

Capital Budget Proposal to the City Council for FY2026

Finance Dept Use Only

Projects per Referendum		Dept. #	Project #	GL #	Project Name	Proposed Budget	Funding Source	Comments
ADMINISTRATION	15000				City Hall Server	\$35,000.00	SFLOST 2021	
				40% 100-15000-54.2.110 60% 505-44000-54.2.110	Software - Accounting (B)/(C)	\$79,000.00	CF(40%) & WFI(60%)	GL# added in system 5/22 Approved 3-5-2024
					TOTAL ADMINISTRATION	\$114,000.00		
SENIOR CENTER	55200				Replacement & New Kitchen Appliances	\$35,000.00	SFLOST 2021	R-Lange Oven, P Saubirizing DW, Rational, Heating Cabinet
					Renovations (storage, shelving, workstations, etc.)	\$35,000.00	SFLOST 2021	
					TOTAL SENIOR CENTER	\$70,000.00		
RECREATION				324-61000-54.1200	Rec/SC - Parking Lot Improvements (C)	\$110,000.00	SFLOST 2021	
				324-61000-54.1200	Milner Street Parking Lot Paving and Expansion	\$60,000.00	SFLOST 2021	
				324-61100-54.1300	Museum Storage Building ©	\$30,000.00	SFLOST 2021	
					TOTAL RECREATION	\$200,000.00		
PUBLIC WORKS/WATER	42000/44000			324-42000-54.1400	VT Grant Matching - Sidewalks (A)/(B)/(C)	186,000	SFLOST 2021	In process & approved 5/20/25 SCM
				324-42000-54.2.100	Tractor w/ Back-wing attachment (towing & ROW mowing) -OR- Zero Turn for \$25,000	65,000	SFLOST 2021	
					Water Infrastructure Project(s)	500,000	SFLOST 2021	Engineering, etc.
				324-42000-54.2.100	CenterPoint Road & Other Road Repairs	\$250,000.00	SFLOST 2021	
				TOTAL PUBLIC WORKS/WATER	\$1,001,000.00			
PUBLIC SAFETY					Utility Car (SKO to cover campus in a timely manner)	\$15,000.00	SFLOST 2021	SKO cover campus timely, city events
					Metal Detector	\$7,000.00	BlueLine	
					Replacement of outdated equipment	\$212,500.00	GF	*Tag Reader - patrol unit *Axon car cameras - 16 units
					TOTAL PUBLIC SAFETY	\$234,500.00		
SEWER	43300			324-43300-54.2.100	Aqua Filter Disk Cloth Change (A)/(B)/(C)	\$50,000.00	SFLOST 2021	Sandblasting TBD; In process
				324-44000-54.1500	Billings Sewer Force Main Upgrade - Design (B)/(C)	\$150,000.00	SFLOST 2021	Approved on 3-22-2024
					Pump Stations Upgrades	\$150,000.00	SFLOST 2021	
				324-43300-54.2.100	SBR Diffuser Replacement	\$70,000.00	SFLOST 2021	
				324-43300-54.2.100	Bar Screen Installation	\$100,000.00	SFLOST 2021	
				324-43300-54.1200	Office Remodel (C)	\$20,000.00	SFLOST 2021	
				TOTAL SEWER	\$540,000.00			
ECONOMIC DEVELOPMENT	75000			324-75000-54.1200	Trackless Train (C)	\$60,000.00	SFLOST 2021	
				324-75000-54.1200	Beautification - train w/ platforms (C)	\$40,000.00	SFLOST 2021	
				324-75000-54.1200	Community Development Office Space	\$125,000.00	SFLOST 2021	
				324-61100-54.1200	Museum Site Improvements (A)/(B)/(C)	\$75,000.00	SFLOST 2021	
				324-61100-54.1300	Museum Bathroom Renovation (C)	\$20,000.00	SFLOST 2021	
				TOTAL ECONOMIC DEVELOPMENT	\$320,000.00			

Total 2025 Capital Projects Budget \$ 2,479,500

(A) - Rollover from FY2023 Capital Budget  
(B) - Rollover from FY2024 Capital Budget  
(C) - Rollover from FY2025 Capital Budget