

FY 2023 - FY 2027 CAPITAL REQUESTS

Department	Item #	Description	Fund	Category	Original Need/Request FY 2023	Capital Improvement Program					Asset Management Prog. (AMP)
						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Assessor	1	Assessor Structure Photos	210	Major	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	
<b>Department Total</b>					<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Alternative	2	Guardian Tracker-Performance Documentation	210	Minor	1,562	1,562	-	-	-	-	
Sentencing	3	Computer Monitor Replacement	210	Minor	2,900	-	-	-	-	-	
	4	Nemo-Q/Kiosk (ARPA Funding)	210	Major	20,195	-	-	-	-	-	
	5	Lexipol-Policy	210	Major	10,447	10,447	-	-	-	-	
	6	Drager Drug Test System	210	Major	7,114	7,114	-	-	-	-	
	7	Ammunition & Firearms	210	Major	5,154	5,154	-	-	-	-	
<b>Department Total</b>					<b>\$ 47,372</b>	<b>\$ 24,277</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Courts		Expansion of courthouse - Restricted Fund (Costs TBD)	210	Major	-	-	-	250,000	-	-	
	8	Intercom System	210	Major	30,000	30,000	-	-	-	-	
	9	Intercom System - (Paid through GF restricted funds)	210	Major	(15,000)	(15,000)	-	-	-	-	
<b>Department Total</b>					<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	
PW / Facilities		<b>Multi year HVAC replacement</b>									
	10	Juvenile Courts / Detention HVAC controls	340	Major	130,610	130,610	-	-	-	-	AMP
	11	Juvenile Courts	340	Major	667,000	340,000	-	-	-	-	AMP
	12	Community Center Rooftop Units	340	Major	1,000,000	1,000,000	1,000,000	1,000,000	-	-	AMP
		Health Roof top units and VAV boxes	340	Major	-	-	730,972	-	-	-	AMP
		Senior Center rooftop units	340	Major	-	-	-	601,940	-	-	AMP
		Fuji Park Exhibit Hall AHU-1,2,3,4,MUA-1,2,3	340	Major	-	-	-	607,525	-	-	AMP
		Northgate Rooftop units	340	Major	-	-	-	-	-	206,512	AMP
		Northgate Rooftop units	340	Major	-	-	-	-	-	206,512	AMP
		Golf Course Club house	340	Major	-	-	-	-	95,774	-	AMP
		Children's Museum	340	Major	-	-	-	-	557,106	-	AMP
		City Hall	340	Major	-	-	-	-	47,001	-	AMP
		Fire Station 51 Cooling Tower	340	Major	-	-	-	-	150,000	-	AMP
		PSC Jail ventilation systems	340	Major	-	-	-	-	142,428	-	AMP
		Fire Station 52 main building	340	Major	-	-	-	-	-	95,774	AMP
		Library Lower	340	Major	-	-	-	-	-	166,562	AMP
		<b>Multi year asphalt replacement</b>									
	13	Aquatic Facility	340	Major	215,000	215,000	-	-	-	-	AMP
	14	Corporate Yard Parking Lot	340	Major	515,000	515,000	-	-	-	-	AMP
		Juvenile Probation	340	Major	-	-	89,500	-	-	-	AMP
		MAC Crack Seal and Slurry Seal	340	Major	-	-	18,188	-	-	-	AMP
		Community Center East	340	Major	-	-	-	225,000	-	-	AMP
		Sheriff's Admin.	340	Major	-	-	-	-	250,000	-	AMP
		Centennial Park	340	Major	-	-	-	610,516	-	-	AMP
	15	City Wide slurry seal and restriping multi. year	340	Major	400,000	400,000	200,000	200,000	200,000	200,000	AMP
		<b>Multi year Carpet/Flooring Replacement</b>									
	16	Parks Building 7	210	Major	65,000	-	-	-	-	-	AMP
	17	Fuji Park Hall Entry & Restroom	210	Major	10,950	10,950	-	-	-	-	AMP
	18	PSC and JAIL	210	Major	98,670	98,670	-	-	-	-	AMP
		Health	210	Major	-	-	109,250	-	-	-	AMP
		Community Center	210	Major	-	-	-	62,472	-	-	AMP
		Senior Center	210	Major	-	-	-	58,000	-	-	AMP
		Aquatic Center	210	Major	-	-	-	-	15,068	-	AMP
		Eagle Valley Golf Course	210	Major	-	-	-	-	65,000	-	AMP
		Northgate	210	Major	-	-	-	-	-	278,952	AMP
		<b>Multi year Roofing</b>									
	19	Juvenile Courts	340	Major	575,000	575,000	-	-	-	-	AMP
	20	Eagle Valley Golf Course Club House	340	Major	75,000	75,000	-	-	-	-	AMP
	21	Eagle Valley Golf Course Pavillion	340	Major	25,000	25,000	-	-	-	-	
	22	Kids Klub	340	Major	31,625	31,625	-	-	-	-	AMP
	23	Sheriff's patios	340	Major	70,000	70,000	-	-	-	-	AMP
	24	Fuji Hall	340	Major	132,250	132,250	-	-	-	-	AMP
	25	CC Trap & gun club	340	Major	65,000	65,000	-	-	-	-	AMP

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						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>PW / Facilities, Multi Year Roofing (Cont.)</b>											
		Northgate Complex	210	Major	-	-	373,750	-	-	-	AMP
		Edmonds	210	Major	-	-	185,000	-	-	-	AMP
		Edmonds coating	210	Major	-	-	35,000	-	-	-	
		Radio Control Fields building	210	Major	-	-	35,000	52,200	-	-	AMP
		Centennial park Maintenance shed	210	Major	-	-	10,000	-	-	-	
		Centennial park restroom	210	Major	-	-	-	-	50,000	-	AMP
		Cenntenial park tennis Gazibo	210	Major	-	-	-	-	-	15,000	
		Cenntenial park tennis restroom	210	Major	-	-	-	-	-	20,000	
		Eagle Valley Golf Course Cart barn	210	Major	-	-	100,000	-	-	-	AMP
		Eagle Valley Golf Course Maintenance shop	210	Major	-	-	-	75,000	-	-	AMP
		Governor's Field	210	Major	-	-	-	287,500	-	-	AMP
		Governor's Field Batting Cage Shop	210	Major	-	-	-	75,000	-	-	
		CC. Trap Club	210	Major	-	-	-	62,200	-	-	AMP
		Rifle Range	210	Major	-	-	-	72,000	-	-	AMP
		Senior Center Shingle	210	Major	-	-	-	190,000	-	-	AMP
		Community Center	210	Major	-	-	-	-	850,000	-	AMP
		BRIC	210	Major	-	-	-	-	75,000	-	AMP
		Health Flat Roof	210	Major	-	-	-	-	150,000	-	
		Pool Upper Reroof	210	Major	-	-	-	-	-	800,000	AMP
		<b>Multi year Paint/Block Seal</b>									
	26	City Hall exterior	210	Major	57,500	57,500	-	-	-	-	AMP
	27	Community Center exterior	210	Major	79,695	79,695	-	-	-	-	AMP
		Cemetery	210	Major	-	-	16,289	-	-	-	AMP
		CC Trap Club	210	Major	-	-	29,900	-	-	-	AMP
		Community Center Interior	210	Major	-	-	148,350	-	-	-	AMP
		Fuji Park	210	Major	-	-	-	76,000	-	-	AMP
		Mills Park Train station	210	Major	-	-	-	35,000	-	-	AMP
		Fire Station 51 Interior & Exterior	210	Major	-	-	-	54,187	56,925	-	AMP
		Governor's Field	210	Major	-	-	-	-	80,000	-	AMP
		Northgate	210	Major	-	-	-	-	-	85,551	AMP
		<b>Multi year Elevator Upgrades/Rebuilds</b>									
	28	PSC Jail	210	Major	121,450	121,450	-	-	-	-	AMP
		Library	210	Major	-	-	179,400	-	-	-	AMP
		Childrens Museum	210	Major	-	-	-	226,940	-	-	AMP
		<b>Multi year Generator Replacement/Upgrade</b>									
	29	Fleet (new)	210	Major	345,000	345,000	-	-	-	-	
		Health	210	Major	-	-	225,000	-	-	-	AMP
		City Hall	210	Major	-	-	-	232,000	-	-	AMP
		<b>Multi year Misc Repairs/Upgrades</b>									
	30	Card lock system repair supplies (boards)	210	Major	30,000	30,000	10,000	10,000	10,000	10,000	AMP
	31	Fleet Tire And Welding Shop	210	Major	260,000	260,000	-	-	-	-	
	32	City Hall Restrooms remodel	210	Major	65,000	65,000	-	-	-	-	AMP
	33	Fire Station 54 roll up doors	210	Major	28,500	28,500	-	-	-	-	AMP
	34	Parks Building 7 Card lock system 10 doors	210	Major	33,000	33,000	-	-	-	-	
	35	Health Services Hot Water storage Tanks	210	Major	65,000	65,000	-	-	-	-	AMP
	36	Public Works Building C&D roll up door openers	210	Major	24,750	24,750	-	-	-	-	
	37	City Hall Fire / burg alarm replacement	210	Major	33,350	33,350	-	-	-	-	AMP
	38	Senior Center Kitchen Floor	210	Major	325,000	325,000	-	-	-	-	AMP
	39	Golf Course Glass doors replacement	210	Major	30,000	30,000	-	-	-	-	AMP
	40	Juvenile Detention windows	210	Major	22,000	22,000	-	-	-	-	
	41	Mills Park Pavilion A&B posts	210	Major	60,000	60,000	60,000	-	-	-	AMP
	42	PSC Uninterrupted Power Supply 2nd floor	210	Major	65,000	65,000	-	-	-	-	AMP
	43	Fire Station 51 kitchen cabinets/remodel	210	Major	275,000	125,000	-	-	-	-	AMP
	44	Fire Station 52 kitchen cabinets/ remodel	210	Major	125,000	75,000	-	-	-	-	AMP
	45	Governors Field Maintenance building replacement	210	Major	225,000	225,000	-	-	-	-	AMP
	46	Governors Field Announcers building replacement (3)	210	Major	100,000	100,000	-	-	-	-	AMP

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						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>PW / Facilities (Cont.) - Multi year Misc. Repairs/Upgrades</b>											
		BRIC mortar Joints repair	210	Major	-	-	36,400	-	-	-	AMP
		Public Works RestRoom Stall upgrade	210	Major	-	-	50,000	-	-	-	AMP
		FS51 replace condenser pump P2A	210	Major	-	-	7,500	-	-	-	AMP
		Health Replace Exhaust Fans #1,2,3,4,5,6,7,10,11	210	Major	-	-	33,100	-	-	-	AMP
		PSC Jail Suspended Ceiling Kitchen	210	Major	-	-	22,500	-	-	-	AMP
		Golf Course Gypsum board Ceilings	210	Major	-	-	271,975	-	-	-	AMP
		Public Works Building "A" fire alarm	210	Major	-	-	88,292	-	-	-	AMP
		PSC Jail Door hardware replacement FCA DM23	210	Major	-	-	150,000	-	-	-	AMP
		Aquatic Facility main pump	210	Major	-	-	31,546	-	-	-	AMP
		Aquatic Facility Slide Stairs Replacement	210	Major	-	-	126,163	-	-	-	
	47	Aquatic Facility piping	210	Major	80,000	80,000	-	-	-	-	AMP
		Children's Museum Hot water heater	210	Major	-	-	-	6,500	-	-	AMP
		Children's Museum Fire Alarm system	210	Major	-	-	-	244,739	-	-	AMP
		Community Center Fire alarm system Panel	210	Major	-	-	-	363,910	-	-	AMP
		Juvenile Detention door lock hardware replacement	210	Major	-	-	-	75,000	-	-	AMP
		Aquatic remove co-gen	210	Major	-	-	-	-	120,000	-	
		Fuji Park and Sewer lift pumps/controls	210	Major	-	-	-	-	154,440	-	AMP
		Golf course lighting Clubhouse	210	Major	-	-	-	-	58,084	-	AMP
		Centennial Park site lighting	210	Major	-	-	-	-	260,504	-	AMP
		PSC JAIL Laundry Exhaust system	210	Major	-	-	-	-	102,557	-	AMP
		Children's Museum window repairs / replacem	210	Major	-	-	-	-	-	409,688	AMP
		Children's Museum lighting replacement interior	210	Major	-	-	-	-	-	235,205	AMP
<b>Multi year Fire Sprinkler System Repairs</b>											
	48	Fire Sprinkler System repairs	210	Major	25,000	25,000	40,000	25,000	40,000	30,000	AMP
	49	Golf Course fire sprinkler system replacement	210	Major	222,193	222,193	-	-	-	-	AMP
		Fuji Park Horse barn Fire Sprinkler System Rplmt	210	Major	-	-	225,000	110,309	-	-	
		Community Center Fire Sprinkler System pipe	210	Major	-	-	-	-	-	379,620	AMP
	50	<b>FCA Deferred Maintenance Multi Year</b>	210	Major	400,000	400,000	200,000	200,000	200,000	200,000	AMP
	51	<b>Custodial Equipment</b>	210	Major	30,045	30,045	29,661	29,559	32,079	30,495	
	52	<b>New FireStation/EOC/Dispatch/IT</b>	210	Major	1,500,000	1,500,000	-	-	-	-	
	53	<b>Deferred Maintenance - Per Asset Management Plan</b>			19,287,758	-	-	-	-	-	AMP
		<b>Break-Fix</b>	210	Major	261,409	261,409	-	-	-	-	
		<b>Department Total</b>			<b>\$ 28,252,755</b>	<b>\$ 8,372,997</b>	<b>\$ 4,867,736</b>	<b>\$ 5,868,497</b>	<b>\$ 3,761,966</b>	<b>\$ 3,369,871</b>	
<b>Health</b>	54	Computer set ups for (2 ARPA funded FTE's)	210	Minor	3,760	-	-	-	-	-	
		IT Infrastructure after Vitality vacates	210	Major	-	-	12,400	-	-	-	
	55	Permanent Front Desk Barrier (ARPA Funding)	210	Major	40,000	-	-	-	-	-	
	56	900 E. Long Monument Sign	210	Major	19,980	19,980	-	-	-	-	
	57	900 E. Long Repair Building Signage	210	Major	12,180	12,180	-	-	-	-	
		<b>Department Total</b>			<b>\$ 75,920</b>	<b>\$ 32,160</b>	<b>\$ 12,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Human Resources</b>	58	Computer, dock & monitors for HR Manager	210	Minor	2,654	-	-	-	-	-	
	59	Cubicle for HR Manager	210	Major	7,018	-	-	-	-	-	
		Classification and/or Compensation Study	210	Major	-	-	-	75,000	75,000	-	
		<b>Department Total</b>			<b>\$ 7,018</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	
<b>Juvenile</b>	60	Booking Room Camera	210	Minor	999	999	-	-	-	-	
	61	Juvenile Room Glass Replacement	210	Minor	1,085	1,085	-	-	-	-	
	62	Walk Through Metal Detector	210	Minor	3,046	3,046	-	-	-	-	
	63	Classroom/Meeting Room Chairs	210	Minor	1,674	1,674	-	-	-	-	
	64	Control Room Glass Replacement	210	Major	5,455	5,455	-	-	-	-	
		Juvenile Detention Building Design/Construction	340	Major	-	-	-	-	1,717,400	15,421,000	
	65	New Refrigerator	210	Major	5,559	5,559	-	-	-	-	
	66	Room Check Devices	210	Major	5,000	5,000	-	-	-	-	
	67	Detention Security Cameras	210	Major	55,228	55,228	-	-	-	-	
	68	Probation Security Cameras	210	Major	47,265	47,265	-	-	-	-	
	69	Renovation Design of Juvenile Facility	210	Major	75,000	40,000	-	-	-	-	
	70	Padded Room	210	Major	24,393	24,393	-	-	-	-	
		<b>Department Total</b>			<b>\$ 224,704</b>	<b>\$ 189,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,717,400</b>	<b>\$ 15,421,000</b>	

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						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Information</b>	71	Computer for Network Analyst Position	210	Minor	\$ 3,950	\$ 3,950	\$ -	\$ -	\$ -	\$ -	
<b>Technology</b>	72	Computer for System Administrator Position	210	Minor	3,950	-	-	-	-	-	
	73	Backup Infrastructure	210	Major	250,000	250,000	-	-	-	-	
	74	Network Infrastructure Modernization	210	Major	338,000	338,000	-	-	-	-	
	75	Spectrum - Phone Upgrade Installation	210	Major	11,076	11,076	-	-	-	-	
		<b>Department Total</b>			<b>\$ 606,976</b>	<b>\$ 603,026</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Public Works - Landfill</b>	76	Reconstruct Retention Pond & South Monitoring Well	210	Major	100,000	100,000	-	-	-	-	
	77	Public Waste Tipping Pad	210	Major	1,100,000	950,000	1,100,000	500,000	-	-	
	78	Future Site Expansion Investigation & Design	210	Major	150,000	150,000	150,000	250,000	250,000	250,000	
	79	Vehicle Replacement Program	210	Major	975,000	975,000	435,000	920,000	865,000	1,175,000	
	80	Post Closure Costs 10%		Major	268,641	268,641	260,000	260,000	260,000	260,000	
	81	Landfill Vehicle Purchase - New Supervisor	210	Major	55,000	55,000	-	-	-	-	
		<b>Department Total</b>			<b>\$ 2,648,641</b>	<b>\$ 2,498,641</b>	<b>\$ 1,945,000</b>	<b>\$ 1,930,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,685,000</b>	
<b>Parks &amp; Recreation /</b>	82	AEDs for Park Rangers	210	Minor	2,500	2,500	-	-	-	-	
	83	Backstops/Dugout Fencing	210	Minor	4,999	4,999	-	-	-	-	
	84	IPads for Sports Staff	210	Minor	2,400	2,400	-	-	-	-	
	85	Hand Held Radios	210	Minor	3,600	3,600	-	-	-	-	
	86	Lightning Detector	210	Minor	1,000	1,000	-	-	-	-	
	87	Fencing-Lone Mtn Cemetery	210	Minor	4,999	4,999	-	-	-	-	
	88	Tampers	210	Minor	3,250	3,250	-	-	-	-	
	89	Tool Replacement	210	Minor	4,999	4,999	-	-	-	-	
	90	Special Events Generators	210	Minor	2,480	2,480	-	-	-	-	
	91	Disc Golf Course Materials, Supplies & Tools	210	Minor	4,999	4,999	-	-	-	-	
	92	Flagpole	210	Minor	3,000	3,000	-	-	-	-	
	93	Cart Path Replacement Eagle Valley Golf Course	210	Major	75,000	75,000	75,000	75,000	75,000	75,000	
	94	Computers for Parks FTE (6 requested, recommending 2)	210	Major	10,000	2,000	-	-	-	-	
	95	Parks Office Renovation	210	Major	50,000	-	50,000	-	-	-	
	96	Centennial Park Tennis Courts Rehab	210	Major	660,000	-	-	-	-	-	
	97	Asphalt Pathways	210	Major	250,000	250,000	250,000	250,000	250,000	-	
	98	Concrete Path Replacement-Carriage Square	210	Major	75,000	75,000	150,000	150,000	150,000	-	
	99	Sport Court Resurface-John Mankins Park	210	Major	25,000	25,000	-	-	-	-	
		Secondary Access Design-Pete Livermore Sports Complex	210	Major	-	-	50,000	-	-	-	
	100	UTVs	210	Major	32,200	32,200	16,480	16,480	16,480	-	
	101	L-Edgers	210	Major	5,645	5,645	-	-	-	-	
	102	Sod Cutter	210	Major	5,950	5,950	-	-	-	-	
	103	Quads	210	Major	31,630	31,630	-	-	-	-	
	104	Park Ranger Truck Wraps	210	Major	8,030	-	-	-	-	-	
	105	Bathroom Replacements	210	Major	225,000	-	250,000	250,000	250,000	250,000	
		<b>Department Total</b>			<b>\$ 1,491,681</b>	<b>\$ 540,651</b>	<b>\$ 841,480</b>	<b>\$ 741,480</b>	<b>\$ 741,480</b>	<b>\$ 325,000</b>	
<b>Sheriff</b>	106	Dispatch Center Conference/Break Room Remodel	210	Major	7,942	7,942	-	-	-	-	
	107	Bolawrap Remote Restraint Device	210	Major	53,756	53,756	-	-	-	-	
	108	Safety Padding	210	Major	24,680	24,680	-	-	-	-	
	109	Camera Project Monitors	210	Major	6,891	6,891	-	-	-	-	
	110	CSI Vehicle	210	Major	74,593	74,593	-	-	-	-	
	111	Computer Forensics	210	Major	36,289	36,289	-	-	-	-	
	112	Forensics Lab Improvements	210	Major	23,300	23,300	-	-	-	-	
	113	Genesis Key Watcher Replacement	210	Major	17,820	17,820	-	-	-	-	
	114	Jail Kitchen Appliances	210	Major	102,704	102,704	-	-	-	-	
	115	K9 Rifle Program	210	Major	9,228	9,228	-	-	-	-	
	116	LPR Intelligence Led Policing	210	Major	148,500	148,500	-	-	-	-	
	117	Pickup truck for Behavioral Health Peace Officer	210	Major	65,000	65,000	-	-	-	-	
	118	SET Hazardous Materials Trailer	210	Major	18,386	-	-	-	-	-	
	119	TruNarc Handheld Narcotics Analyzer	210	Major	29,640	29,640	-	-	-	-	
	120	Virtual Reality Range Training	210	Major	62,000	62,000	-	-	-	-	
	121	Bearcat G3	210	Major	286,453	286,453	-	-	-	-	
		<b>Department Total</b>			<b>\$ 967,182</b>	<b>\$ 948,796</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

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						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Fire</b>											
	122	SCBA Grant Match 10% and Components	210	Major	239,751	239,751	1,200,000	-	-	-	
	123	PPE Extractor Washers - (Grant Funded)	275	Major	16,900	-	-	-	-	-	
		Fire Station 51 Kitchen Remodel	210	Major	-	-	156,850	-	-	-	
		Concrete Pad, Shade Cover USAR Area PW ST52	210	Major	-	-	35,000	-	-	-	
		Life Fire Simulator	210	Major	-	-	55,000	-	-	-	
		Interior painting	210	Major	-	-	8,500	-	-	-	
		SCBA Maint Equipment & Training	210	Major	-	-	18,000	-	-	-	
		Brothers in Battle 2 Day Class	210	Major	-	-	11,000	-	-	-	
		PLYMO @52 Exhaust Tubes in garage	210	Major	-	-	8,500	-	-	-	
		Fire Station 52 Remodel	210	Major	-	-	406,000	-	-	-	
		53 Office Upgrade	210	Major	-	-	9,000	-	-	-	
		Medic Office Remodel Machabee	210	Major	-	-	6,500	-	-	-	
		Landscape - Zeroscape (lawn removal)	210	Major	-	-	23,000	-	-	-	
		Station 52 Storage - metal building	210	Major	-	-	19,000	-	-	-	
		Rear Resurface 53	210	Major	-	-	28,000	-	-	-	
		Fire Station 53 Expansion and Remodel	210	Major	-	-	-	428,000	-	-	
		HVAC Upgrades	210	Major	-	-	-	57,000	-	-	
		Station 51 Admin Parking Lot Resurface	210	Major	-	-	-	41,000	-	-	
		<b>Department Total</b>			<b>\$ 256,651</b>	<b>\$ 239,751</b>	<b>\$ 1,984,350</b>	<b>\$ 526,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Fleet Services</b>											
<b>Vehicle Replacement Program</b>		Assessor	210	Major	-	-	-	35,000	-	-	
		Community Development	210	Major	-	-	-	-	15,000	-	
	124	Fire	210	Major	1,355,000	1,355,000	210,000	695,000	1,280,000	195,000	
	125	Carryforward Capital for Prior Year Refurbish	210	Major	(560,000)	(560,000)	-	-	-	-	
		Health Department	210	Major	-	-	40,000	-	-	50,000	
	126	Juvenile Probation	210	Major	90,000	90,000	-	50,000	50,000	55,000	
	127	Library	210	Major	40,000	40,000	-	-	-	-	
	128	Parks Department	210	Major	415,000	415,000	615,000	405,000	455,000	295,000	
	129	Building Maintenance	210	Major	60,000	60,000	65,000	163,000	-	-	
		Recreation	210	Major	-	-	40,000	45,000	-	-	
	130	Sheriff Department	210	Major	615,000	615,000	510,000	532,000	555,000	465,000	
<b>Radio Program</b>	131	Subscriber Radio Replacement	210	Major	545,845	545,845	-	-	-	-	
		<b>Department Total</b>			<b>\$ 2,560,845</b>	<b>\$ 2,560,845</b>	<b>\$ 1,480,000</b>	<b>\$ 1,925,000</b>	<b>\$ 2,355,000</b>	<b>\$ 1,060,000</b>	
		<b>TOTAL GENERAL FUND</b>			<b>\$ 37,224,745</b>	<b>\$ 16,095,848</b>	<b>\$ 11,130,966</b>	<b>\$ 11,315,977</b>	<b>\$ 10,025,846</b>	<b>\$ 21,860,871</b>	
<b>Transit</b>											
	132	Fleet - Vehicle Replacement Program	225	Major	380,000	380,000	730,000	750,000	385,000	400,000	
	133	Equipment (Bus Stop Improvements)	225	Major	120,000	120,000	200,000	200,000	150,000	120,000	
	134	JAC Bus Stop Solar Lighting	225	Major	306,021	306,021	-	-	-	-	
	135	Rehab/Renovate Admin Facility	225	Major	30,000	30,000	30,000	30,000	30,000	30,000	
		<b>Transit Total</b>			<b>\$ 836,021</b>	<b>\$ 836,021</b>	<b>\$ 960,000</b>	<b>\$ 980,000</b>	<b>\$ 565,000</b>	<b>\$ 550,000</b>	
<b>Parking Enforcement</b>		Fleet - Vehicle Replacement Program	240	Major	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	
		<b>Transit Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Regional Transportation</b>											
	136	College and Research Improvement	250	Major	50,000	50,000	-	-	-	-	
	137	Safety Improvements	250	Major	100,000	100,000	100,000	100,000	100,000	100,000	
	138	Pavement Management Plan - District Projects	250	Major	2,366,000	2,366,000	1,350,000	1,350,000	1,350,000	1,350,000	
	139	DMV Multi Use Path	250	Major	1,630,000	1,630,000	-	-	-	-	
	140	William Street Corridor (Raise Grant)	250	Major	9,300,000	9,300,000	-	-	-	-	
	141	Colorado St. Pavement Project	250	Major	770,307	770,307	-	-	-	-	
		S.Carson/Appion Way Traffic Signal	250	Major	-	-	-	-	-	1,200,000	
		<b>RTC Total</b>			<b>\$ 14,216,307</b>	<b>\$ 14,216,307</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 2,650,000</b>	

FY 2023 - FY 2027 CAPITAL REQUESTS

Department	Item #	Description	Fund	Category	Original Need/Request FY 2023	Capital Improvement Program					Asset Management Prog. (AMP)
						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Quality of Life / Parks	142	Copper Piping Replacement-Aquatic Facility	2545012	Major	50,000	50,000	-	-	-	-	
	143	Electric Infield Groomer-Centennial	2545012	Major	30,510	30,510	-	-	-	-	
	144	Electric UTV Utility Cart	2545012	Major	16,275	16,275	-	-	-	-	
	145	Signage Master Plan	2545012	Major	15,000	15,000	30,000	30,000	30,000	30,000	
	146	Mills Park Building Maintenance	2545046	Major	300,000	300,000	-	-	-	-	
	147	Rifle Range Stair Railings	2545046	Major	21,150	21,150	-	-	-	-	
	148	Aquatic Facility Gym Floor Replacement	2545046	Major	75,000	75,000	-	-	-	-	
	149	Bobcat-QOL Capital Portion	2545046	Major	45,912	45,912	-	-	-	-	
	150	Mini Excavator-QOL Maint Portion	2545046	Major	49,419	49,419	-	-	-	-	
	151	Sweeper	2545046	Major	51,755	51,755	-	-	-	-	
	152	Toro Mower Replacement	2545046	Major	110,000	110,000	-	-	-	-	
	153	LED Lighting-Centennial Tennis Courts	2545046	Major	175,000	175,000	-	-	-	-	
	154	Bobcat-QOL Open Space Portion	2545047	Major	45,912	45,912	-	-	-	-	
	155	Mini Excavator-QOL Open Space portion	2545047	Major	49,419	49,419	-	-	-	-	
	156	Bearbox Trashcans for Trailheads	2545047	Major	7,995	7,995	-	-	-	-	
	157	Cameras for Trailheads	2545047	Major	12,441	12,441	-	-	-	-	
	158	UTV and Trailer	2545047	Major	32,150	32,150	-	-	-	-	
			Fleet - Vehicle Replacement Program	2545047	Major	-	-	65,000	-	55,000	
		Undesignated	25450XX	Major	231,318	231,318	-	-	-	-	
		<b>Streets Total</b>			<b>\$ 1,319,256</b>	<b>\$ 1,319,256</b>	<b>\$ 95,000</b>	<b>\$ 30,000</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>	
Streets Maint.	159	Fleet - Vehicle Replacement Program	256	Major	480,000	480,000	620,000	635,000	710,000	830,000	
	160	New Vehicle (Traffic Systems Foreman)	256	Major	50,000	50,000	-	-	-	-	
		<b>Streets Total</b>			<b>\$ 530,000</b>	<b>\$ 530,000</b>	<b>\$ 620,000</b>	<b>\$ 635,000</b>	<b>\$ 710,000</b>	<b>\$ 830,000</b>	
Residential											
Construction	161	Playground Construction - Blackwells Pond	350	Major	500,000	500,000	-	-	-	-	
		Playground Construction	350	Major	-	-	\$ 100,000	\$ 500,000	\$ 100,000	\$ 500,000	
		<b>Grant Fund Total</b>			<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	
V&T Infrastructure Tax	162	Transportation Infrastructure	253	Major	910,769	910,769	-	-	-	-	
		<b>Grant Fund Total</b>			<b>\$ 910,769</b>	<b>\$ 910,769</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Infrastructure Tax	163	Corridor Improvement Projects	310	Major	1,187,669	1,187,669	-	-	-	-	
		<b>Infrastructure Tax Total</b>			<b>\$ 1,187,669</b>	<b>\$ 1,187,669</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
		<b>General Government Total</b>			<b>\$ 56,724,767</b>	<b>\$ 35,595,870</b>	<b>\$ 14,395,966</b>	<b>\$ 14,910,977</b>	<b>\$ 12,935,846</b>	<b>\$ 26,480,871</b>	
Ambulance	164	Fleet Vehicle Replacement Program	501	Major	\$ 415,000	\$ 415,000	\$ 560,000	\$ 605,000	\$ 305,000	\$ 450,000	
	165	EMS Delivery Study	501	Major	65,000	65,000	-	-	-	-	
	166	NBQ Narc Lock Boxes	501	Major	25,707	25,707	-	-	-	-	
	167	Zoll Auto Pulse	501	Major	64,519	64,519	-	-	-	-	
	168	Butterfly Ultrasound	501	Major	11,292	11,292	-	-	-	-	
		Replacement gurneys	501	Major	-	-	86,797	86,798	86,799	86,800	
		New ambulance equip: replacement vehicles	501	Major	-	-	68,000	90,000	68,000	68,000	
	BLS Additional Unit	501	Major	-	-	45,000	-	-	-		
		<b>Ambulance Total</b>			<b>\$ 581,518</b>	<b>\$ 581,518</b>	<b>\$ 759,797</b>	<b>\$ 781,798</b>	<b>\$ 459,799</b>	<b>\$ 604,800</b>	
Stormwater	169	City-Wide Small Storm Drain Improvements	505	Major	250,000	-	250,000	257,500	265,000	275,000	
	170	Flood Emergency Equipment	505	Major	150,000	-	150,000	150,000	-	-	
	171	Stormwater Fleet	505	Major	505,000	505,000	35,000	15,000	20,000	-	
	172	New Vehicle (1/1/23, New stormwater technician)	505	Major	50,000	50,000	-	-	-	-	
	173	Goni Wash Drainage Basin, Channels, and System (ARPA)	275	Major	100,000	-	-	-	-	-	
	174	Vicee Watershed Access Management	505	Major	150,000	-	-	-	-	-	
	175	Northwest Drainage Improvements (ARPA)	275	Major	700,000	-	9,300,000	10,000,000	-	-	
	176	East William Street Complete Street Project (ARPA)	275	Major	196,000	-	294,000	-	-	-	
		Saliman and Mills Park Drainage Improvements	505	Major	-	-	1,000,000	-	-	-	
		Carmine Street Drainage Improvements	505	Major	-	-	1,100,000	-	-	-	
		Panamint and Merrimac Drainage Improvements	505	Major	-	-	150,000	-	-	-	
		Sean Drive (Baker to Gillis) Drainage Improvements	505	Major	-	-	120,000	-	-	-	

FY 2023 - FY 2027 CAPITAL REQUESTS

Department	Item #	Description	Fund	Category	Original Need/Request FY 2023	Capital Improvement Program					Asset Management Prog. (AMP)
						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Stormwater (Cont.)</b>		Downtown System Replacement and Rehabilitation	505	Major	-	-	-	600,000	-	-	
		A & B Drainage Basins, Channels, and System	505	Major	-	-	-	1,500,000	-	-	
		N Carson Street Drainage Improvements	505	Major	-	-	-	450,000	-	-	
		Empire System Drainage Improvements	505	Major	-	-	-	300,000	800,000	-	
		Airport Road West Area Drainage Improvements	505	Major	-	-	-	-	350,000	-	
		Rand Avenue Drainage Improvements	505	Major	-	-	-	-	600,000	-	
		Voltaire Canyon Channel and System Improvements	505	Major	-	-	-	-	1,000,000	1,500,000	
		Goni Drainage Basin	505	Major	-	-	-	-	-	1,800,000	
		<b>Stormwater Total</b>			<b>\$ 2,101,000</b>	<b>\$ 555,000</b>	<b>\$ 12,399,000</b>	<b>\$ 13,272,500</b>	<b>\$ 3,035,000</b>	<b>\$ 3,575,000</b>	
<b>Water</b>	177	Well Rehabilitation/Replacement Program	520	Major	200,000	200,000	400,000	200,000	225,000	225,000	
		Water Line Replacement/Rehabilitation Program	520	Major	-	-	-	1,950,000	1,950,000	1,850,000	
	178	East William Complete Street Project	520	Major	1,040,000	1,040,000	1,560,000	-	-	-	
		Tank Maintenance Program	520	Major	-	-	300,000	-	325,000	325,000	
		Emergency Generator Program	520	Major	-	-	-	250,000	-	-	
	179	Replacement Pumps Motor Program	520	Major	150,000	150,000	150,000	150,000	175,000	175,000	
	180	Fleet Replacement Program	520	Major	265,000	265,000	475,000	210,000	270,000	255,000	
		Equipment Repair and Maintenance Program	520	Major	-	-	-	25,000	25,000	25,000	
	181	Communications-Fiber-SCADA	520	Major	75,000	75,000	-	70,000	70,000	-	
	182	Facility Improvements	520	Major	75,000	75,000	75,000	50,000	50,000	50,000	
	183	Pressure Reducing Stations	520	Major	125,000	125,000	-	75,000	75,000	300,000	
		Arsenic Treatment Plant	520	Major	-	-	-	225,000	-	-	
		Booster Stations	520	Major	-	-	-	640,000	-	-	
	184	Water Right Acquisitions	520	Major	200,000	200,000	200,000	300,000	300,000	300,000	
		<b>Water Total</b>			<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 3,160,000</b>	<b>\$ 4,145,000</b>	<b>\$ 3,465,000</b>	<b>\$ 3,505,000</b>	
<b>Wastewater</b>	185	Wastewater Line Replacement/Rehabilitation Program	510	Major	1,663,685	1,663,685	1,304,528	2,500,000	2,575,000	2,655,000	
	186	Communications-Fiber/SCADA	510	Major	40,000	40,000	40,000	41,000	42,500	44,000	
		Lift Station Reconstruction/Expansion	510	Major	-	-	500,000	-	-	-	
	187	Equipment Repair and Maintenance WRRF/Lines	510	Major	360,000	360,000	300,000	360,000	370,000	380,000	
	188	Facility Repair and Maintenance WRRF/Lines	510	Major	175,000	175,000	175,000	180,000	185,000	191,000	
	189	Fleet Replacement Program	510	Major	190,000	190,000	160,000	560,000	95,000	-	
	190	Groundwater Protection-Wastewater Maintenance	510	Major	50,000	50,000	50,000	51,000	52,500	54,000	
	191	Reuse-Distribution System Rehabilitation Program	510	Major	250,000	250,000	650,000	1,108,000	-	-	
	192	Williams Street Sewer Rehabilitation	510	Major	826,315	826,315	1,239,472	-	-	-	
	193	Headworks-Screw Pump Rehabilitation	510	Major	182,000	182,000	-	-	-	-	
		Dewatering System Upgrades and Rehabilitation	510	Major	-	-	126,000	-	-	-	
		Primary Clarifier #2 Rehabilitation	510	Major	-	-	-	792,000	-	-	
		Odor Control Upgrades	510	Major	-	-	-	-	500,000	500,000	
		Facility Plan Update	510	Major	-	-	250,000	-	-	-	
	194	Warehousing and bathroom upgrades WRRF	510	Major	800,000	800,000	-	-	-	-	
	195	Septic Conversion Program	510	Major	1,000,000	1,000,000	-	-	1,500,000	-	
		<b>Sewer Total</b>			<b>\$ 5,537,000</b>	<b>\$ 5,537,000</b>	<b>\$ 4,795,000</b>	<b>\$ 5,592,000</b>	<b>\$ 5,320,000</b>	<b>\$ 3,824,000</b>	
<b>Cemetery</b>		Vehicle Fleet Replacement Program	530	Major	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	
		<b>Ambulance Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Fleet - Radio Prog.</b>	196	Radio System Replacement for NSRS	560	Major	154,855	154,855	-	-	-	-	
	197	New Vehicle - Radio program	560	Major	65,000	65,000	-	-	-	-	
	198	Vehicle Fleet Replacement Program	560	Major	50,000	50,000	90,000	190,000	70,000	-	
		<b>Ambulance Total</b>			<b>\$ 269,855</b>	<b>\$ 269,855</b>	<b>\$ 90,000</b>	<b>\$ 190,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	
		<b>Enterprise Fund Total</b>			<b>\$ 10,619,373</b>	<b>\$ 9,073,373</b>	<b>\$ 21,203,797</b>	<b>\$ 24,051,298</b>	<b>\$ 12,349,799</b>	<b>\$ 11,508,800</b>	
		<b>Grand Total</b>			<b>\$ 67,344,140</b>	<b>\$ 44,669,243</b>	<b>\$ 35,599,763</b>	<b>\$ 38,962,275</b>	<b>\$ 25,285,645</b>	<b>\$ 37,989,671</b>	