

PROPOSED FY26 CAPITAL NEEDS

The projects below represent the City's top capital investment needs and are the primary drivers behind the proposed increase to the 2026 millage rate.

2027 Road Resurfacing	\$3,000,000
Historic Gateway Project	\$3,000,000
IT Firewall Replacement	\$55,000
Police Patrol Laptop Replacement	\$50,000
Increase in Health Insurance Coverage	\$1,000,000
2027 Election – Additional Polling Location	\$100,000
Fleet Replacement Plan	\$3,973,960
Dredging Assistance – Chickering Lake	\$325,000
Building Maintenance Plan	\$4,900,000
Year 5 Full-Time Fire Transition and Equipment	\$1,200,000
Fire Pumper Replacement	\$1,470,000
Signal Pole Replacements	\$400,000
ADA Transition Plan	\$1,000,000
Fire Ballistic Gear	\$84,000
Parks Maintenance & Capital Investments	\$378,500
Facility Security Upgrades	\$57,000
Crabapple Drive to Roswell Area Park Design	\$80,000
2045 Comprehensive Plan Housing Study	\$250,000
Police Department Rifle Replacement	\$110,000
Capital Reserve Fund – Infrastructure	\$1,000,000
Capital Reserve Fund – Public Safety	\$1,000,000
Subtracting \$5,000,000 in potential fund balance surplus:	-\$5,000,000
Total:	\$18,433,460
Millage Equivalent:	2.50