



# 2026 - 2026 Citywide Long-Term Capital Maintenance

Capital Improvement Budget Committee Recommendations as approved 12.9.2025

## Available Funding

	2026 Budget	1,500,000
	2027 Budget	1,500,000
	<b>Total</b>	<b>3,000,000</b>
<b>Less:</b>	Public Art .5 %	15,000
	10% Contingency Funding	300,000
<b>Available for department requests</b>		<b>2,685,000</b>

## Capital Improvement Budget Committee Recommendation Summary By Department

Department	Project Count: Requests	Dept. Request	Project Count: Recommended	Committee Recommended	% of Total
Fire	8	873,677	2	83,817	2.79%
Library	9	1,762,500	3	734,000	24.47%
OFS-Fleet	5	427,000	1	200,000	6.67%
Parks and Recreation	10	3,281,761	3	1,117,183	37.24%
Public Works	4	2,425,000	1	550,000	18.33%
Public Art	-	-	-	300,000	10.00%
Contingency	-	-	-	15,000	0.50%
<b>Total</b>	<b>36</b>	<b>8,769,938</b>	<b>10</b>	<b>3,000,000</b>	

## Funded Projects

		Department Request		Committee Recommendation	
Project Title	Department	2026 Request	2027 Request	2026	2027
889 Dale St Roof Replacement	OFS-Fleet	200,000	-	200,000	-
Asphalt Plant Tank Maintenance	Public Works	300,000	250,000	300,000	250,000
Fire Station 5 Apron	Fire	43,706	-	43,706	-
Fire Station 8 Kitchen	Fire	40,111	-		40,111
George Latimer Central Library HVAC Repair	Library	90,000	-	90,000	-
Hallie Q. Brown/MLK Center-Roof	Parks and Recreation	500,000	-		500,000
Harriet Island Wigington Pavilion	Parks and Recreation	275,000	-	190,055	84,945
Highland Aquatics Pool Finish	Parks and Recreation	500,000	-	342,183	-
Highland Park Library Boiler Replacement	Library	9,500	375,000	9,500	375,000
Rice Street Library Boiler	Library	259,500	-	174,556	84,944
	Contingency			150,000	150,000
	Public Art				15,000
<b>Total</b>		<b>2,217,817</b>	<b>625,000</b>	<b>1,500,000</b>	<b>1,500,000</b>