



2026 Capital Budget

Draft 2

Project	Amount	Funding
Flood Mitigation Berm Upgrade	\$ 2,606,320.00	AEPA Grant - Fully Funded
Sheep River Water Main Project	\$ 1,500,000.00	\$432,719 MSI, \$1,067,281 LGFF
Meter Replacement Program	\$ 200,000.00	CCBF
Parks Trailer	\$ 200,000.00	CCBF
Catalis Implementation	\$ 40,000.00	Reserves
Zero Turn Mower	\$ 40,000.00	CCBF
Trailer for Skid Steer	\$ 40,000.00	Reserves
Digital Training Props	\$ 36,000.00	Reserves
Host Server upgrade	\$ 30,000.00	Reserves
Cemetery	\$ 23,333.00	Reserves
Auto-Extrication Tool - Station 2 apparatus	\$ 20,000.00	Reserves
Rear Over Head Door - ORA	\$ 12,000.00	CCBF
Arena LED Lighting	\$ 9,000.00	Reserves
	\$ -	Transferred from Operating Budget

Funding Source Totals	\$ 2,606,320.00	AEPA Grant - already received
	\$ 1,952,000.00	LGFF/CCBF
	\$ 198,333.00	Reserves
2026 Capital Budget Total	\$ 4,756,653.00	