

Capital Expenditure Highlights

General Fund

\$ 2,500	Replacement computer for City Clerk position
\$ 12,000	Communication improvements - website update, credit card processing at City Hall, mass notification system

Police Fund

\$ 10,000	Upgrade to County RMS system (will no longer have to pay for JDS - \$2,500 per year)
\$ 60,000	Equipment and Vehicle setaside (10/1/25 balance is approx. \$63K)

Street

\$ 110,000	Purchase LED Street Light replacement heads - use grant funding
\$ 100,000	Engineer - for street projects; work on downtown improvement plan
\$ 200,000	Resurfacing and Street Maintenance
\$ 1,200	Replacement of staff computer
\$ 150,000	Vehicle replacement/upgrades
\$ 50,000	Equipment replacement/upgrades
\$ 5,000	Building Improvements as needed

Cemetery

\$ 20,000	1,000 hours - part-time help at cemetery during mowing season
\$ 10,000	Equipment - either mower or UTV

Parks & Recreation

\$ 20,000	Equipment
\$ 30,000	Parks Maintenance Equipment - Funded with Keno Funds
\$ 745,000	Direct Support for operations

Fire Department

\$ 3,000	Increase in stipend budget for 2026 monthly stipend for Command Staff
\$ 534,316	Final Payment on Fire Engine. \$232,000 must come from local borrowing or PS Bonds
\$ 25,000	Replacement of Bunker Gear for members
\$ 10,000	Replacement of radios as needed
\$ 50,000	Construction of training center at WWTP (containers) - funded with Manske Trust Funds

Library

\$ 2,500	Replacement of computer equipment as needed
\$ 6,500	Replacement of HVAC Unit if needed

Federal Grant Fund - Housing Rehab & CDBG

	DTR Planning Document (contingent on grant receipt). Grant = \$53,000, Grant Matching funds = \$10,000 from Keno)
\$ 63,000	
\$ 20,000	Reuse of Housing Rehab Loan Funds

Solid Waste Fund

\$ 10,000	For installation of monitoring system or in combination with other \$\$ in this fund for site control
\$ 10,000	For fencing or gating, or in combination with other \$\$ in this fund for site control

Building & Zoning

\$ 80,000	Comprehensive Plan upgrade (and future land use map extension)
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Econ Dev

\$ 90,000	Continued support of Econ Dev Office
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1/2 Cent Sales Tax for Capital Improvements

\$ 10,000	Forestry Management
\$ 100,000	Public Safety Improvements/City Hall Update
\$ 10,000	Hackberry Park Shade Panel
\$ 150,000	Sam Crawford Backstop renovation
\$ 30,000	Aquatics Center - floats, lounge chairs
\$ 150,000	Placek Park Playground
\$ 25,000	Civic Center Fitness and Weight Equipment
\$ 75,000	Highland Park Final Plans
\$ 50,000	Scout House Renovation
\$ 30,000	Civic Center/Sr. Center HVAC

EMS

\$ 35,000	Vehicle/equipment replacement as needed
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\$ 3,095,016	TOTAL
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