DALTON
GEORGIA

SPECIAL CALLED
MAYOR AND COUNCIL WORK SESSION
TUESDAY, JUNE 09, 2026
11:00 AM – 1:00 PM
DALTON CITY HALL - COUNCIL CHAMBERS

A G E N D A

Call to Order

Approval of Agenda

Review of FY 2026-2030 Capital Improvement Program (CIP) Requests:

1. Overview of CIP Program - Todd Pangle
2. Current CIP Fund Financials - Cindy Jackson
3. Department Presentations/Q&A
   - Administration - Todd Pangle
   - Parks & Recreation - Steve Roberts
   - Fire - Chief Daniel
   - Information Technology - Jorge Paez
   - Police - Chief Cason
   - Public Works - Chad Townsend

Adjournment

FY2026 CIP Book

Dalton

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Capital Improvement Plan

Capital Budgeting Process

Basis for Capital Revenue and Expenditures Estimates

Capital Improvement Project Ranking and Prioritization Process

Definitions and Criteria for Capital Projects

One Year Plan

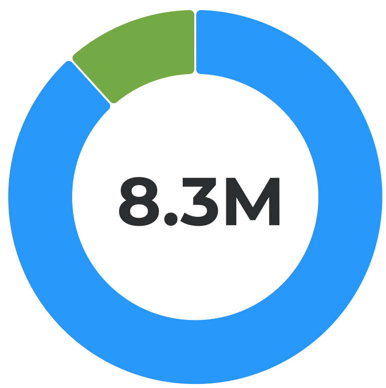
FY26 Total Capital Requested

$8,182,443

FY26 Total Funding Requested

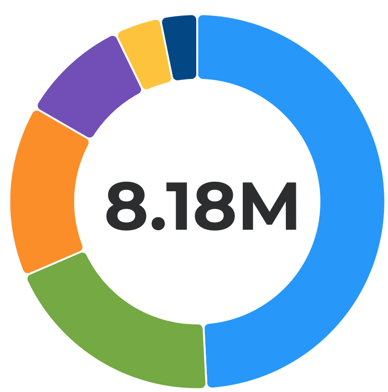
$8,297,443

FY26 Total Funding Requested by Source



CIP	$7,326,231	88.30%
SPLOST	$971,212	11.70%

FY26 Total Funding Requested by Department

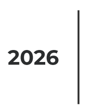


CITY ADMINISTRATOR	$4,026,431	49.21%
PARKS & RECREATION	$1,579,000	19.30%
PUBLIC WORKS DEPARTMENT	$1,215,000	14.85%
POLICE DEPARTMENT	$773,012	9.45%
FIRE DEPARTMENT	$329,000	4.02%
INFORMATION TECHNOLOGY	$260,000	3.18%

FY26 Capital Cost Breakdown

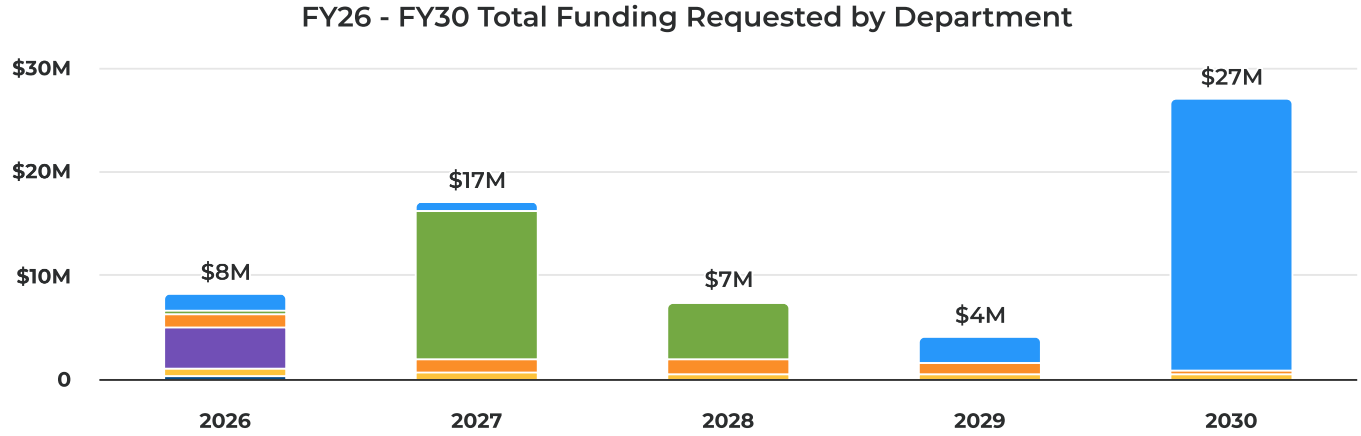
●	Capital Costs	**$8,182,443**	100.00%
●	Operational Costs	**$0**	0.00%

FY26 Cost Savings & Revenue Breakdown



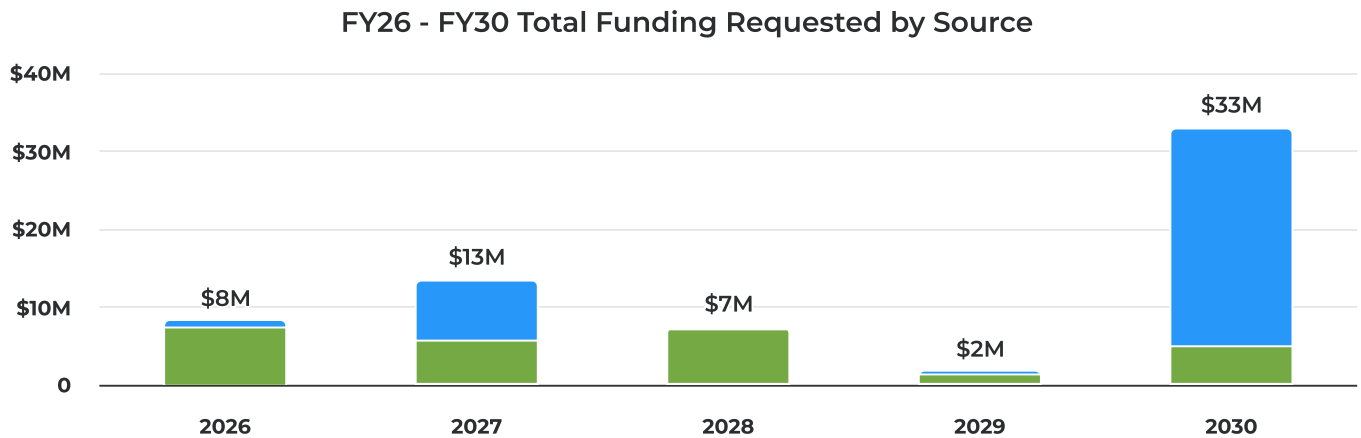
●	Revenue	**$0**
●	Cost Savings	**$0**

Capital Improvement Multi-Year Plan



Funding by Department Totals (all years)

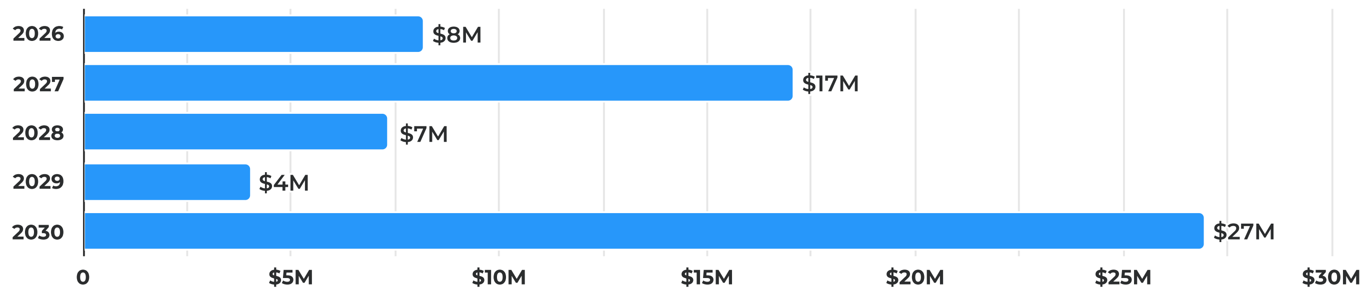
PARKS & RECREATION	$31,094,000	48.92%
FIRE DEPARTMENT	$19,989,000	31.45%
PUBLIC WORKS DEPARTMENT	$5,195,000	8.17%
CITY ADMINISTRATOR	$4,026,431	6.34%
POLICE DEPARTMENT	$2,991,165	4.71%
INFORMATION TECHNOLOGY	$260,000	0.41%



Funding by Source Totals (all years)

SPLOST	$37,637,399	58.86%
CIP	$25,849,197	40.43%
General Fund	$456,000	0.71%

FY26 - FY30 Capital Cost Breakdown



Capital Cost Totals (all years)

Capital Costs	**$63,555,596**	99.98%
Operational Costs	**$12,000**	0.02%

FY26 - FY30 Cost Savings & Revenue Breakdown

Cost Savings & Revenue Totals (all years)

Revenue	**$0**
Cost Savings	**$0**

Capital Improvement Plan - Project Types

FY26 - FY30 Capital Costs By Project Type

Building and Facilities	**$50,274,431**	79.10%
Vehicles and Wheeled Equipment	**$10,997,165**	17.30%
Other Improvements	**$1,691,000**	2.66%
Other Equipment	**$370,000**	0.58%
Computer Software	**$123,000**	0.19%
Roadways	**$100,000**	0.16%

Building and Facilities

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Multi-use Recreation Building	$0	$0	$0	$2,400,000	$24,150,000	**$26,550,000**
Relocation of Fire Station 2	$0	$6,500,000	$0	$0	$0	**$6,500,000**
Station Renovations	$0	$0	$5,500,000	$0	$0	**$5,500,000**
Training Burn Building Replacement	$0	$3,450,000	$0	$0	$0	**$3,450,000**
Dalton Green Farmer's Market Pavilion	$3,205,000	$0	$0	$0	$0	**$3,205,000**
Maintenance Building at John Davis	$0	$0	$0	$0	$1,550,000	**$1,550,000**
Updating the hill at John Davis	$0	$965,000	$0	$0	$0	**$965,000**
Soccer Cages	$0	$0	$0	$0	$450,000	**$450,000**
City Hall - 1st and 2nd Floor Renovations	$348,030	$0	$0	$0	$0	**$348,030**
Bicycle Pump Track	$315,000	$0	$0	$0	$0	**$315,000**
Pool Liner and Pool Surface	$300,000	$0	$0	$0	$0	**$300,000**
City Hall - Smoke Evacuation Fan Replacement	$267,000	$0	$0	$0	$0	**$267,000**
City Hall - 3rd Floor Renovations	$206,401	$0	$0	$0	$0	**$206,401**
Tennis Court Resurfacing with Titan Trax Extreme System	$200,000	$0	$0	$0	$0	**$200,000**
Equipment Shed	$0	$200,000	$0	$0	$0	**$200,000**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Service Center Roof Coating/Repair	$100,000	$0	$0	$0	$0	**$100,000**
Police Services Center Window Replacement	$0	$100,000	$0	$0	$0	**$100,000**
Police Service Center Gutter Replacement	$50,000	$0	$0	$0	$0	**$50,000**
Fire Alarm Replacement - Station 1	$18,000	$0	$0	$0	$0	**$18,000**
Total Building and Facilities	**$5,009,431**	**$11,215,000**	**$5,500,000**	**$2,400,000**	**$26,150,000**	**$50,274,431**

Vehicles and Wheeled Equipment

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Department Marked Patrol Vehicles	$518,212	$411,978	$362,748	$382,181	$401,614	**$2,076,733**
Pumper Apparatus E2	$0	$1,615,000	$0	$0	$0	**$1,615,000**
Pumper Apparatus E1	$0	$1,615,000	$0	$0	$0	**$1,615,000**
Single Axle Brush/Rubbish Truck	$280,000	$150,000	$165,000	$175,000	$185,000	**$955,000**
Garbage Truck - Automated Arm	$425,000	$0	$0	$450,000	$0	**$875,000**
Curbside Recycling Truck	$0	$0	$350,000	$350,000	$0	**$700,000**
Police Department Unmarked Vehicles	$104,800	$169,776	$121,568	$129,952	$138,336	**$664,432**
Vacuum Truck	$0	$0	$400,000	$0	$0	**$400,000**
Pickup 1/2 ton 4x4 (2)	$110,000	$55,000	$55,000	$60,000	$65,000	**$345,000**
Street Sweeper	$0	$0	$325,000	$0	$0	**$325,000**
Concrete Batch Truck	$0	$300,000	$0	$0	$0	**$300,000**
Tandem Axle Dump Truck	$300,000	$0	$0	$0	$0	**$300,000**
(1) 3/4 ton Pickup Truck	$0	$65,000	$65,000	$70,000	$0	**$200,000**
Backhoe - 4x4 Extended Boom	$0	$150,000	$0	$0	$0	**$150,000**
Fleet Maintenance Service Truck	$0	$130,000	$0	$0	$0	**$130,000**
Rubbish Tractor/Clamshell	$0	$115,000	$0	$0	$0	**$115,000**
Construction Crew Truck	$0	$100,000	$0	$0	$0	**$100,000**
Incident Command Vehicle	$98,000	$0	$0	$0	$0	**$98,000**
Admin Vehicle	$33,000	$0	$0	$0	$0	**$33,000**
Total Vehicles and Wheeled Equipment	**$1,869,012**	**$4,876,754**	**$1,844,316**	**$1,617,133**	**$789,950**	**$10,997,165**

Other Improvements

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Station 2 Property Acquisition	$0	$900,000	$0	$0	$0	**$900,000**
Durkan Soccer Fields Renovation	$665,000	$0	$0	$0	$0	**$665,000**
Ken White Building Turf Renovation	$66,000	$0	$0	$0	$0	**$66,000**
Consultant Fees for Community Risk Assessment - Standard of Cover (CRA-SOC) Development	$60,000	$0	$0	$0	$0	**$60,000**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total Other Improvements	**$791,000**	**$900,000**	**$0**	**$0**	**$0**	**$1,691,000**

Other Equipment

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Fire Station Alerting and Radio Communications Upgrade	$153,000	$0	$0	$0	$0	**$153,000**
Mac Gaston Community Center Camera Refresh	$137,000	$0	$0	$0	$0	**$137,000**
Ballistic Personal Protective Equipment	$0	$80,000	$0	$0	$0	**$80,000**
Total Other Equipment	**$290,000**	**$80,000**	**$0**	**$0**	**$0**	**$370,000**

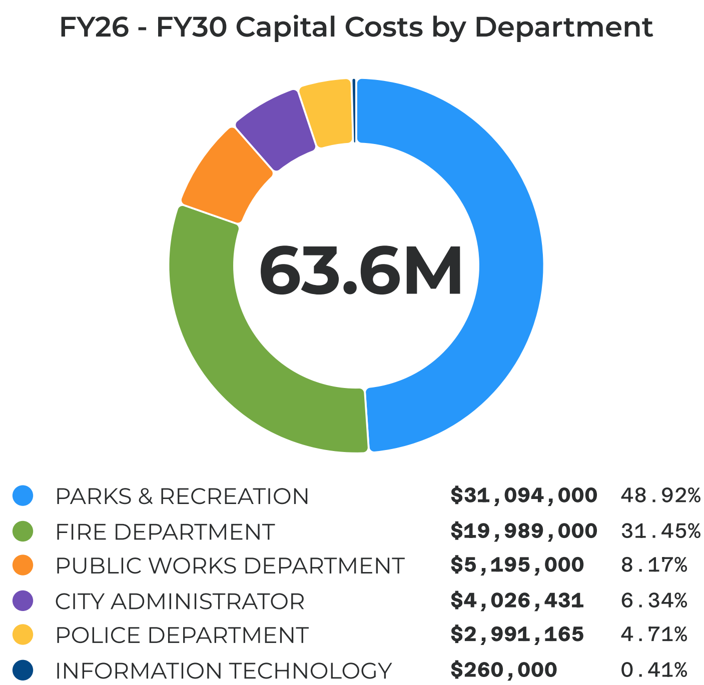
Computer Software

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SIEM and SOC Purchase and Deployment	$73,000	$0	$0	$0	$0	**$73,000**
Gartner Professional Services	$50,000	$0	$0	$0	$0	**$50,000**
Total Computer Software	**$123,000**	**$0**	**$0**	**$0**	**$0**	**$123,000**

Roadways

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Lakemont Drive Box Culvert Design - Arcadis, Inc.	$100,000	$0	$0	$0	$0	**$100,000**
Total Roadways	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Capital Improvement Plan - Departments



PARKS & RECREATION

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Multi-use Recreation Building	$0	$0	$0	$2,400,000	$24,150,000	**$26,550,000**
Maintenance Building at John Davis	$0	$0	$0	$0	$1,550,000	**$1,550,000**
Updating the hill at John Davis	$0	$965,000	$0	$0	$0	**$965,000**
Durkan Soccer Fields Renovation	$665,000	$0	$0	$0	$0	**$665,000**
Soccer Cages	$0	$0	$0	$0	$450,000	**$450,000**
Bicycle Pump Track	$315,000	$0	$0	$0	$0	**$315,000**
Pool Liner and Pool Surface	$300,000	$0	$0	$0	$0	**$300,000**
Tennis Court Resurfacing with Titan Trax Extreme System	$200,000	$0	$0	$0	$0	**$200,000**
Ken White Building Turf Renovation	$66,000	$0	$0	$0	$0	**$66,000**
Admin Vehicle	$33,000	$0	$0	$0	$0	**$33,000**
Total PARKS & RECREATION	**$1,579,000**	**$965,000**	**$0**	**$2,400,000**	**$26,150,000**	**$31,094,000**

FIRE DEPARTMENT

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Relocation of Fire Station 2	$0	$6,500,000	$0	$0	$0	**$6,500,000**
Station Renovations	$0	$0	$5,500,000	$0	$0	**$5,500,000**
Training Burn Building Replacement	$0	$3,450,000	$0	$0	$0	**$3,450,000**
Pumper Apparatus E2	$0	$1,615,000	$0	$0	$0	**$1,615,000**
Pumper Apparatus E1	$0	$1,615,000	$0	$0	$0	**$1,615,000**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Station 2 Property Acquisition	$0	$900,000	$0	$0	$0	**$900,000**
Fire Station Alerting and Radio Communications Upgrade	$153,000	$0	$0	$0	$0	**$153,000**
Incident Command Vehicle	$98,000	$0	$0	$0	$0	**$98,000**
Ballistic Personal Protective Equipment	$0	$80,000	$0	$0	$0	**$80,000**
Consultant Fees for Community Risk Assessment - Standard of Cover (CRA-SOC) Development	$60,000	$0	$0	$0	$0	**$60,000**
Fire Alarm Replacement - Station 1	$18,000	$0	$0	$0	$0	**$18,000**
Total FIRE DEPARTMENT	**$329,000**	**$14,160,000**	**$5,500,000**	**$0**	**$0**	**$19,989,000**

PUBLIC WORKS DEPARTMENT

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Single Axle Brush/Rubbish Truck	$280,000	$150,000	$165,000	$175,000	$185,000	**$955,000**
Garbage Truck - Automated Arm	$425,000	$0	$0	$450,000	$0	**$875,000**
Curbside Recycling Truck	$0	$0	$350,000	$350,000	$0	**$700,000**
Vacuum Truck	$0	$0	$400,000	$0	$0	**$400,000**
Pickup 1/2 ton 4x4 (2)	$110,000	$55,000	$55,000	$60,000	$65,000	**$345,000**
Street Sweeper	$0	$0	$325,000	$0	$0	**$325,000**
Concrete Batch Truck	$0	$300,000	$0	$0	$0	**$300,000**
Tandem Axle Dump Truck	$300,000	$0	$0	$0	$0	**$300,000**
Equipment Shed	$0	$200,000	$0	$0	$0	**$200,000**
(1) 3/4 ton Pickup Truck	$0	$65,000	$65,000	$70,000	$0	**$200,000**
Backhoe - 4x4 Extended Boom	$0	$150,000	$0	$0	$0	**$150,000**
Fleet Maintenance Service Truck	$0	$130,000	$0	$0	$0	**$130,000**
Rubbish Tractor/Clamshell	$0	$115,000	$0	$0	$0	**$115,000**
Lakemont Drive Box Culvert Design - Arcadis, Inc.	$100,000	$0	$0	$0	$0	**$100,000**
Construction Crew Truck	$0	$100,000	$0	$0	$0	**$100,000**
Total PUBLIC WORKS DEPARTMENT	**$1,215,000**	**$1,265,000**	**$1,360,000**	**$1,105,000**	**$250,000**	**$5,195,000**

CITY ADMINISTRATOR

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Dalton Green Farmer's Market Pavilion	$3,205,000	$0	$0	$0	$0	**$3,205,000**
City Hall - 1st and 2nd Floor Renovations	$348,030	$0	$0	$0	$0	**$348,030**
City Hall - Smoke Evacuation Fan Replacement	$267,000	$0	$0	$0	$0	**$267,000**
City Hall - 3rd Floor Renovations	$206,401	$0	$0	$0	$0	**$206,401**
Total CITY ADMINISTRATOR	**$4,026,431**	**$0**	**$0**	**$0**	**$0**	**$4,026,431**

POLICE DEPARTMENT

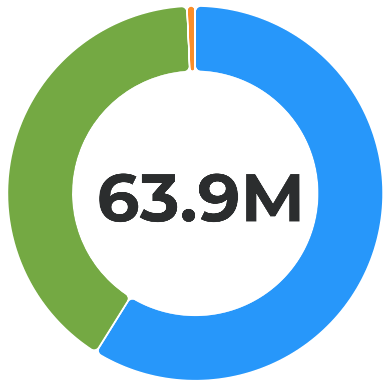
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Department Marked Patrol Vehicles	$518,212	$411,978	$362,748	$382,181	$401,614	**$2,076,733**
Police Department Unmarked Vehicles	$104,800	$169,776	$121,568	$129,952	$138,336	**$664,432**
Police Service Center Roof Coating/Repair	$100,000	$0	$0	$0	$0	**$100,000**
Police Services Center Window Replacement	$0	$100,000	$0	$0	$0	**$100,000**
Police Service Center Gutter Replacement	$50,000	$0	$0	$0	$0	**$50,000**
Total POLICE DEPARTMENT	**$773,012**	**$681,754**	**$484,316**	**$512,133**	**$539,950**	**$2,991,165**

INFORMATION TECHNOLOGY

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Mac Gaston Community Center Camera Refresh	$137,000	$0	$0	$0	$0	**$137,000**
SIEM and SOC Purchase and Deployment	$73,000	$0	$0	$0	$0	**$73,000**
Gartner Professional Services	$50,000	$0	$0	$0	$0	**$50,000**
Total INFORMATION TECHNOLOGY	**$260,000**	**$0**	**$0**	**$0**	**$0**	**$260,000**

Capital Improvement Plan - Expenditures

FY26 - FY30 Expenditures by Fund



SPLOST	**$37,637,399**	58.86%
CIP	**$25,849,197**	40.43%
General Fund	**$456,000**	0.71%

SPLOST

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Multi-use Recreation Building	$0	$0	$0	$0	$26,550,000	**$26,550,000**
Relocation of Fire Station 2	$0	$6,500,000	$0	$0	$0	**$6,500,000**
Police Department Marked Patrol Vehicles	$518,212	$411,978	$362,748	$308,911	$0	**$1,601,849**
Maintenance Building at John Davis	$0	$0	$0	$0	$1,550,000	**$1,550,000**
Station 2 Property Acquisition	$0	$900,000	$0	$0	$0	**$900,000**
Pool Liner and Pool Surface	$300,000	$0	$0	$0	$0	**$300,000**
Fire Station Alerting and Radio Communications Upgrade	$153,000	$0	$0	$0	$0	**$153,000**
Police Department Unmarked Vehicles	$0	$54,698	$27,852	$0	$0	**$82,550**
Total SPLOST	**$971,212**	**$7,866,676**	**$390,600**	**$308,911**	**$28,100,000**	**$37,637,399**

CIP

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Station Renovations	$0	$0	$5,500,000	$0	$0	**$5,500,000**
Training Burn Building Replacement	$0	$3,450,000	$0	$0	$0	**$3,450,000**
Dalton Green Farmer's Market Pavilion	$3,205,000	$0	$0	$0	$0	**$3,205,000**
Pumper Apparatus E2	$0	$0	$0	$0	$1,615,000	**$1,615,000**
Pumper Apparatus E1	$0	$0	$0	$0	$1,615,000	**$1,615,000**
Single Axle Brush/Rubbish Truck	$280,000	$150,000	$165,000	$175,000	$185,000	**$955,000**
Garbage Truck - Automated Arm	$425,000	$0	$0	$450,000	$0	**$875,000**
Curbside Recycling Truck	$0	$0	$350,000	$350,000	$0	**$700,000**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Durkan Soccer Fields Renovation	$665,000	$0	$0	$0	$0	**$665,000**
Bicycle Pump Track	$315,000	$0	$0	$0	$315,000	**$630,000**
Police Department Unmarked Vehicles	$104,800	$115,078	$93,716	$129,952	$139,336	**$582,882**
Police Department Marked Patrol Vehicles	$0	$0	$0	$73,270	$401,614	**$474,884**
Updating the hill at John Davis	$0	$465,000	$0	$0	$0	**$465,000**
Soccer Cages	$0	$0	$0	$0	$450,000	**$450,000**
Vacuum Truck	$0	$0	$400,000	$0	$0	**$400,000**
City Hall - 1st and 2nd Floor Renovations	$348,030	$0	$0	$0	$0	**$348,030**
Pickup 1/2 ton 4x4 (2)	$110,000	$55,000	$55,000	$60,000	$65,000	**$345,000**
Street Sweeper	$0	$0	$325,000	$0	$0	**$325,000**
Concrete Batch Truck	$0	$300,000	$0	$0	$0	**$300,000**
Tandem Axle Dump Truck	$300,000	$0	$0	$0	$0	**$300,000**
City Hall - Smoke Evacuation Fan Replacement	$267,000	$0	$0	$0	$0	**$267,000**
Rubbish Tractor/Clamshell	$115,000	$115,000	$0	$0	$0	**$230,000**
City Hall - 3rd Floor Renovations	$206,401	$0	$0	$0	$0	**$206,401**
Tennis Court Resurfacing with Titan Trax Extreme System	$200,000	$0	$0	$0	$0	**$200,000**
Equipment Shed	$0	$200,000	$0	$0	$0	**$200,000**
(1) 3/4 ton Pickup Truck	$0	$65,000	$65,000	$70,000	$0	**$200,000**
Backhoe - 4x4 Extended Boom	$0	$150,000	$0	$0	$0	**$150,000**
Mac Gaston Community Center Camera Refresh	$137,000	$0	$0	$0	$0	**$137,000**
Fleet Maintenance Service Truck	$0	$130,000	$0	$0	$0	**$130,000**
Lakemont Drive Box Culvert Design - Arcadis, Inc.	$100,000	$0	$0	$0	$0	**$100,000**
Construction Crew Truck	$0	$100,000	$0	$0	$0	**$100,000**
Police Service Center Roof Coating/Repair	$100,000	$0	$0	$0	$0	**$100,000**
Police Services Center Window Replacement	$0	$100,000	$0	$0	$0	**$100,000**
Incident Command Vehicle	$98,000	$0	$0	$0	$0	**$98,000**
Ballistic Personal Protective Equipment	$0	$80,000	$0	$0	$0	**$80,000**
SIEM and SOC Purchase and Deployment	$73,000	$0	$0	$0	$0	**$73,000**
Ken White Building Turf Renovation	$66,000	$0	$0	$0	$0	**$66,000**
Consultant Fees for Community Risk Assessment - Standard of Cover (CRA-SOC) Development	$60,000	$0	$0	$0	$0	**$60,000**
Gartner Professional Services	$50,000	$0	$0	$0	$0	**$50,000**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Service Center Gutter Replacement	$50,000	$0	$0	$0	$0	**$50,000**
Admin Vehicle	$33,000	$0	$0	$0	$0	**$33,000**
Fire Alarm Replacement - Station 1	$18,000	$0	$0	$0	$0	**$18,000**
Total CIP	**$7,326,231**	**$5,475,078**	**$6,953,716**	**$1,308,222**	**$4,785,950**	**$25,849,197**

General Fund

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SIEM and SOC Purchase and Deployment	$0	$64,000	$64,000	$64,000	$64,000	**$256,000**
Gartner Professional Services	$0	$50,000	$50,000	$50,000	$50,000	**$200,000**
Total General Fund	**$0**	**$114,000**	**$114,000**	**$114,000**	**$114,000**	**$456,000**

Capital Improvement Plan - Revenues

FY26 - FY30 Revenues by Fund

No data available

No data available

Capital Projects

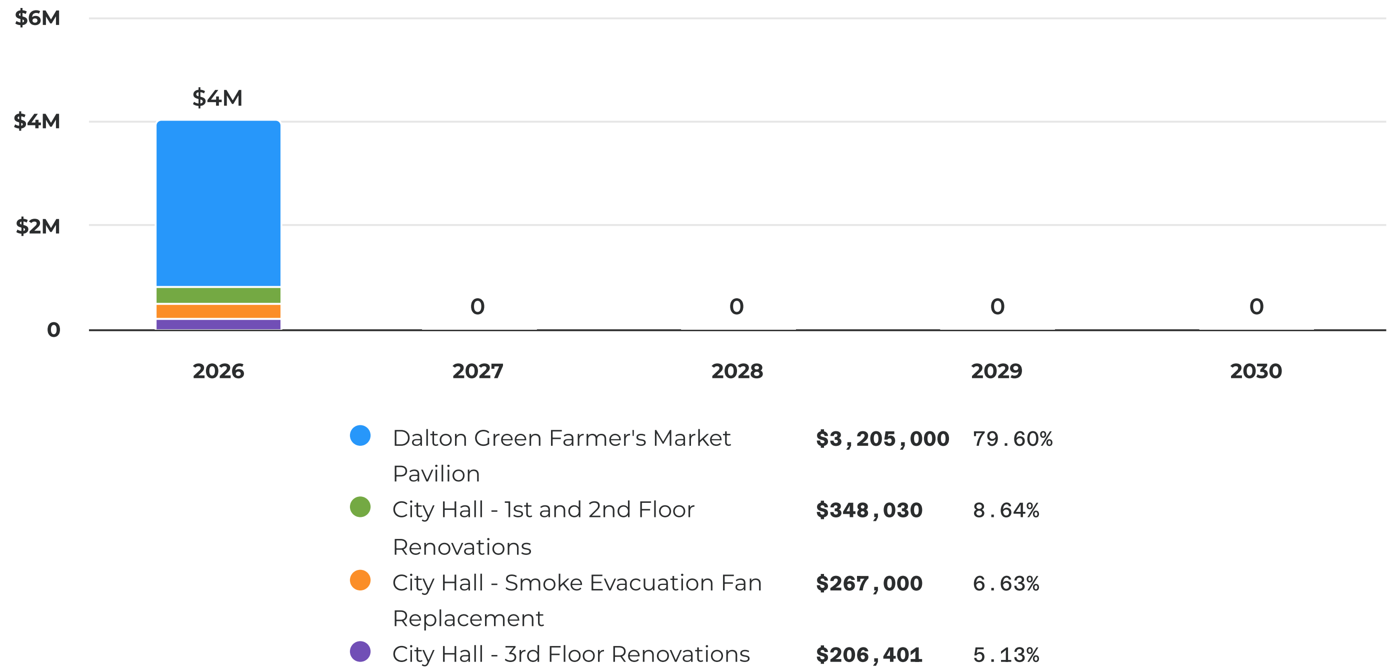
Capital Projects

Project Name	Years	Departments	Type	Total
Multi-use Recreation Building	2030	PARKS & RECREATION	Building and Facilities	$26,550,000
Relocation of Fire Station 2	2027	FIRE DEPARTMENT	Building and Facilities	$6,500,000
Station Renovations	2028	FIRE DEPARTMENT	Building and Facilities	$5,500,000
Training Burn Building Replacement	2027	FIRE DEPARTMENT	Building and Facilities	$3,450,000
Dalton Green Farmer's Market Pavilion	2026	CITY ADMINISTRATOR	Building and Facilities	$3,205,000
Police Department Marked Patrol Vehicles	2026 - 2030	POLICE DEPARTMENT	Vehicles and Wheeled Equipment	$2,076,733
Pumper Apparatus E2	2030	FIRE DEPARTMENT	Vehicles and Wheeled Equipment	$1,615,000
Pumper Apparatus E1	2030	FIRE DEPARTMENT	Vehicles and Wheeled Equipment	$1,615,000
Maintenance Building at John Davis	2030	PARKS & RECREATION	Building and Facilities	$1,550,000
Single Axle Brush/Rubbish Truck	2026 - 2030	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$955,000
Station 2 Property Acquisition	2027	FIRE DEPARTMENT	Other Improvements	$900,000
Garbage Truck - Automated Arm	2026 - 2029	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$875,000
Curbside Recycling Truck	2028 - 2029	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$700,000
Police Department Unmarked Vehicles	2026 - 2030	POLICE DEPARTMENT	Vehicles and Wheeled Equipment	$665,432
Durkan Soccer Fields Renovation	2026	PARKS & RECREATION	Other Improvements	$665,000
Bicycle Pump Track	2026 - 2030	PARKS & RECREATION	Building and Facilities	$630,000
Updating the hill at John Davis	2027	PARKS & RECREATION	Building and Facilities	$465,000
Soccer Cages	2030	PARKS & RECREATION	Building and Facilities	$450,000
Vacuum Truck	2028	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$400,000
City Hall - 1st and 2nd Floor Renovations	2026	CITY ADMINISTRATOR	Building and Facilities	$348,030
Pickup 1/2 ton 4x4 (2)	2026 - 2030	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$345,000
SIEM and SOC Purchase and Deployment	2026 - 2030	INFORMATION TECHNOLOGY	Computer Software	$329,000
Street Sweeper	2028	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$325,000
Pool Liner and Pool Surface	2026	PARKS & RECREATION	Building and Facilities	$300,000
Concrete Batch Truck	2027	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$300,000
Tandem Axle Dump Truck	2026	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$300,000
City Hall - Smoke Evacuation Fan Replacement	2026	CITY ADMINISTRATOR	Building and Facilities	$267,000

Project Name	Years	Departments	Type	Total
Gartner Professional Services	2026 - 2030	INFORMATION TECHNOLOGY	Computer Software	$250,000
Rubbish Tractor/Clamshell	2026 - 2027	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$230,000
City Hall - 3rd Floor Renovations	2026	CITY ADMINISTRATOR	Building and Facilities	$206,401
Tennis Court Resurfacing with Titan Trax Extreme System	2026	PARKS & RECREATION	Building and Facilities	$200,000
Equipment Shed	2027	PUBLIC WORKS DEPARTMENT	Building and Facilities	$200,000
(1) 3/4 ton Pickup Truck	2027 - 2029	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$200,000
Fire Station Alerting and Radio Communications Upgrade	2026	FIRE DEPARTMENT	Other Equipment	$153,000
Backhoe - 4x4 Extended Boom	2027	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$150,000
Mac Gaston Community Center Camera Refresh	2026	INFORMATION TECHNOLOGY	Other Equipment	$137,000
Fleet Maintenance Service Truck	2027	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$130,000
Lakemont Drive Box Culvert Design - Arcadis, Inc.	2026	PUBLIC WORKS DEPARTMENT	Roadways	$100,000
Construction Crew Truck	2027	PUBLIC WORKS DEPARTMENT	Vehicles and Wheeled Equipment	$100,000
Police Service Center Roof Coating/Repair	2026	POLICE DEPARTMENT	Building and Facilities	$100,000
Police Services Center Window Replacement	2027	POLICE DEPARTMENT	Building and Facilities	$100,000
Incident Command Vehicle	2026	FIRE DEPARTMENT	Vehicles and Wheeled Equipment	$98,000
Ballistic Personal Protective Equipment	2027	FIRE DEPARTMENT	Other Equipment	$80,000
Ken White Building Turf Renovation	2026	PARKS & RECREATION	Other Improvements	$66,000
Consultant Fees for Community Risk Assessment - Standard of Cover (CRA-SOC) Development	2026	FIRE DEPARTMENT	Other Improvements	$60,000
Police Service Center Gutter Replacement	2026	POLICE DEPARTMENT	Building and Facilities	$50,000
Admin Vehicle	2026	PARKS & RECREATION	Vehicles and Wheeled Equipment	$33,000
Fire Alarm Replacement - Station 1	2026	FIRE DEPARTMENT	Building and Facilities	$18,000

CITY ADMINISTRATOR

FY26 - FY30 CITY ADMINISTRATOR Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Dalton Green Farmer's Market Pavilion	$3,205,000	$0	$0	$0	$0	**$3,205,000**
City Hall - 1st and 2nd Floor Renovations	$348,030	$0	$0	$0	$0	**$348,030**
City Hall - Smoke Evacuation Fan Replacement	$267,000	$0	$0	$0	$0	**$267,000**
City Hall - 3rd Floor Renovations	$206,401	$0	$0	$0	$0	**$206,401**
Total Summary of Requests	**$4,026,431**	**$0**	**$0**	**$0**	**$0**	**$4,026,431**

City Hall - 1st and 2nd Floor Renovations

Overview

Request Owner	Todd Pangle, Assistant City Administrator
Department	CITY ADMINISTRATOR
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	07/15/2026
Estimated Completion Date	07/31/2027

Description

1st Floor

1. Flooring and Replace Base Cove $43,000
2. Wallpaper removal, prep and paint walls $61,925
3. Council Chambers
    1. Chair removal, prep floor, replace carpet $36,000
    2. New chairs, including chair carts $22,500
4. Architect Fee $9,805.50
5. Contingency $25,000

1st Floor Total $198,230.50

2nd Floor

1. New reception window $6,000
2. Replace flooring and cove base $46,800
3. Remove wallpaper, prep walls, paint $64,935
4. Architect Fee $7,64.10

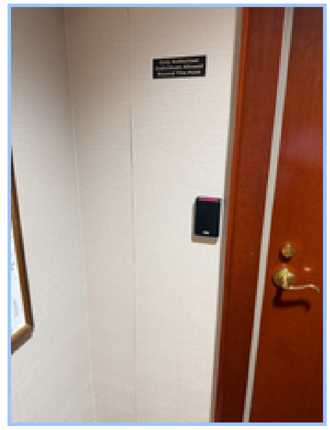
2nd Floor Total $149,799.10

Images

1st Floor Carpet

Carpet same throughout building

2nd Floor Entrance



Wallpaper Example-2nd Floor

Wallpaper condition found through building

Details

Type of Project: Refurbishment

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$348K

Total Budget (all years)
$348K

Project Total
$348K

Detailed Breakdown

Category	FY2026 *Requested*
Construction/Maintenance	$348,030
Total	**$348,030**

Funding Sources

FY2026 Budget
$348K

Total Budget (all years)
$348K

Project Total
$348K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$348,030
Total	**$348,030**

City Hall - 3rd Floor Renovations

Overview

Request Owner	Todd Pangle, Assistant City Administrator
Department	CITY ADMINISTRATOR
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	07/15/2026
Estimated Completion Date	07/31/2027

Description

Renovations will include the following;

1. Remove all wallpaper, prep the walls, paint $70,573
2. Replace all carpet, including base cove throughout $45,560
3. Remove walls installed by DPS and make all necessary repairs as a result. $1,500
4. Install a new reception area, including the addition of walls, door, and a separation glass from visitors. $38,000
5. Add access control $10,000
6. Plantation shutters $5,500
7. Architect Fee 6% $10,268
8. Contingency $25,000

TOTAL $206,401

Images

Third Floor Entrance


Third Floor Admin Hallway

Details

Type of Project: Refurbishment

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$206K

Total Budget (all years)
$206K

Project Total
$206K

Detailed Breakdown

Category	FY2026 *Requested*
Construction/Maintenance	$206,401
Total	**$206,401**

Funding Sources

FY2026 Budget
$206K

Total Budget (all years)
$206K

Project Total
$206K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$206,401
Total	**$206,401**

City Hall - Smoke Evacuation Fan Replacement

Overview

Request Owner	Todd Pangle, Assistant City Administrator
Department	CITY ADMINISTRATOR
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	07/15/2026
Estimated Completion Date	07/31/2027

Description

Replacement of the six (6) smoke evacuation fans. These are required by fire code due to the layout and use of the building. The current fans have never been operational, and they cannot be serviced to a lack of access to the fans. This project will relocate the fans from the roof into the attic, with the exhaust for the fans through the roof via ventilator caps. This will require a widening of the attic access, platform construction for the fans, and roof patching and repair due to the new arrangement of the protrusions through the roof. Below is a breakdown of the cost;

1. Fans $78,000 ($13,000 each)
2. Electrical work $24,000 ($4,000 each)
3. Installation of fans $150,000 ($25,000 each)
4. Contengincy $15,000

TOTAL $267,000

Images

Smoke Evac Fans (Exterior View)

Details

Type of Project: Refurbishment

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$267K

Total Budget (all years)
$267K

Project Total
$267K

Detailed Breakdown

Category	FY2026 *Requested*
Construction/Maintenance	$267,000
Total	**$267,000**

Funding Sources

FY2026 Budget
$267K

Total Budget (all years)
$267K

Project Total
$267K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$267,000
Total	**$267,000**

Dalton Green Farmer's Market Pavilion

Overview

Request Owner Andrew Parker, City Administrator

Department CITY ADMINISTRATOR

Type Capital Improvement

Project Type Building and Facilities

Estimated Start Date 10/15/2026

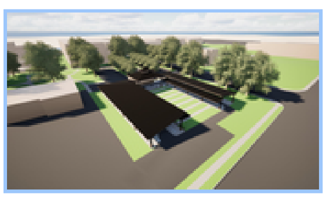
Estimated Completion Date 10/15/2027

Project Location

Description

The attached proposal is to construct a permanent pavilion at the site of the Dalton Green and the former City Park School. The pavilion would be designed to accommodate the City's summer farmer's market but also with versatility to accommodate existing and future community events. The annual Kiwanis Pancake Day celebration was historically held at this site, and the City anticipates a lot of interest from community groups for events if a permanent structure was constructed.

Images


Farmer's Market Pavilion Concept


Pavilion Site Plan


Pavilion - Eye Height View


Pavilion Layout

Details

Type of Project: New Construction

Procurement Method: RFP

Capital Cost

FY2026 Budget
$3.21M

Total Budget (all years)
$3.21M

Project Total
$3.21M

Detailed Breakdown

Category	FY2026 *Requested*
Construction/Maintenance	$3,000,000
Design	$180,000
Furniture and Fixtures	$25,000
Total	**$3,205,000**

Funding Sources

FY2026 Budget
$3.21M

Total Budget (all years)
$3.21M

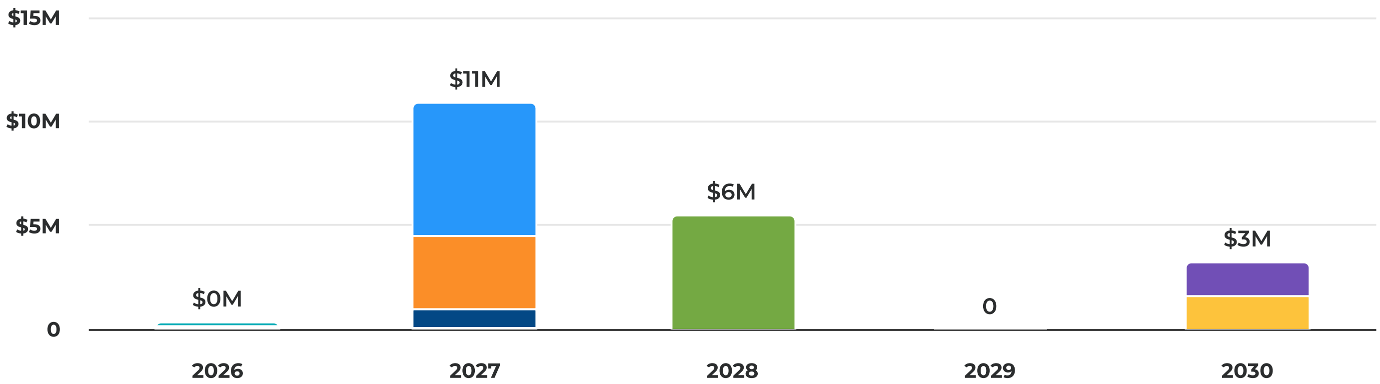
Project Total
$3.21M

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$3,205,000
Total	**$3,205,000**

FIRE DEPARTMENT

FY26 - FY30 FIRE DEPARTMENT Projects



Relocation of Fire Station 2	**$6,500,000**	32.52%
Station Renovations	**$5,500,000**	27.52%
Training Burn Building Replacement	**$3,450,000**	17.26%
Pumper Apparatus E2	**$1,615,000**	8.08%
Pumper Apparatus E1	**$1,615,000**	8.08%
Station 2 Property Acquisition	**$900,000**	4.50%
Fire Station Alerting and Radio Communications Upgrade	**$153,000**	0.77%
Incident Command Vehicle	**$98,000**	0.49%
Ballistic Personal Protective Equipment	**$80,000**	0.40%
Consultant Fees for Community Risk Assessment - Standard of Cover (CRA-SOC) Development	**$60,000**	0.30%
Fire Alarm Replacement - Station 1	**$18,000**	0.09%

Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Relocation of Fire Station 2	$0	$6,500,000	$0	$0	$0	**$6,500,000**
Station Renovations	$0	$0	$5,500,000	$0	$0	**$5,500,000**
Training Burn Building Replacement	$0	$3,450,000	$0	$0	$0	**$3,450,000**
Pumper Apparatus E2	$0	$0	$0	$0	$1,615,000	**$1,615,000**
Pumper Apparatus E1	$0	$0	$0	$0	$1,615,000	**$1,615,000**
Station 2 Property Acquisition	$0	$900,000	$0	$0	$0	**$900,000**
Fire Station Alerting and Radio Communications Upgrade	$153,000	$0	$0	$0	$0	**$153,000**
Incident Command Vehicle	$98,000	$0	$0	$0	$0	**$98,000**
Ballistic Personal Protective Equipment	$0	$80,000	$0	$0	$0	**$80,000**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Consultant Fees for Community Risk Assessment - Standard of Cover (CRA-SOC) Development	$60,000	$0	$0	$0	$0	**$60,000**
Fire Alarm Replacement - Station 1	$18,000	$0	$0	$0	$0	**$18,000**
Total Summary of Requests	**$329,000**	**$10,930,000**	**$5,500,000**	**$0**	**$3,230,000**	**$19,989,000**

Ballistic Personal Protective Equipment

Overview

Request Owner	Matt Daniel, Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Equipment
Project Type	Other Equipment
Estimated Start Date	01/1/2027
Estimated Completion Date	05/1/2027

Description

This request is for funding to purchase ballistic protective vest systems and helmets for personnel assigned to emergency response operations involving active threats, hostile events, and other high-risk scenes. Firefighters and command staff are increasingly expected to operate in or near warm zones during rescue task force operations, mass casualty incidents, domestic violence calls, workplace violence, and other potentially violent emergencies, yet current structural firefighting gear does not provide ballistic protection. This equipment would improve responder safety, support coordination with law enforcement, allow faster access to injured victims, and align the department with modern active threat response practices and national standards such as NIJ ballistic protection guidance and NFPA 3000. The purchase represents a proactive, long-term investment in firefighter safety, operational readiness, and the department's ability to provide rapid life-saving care during dangerous incidents.

Images

Vest Back


Vest Side


Helmet

Details

New Purchase or Replacement: New

Procurement Method: Sealed bids

Supplemental Attachments

Captain Rishel

Option 1

Option 2

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$80K

Project Total
$80K

Detailed Breakdown

Category	FY2027 *Requested*
Equipment	$80,000
Total	**$80,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$80K

Project Total
$80K

Detailed Breakdown

Category	FY2027 *Requested*
CIP	$80,000
Total	**$80,000**

Consultant Fees for Community Risk Assessment - Standard of Cover (CRA-SOC) Development

Overview

Request Owner	Keith Dempsey, Deputy Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Improvement
Project Type	Other Improvements
Estimated Start Date	10/1/2026
Estimated Completion Date	03/31/2027

Description

Dalton, Georgia, is seeking a qualified professional consulting firm to conduct a Community Risk Assessment (CRA) / Standards of Cover (SOC) analysis to guide the City of Dalton Fire Department (DFD) in providing modern fire and emergency services. The analysis aims to develop recommendations for staffing and deployment of fire, rescue, and emergency medical service (EMS) resources in line with state and national best practices and industry standards. Specific emphasis will be placed on the following:

• A review of core business practices and functions

• A full workload assessment

• Progress summaries and a preliminary draft report

• A final report summarizing findings and recommendations

Images

CRA-SOC cover

Details

Procurement Method: RFP

Benefit to Community

The Community Risk Assessment /Standard of Cover (CRA/SOC) development process is a systematic way of looking at the basic service provided by an emergency services agency. The purpose of a standard of cover document is to provide a framework that assists with: assessing community risks, defining baseline and benchmark emergency response performance objectives, planning future station locations, determining apparatus and staffing patterns, evaluating workload and ideal unit utilization, measuring service delivery performance, and supporting strategic planning and policy development relative to resource procurement and allocation.

The final report will:

• Identify strengths and weaknesses

• Prioritize work needed to align with current industry best practices and Elected Officials' direction

• Articulate the relationship between workload, community risk, service demand, resource needs, and response time capabilities

The consultant will produce a CRA/SOC document and tools that comply with industry best practices in deployment analysis. Further discussions between the consultant team and DFD project team during the project initiation phase will ensure that any additional relevant issues are fully discussed and included in the project. This evaluation and data analysis will be based on nationally recognized guidelines and criteria, including the National Fire Protection Association (NFPA) standards, Insurance Services Office (ISO) schedules, federal and state mandates related to fire and emergency services, and generally accepted best practices within emergency services. All methodology used in this CRA/SOC analysis will follow the most recent guidance published by the Commission on Fire Accreditation International (CFAI).

Supplemental Attachments

CRA-SOC Proposal - ESCI

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$60K	**$60K**	**$60K**

Detailed Breakdown

Category	**FY2026** *Requested*
Planning	**$60,000**
Total	**$60,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$60K	**$60K**	**$60K**

Detailed Breakdown

Category	**FY2026** *Requested*
CIP	**$60,000**
Total	**$60,000**

Fire Alarm Replacement - Station 1

Overview

Request Owner Keith Dempsey, Deputy Fire Chief

Department FIRE DEPARTMENT

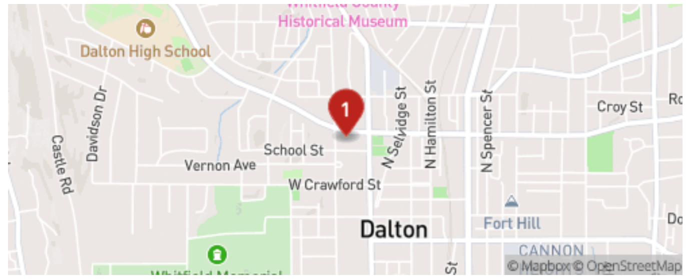
Type Capital Improvement

Project Type Building and Facilities

Estimated Start Date 08/1/2026

Estimated Completion Date 10/31/2026

Project Location



Description

This request seeks funding for replacement of the fire alarm system at DFD Station 1. The existing system is original to the building and is severely outdated at over 35 years in service. The system frequently malfunctions and the majority of system components are no longer manufactured or supported, thus making continued repairs exceedingly difficult, costly, and extends system down-time.

Images


Station 1 FACP

Details

Type of Project: Replacement

Procurement Method: quote

Supplemental Attachments

Alarm system quote - DFD Station 1

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$18K	**$18K**	**$18K**

Detailed Breakdown

Category	FY2026 *Requested*
Repairs/Improvements	$18,000
Total	**$18,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$18K	**$18K**	**$18K**

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$18,000
Total	**$18,000**

Fire Station Alerting and Radio Communications Upgrade

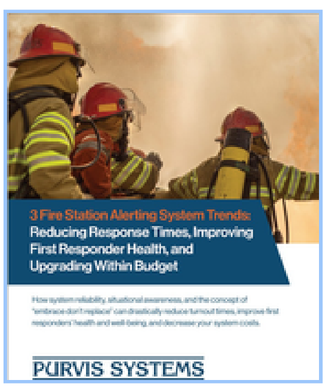
Overview

Request Owner	Matt Daniel, Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Equipment
Project Type	Other Equipment
Estimated Start Date	10/1/2026
Estimated Completion Date	03/1/2027

Description

Funding is requested to purchase and implement a PURVIS fire station alerting/radio communications upgrade for the Fire Department. The project may include system design, hardware, software, radio interface equipment, dispatch/CAD integration, station alerting components, installation, configuration, training, and ongoing support. This investment will improve emergency notification reliability, reduce response delays, support firefighter health & safety, and provide a scalable communications platform for future department growth. This request also includes a backup radio replacement. I am working with 911 Center and WCFD to try and offset some of the costs.

Images



PURVIS

Details

New Purchase or Replacement: New

Procurement Method: SPLOST

Supplemental Attachments

- Central Square
- Dispatch Quote
- Field Report
- PURVIS Project
- Backup Radio and Station Upgrade

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$153K	$153K	$153K

Detailed Breakdown

Category	FY2026 *Requested*
Equipment	$153,000
Total	**$153,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$153K	$153K	$153K

Detailed Breakdown

Category	FY2026 *Requested*
SPLOST	$153,000
Total	**$153,000**

Incident Command Vehicle

Overview

Request Owner	Keith Dempsey, Deputy Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	07/1/2026
Estimated Completion Date	09/30/2026

Description

One (1) 2026 or newer Chevrolet PPV Tahoe, 4X4, Red, up fitted/equipped per bid specifications as Incident Command Vehicle for use by DFD Shift Commander

Images

Tahoe example.png

Details

New Purchase or Replacement: Replacement

Useful Life: 5

New or Used Vehicle: New Vehicle

Procurement Method: RFP

Supplemental Attachments

Williams Fire Bid C-4.pdf

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$98K	$98K	$98K

Detailed Breakdown

Category	FY2026 *Requested*
Vehicle Cost	$61,000
Other	$37,000
Total	**$98,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$98K	$98K	$98K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$98,000
Total	**$98,000**

Pumper Apparatus E1

Overview

Request Owner Matt Daniel, Fire Chief

Department FIRE DEPARTMENT

Type Capital Equipment

Project Type Vehicles and Wheeled Equipment

Estimated Start Date 01/1/2027

Estimated Completion Date 12/31/2030

Description

This request replaces the current 2016 apparatus in service as E-1, located at Station 1, 404 School St. The replacement of this truck will allow us to place the current apparatus into a reserve status to extend the life of the truck. The current replacement schedule is 15 years first out, 5 years reserve status, then sent to auction at the 20-year mark. This ensures the city is maximizing the use of the investment, while retaining the ability to receive some return before the apparatus loses all value at auction. The expected delivery time for a pumper is currently 36 months. Ordering in January 2027 would not require payment until late 2030. The current price for a custom pumper is $1,200,000, with an expected 5% annual increase. Total price including equipment: $1,615,000

Images

Sutphen

Pumper

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Procurement Method: Sourcewell/HGAC

Supplemental Attachments

Sutphen Information

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$1.62M	$1.62M

Detailed Breakdown

Category	FY2027 *Requested*
Vehicle Cost	$1,615,000
Total	**$1,615,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$0	$1.62M	$1.62M

Detailed Breakdown

Category	FY2030 *Requested*
CIP	$1,615,000
Total	**$1,615,000**

Pumper Apparatus E2

Overview

Request Owner Matt Daniel, Fire Chief

Department FIRE DEPARTMENT

Type Capital Equipment

Project Type Vehicles and Wheeled Equipment

Estimated Start Date 01/1/2027

Estimated Completion Date 12/31/2030

Description

This request replaces the current 2016 apparatus in service as E-2, located at Station 2, 1024 Abutment Rd. The replacement of this truck will allow us to place the current apparatus into a reserve status to extend the life of the truck. The current replacement schedule is 15 years first out, 5 years reserve status, then sent to auction at the 20-year mark. This ensures the city is maximizing the use of the investment, while retaining the ability to receive some return before the apparatus loses all value at auction. The expected delivery time for a pumper is currently 36 months. Ordering in January 2027 would not require payment until late 2030. The current price for a custom pumper is $1,200,000, with an expected 5% annual increase. Total price including equipment: $1,615,000

Images

Sutphen Pumper.png

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Procurement Method: Sourcewell/HGAC

Supplemental Attachments

Sutphen Information

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$1.62M

Project Total
$1.62M

Detailed Breakdown

Category	FY2027 *Requested*
Vehicle Cost	$1,615,000
Total	**$1,615,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$1.62M

Project Total
$1.62M

Detailed Breakdown

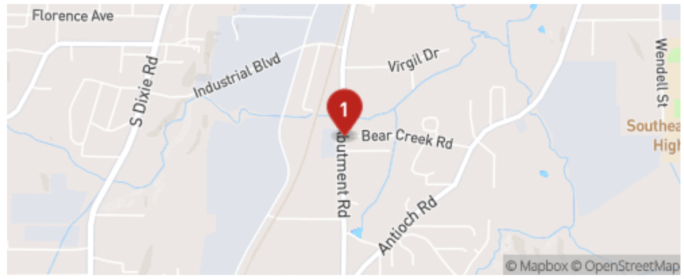
Category	FY2030 *Requested*
CIP	$1,615,000
Total	**$1,615,000**

Relocation of Fire Station 2

Overview

Request Owner	Matt Daniel, Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	01/1/2027
Estimated Completion Date	06/30/2028

Project Location



Description

This request seeks SPLOST funding for the relocation of Fire Station 2 to a more strategic location that will better serve the southern parcels of the city. The proposed relocation will enhance emergency response capabilities, improve overall service delivery, and align the fire department more closely with the Insurance Services Office (ISO) requirements. Additionally, re-purposing the current Fire Station 2 as a Public Safety Training Center and fire apparatus maintenance shop will provide long-term operational benefits to the city's emergency services. Estimated cost $6,500,000

Benifits:

The construction of a new fire station would provide a major public benefit by improving emergency response coverage, reducing response times, and placing personnel and apparatus closer to the area they serve. This is especially important in industrial and commercial areas where larger buildings, high-value property, heavy equipment, and potential hazardous materials can create more complex emergency incidents.

A new station would also support future growth, improve firefighter readiness and safety, and strengthen the City's overall fire protection system. By investing in modern public safety infrastructure, the City would better protect residents, businesses, employees, visitors, and property while supporting continued economic development and community confidence.

Images

Station 2 Conceptual Drawing

Details

Type of Project: New Construction

Procurement Method: SPLOST

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$6.5M

Project Total
$6.5M

Detailed Breakdown

Category	FY2027 *Requested*
Construction/Maintenance	$6,500,000
Total	**$6,500,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$6.5M

Project Total
$6.5M

Detailed Breakdown

Category	FY2027 *Requested*
SPLOST	$6,500,000
Total	**$6,500,000**

Station 2 Property Acquisition

Overview

Request Owner Matt Daniel, Fire Chief

Department FIRE DEPARTMENT

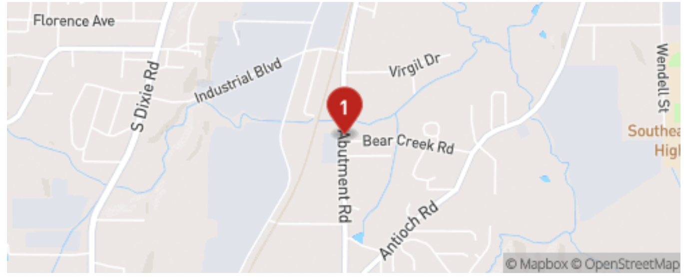
Type Capital Improvement

Project Type Other Improvements

Estimated Start Date 05/1/2027

Estimated Completion Date 05/1/2029

Project Location



Description

The Dalton Fire Department is requesting funding for the acquisition of property for the future construction of a new fire station. This request is for land acquisition only and would allow the City to secure a strategically located parcel that supports improved emergency response coverage, future station construction, apparatus access, and long-term public safety needs.

The property would ideally be located in an area that improves response times to current and future growth areas within the City of Dalton. A suitable site should provide adequate space for a modern fire station, apparatus bays, parking, stormwater management, utility access, and future operational needs. Estimated Project Cost: $900,000

Images

Station 2 Location

Details

Procurement Method: CIP/SPLOST

Benefit to Community

The acquisition of property for a new fire station will benefit the community by improving emergency response coverage, reducing response times, and supporting better protection for residents, businesses, schools, and visitors. Securing a strategically located site now allows the City of Dalton to plan for future growth while ensuring the fire department can continue providing reliable, timely, and effective emergency services.

Supplemental Attachments

Station Location

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$900K	$900K

Detailed Breakdown

Category	FY2027 *Requested*
Land/Right-of-way	$900,000
Total	**$900,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$0	$900K	$900K

Detailed Breakdown

Category	FY2027 *Requested*
SPLOST	$900,000
Total	**$900,000**

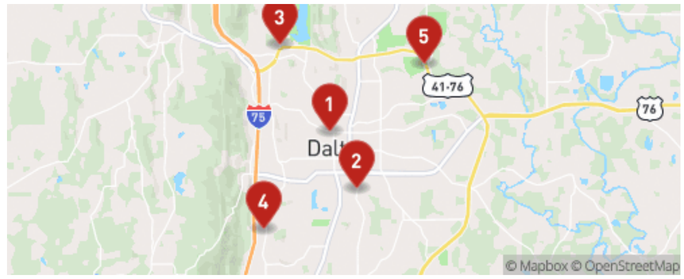
Station Renovations

Overview

Request Owner	Matt Daniel, Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	06/1/2027
Estimated Completion Date	06/1/2031

Project Location

1290 Cross Plains Trl



Description

The project provides general facility upgrades across the City of Dalton’s five fire stations, including interior finishes, lighting, restroom and living-area improvements, minor mechanical/electrical/plumbing upgrades, and other building-condition improvements necessary to maintain safe, functional, and professional 24-hour public safety facilities. Based on planning-level square footage assumptions and current commercial renovation cost ranges, the estimated total program cost is approximately $4.5 million, with a preliminary range of $3.5 million to $5.5 million.

This does include Station 2, but it's possible this will be covered by SPLOST.

Priority:

- Station 2
- Station 3
- Station 1
- Station 4
- Station 5

Images


Station 1.jpg


Station 2.jpg


Station 3.jpg


Station 4.jpg


Station 5.JPG

Details

Type of Project: Refurbishment

Procurement Method: RFP

Supplemental Attachments

Renovation Estimates

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$5.5M

Project Total
$5.5M

Detailed Breakdown

Category	FY2028 *Requested*
Repairs/Improvements	$5,500,000
Total	**$5,500,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$5.5M

Project Total
$5.5M

Detailed Breakdown

Category	FY2028 *Requested*
CIP	$5,500,000
Total	**$5,500,000**

Training Burn Building Replacement

Overview

Request Owner Matt Daniel, Fire Chief

Department FIRE DEPARTMENT

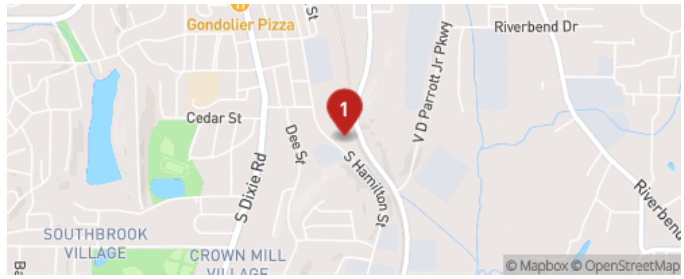
Type Capital Improvement

Project Type Building and Facilities

Estimated Start Date 09/1/2026

Estimated Completion Date 12/1/2028

Project Location



Description

This request replaces Fire Station 2 training burn building, constructed in 2004. The burn building has served as a critical training asset for our department, ensuring our firefighters receive realistic, hands-on fire suppression training in a controlled environment. However, after 20 years of continuous use, the structure has significantly deteriorated due to extreme heat exposure, wear and tear, and the evolving demands of modern fire training. To maintain firefighter readiness and safety, I request funding for the complete replacement of the burn building. Estimated cost: $3,450,000

Images

FTS Custom System 7.jpg

FTS Burn Building

Details

Type of Project: Replacement

Procurement Method: CIP

Supplemental Attachments

Burn Building Cost

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$3.45M	$3.45M

Detailed Breakdown

Category	FY2027 *Requested*
Construction/Maintenance	$3,450,000
Total	**$3,450,000**

Funding Sources

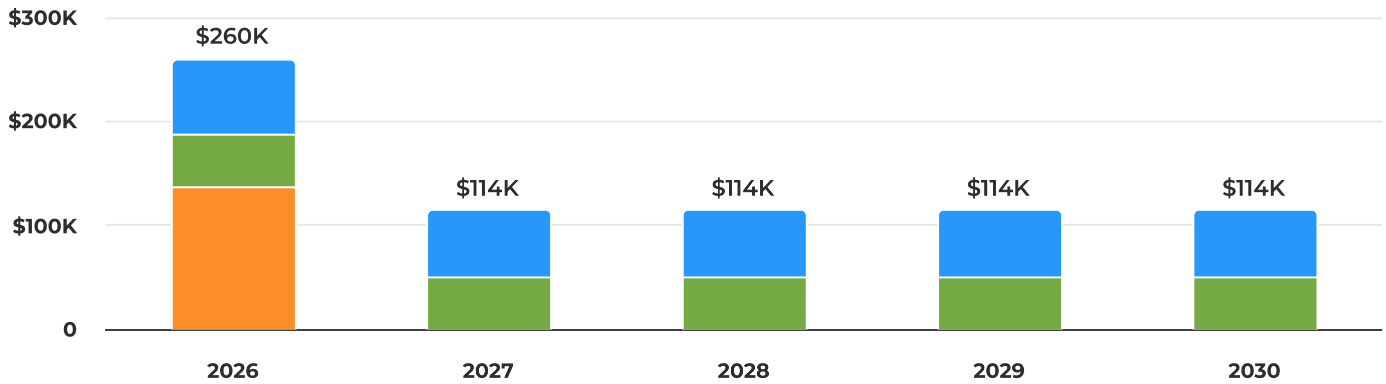
FY2026 Budget	Total Budget (all years)	Project Total
$0	$3.45M	$3.45M

Detailed Breakdown

Category	FY2027 *Requested*
CIP	$3,450,000
Total	**$3,450,000**

INFORMATION TECHNOLOGY

FY26 - FY30 INFORMATION TECHNOLOGY Projects



SIEM and SOC Purchase and Deployment	**$329,000**	45.95%
Gartner Professional Services	**$250,000**	34.92%
Mac Gaston Community Center Camera Refresh	**$137,000**	19.13%

Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SIEM and SOC Purchase and Deployment	$73,000	$64,000	$64,000	$64,000	$64,000	**$329,000**
Gartner Professional Services	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Mac Gaston Community Center Camera Refresh	$137,000	$0	$0	$0	$0	**$137,000**
Total Summary of Requests	**$260,000**	**$114,000**	**$114,000**	**$114,000**	**$114,000**	**$716,000**

Gartner Professional Services

Overview

Request Owner	Jorge Paez, IT Director
Department	INFORMATION TECHNOLOGY
Type	Capital Equipment
Project Type	Computer Software
Estimated Start Date	08/10/2026
Estimated Completion Date	10/12/2026

Description

Gartner Professional services is a subscription to a large organization of professionals. This group of professionals focuses on answering questions for anything within the realm of technology. From formulating contracts to finding out the best rated software with scientific data backing up the decisions. The Gartner professionals also assist with helping optimize the management of any computer systems.

Details

New Purchase or Replacement: New

Procurement Method: Cooperative Purchasing Agreement

Supplemental Attachments

Dalton CIP 2026 Criteria Questions.docx

Gartner-Dalton 2026 CIP.pdf

Capital Cost

FY2026 Budget
$50K

Total Budget (all years)
$50K

Project Total
$50K

Detailed Breakdown

Category	FY2026 *Requested*
Software	**$50,000**
Other	**$0**
Installation	**$0**
Total	**$50,000**

Funding Sources

FY2026 Budget
$50K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
General Fund	$0	$50,000	$50,000	$50,000	$50,000	**$200,000**
CIP	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Mac Gaston Community Center Camera Refresh

Overview

Request Owner	Jorge Paez, IT Director
Department	INFORMATION TECHNOLOGY
Type	Capital Equipment
Project Type	Other Equipment
Estimated Start Date	08/10/2026
Estimated Completion Date	11/16/2026

Description

Cameras at Mac Gaston Community center are no longer functioning correctly. This project would be in favor of replacing the currently CCTV that only holds 7 days worth of camera footage. The project would include; removing the old cameras and pulling new CAT6a cable for the new cameras and purchasing new cemeras.

Images

Screenshot 2026-06-01 000953.png

Details

New Purchase or Replacement: Replacement

Procurement Method: FY26 CIP

Supplemental Attachments

PWPC069.pdf

MacGastonCameras.pdf

Capital Cost

FY2026 Budget
$137K

Total Budget (all years)
$137K

Project Total
$137K

Detailed Breakdown

Category	FY2026 *Requested*
Equipment	$105,000
Installation	$32,000
Other	$0
Total	**$137,000**

Funding Sources

FY2026 Budget
$137K

Total Budget (all years)
$137K

Project Total
$137K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$137,000
Total	**$137,000**

SIEM and SOC Purchase and Deployment

Overview

Request Owner	Jorge Paez, IT Director
Department	INFORMATION TECHNOLOGY
Type	Capital Equipment
Project Type	Computer Software
Estimated Start Date	08/10/2026
Estimated Completion Date	10/19/2026

Description

SIEM & SOC Project is a project looking to fulfill one our roadmap recommendations done by a third party company that assisted the IT department develop a Cybersecurity Roadmap. SIEM or Security Information and Event Management is a software that receives all of the alerts to a centralized location and monitors all alarms and triggers that are set up with the IT department and its assets. The SOC or Security Operations Center is a third party security center in which functions as IT specialist that monitor the network and any other triggers that are received by the SIEM.

Details

New Purchase or Replacement: New

Procurement Method: Cooperative Purchasing agreement

Supplemental Attachments

SilverSky Deck for Dalton (Georgia).pdf

SilverSky Contract Order Form (ARR) - City of Dalton (Georgia).docx

SilverSky Response - CIP 2026 Criteria Questions.docx

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$73K	$73K	$73K

Detailed Breakdown

Category	FY2026 *Requested*
Software	$64,000
Installation	$9,000
Other	$0
Total	**$73,000**

Funding Sources

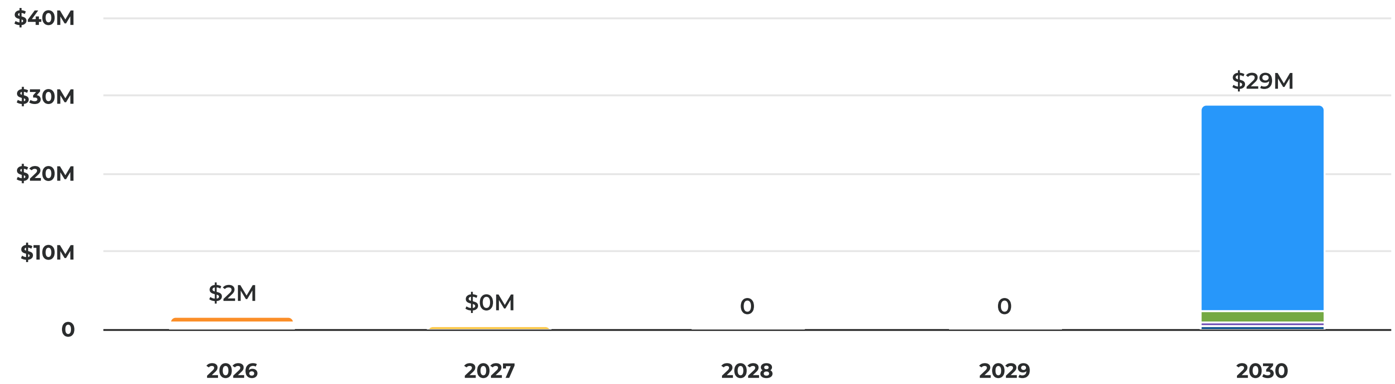
FY2026 Budget	Total Budget (all years)	Project Total
$73K	$329K	$329K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
General Fund	$0	$64,000	$64,000	$64,000	$64,000	$256,000
CIP	$73,000	$0	$0	$0	$0	$73,000
Total	**$73,000**	**$64,000**	**$64,000**	**$64,000**	**$64,000**	**$329,000**

PARKS & RECREATION

FY26 - FY30 PARKS & RECREATION Projects



●	Multi-use Recreation Building	**$26,550,000**	85.90%
●	Maintenance Building at John Davis	**$1,550,000**	5.01%
●	Durkan Soccer Fields Renovation	**$665,000**	2.15%
●	Bicycle Pump Track	**$630,000**	2.04%
●	Updating the hill at John Davis	**$465,000**	1.50%
●	Soccer Cages	**$450,000**	1.46%
●	Pool Liner and Pool Surface	**$300,000**	0.97%
●	Tennis Court Resurfacing with Titan Trax Extreme System	**$200,000**	0.65%
●	Ken White Building Turf Renovation	**$66,000**	0.21%
●	Admin Vehicle	**$33,000**	0.11%

Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Multi-use Recreation Building	$0	$0	$0	$0	$26,550,000	**$26,550,000**
Maintenance Building at John Davis	$0	$0	$0	$0	$1,550,000	**$1,550,000**
Durkan Soccer Fields Renovation	$665,000	$0	$0	$0	$0	**$665,000**
Bicycle Pump Track	$315,000	$0	$0	$0	$315,000	**$630,000**
Updating the hill at John Davis	$0	$465,000	$0	$0	$0	**$465,000**
Soccer Cages	$0	$0	$0	$0	$450,000	**$450,000**
Pool Liner and Pool Surface	$300,000	$0	$0	$0	$0	**$300,000**
Tennis Court Resurfacing with Titan Trax Extreme System	$200,000	$0	$0	$0	$0	**$200,000**
Ken White Building Turf Renovation	$66,000	$0	$0	$0	$0	**$66,000**
Admin Vehicle	$33,000	$0	$0	$0	$0	**$33,000**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total Summary of Requests	$1,579,000	$465,000	$0	$0	$28,865,000	$30,909,000

Admin Vehicle

Overview

Request Owner	Steve Roberts, Parks and Recreation Director
Department	PARKS & RECREATION
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	08/3/2026
Estimated Completion Date	08/3/2026

Description

Ford Escape Active

Images


ford escape.jpg

Details

New Purchase or Replacement: New

Useful Life: 8

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bid

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$33K	$33K	$33K

Detailed Breakdown

Category	FY2026 *Requested*
Vehicle Cost	$33,000
Total	**$33,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$33K	$33K	$33K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$33,000
Total	**$33,000**

Bicycle Pump Track

Overview

Request Owner	Steve Roberts, Parks and Recreation Director
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	09/1/2027
Estimated Completion Date	01/3/2028

Description

A pump track is a purpose-built track for cycling. It has a circuit of rollers,[a] banked turns and features designed to be ridden completely by riders "pumping"—generating momentum by up and down body movements, instead of pedaling or pushing.[1] It was originally designed for the mountain bike and BMX scene, and now, due to concrete and/or asphalt constructions, is also used for skateboarding, and accessible to wheelchairs. Pump tracks are relatively simple to use and cheap to construct, and cater to a wide variety of rider skill levels.

Images

Pump Track

Details

Type of Project: New Construction

Procurement Method: RFP

Capital Cost

FY2026 Budget
$315K

Total Budget (all years)
$315K

Project Total
$315K

Detailed Breakdown

Category	FY2026 *Requested*
Construction/Maintenance	**$250,000**
Design	**$40,000**
Engineering	**$25,000**
Total	**$315,000**

Funding Sources

FY2026 Budget
$315K

Total Budget (all years)
$630K

Project Total
$630K

Detailed Breakdown

Category	FY2026 *Requested*	FY2030 *Requested*	Total
CIP	$315,000	$315,000	**$630,000**
Total	**$315,000**	**$315,000**	**$630,000**

Durkan Soccer Fields Renovation

Overview

Request Owner Steve Roberts, Parks and Recreation Director

Department PARKS & RECREATION

Type Capital Improvement

Project Type Other Improvements

Estimated Start Date 07/1/2026

Estimated Completion Date 09/1/2026

Project Location

Description

Replacing turf on both soccer fields to the current size. Also, adding a fence in the middle to confine the fields. The fields were on a capital list at one time and were taken off to look at making them full size. The fields are in rough shape. We will have to seriously look at closing the fields if we do not do this.

Images


durkan.jpg

Details

Type of Project: Refurbishment

Procurement Method: RFP

Benefit to Community

We use these fields essentially every day. We have youth leagues and adult leagues on these fields. They are getting to the point of being dangerous. We have holes and rips in the turf.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$665K	$665K	$665K

Detailed Breakdown

Category	FY2026 *Requested*
Construction/Maintenance	$665,000
Total	**$665,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$665K	$665K	$665K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$665,000
Total	**$665,000**

Ken White Building Turf Renovation

Overview

Request Owner Steve Roberts, Parks and Recreation Director

Department PARKS & RECREATION

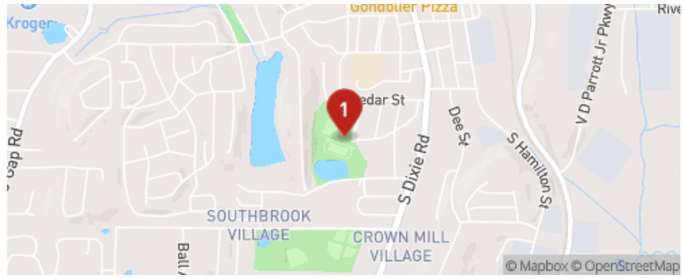
Type Capital Improvement

Project Type Other Improvements

Estimated Start Date 08/1/2026

Estimated Completion Date 10/1/2026

Project Location



Description

Turf at Ken White needs to be replaced. We play Futsal in there in the winter months. We have seems that are separating.

Images

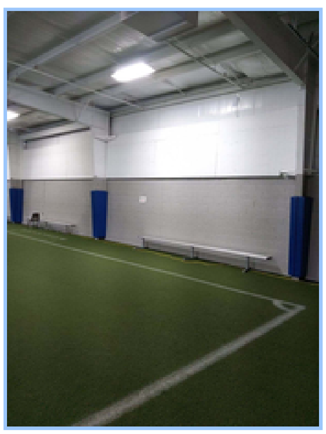


Image - Copy.jpeg

Details

Type of Project: Refurbishment

Procurement Method: RFP

Benefit to Community

We had 675 children playing Futsal in the Ken White Building this past Winter. It is heavily used for leagues and for other purposes.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$66K	**$66K**	**$66K**

Detailed Breakdown

Category	FY2026 *Requested*
Construction/Maintenance	$66,000
Total	**$66,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$66K	**$66K**	**$66K**

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$66,000
Total	**$66,000**

Maintenance Building at John Davis

Overview

Request Owner Steve Roberts, Parks and Recreation Director

Department PARKS & RECREATION

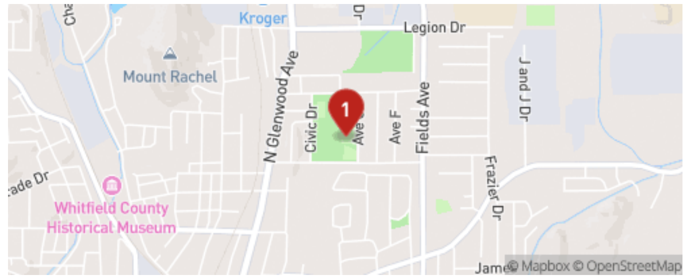
Type Capital Improvement

Project Type Building and Facilities

Estimated Start Date 06/1/2030

Estimated Completion Date 12/1/2030

Project Location



Description

The maintenance barn at John Davis was built in the 1970's. My thought would be to look to move the maintenance barn to Ave C beside the pickleball complex. It would open approx 48,000 sq ft, or 150+ spaces of parking for the building, playground and pickleball.

Images


DJI_0310.JPG

Details

Type of Project: Replacement

Procurement Method: RFP

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$1.55M	$1.55M

Detailed Breakdown

Category	FY2030 *Requested*
Construction/Maintenance	$1,500,000
Design	$30,000
Engineering	$20,000
Total	**$1,550,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$0	$1.55M	$1.55M

Detailed Breakdown

Category	FY2030 *Requested*
SPLOST	$1,550,000
Total	**$1,550,000**

Multi-use Recreation Building

Overview

Request Owner Steve Roberts, Parks and Recreation Director

Department PARKS & RECREATION

Type Capital Improvement

Project Type Building and Facilities

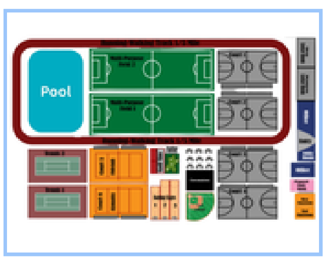
Estimated Start Date 06/1/2030

Estimated Completion Date 09/1/2031

Description

This is one example of a true multi-use facility. This faculty is in Wasatch, Utah. It does not have a swimming pool included. Taking out one tennis court and multi-use turf field could fit a pool. If we approached the build in 2 phases I would start with everything inside the track, with the pool being on the left hand side. Everything inside the track area with the pool is what we need. Everything outside the track are would be luxury items that would benefit the whole community. The first phase would be roughly 70,000 sq ft. At a present cost of approximately $24,500,000. Ample parking for a facility that would offer so many large spaces is paramount in its success. That may increase this price.

Images



Pool.jpg

Details

Type of Project: New Construction

Procurement Method: RFP

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	**$26.6M**	**$26.6M**

Detailed Breakdown

Category	FY2029 *Requested*	FY2030 *Requested*	Total
Construction/Maintenance	$0	$24,000,000	**$24,000,000**
Design	$1,400,000	$0	**$1,400,000**
Engineering	$1,000,000	$0	**$1,000,000**
Furniture and Fixtures	$0	$150,000	**$150,000**
Planning	$0	$0	**$0**
Total	**$2,400,000**	**$24,150,000**	**$26,550,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$0	**$26.6M**	**$26.6M**

Detailed Breakdown

Category	FY2030 *Requested*
SPLOST	**$26,550,000**
Total	**$26,550,000**

Pool Liner and Pool Surface

Overview

Request Owner Steve Roberts, Parks and Recreation Director

Department PARKS & RECREATION

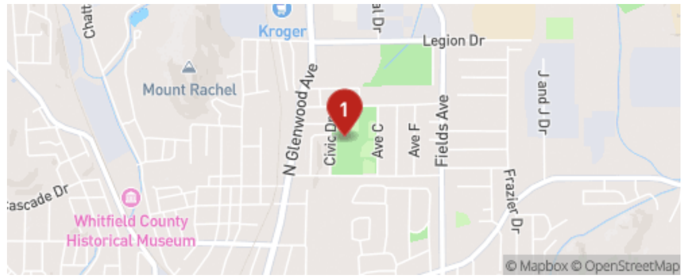
Type Capital Improvement

Project Type Building and Facilities

Estimated Start Date 11/1/2026

Estimated Completion Date 12/31/2026

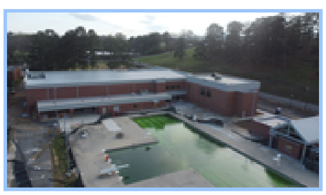
Project Location



Description

The pool liner needs to be replaced. It is currently over its life expectancy by more than 5 years. The surface around the pool is also in bad shape. Both needs to be upgraded as soon as possible. The Health Inspector commented on the pool surface during this years inspection. He did pass us this year but indicated that moving forward we needed to get the surface fixed. He pointed out several potential hazards with the concrete.

Images


DJI_0970.JPG


DJI_0646.JPG

Details

Type of Project: Refurbishment

Procurement Method: RFP

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$300K	$300K	$300K

Detailed Breakdown

Category	FY2026 *Requested*
Repairs/Improvements	**$300,000**
Total	**$300,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$300K	$300K	$300K

Detailed Breakdown

Category	FY2026 *Requested*
SPLOST	**$300,000**
Total	**$300,000**

Soccer Cages

Overview

Request Owner Steve Roberts, Parks and Recreation Director

Department PARKS & RECREATION

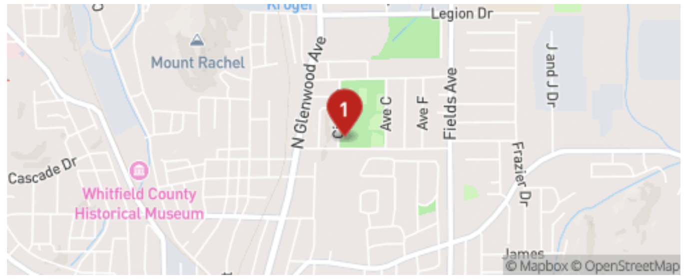
Type Capital Improvement

Project Type Building and Facilities

Estimated Start Date 06/3/2030

Estimated Completion Date 09/2/2030

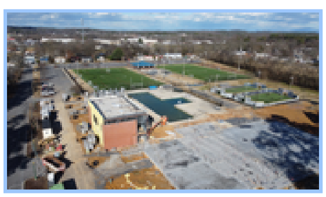
Project Location

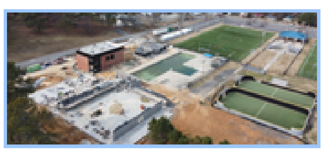


Description

Move the soccer cages to Coronet Field. Where they are located now is not good. Balls are kicked into the pool area and people climb the fence to retrieve the balls. Also, we have had problems with gangs and illegal substances in the current cages. The cages can't be seen from the road and parking lot. Moving them to the front would help with patrolling them. We would use the same mini pitch as the one at Mack Gaston. I understand the history that Coronet Field has. Coronet is not a field that we schedule for programming.

Images


DJI_0074.JPG


DJI_0137.JPG

Details

Type of Project: Replacement

Procurement Method: RFP

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$450K	$450K

Detailed Breakdown

Category	FY2030 *Requested*
Construction/Maintenance	$450,000
Total	**$450,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$0	$450K	$450K

Detailed Breakdown

Category	FY2030 *Requested*
CIP	$450,000
Total	**$450,000**

Tennis Court Resurfacing with Titan Trax Extreme System

Overview

Request Owner Steve Roberts, Parks and Recreation Director

Department PARKS & RECREATION

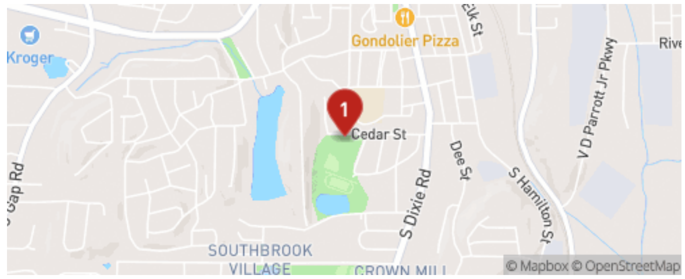
Type Capital Improvement

Project Type Building and Facilities

Estimated Start Date 07/1/2026

Estimated Completion Date 08/1/2026

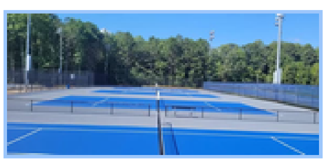
Project Location



Description

Our tennis courts need resurfacing again. Our courts do not respond well to the tape and resurfacing. The Titan Trax Extreme System is an overlay product that will eliminate the need to resurface the tennis courts. It is a proven system that floats and is able to cover the cracks and flex so the cracks will not be visible. It is also strong enough that where the cracks are it will not lose its bounce. It comes with a 5 year warranty but the system has yet to fail to see its true life cycle. The only cracks that it can not cover is if the crack moves vertically. This is the long-term solution that we need for our courts. It is $20,000 per court. I have applied for a grant from USTA that has a max award of $60,000. We are looking to do 10 courts this year.

Images


titan trax.jpg

Details

Type of Project: Refurbishment

Procurement Method: RFP

Supplemental Attachments

TTXtreme_OnlineBrochure_20_Final.pdf

Capital Cost

FY2026 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2026 *Requested*
Repairs/Improvements	$200,000
Total	**$200,000**

Funding Sources

FY2026 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$200,000
Total	**$200,000**

Operational Costs

FY2026 Budget
$0

Total Budget (all years)
$12K

Project Total
$12K

Detailed Breakdown

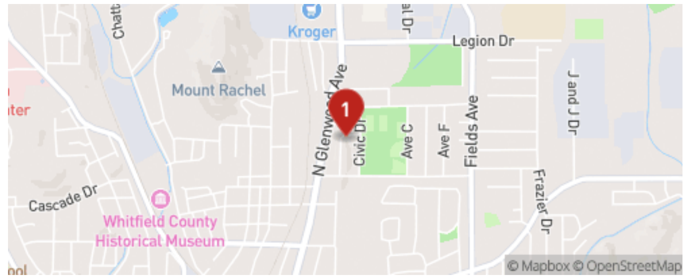
Category	FY2030 *Requested*
General Maintenance	$12,000
Total	**$12,000**

Updating the hill at John Davis

Overview

Request Owner	Steve Roberts, Parks and Recreation Director
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	01/1/2027
Estimated Completion Date	07/1/2027

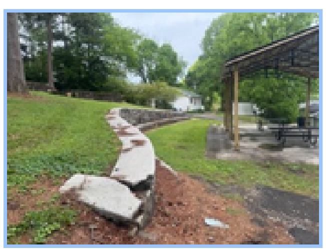
Project Location



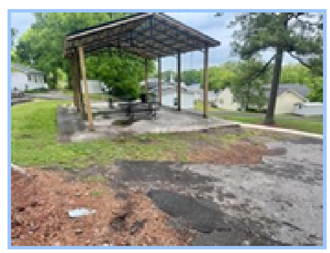
Description

The walls and picnic areas at John Davis on the hill are deteriorating. The wall caps and some of the rock walls have become dangerous. We need to either redesign those areas and repair the walls or look to take them out and grade the hill to match the Mitchell Street side. We can relocate the picnic pavilions to the top of the hill. We can grade in a nice flat area to have a picnic shelter located on the hill. But the areas as they are not will need work to get them ADA compliant and safe.

Images


wall.jpg


wall 2.jpg


picnic.jpg

Details

Type of Project: Replacement

Procurement Method: RFP

Updating the hill at John Davis

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$965K	$965K

Detailed Breakdown

Category	FY2027 *Requested*
Planning	$500,000
Construction/Maintenance	$400,000
Design	$50,000
Engineering	$15,000
Total	**$965,000**

Funding Sources

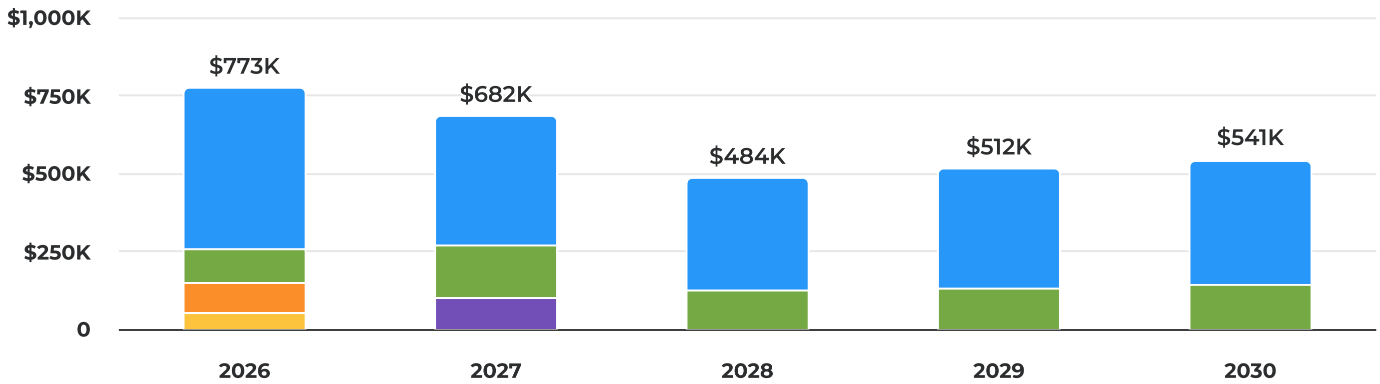
FY2026 Budget	Total Budget (all years)	Project Total
$0	$465K	$465K

Detailed Breakdown

Category	FY2027 *Requested*
CIP	$465,000
Total	**$465,000**

POLICE DEPARTMENT

FY26 - FY30 POLICE DEPARTMENT Projects



Police Department Marked Patrol Vehicles	**$2,076,733**	69.41%
Police Department Unmarked Vehicles	**$665,432**	22.24%
Police Service Center Roof Coating/Repair	**$100,000**	3.34%
Police Services Center Window Replacement	**$100,000**	3.34%
Police Service Center Gutter Replacement	**$50,000**	1.67%

Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Department Marked Patrol Vehicles	$518,212	$411,978	$362,748	$382,181	$401,614	**$2,076,733**
Police Department Unmarked Vehicles	$104,800	$169,776	$121,568	$129,952	$139,336	**$665,432**
Police Service Center Roof Coating/Repair	$100,000	$0	$0	$0	$0	**$100,000**
Police Services Center Window Replacement	$0	$100,000	$0	$0	$0	**$100,000**
Police Service Center Gutter Replacement	$50,000	$0	$0	$0	$0	**$50,000**
Total Summary of Requests	**$773,012**	**$681,754**	**$484,316**	**$512,133**	**$540,950**	**$2,992,165**

Police Department Marked Patrol Vehicles

Overview

Request Owner	Barry Woods, Police Captain
Department	POLICE DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	02/1/2026
Estimated Completion Date	12/31/2030

Description

Marked Police vehicles used by the Dalton Police Department are essential to our ability to perform daily duties and have a highly visible deterrent to crime in the community. Most officers spend as much or more time in their vehicle as they do inside the Police Services Center. As vehicles deteriorate, the ability to perform tasks with high efficiency also diminishes. If not replaced, older vehicles will become a safety hazard for officers, become costly to repair and hinder their ability to respond to calls in a timely manner.

The amount listed is to replace police department marked police vehicles in accordance with the Dalton Police Department Vehicle Replacement plan and guidelines. Cost per vehicle

Images

Patrol Vehicle.jpg

Details

New Purchase or Replacement: Replacement

Useful Life: 7

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bid

Capital Cost

FY2026 Budget
$518K

Total Budget (all years)
$2.08M

Project Total
$2.08M

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
Vehicle Cost	$518,212	$411,978	$362,748	$382,181	$401,614	**$2,076,733**
Total	**$518,212**	**$411,978**	**$362,748**	**$382,181**	**$401,614**	**$2,076,733**

Funding Sources

FY2026 Budget
$518K

Total Budget (all years)
$2.08M

Project Total
$2.08M

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
SPLOST	$518,212	$411,978	$362,748	$308,911	$0	**$1,601,849**
CIP	$0	$0	$0	$73,270	$401,614	**$474,884**
Total	**$518,212**	**$411,978**	**$362,748**	**$382,181**	**$401,614**	**$2,076,733**

Police Department Unmarked Vehicles

Overview

Request Owner	Barry Woods, Police Captain
Department	POLICE DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	02/1/2026
Estimated Completion Date	12/31/2030

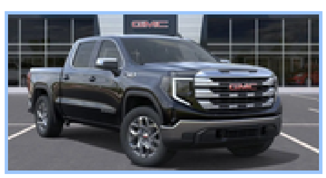
Description

Unmarked police vehicles used by the Dalton Police Department are essential to our ability to perform daily duties in both administrative and investigative functions. Criminal investigators are required to be highly mobile to seek information to clear cases and solve crimes. Department administrators need capable vehicles to effectively perform their duties to insure the operational cohesiveness of the department. As vehicles deteriorate, the ability to perform tasks with high efficiency also diminishes. If not replaced, older vehicles will become a safety hazard for officers, become costly to repair and hinder both investigators and administrators in their ability to adequately perform the required functions of their assignments.

The amount listed is to replace unmarked police department vehicles in accordance with the Dalton Police Department Vehicle Replacement plan and guidelines.

Images

Chevrolet Traverse



GMC 1500

Details

New Purchase or Replacement: Replacement

Useful Life: 8

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bid

Capital Cost

FY2026 Budget
$105K

Total Budget (all years)
$664K

Project Total
$664K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
Vehicle Cost	$104,800	$169,776	$121,568	$129,952	$138,336	**$664,432**
Total	**$104,800**	**$169,776**	**$121,568**	**$129,952**	**$138,336**	**$664,432**

Funding Sources

FY2026 Budget
$105K

Total Budget (all years)
$665K

Project Total
$665K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
CIP	$104,800	$115,078	$93,716	$129,952	$139,336	**$582,882**
SPLOST	$0	$54,698	$27,852	$0	$0	**$82,550**
Total	**$104,800**	**$169,776**	**$121,568**	**$129,952**	**$139,336**	**$665,432**

Police Service Center Gutter Replacement

Overview

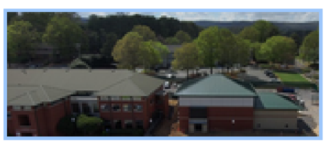
Request Owner	Barry Woods, Police Captain
Department	POLICE DEPARTMENT
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2026

Project Location

Description

Along with other needed repairs to the Police Service Center, the gutter system will need to be replaced in the next few years.

Images



PSC Roof.jpg

Details

Type of Project: Replacement

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$50K

Total Budget (all years)
$50K

Project Total
$50K

Detailed Breakdown

Category	FY2026 *Requested*
Repairs/Improvements	**$50,000**
Total	**$50,000**

Funding Sources

FY2026 Budget
$50K

Total Budget (all years)
$50K

Project Total
$50K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	**$50,000**
Total	**$50,000**

Police Service Center Roof Coating/Repair

Overview

Request Owner Barry Woods, Police Captain

Department POLICE DEPARTMENT

Type Capital Improvement

Project Type Building and Facilities

Estimated Start Date 07/1/2026

Estimated Completion Date 12/31/2026

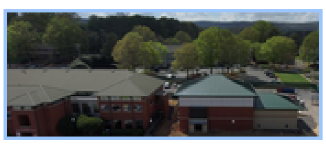
Project Location

301 Jones Street

Description

The existing roof of the Police Service Center will need to be coated and any repairs found will need to be made. The existing roof was placed on the building in 1997 and has had several small refurbishments through the years. We have put off coating and refurbishing the existing roof until the new property and evidence building was completed so the roofs would be of similar age. This request is an estimate of the service needed to bring the current building roof into the same condition as the roof on the new building.

Images



PSC Roof.jpg

Details

Type of Project: Refurbishment

Procurement Method: Sealed Bid

Capital Cost

FY2026 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2026 *Requested*
Repairs/Improvements	$100,000
Total	**$100,000**

Funding Sources

FY2026 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	**FY2026** *Requested*
CIP	$100,000
Total	**$100,000**

Police Services Center Window Replacement

Overview

Request Owner	Barry Woods, Police Captain
Department	POLICE DEPARTMENT
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	01/1/2027
Estimated Completion Date	08/2/2027

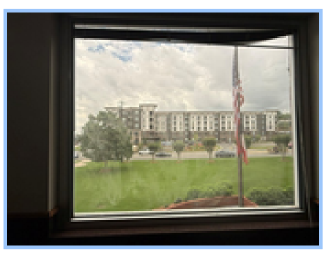
Project Location

301 Jones Street

Description

The Police Services Center was built in 1997 and has been well maintained. With age, some of the windows have been found to be in need of replacement. We are currently having the windows assessed for replacement or repair needs. Currently, we have identified multiple windows that have had the seals compromised and are having issues with moisture, cracks and breaks. This request for 2026 will be updated as final determination is made on costs.

Images



Windows.jpg

Details

Type of Project: Replacement

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$100K	$100K

Detailed Breakdown

Category	FY2027 *Requested*
Repairs/Improvements	$100,000
Total	**$100,000**

Funding Sources

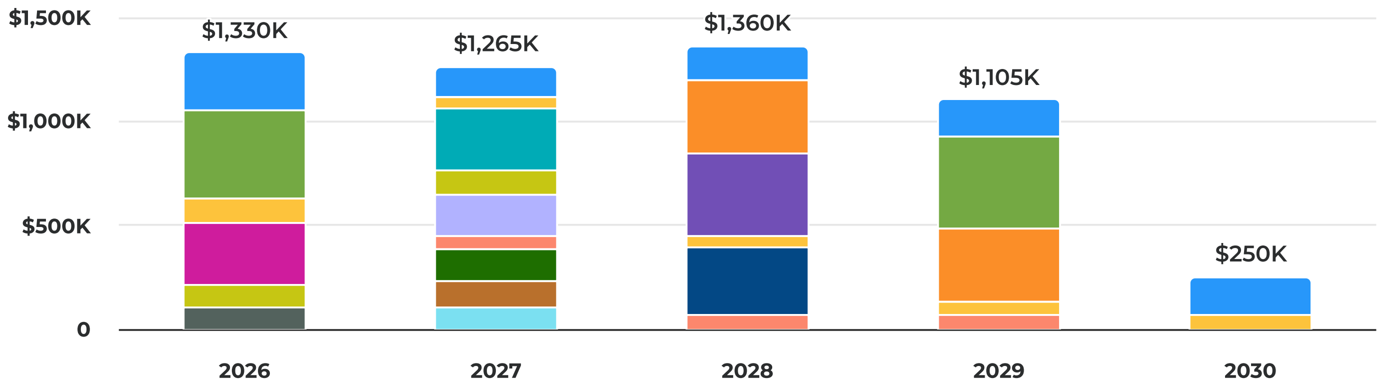
FY2026 Budget	Total Budget (all years)	Project Total
$0	$100K	$100K

Detailed Breakdown

Category	FY2027 *Requested*
CIP	$100,000
Total	**$100,000**

PUBLIC WORKS DEPARTMENT

FY26 - FY30 PUBLIC WORKS DEPARTMENT Projects



Single Axle Brush/Rubbish Truck	**$955,000**	17.98%
Garbage Truck - Automated Arm	**$875,000**	16.48%
Curbside Recycling Truck	**$700,000**	13.18%
Vacuum Truck	**$400,000**	7.53%
Pickup 1/2 ton 4x4 (2)	**$345,000**	6.50%
Street Sweeper	**$325,000**	6.12%
Concrete Batch Truck	**$300,000**	5.65%
Tandem Axle Dump Truck	**$300,000**	5.65%
Rubbish Tractor/Clamshell	**$230,000**	4.33%
Equipment Shed	**$200,000**	3.77%
(1) 3/4 ton Pickup Truck	**$200,000**	3.77%
Backhoe - 4x4 Extended Boom	**$150,000**	2.82%
Fleet Maintenance Service Truck	**$130,000**	2.45%
Lakemont Drive Box Culvert Design - Arcadis, Inc.	**$100,000**	1.88%
Construction Crew Truck	**$100,000**	1.88%

Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Single Axle Brush/Rubbish Truck	$280,000	$150,000	$165,000	$175,000	$185,000	**$955,000**
Garbage Truck - Automated Arm	$425,000	$0	$0	$450,000	$0	**$875,000**
Curbside Recycling Truck	$0	$0	$350,000	$350,000	$0	**$700,000**
Vacuum Truck	$0	$0	$400,000	$0	$0	**$400,000**
Pickup 1/2 ton 4x4 (2)	$110,000	$55,000	$55,000	$60,000	$65,000	**$345,000**
Street Sweeper	$0	$0	$325,000	$0	$0	**$325,000**
Concrete Batch Truck	$0	$300,000	$0	$0	$0	**$300,000**
Tandem Axle Dump Truck	$300,000	$0	$0	$0	$0	**$300,000**
Rubbish Tractor/Clamshell	$115,000	$115,000	$0	$0	$0	**$230,000**
Equipment Shed	$0	$200,000	$0	$0	$0	**$200,000**
(1) 3/4 ton Pickup Truck	$0	$65,000	$65,000	$70,000	$0	**$200,000**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Backhoe - 4x4 Extended Boom	$0	$150,000	$0	$0	$0	**$150,000**
Fleet Maintenance Service Truck	$0	$130,000	$0	$0	$0	**$130,000**
Lakemont Drive Box Culvert Design - Arcadis, Inc.	$100,000	$0	$0	$0	$0	**$100,000**
Construction Crew Truck	$0	$100,000	$0	$0	$0	**$100,000**
Total Summary of Requests	**$1,330,000**	**$1,265,000**	**$1,360,000**	**$1,105,000**	**$250,000**	**$5,310,000**

(1) 3/4 ton Pickup Truck

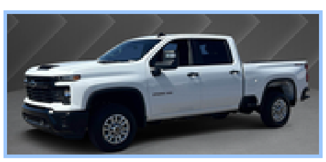
Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2023

Description

This request is for (1) 3/4 Ton 4X4 Pickup Truck. The units we are looking to replace are 18+ years old with an average life expectancy of 8 to 10 years before having costly repairs.

Images



Silverado 2500.png

Details

New Purchase or Replacement: Replacement

Useful Life: 7

New or Used Vehicle: New Vehicle

Procurement Method: sealed bids

(1) 3/4 ton Pickup Truck

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Vehicle Cost	$65,000	$65,000	$70,000	**$200,000**
Total	**$65,000**	**$65,000**	**$70,000**	**$200,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
CIP	$65,000	$65,000	$70,000	**$200,000**
Total	**$65,000**	**$65,000**	**$70,000**	**$200,000**

Backhoe - 4x4 Extended Boom

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	04/1/2027
Estimated Completion Date	07/31/2027

Description

This request is to purchase a new 4-wheel drive extendaboom Backhoe. The current backhoe we have is a 2015 making the unit 12 years old. The average useful life of a backhoe is 8 to 10 years making this unit time to replace.

Images

Backhoe.png

Details

New Purchase or Replacement: Replacement

Useful Life: 9

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$150K

Project Total
$150K

Detailed Breakdown

Category	FY2027 *Requested*
Vehicle Cost	$150,000
Total	**$150,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$150K

Project Total
$150K

Detailed Breakdown

Category	FY2027 *Requested*
CIP	$150,000
Total	**$150,000**

Concrete Batch Truck

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	04/1/2027
Estimated Completion Date	09/30/2027

Description

This request is to purchase a new concrete batch truck. The current unit we have is a 2018 model and its best practice to replace these units every 6 to 8 years. The current unit will still have a good resale value if sold at time of request approval.

Images

Concrete Truck.png

Details

New Purchase or Replacement: Replacement

Useful Life: 6

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$300K	$300K

Detailed Breakdown

Category	FY2027 *Requested*
Vehicle Cost	**$300,000**
Total	**$300,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$0	$300K	$300K

Detailed Breakdown

Category	FY2027 *Requested*
CIP	**$300,000**
Total	**$300,000**

Construction Crew Truck

Overview

Request Owner Chad Townsend, Public Works Director

Department PUBLIC WORKS DEPARTMENT

Type Capital Equipment

Project Type Vehicles and Wheeled Equipment

Estimated Start Date 04/1/2026

Estimated Completion Date 06/30/2026

Description

This request is for a new service body construction crew truck. The truck we are looking to replace is approximately 17 years old. The average life expectancy of a crew truck is 8 to 10 years putting the unit we want to replace at almost double its replacement age.

Images

Crew Truck w Service Body.png

Details

New Purchase or Replacement: Replacement

Useful Life: 9

New or Used Vehicle: New Vehicle

Procurement Method: RFP

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$100K	$100K

Detailed Breakdown

Category	FY2027 *Requested*
Vehicle Cost	$100,000
Total	**$100,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$0	$100K	$100K

Detailed Breakdown

Category	FY2027 *Requested*
CIP	$100,000
Total	**$100,000**

Curbside Recycling Truck

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	04/1/2025
Estimated Completion Date	12/31/2025

Description

The Public Works Department encompasses six (6) operations divisions including: sanitation, street maintenance, stormwater, traffic, landscaping, and fleet maintenance. Each of these divisions have different roles in providing services to city residents or maintaining the City's critical network of infrastructure. Our largest division, which is the sanitation division, utilizes curbside recycling trucks to complete their work assignments and one of the recycling trucks within the department has reached the end of its useful life and is ready for replacement. This project includes replacing (1) Curbside Recycling Truck in the 2025 CIP. According to industry standards, the average replacement schedule for recycling trucks is 5 to 8 years based on residual value and age. The Curbside Recycling Truck we are looking to replace is 16 years old.

Images

Recycling Truck.png

Details

New Purchase or Replacement: Replacement

Useful Life: 8

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2028 *Requested*	FY2029 *Requested*	Total
Vehicle Cost	$350,000	$350,000	**$700,000**
Total	**$350,000**	**$350,000**	**$700,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2028 *Requested*	FY2029 *Requested*	Total
CIP	$350,000	$350,000	**$700,000**
Total	**$350,000**	**$350,000**	**$700,000**

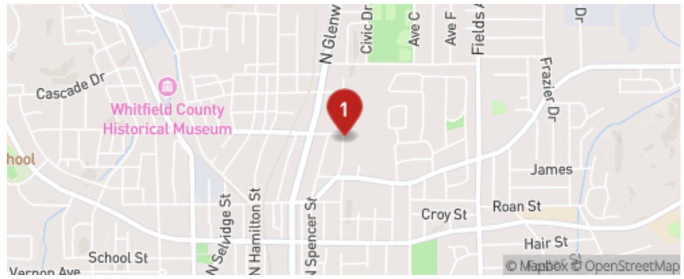
Equipment Shed

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Improvement
Project Type	Building and Facilities
Estimated Start Date	04/1/2026
Estimated Completion Date	08/31/2026

Project Location

532 North Elm Street



Description

In an effort to prolong the life of our equipment, the Public Works Department is requesting to construct a 60' x 140' equipment storage shed. We currently have approximately 30 pieces of equipment that are stored outside in the elements and an equipment shed would be utilized to keep our fleet out of the elements.

Details

Type of Project: New Construction

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	**FY2027** *Requested*
Construction/Maintenance	**$200,000**
Total	**$200,000**

Equipment Shed

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2027 *Requested*
CIP	**$200,000**
Total	**$200,000**

Fleet Maintenance Service Truck

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	04/1/2025
Estimated Completion Date	06/30/2025

Description

This request is to replace a 25 year old service truck that is utilized to do remote service to broke down equipment out in the field. These units are typically utilized for approximately 8 to 10 years so the current unit is well beyond it useful life.

Images

Fleet Maintenance Truck.png

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$130K

Project Total
$130K

Detailed Breakdown

Category	FY2027 *Requested*
Vehicle Cost	$130,000
Total	**$130,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$130K

Project Total
$130K

Detailed Breakdown

Category	FY2027 *Requested*
CIP	$130,000
Total	**$130,000**

Garbage Truck - Automated Arm

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	07/6/2026
Estimated Completion Date	04/1/2027

Description

This request is for an automated arm Garbage Truck. The unit we are looking to replace is 21 years old with an average life expectancy of 10 years.

Images

Automated Arm.png

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$425K

Total Budget (all years)
$875K

Project Total
$875K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2029 *Requested*	Total
Vehicle Cost	$425,000	$0	$450,000	**$875,000**
Total	**$425,000**	**$0**	**$450,000**	**$875,000**

Funding Sources

FY2026 Budget
$425K

Total Budget (all years)
$875K

Project Total
$875K

Detailed Breakdown

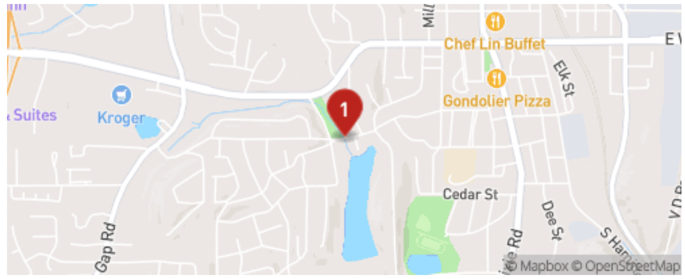
Category	FY2026 *Requested*	FY2027 *Requested*	FY2029 *Requested*	Total
CIP	$425,000	$0	$450,000	**$875,000**
Total	**$425,000**	**$0**	**$450,000**	**$875,000**

Lakemont Drive Box Culvert Design - Arcadis, Inc.

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Improvement
Project Type	Roadways
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

This request for funding is for engineering design for a bridge replacement at Lakemont Drive & Tar Creek. Given the existing bridge construction, a box culvert replacing the bridge would be more conducive given the locality and span.

Images

Lakemont1.png

Details

Procurement Method: Professional Services Agreement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100K	$100K	$100K

Detailed Breakdown

Category	FY2026 *Requested*
Engineering	$100,000
Total	**$100,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100K	$100K	$100K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	$100,000
Total	**$100,000**

Pickup 1/2 ton 4x4 (2)

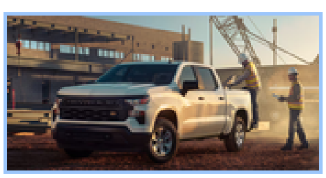
Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2023

Description

The Public Works Department encompasses six (6) operations divisions including: sanitation, street maintenance, stormwater, traffic, landscaping, and fleet maintenance. Each of these divisions have different roles in providing services to city residents or maintaining the City's critical network of infrastructure. Each of these divisions utilizes pickup trucks to complete their work assignments and several existing pickups throughout the department have reached the end of their useful life and are ready for replacement. This project includes replacing (2) 1/2 Ton Pickup truck in the 2025 CIP. According to industry standards, the average replacement schedule for pickup trucks is 7 to 10 years (or 150,000) based on residual value and age. The average life of trucks we are looking to replace is 15+ years old.

Images



Silverado 1500.png

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Procurement Method: sealed bids

Capital Cost

FY2026 Budget
$110K

Total Budget (all years)
$345K

Project Total
$345K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
Vehicle Cost	$110,000	$55,000	$55,000	$60,000	$65,000	**$345,000**
Total	**$110,000**	**$55,000**	**$55,000**	**$60,000**	**$65,000**	**$345,000**

Funding Sources

FY2026 Budget
$110K

Total Budget (all years)
$345K

Project Total
$345K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
CIP	$110,000	$55,000	$55,000	$60,000	$65,000	**$345,000**
Total	**$110,000**	**$55,000**	**$55,000**	**$60,000**	**$65,000**	**$345,000**

Rubbish Tractor/Clamshell

Overview

Request Owner Chad Townsend, Public Works Director

Department PUBLIC WORKS DEPARTMENT

Type Capital Equipment

Project Type Vehicles and Wheeled Equipment

Estimated Start Date 01/1/2023

Estimated Completion Date 12/31/2023

Description

This request is to replace an 8 year old rubbish tractor or more frequently known as a clam shell tractor. The unit we are looking to replace is 8 years old and has an average useful life of 5 to 7 years, putting it over its average life expectancy.

Images

Clamshell.png

Details

New Purchase or Replacement: Replacement	**Useful Life:** 6
New or Used Vehicle: New Vehicle	**Procurement Method:** sealed bids

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$115K	$115K

Detailed Breakdown

Category	FY2027 *Requested*
Vehicle Cost	$115,000
Total	**$115,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$115K	$230K	$230K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	Total
CIP	$115,000	$115,000	**$230,000**
Total	**$115,000**	**$115,000**	**$230,000**

Single Axle Brush/Rubbish Truck

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	04/1/2025
Estimated Completion Date	10/31/2025

Description

The Public Works Department encompasses six (6) operations divisions including: sanitation, street maintenance, stormwater, traffic, landscaping, and fleet maintenance. Each of these divisions have different roles in providing services to city residents or maintaining the City's critical network of infrastructure. The largest division, which is the sanitation division, utilizes approximately 8 to 12 Single Axle Dump Trucks daily to complete their work assignments and several existing trucks throughout the department have reached the end of their useful life and are ready for replacement. This project includes replacing (2) Single Axle Dump Trucks in the 2025 CIP. According to industry standards, the average replacement schedule for pickup trucks is 7 to 10 years (or 150,000 miles) based on residual value and age. The average life of trucks we are looking to replace is 21 years old.

Images


Single Axle.png

Details

New Purchase or Replacement: Replacement

Useful Life: 8

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$280K

Total Budget (all years)
$955K

Project Total
$955K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
Vehicle Cost	$280,000	$150,000	$165,000	$175,000	$185,000	**$955,000**
Total	**$280,000**	**$150,000**	**$165,000**	**$175,000**	**$185,000**	**$955,000**

Funding Sources

FY2026 Budget
$280K

Total Budget (all years)
$955K

Project Total
$955K

Detailed Breakdown

Category	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
CIP	$280,000	$150,000	$165,000	$175,000	$185,000	**$955,000**
Total	**$280,000**	**$150,000**	**$165,000**	**$175,000**	**$185,000**	**$955,000**

Street Sweeper

Overview

Request Owner	Chad Townsend, Public Works Director
Department	PUBLIC WORKS DEPARTMENT
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Estimated Start Date	04/1/2028
Estimated Completion Date	09/30/2028

Description

This request is to purchase a new street sweeper which would replace a 17 year old unit. The typical useful life of a street sweeper is 8-10 years which puts this unit well beyond its useful life.

Images


Street Sweeper.png

Details

New Purchase or Replacement: Replacement

Useful Life: 8

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget
$0

Total Budget (all years)
$325K

Project Total
$325K

Detailed Breakdown

Category	FY2028 *Requested*
Vehicle Cost	$325,000
Total	**$325,000**

Funding Sources

FY2026 Budget
$0

Total Budget (all years)
$325K

Project Total
$325K

Detailed Breakdown

Category	FY2028 *Requested*
CIP	$325,000
Total	**$325,000**

Tandem Axle Dump Truck

Overview

Request Owner Chad Townsend, Public Works Director

Department PUBLIC WORKS DEPARTMENT

Type Capital Equipment

Project Type Vehicles and Wheeled Equipment

Estimated Start Date 04/1/2025

Estimated Completion Date 07/31/2025

Description

This request is for a new tandem axle construction dump truck. The truck we are looking to replace is approximately 23 years old. The average life expectancy of a construction dump truck is 10 to 12 years putting the unit we want to replace at almost double its replacement age.

Images

Tandem.jpg

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$300K	$300K	$300K

Detailed Breakdown

Category	FY2026 *Requested*
Vehicle Cost	**$300,000**
Total	**$300,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$300K	$300K	$300K

Detailed Breakdown

Category	FY2026 *Requested*
CIP	**$300,000**
Total	**$300,000**

Vacuum Truck

Overview

Request Owner Chad Townsend, Public Works Director

Department PUBLIC WORKS DEPARTMENT

Type Capital Equipment

Project Type Vehicles and Wheeled Equipment

Estimated Start Date 04/3/2028

Estimated Completion Date 08/31/2028

Description

This request is to replace a 12 year old Vacuum truck that is utilized to pothole existing utilities, vacuum clogged stormdrain manholes, and jet debris blocking stormdrain pipes. The average lifecycle of a Vacuum truck is 10 to 12 years so this piece of equipment is at the end of its useful life.

Images

Vac Truck.png

Details

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

Procurement Method: Sealed Bids

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$0	$400K	$400K

Detailed Breakdown

Category	FY2028 *Requested*
Vehicle Cost	$400,000
Total	**$400,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$0	$400K	$400K

Detailed Breakdown

Category	FY2028 *Requested*
CIP	$400,000
Total	**$400,000**