City of Schuyler

FY 2026–2027 Capital Improvement Workshop

Finance Committee • July 15, 2026

Capital requests only • Operational budget to follow separately

Tonight is designed to guide discussion—not force final decisions.

Review departmental capital requests

Understand what each department is requesting and why it matters.

Discuss long-term capital planning

Identify which investments should move forward, wait, or be refined.

Gather Council and public input

Invite ideas, questions, and alternative options before the proposed budget is finalized.

Provide staff direction

Help staff prepare the FY 2026–2027 budget for future review.

No final decisions are expected tonight.

How We Will Review Each Department

A consistent discussion format keeps the meeting focused and useful.

STEP 1

What is requested?

Capital item or project being proposed.

STEP 2

Why is it needed?

Asset condition, safety, efficiency, grant readiness, or service impact.

STEP 3

What are the options?

Purchase, lease, defer, plan, grant, public vote, or phase.

STEP 4

What direction is needed?

Questions for Council and public input.

Capital only tonight

Operational budget details will be reviewed separately at the next stage of the budget process.

Desired outcome

Staff leaves with clear guidance on priorities, alternatives, and additional information Council wants before adoption.

The requests tonight generally fall into four categories:

ASSET PRESERVATION

Protect existing assets

Maintain facilities, equipment, and infrastructure before small issues become expensive failures.

OBLIGATIONS

Meet commitments

Budget for debt, lease, and matching obligations already required or pending.

PLANNING

Plan before building

Invest in studies, public input, and design when that is needed to pursue grants or major projects.

LEVERAGE

Leverage outside funding

Use local dollars strategically to pursue state, federal, philanthropic, and voter-approved opportunities.

Tonight's discussion is about priorities and options—not simply approving every request as presented.

Departments Under Review

SECTION 1
Administration
Supporting every department

SECTION 2
Police Department
Protecting our community

SECTION 3
Street Department
Maintaining today • planning tomorrow

SECTION 4
Parks Department
Enhancing quality of life

SECTION 5
Oak Ballroom
Preserving a community asset

SECTION 6
Library
Reliable public service

SECTION 7
Transit
Connecting our community

SECTION 8
Swimming Pool
Planning for the next generation

Capital requests are intentionally presented as a discussion guide to gather feedback from Council and the public.

Administration

Supporting Every Department

Capital Requests • Council Direction • Public Input

Administration: Capital Requests

Citywide support services

CAPITAL OUTLAY

Color Copier Replacement

$6,000 planning estimate; currently 2018 copier; replacement parts becoming harder to obtain.

COMMUNITY BETTERMENT

BRIC Grant Local Match

$25,000 in Community Betterment

Only used if grant funding is awarded.

Discussion Questions

- Does Council support replacing the Administration copier this fiscal year?
- Should the Community Betterment Fund include the $25,000 BRIC match?
- What additional information would help Council before final budget adoption?

Police Department

Protecting Our Community

Capital Requests • Council Direction • Public Input

Police Department: Required Commitments

DEBT SERVICE

Police Station Renovation Bonds

$286,913.76 total bond payments due in 26/27

CONTRACTUAL

Motorola Solutions Lease

$27,349.18 final lease payment due October 2026 on radios

CONTRACTUAL

Capital Fleet Solutions

$16,357.29 first of five annual payments on vehicle purchased

Required FY 2026–2027 Police Commitments

$330,620.23

Police Department: Fleet & Equipment Requests

Police Department

NEW REQUEST

New Patrol Vehicle & Outfitting

$48,800 state bid pricing vehicle
$15,000 - $20,000 Emergency equipment, radios, computer, graphics and setup.

NEW REQUEST

Outfit Tahoe

$15,000–$20,000
Cost may be reduced if equipment can be reused from an older vehicle.

Discussion Questions

- Should the City purchase another patrol vehicle this year?
- Should the transferred Tahoe be equipped for police service?
- Is there a preferred sequence for fleet replacement?
- What information does Council want before final budget adoption?

Street Department

Maintaining Today • Planning Tomorrow

Capital Requests • Council Direction • Public Input

Street Department: Equipment Requests

CAPITAL OUTLAY
Used Work Truck
$45,000
Fleet ranges from 2004 to 2016; request is to upgrade one work truck.

OPTION A
Loader Purchase
$200,000
Replacement with trade-in of current loader.

OPTION B
Loader Lease
$44,274/year for 4 years
Lower first-year budget impact; Option to purchase at lease end $94,318; higher total over four years is $271,414.

Discussion Questions

- Replace the work truck this year?
- Purchase or lease the loader?
- Should staff obtain additional equipment pricing before final budget adoption?

Council has two reasonable pathways. The choice depends on cash flow, replacement planning, and long-term cost.

OPTION A

Purchase

FY 26–27 Impact: $200,000
Five-Year Cost: $200,000
Lowest long-term cost; highest upfront impact.

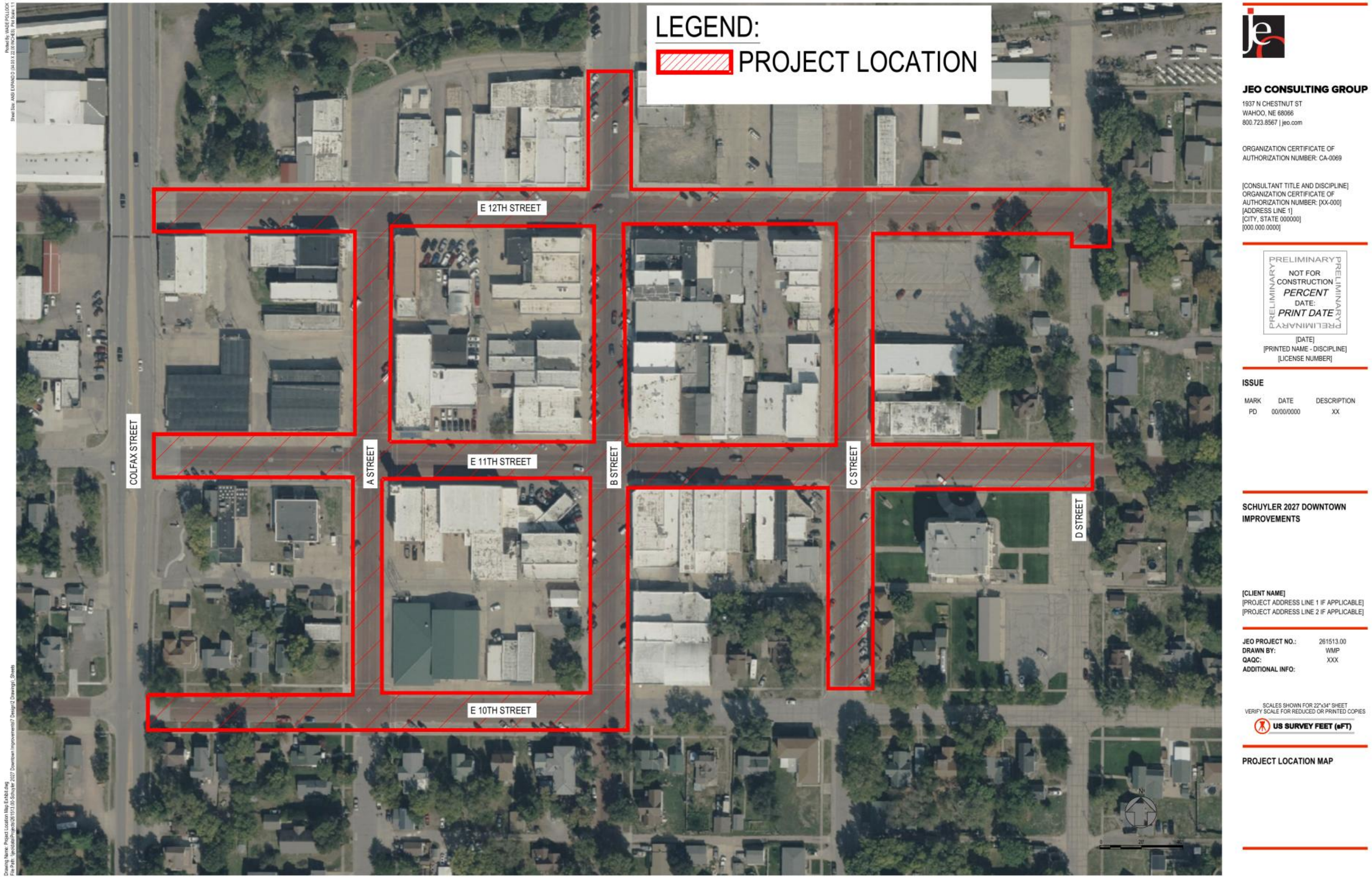
OPTION B
Lease

FY 26–27 Impact: $44,274
Five-Year Cost: $271,414
Lower first-year impact; predictable annual payments.

Discussion focus: Should Schuyler prioritize lower long-term cost or lower first-year budget impact?

Street Department: Downtown Improvement Concept

CAPITAL IMPROVEMENT OPTION



Potential downtown reconstruction design area shown for future engineering and funding discussions.

Two street improvement paths are available for Council discussion.

STRATEGIC FUNDING READINESS

Option A: Downtown Design

Fund design engineering for downtown streets. Estimated design cost could be up to $1.2 million depending on final scope or phasing of project. Would only design 60% of plans next year. Cost next year would be $720,000 to $770,000. This would position Schuyler to pursue federal funding through Senator Fischer, Congressman Flood in March of 2027.

IMMEDIATE STREET MAINTENANCE

Option B: Gap Paving

Move forward with the gap paving projects designed this year. This option addresses immediate street needs sooner and defers comprehensive downtown reconstruction planning.

Question for Council: Should the City invest in planning for a larger downtown project, or focus on smaller gap paving projects now?

Parks Department

Enhancing Quality of Life

Capital Requests • Council Direction • Public Input

Parks Department: Capital Request

Community investment in parks

CAPITAL OUTLAY
Commercial Mower

$20,000–$23,000
Request to maintain parks and public spaces efficiently.

EXISTING BUDGET
Current Park Improvement

$125,000 already budgeted in FY 2025–2026
Staff is developing a plan for those improvements.

Discussion Questions

- Does Council support budgeting for the commercial mower?
- What priorities should guide the $125,000 park improvement plan?

Oak Ballroom

Preserving a Community Asset

Capital Requests • Council Direction • Public Input

Oak Ballroom: Capital Requests

CAPITAL IMPROVEMENT
Floor Refresh / Refinish

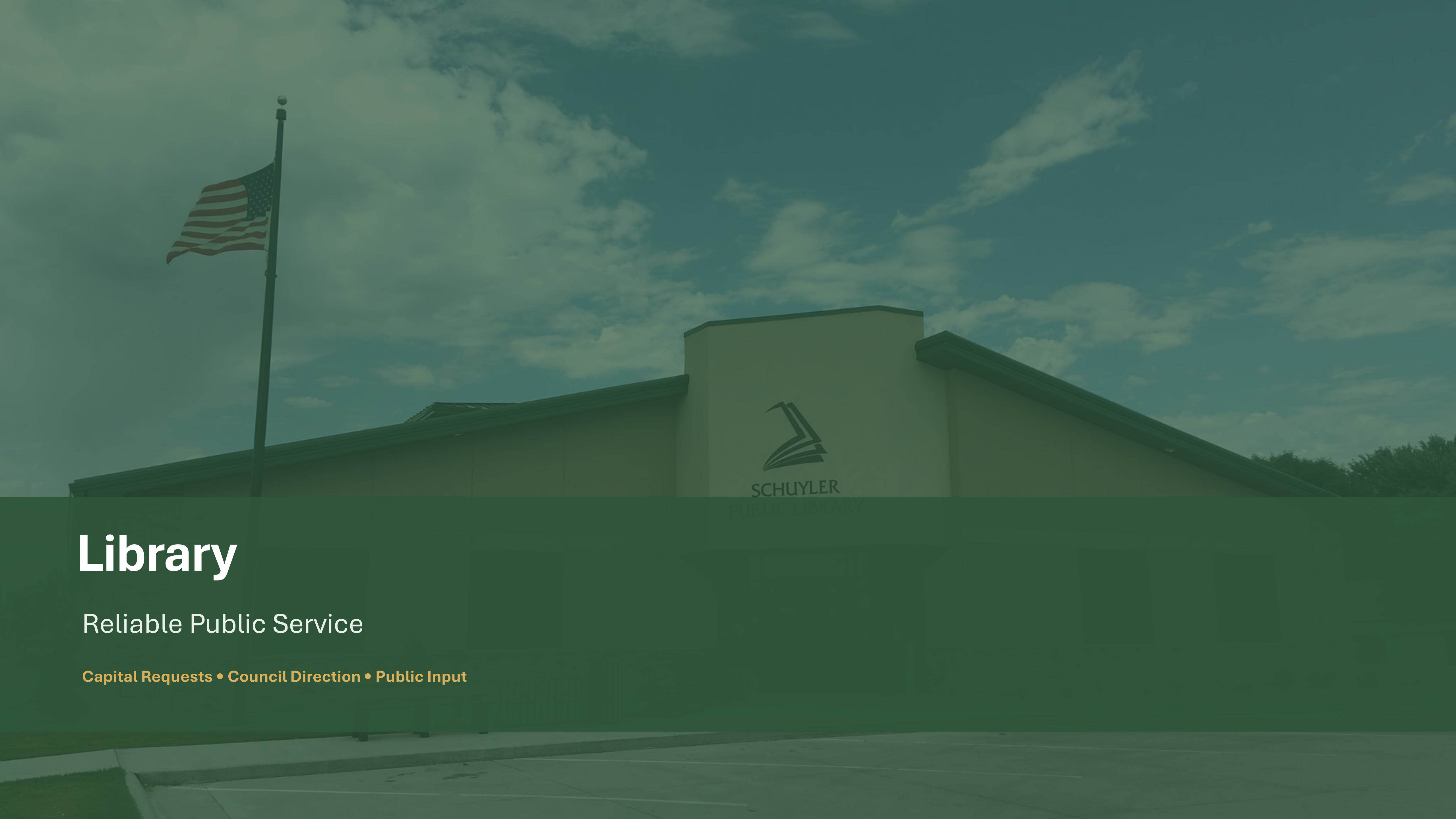
Quote $30,000 sand and 4 coats
Preventative maintenance to protect the wood floor replaced in 2022.

CAPITAL OUTLAY
Floor Buffer

$500–$1,200
Helps clean and polish the floor between professional maintenance cycles.

Discussion Questions

- Does Council support preventative maintenance for 2022 flooring investment?
- Should staff obtain more quotes for professional floor refinishing?
- Is the floor buffer a reasonable maintenance investment?



Library

Reliable Public Service

Capital Requests • Council Direction • Public Input

Library: Capital Request

CAPITAL OUTLAY

Color Copier Replacement

$6,000 planning estimate

The Library copier was purchased in 2018 and replacement parts are becoming harder to find.

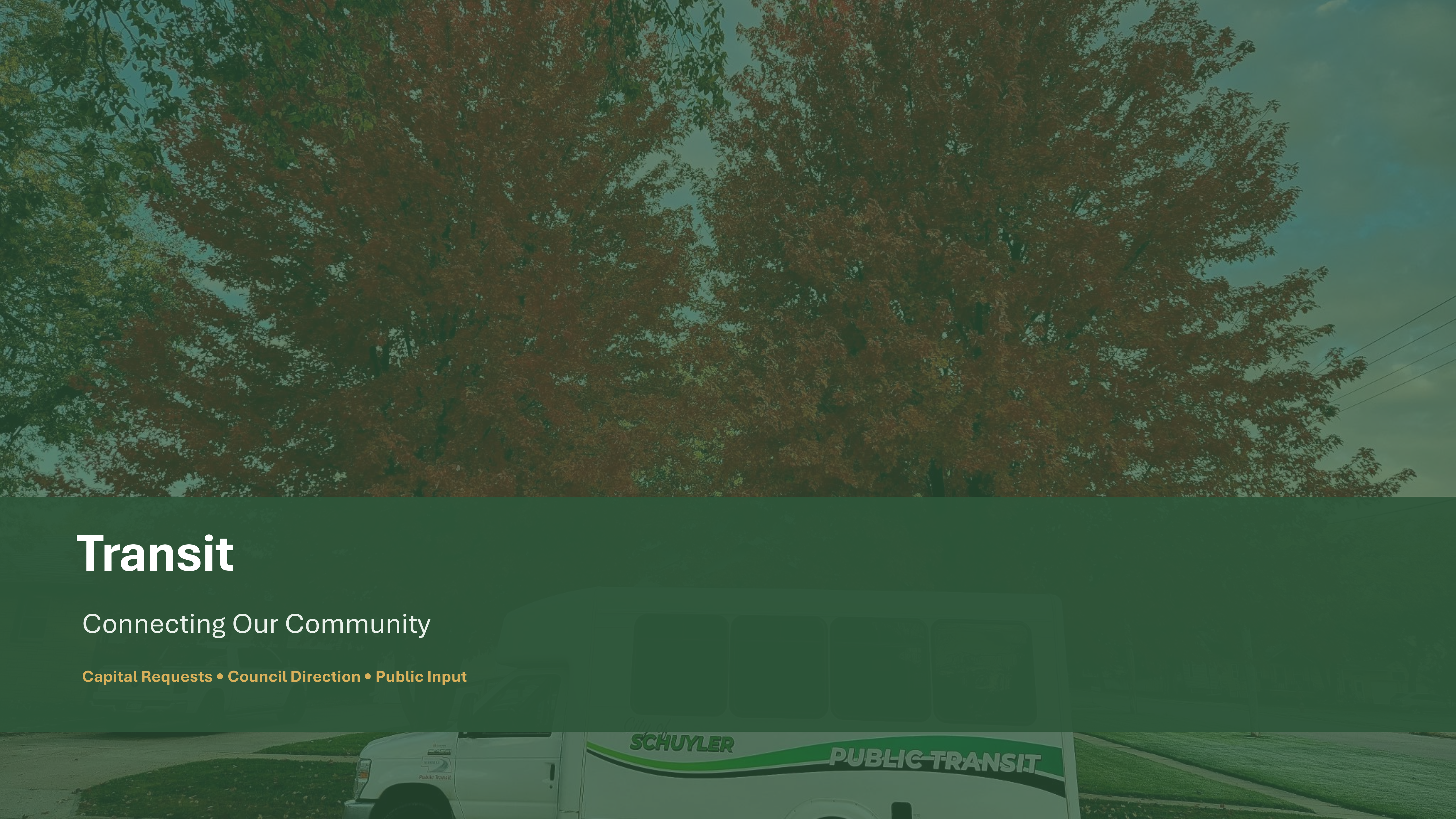
Discussion Questions

- Does Council support replacing the Library copier in FY 2026–2027?
- Would Council like staff to obtain lease versus purchase pricing?

Transit

Connecting Our Community

Capital Requests • Council Direction • Public Input



Transit: Capital Request

CAPITAL OUTLAY

Replacement Transit Bus Local Match

$10,300 in Matching Funds
State-level approvals are completed; delivery timing is not yet certain.

Budgeting the match keeps the City ready to accept the vehicle when it becomes available.

Discussion Questions

- Does Council support budgeting the $10,300 local match?

Schuyler Municipal Swimming Pool

Planning for the Next Generation

Capital Requests • Council Direction • Public Input

Swimming Pool: Nearly 90 Years of Service

Built in 1937 as a WPA project.

For nearly nine decades, the pool has provided swimming lessons, summer jobs, family recreation, and community memories.

Question: What should the next generation of aquatic recreation look like for Schuyler?

The existing pool is showing its age and requires a long-term strategy.

Heater failure
Current pool heater is no longer working.

Aging chemical equipment
Chemical system equipment is aging.

Chemical building
Health Department recommends a new chemical building.

Pool floor deterioration
The pool floor is thin and continues to need repair.

Rising costs
Construction and repair costs are unlikely to decrease over time.

Planning now gives Council options before a major failure forces an emergency decision.

Swimming Pool: Prior Cost Discussion

RENOVATE EXISTING POOL

2021 Renovation Estimate

$1.3M–$3.7M

Depending on the level of renovation.

REPLACEMENT OPTION

2021 New Pool Estimate

$4.7M

For a new pool of similar size.

NEW POOL MARKET

Current Planning Range

$4M–$8M+

Depending on size, features, and site conditions.

Aquatic Facility	Year Built	Size (sq. ft.)	Original Cost	Current Cost	Key Features
Holstein, Iowa 	2022	6,000	$3,600,000	$4,000,000	• Zero-depth entry • Themed toddler slide • Water table • 75-foot lap lanes • 1-meter and 3-meter diving stands • Basketball hoop/goal • Electric pool heater • Bathhouse
Waverly, Iowa 	2026	10,000	$8,950,000	$9,200,000	• Zero-depth entry • Enclosed slide • Splash zone • 1-meter diving board • Children's splash/play structure with small slides • Interactive spray features and water play elements • Recirculating splashpad • Gas pool heater • Bathhouse

Swimming Pool: Master Plan Request

FY 2026–2027
Request
$40,000
Community Aquatic Envision/Evaluate/Master Plan

The master plan would create a community-driven roadmap before any major renovation or construction decision.

- Public input and community feedback
- Renovation vs. replacement analysis
- Site evaluation
- Concept plans and cost estimates
- Implementation strategy
- Grant readiness for future applications

Envision
Define replacement facility vision, size, and budget

Range: $5,000-$10,000

Typical Scope
- Develop concept plan of replacement site
- Develop opinion of probable construction costs
- Develop opinion of operating costs

Evaluate
Assess existing pool and develop concepts with committee involvement

Range: $20,000-$30,000

Typical Scope
- Facility Audit:
  - Aquatic facility
  - Mechanical equipment
  - Buildings and support areas
  - Staff interviews
  - Limitations and critical repairs
  - Leak testing coordination
  - Develop repair scenarios
- Document audit in written report
- Concepting
  - Develop conceptual plans and costs to renovate, repurpose, or replace the facility
  - Engage committee to critique and revise concepts
  - Create 3D renderings

Master Plan
Develop a comprehensive community-driven plan built on insight and analysis

Range: $30,000+

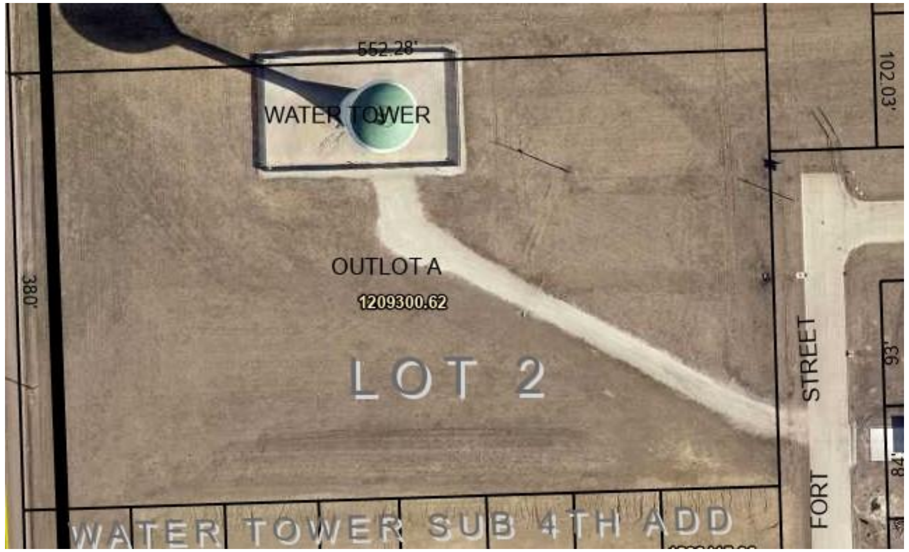
Typical Scope
- Includes all services in Envision and Evaluate
- Final scope will be tailored to your needs and goals
- Concepting based on facility assessments and community feedback
- Engage the community to gather input and build support
- Develop implementation plan
- Conduct site evaluation
- Benchmark peer facilities
- Prepare market analysis

Discussion Questions
- Does Council want to begin a formal aquatic master planning process?
- Should the process include public meetings and survey feedback?
- What sites should be evaluated?

A master plan can evaluate multiple sites before Council commits to a direction.

Current Pool Site

Water Tower Property



North Park Area

The purpose tonight is not to pick a site; it is to decide whether the City should evaluate sites through a public planning process.

Swimming Pool: Funding Ideas to Explore

A master plan helps the City apply for funding with a clear scope, cost estimate, and community support.

CCCFF

Civic and Community Center Financing Fund Program

LWCF

Land and Water Conservation Fund through Nebraska Game and Parks

Foundations

Nebraska Community Foundation, Peter Kiewit Foundation, Lozier Foundation

Local Option

Temporary sales tax subject to voter approval and sunset after repayment

Private Campaign

Local fundraising and community partnerships

Other Grants

State/federal opportunities identified through planning

Swimming Pool: Council & Public Input Needed

The decision tonight is whether to begin planning—not whether to build a new pool immediately.

Discussion Questions

- Should the City budget $40,000 for a Community Aquatic Master Plan?
- Should the plan evaluate renovation and/or replacement options?
- Which possible locations should be included?
- What amenities or features should residents be asked about?
- What funding ideas should staff explore?

Planning now gives Schuyler better information, better grant readiness, and better public involvement.

Next Steps

Questions and Comment?

Next Steps

Staff will use tonight's discussion to refine capital priorities before preparing the proposed FY 2026–2027 budget.

1

Gather feedback

Council and public input from tonight's workshop

2

Refine requests

Update costs, quotes, and options as needed

3

Prepare budget

Incorporate direction into the proposed FY 2026–2027 budget

4

Return for review

Continue discussion at future finance meetings on July 29th at 5:15 PM

Your ideas and direction tonight will help shape Schuyler's capital investments for years to come.

Planning Today. Investing in Tomorrow.

Building Schuyler’s Future.