b>FY27</b>				
Asphalt patch truck	PW Maintenance	300,000		
61" mower (x2)	PW Landscape	34,000		
72" mower	PW Landscape	17,500		
Rotary cutter (x3)	PW Landscape	30,000		
<b>Total - Public Works</b>		<b>381,500</b>	<b>-</b>	<b>381,500</b>





# Parks and Recreation Capital Outlay

<b>FY26</b>		<b>GENERAL FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Parks &amp; Recreation</b>				
Ride on blower	Parks and Facilities		14,491	
Dump Truck Spreader	Parks and Facilities		6,832	
Infield maintenance/smoothing machine	Parks and Facilities	36,656		
Tractor with backhoe	Parks and Facilities	33,690		
Utility vehicle	Parks and Facilities	12,500		
60" zero turn mower	Parks and Facilities	13,867		
Full-sized pickup truck	Parks and Facilities	54,000		
Mid-sized pickup truck	Parks and Facilities	34,000		
Transit van	Parks and Facilities	53,000		
Annual facilities parking lot seal and stripe	Parks and Facilities	45,000		
<b>Total - Parks &amp; Recreation</b>		<b>282,713</b>	<b>21,323</b>	<b>304,036</b>
<b>FY27</b>				
Ride on blower	Parks and Facilities		14,491	
60" zero turn mower	Parks and Facilities	13,867		
Full-sized pickup truck	Parks and Facilities	54,000		
Full-sized diesel pickup truck	Parks and Facilities	75,000		
Mid-sized pickup truck	Parks and Facilities	34,000		
<b>Total - Parks &amp; Recreation</b>		<b>176,867</b>	<b>14,491</b>	<b>191,358</b>



# Environmental Services

## Capital Outlay – FY26

FY26		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Environmental Services</b>				
Trailer for large animal transport	ES Animal Control		10,600	
Tire changer/balancer	ES Fleet Services	20,000		
Full-sized pickup truck	ES Fleet Services	58,000		
<b>Total - Environmental Services</b>		<b>78,000</b>	<b>10,600</b>	<b>88,600</b>

FY26		SOLID WASTE MANAGEMENT FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Environmental Services</b>				
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Refuse truck	Solid Waste	481,540		
Refuse truck	Solid Waste	481,540		
Mid-sized pickup truck	Solid Waste		34,000	
<b>Total - Solid Waste Management Fund</b>		<b>1,699,554</b>	<b>34,000</b>	<b>1,733,554</b>





# Environmental Services Capital Outlay – FY27

FY27		GENERAL FUND		
		Replacement	Expansion	Total
Environmental Services		\$	\$	\$
Van with animal enclosure insert	ES Animal Control		88,000	
Total - Environmental Services		-	88,000	88,000

FY27		SOLID WASTE MANAGEMENT FUND		
		Replacement	Expansion	Total
		t		
		\$	\$	\$
Environmental Services				
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Total - Solid Waste Management Fund		736,474	-	736,474



# Sewer Fund Capital Outlay

<b>FY26</b>		<b>SEWER FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Water Resource Management</b>				
Compact excavator	Sewer Maintenance		121,000	
Trailer mounted diesel bypass pump	Sewer Maintenance		143,000	
61" mower	Sewer Pumping & Treatment	17,000		
Aerial topo mapping	Sewer General Operations	75,900		
<b>Total - Sewer Fund</b>		<b>92,900</b>	<b>264,000</b>	<b>356,900</b>

<b>FY27</b>		<b>SEWER FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Water Resource Management</b>				
Chasis cab pickup truck	Sewer Maintenance	96,800		
Full-sized pickup truck	Sewer Maintenance	66,000		
<b>Total - Sewer Fund</b>		<b>162,800</b>	<b>-</b>	<b>162,800</b>





# Library Capital Outlay

FY27		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Library</b>				
Self-check kiosks (x5)	Library		75,000	
9 RFID gates (x9)	Library		90,000	
Exterior book bin	Library		5,000	
<b>Total - Library</b>		<b>-</b>	<b>170,000</b>	<b>170,000</b>





# CIP Overview

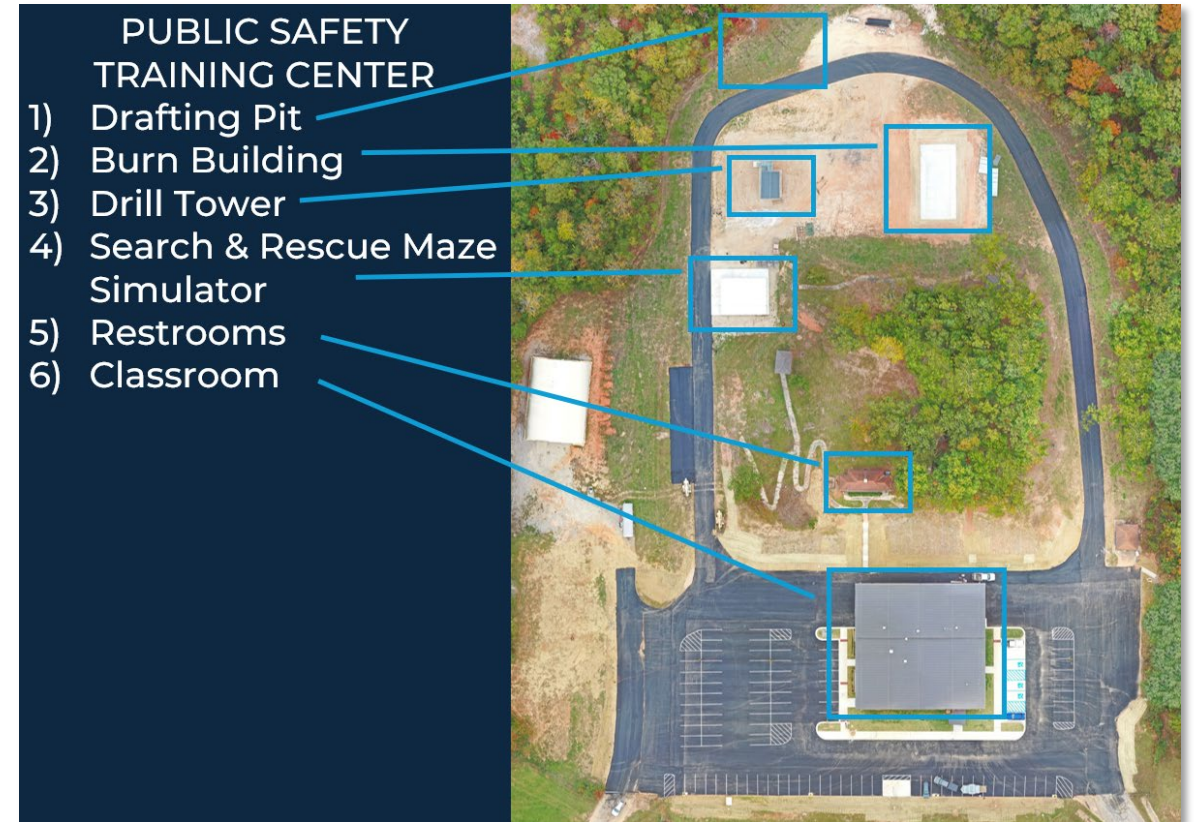
## Public Safety Projects



# Public Safety Training Center – Restroom

This project will provide restrooms for those conducting outdoor training. Potential solutions include possible renovations of the existing restrooms or acquiring a restroom trailer.

- Project Budget: \$100,000
- Construction Start Date: FY27
- Est. Construction Completion: FY27



# Public Safety Facility Planning

Project consists of planning for a south Auburn Police Precinct as well as a Fire Station to ensure the City continues to provide optimized Public Safety, Police, and Fire response times.

- Project Budget: \$5,500,000
- Start Date: FY28





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# Capital Outlay

Public Safety

# Police Capital Outlay

GENERAL FUND			Replacement	Expansion	Total
			\$	\$	\$
<b>FY26</b>					
<b>Police</b>					
Covert camera	Police		20,000		
Patrol SUVs (x16)	Police		801,911		
Upfit for Patrol SUVs (x16)	Police		252,800		
<b>Total - Police</b>			<b>1,074,711</b>	<b>-</b>	<b>1,074,711</b>
<b>FY27</b>					
<b>Police</b>					
K9	Police		25,000		
Covert camera	Police		20,000		
Patrol SUVs (x10)	Police		522,044		
Upfit for Patrol SUVs (x10)	Police		165,825		
<b>Total - Police</b>			<b>732,869</b>	<b>-</b>	<b>732,869</b>





# Fire Capital Outlay

GENERAL FUND			Replacement	Expansion	Total
			\$	\$	\$
<b>FY26</b>					
<b>Fire</b>					
Mid-sized pickup truck (x2)	Fire		34,000	34,000	
Fire pumper	Fire		873,000		
Upfit for pumper	Fire		30,000		
Building improvement replacement	Fire		25,000		
Cardiac monitors	Fire			70,000	
SCBA breathing fill-station	Fire		70,000		
Upfit for tiller	Fire		60,000		
<b>Total - Fire</b>			<b>1,092,000</b>	<b>104,000</b>	<b>1,196,000</b>
<b>FY27</b>					
<b>Fire</b>					
SUV	Fire		60,000		
SUV upfitting	Fire		10,000		
Fire pumper	Fire		873,800		
Upfit for pumper	Fire		30,000		
Building improvement replacement	Fire		25,000		
Cardiac monitors	Fire			70,000	
<b>Total - Fire</b>			<b>998,800</b>	<b>70,000</b>	<b>1,068,800</b>



# Public Safety Capital Outlay

GENERAL FUND				
		Replacement	Expansion	Total
		\$	\$	\$
FY26				
Public Safety				
Radio upgrades	Public Safety		300,000	
Tethered drone system	Communications		40,000	
Total - Public Safety		-	340,000	340,000
FY27				
Public Safety				
911 software	Communications	225,000		
Total - Public Safety		225,000	-	225,000







# CIP Overview

## Projects on the Horizon

# Projects on the Horizon (Not in Proposed CIP)

- N Dean Road Extension
- Glenn Avenue/Dean Road Intersection Improvements
- North Dean Road Improvements: Annalue Drive to Stage Road
- Outer Loop Construction: Ms. James Rd to Richland Road
- N Donahue Dr Widening: Sougahatchee Creek to Farmville
- E Glenn Ave/Airport Rd Intersection Improvements
- N Dean Rd Extension (City Contribution through proposed development)
- E Glenn Ave Widening: Ross to Charleston Pl
- Lake Wilmore Future Phase(s): Design and Construction of Mountain Bike Trail System, Disc Golf, Bike Training Park
- Parks and Rec Maintenance Shop and Crews (Unknown Location)
- New Cemetery: Design and Construction





Questions?