

Capital Requests

Department	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	Total	Fund	Project Status
Administration	Freezers for Senior Center	\$14,000					\$14,000	General	New
Administration	Land Acquisition for Affordable Housing Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	General	New
Administration	Senior Bus	\$75,000					\$75,000	General	Modified
Administration	Senior Bus Replacement					\$90,000	\$90,000	General	New
Administration	Senior Center Remodel for Offices	\$130,000					\$130,000	General	New
Court	Copier for Court	\$7,000					\$7,000	Court	New
Court	Court Facility		\$728,000	\$13,891,000			\$1,461,900	Bond	New
Court	Courtroom Audio/Visual System Upgrade	\$60,000					\$60,000	Court Enhancement	New
Development Services	121st Avenue Roadway Improvements (WWTP to Joe R. Ramirez Road Alignment)	\$166,500	\$50,500				\$217,000	HURF	Unmodified
Development Services	Downtown Street Reconstruction		\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000	CDBG	Modified
Development Services	Drainage Improvements at 125th Avenue & Desert Cove Road	\$142,000					\$142,000	HURF	New
Development Services	Drainage Improvements at Dysart Road & Peoria Avenue - Construction Phase	\$420,000					\$420,000	Special Projects	Modified
Development Services	Dysart Road Roadway Widening (North of Cactus Road)	\$336,500					\$336,500	HURF	Unmodified
Development Services	Neighborhood Traffic Calming Program (NTCP)		\$40,000		\$40,000		\$80,000	HURF	Unmodified
Development Services	Roadway Drainage Improvements at 1st Avenue	\$130,000					\$130,000	Special Projects	Unmodified
Development Services	Varney Road Roadway Improvements (129th Avenue to El Mirage Road)	\$196,500	\$52,500				\$249,000	HURF	Unmodified
Financial Services	Finance Copier Replacement			\$9,000			\$9,000	General	Unmodified
Financial Services	Finance Software Replacement					\$1,500,000	\$1,500,000	General	New
Financial Services	Payroll System and Timekeeping system	\$30,000					\$30,000	General	New
Financial Services	Procurement Software	\$18,000					\$18,000	General	New
Fire	Automated Chest Compression System	\$75,000					\$75,000	General	New
Fire	Fire Station Facility			\$1,109,000	\$13,500,000		\$14,609,000	Bond	New
Fire	Ladder Truck				\$1,534,000		\$1,534,000	Bond	New
Fire	Life Pak15 Heart Monitors/Defibrillators	\$80,000					\$80,000	General	New
Fire	Recirculating Water, Engine Training System		\$120,000				\$120,000	Special Projects	New
Fire	Replacement Apparatus - Fire Engine (Split Funded)	\$200,000					\$200,000	General	Modified
Fire	Replacement Apparatus - Fire Engine (Split Funded)	\$600,000					\$600,000	CDBG	Modified
Fire	Replacement Apparatus - Second Fire Engine					\$850,000	\$850,000	General	New
Fire	Replacement Life Pak15 Heart Monitor/Defibrillator		\$40,000				\$40,000	General	New
Fire	Replacement Thermal Imager			\$10,000			\$10,000	General	New
Fire	Replacement Treadmill	\$7,000					\$7,000	General	New
Fire	Vehicle Replacement Program - Fire	\$51,000					\$51,000	General	New
Highways and Streets	HURF Equipment Replacement					\$150,000	\$150,000	HURF	New
Highways and Streets	HURF Message Board Replacement					\$25,000	\$25,000	HURF	New
Highways and Streets	Pavement Management Program	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000	HURF	Modified
Highways and Streets	Pavement Revitalization Program		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	HURF	New
Highways and Streets	Skid Steer Loader and Attachments	\$54,000					\$54,000	HURF	Unmodified
Highways and Streets	Street Sweeper			\$250,000			\$250,000	Special Projects	Unmodified
Human Resources	Human Resources Office Furniture/Equipment	\$30,000					\$30,000	General	New
Human Resources	NeoGov	\$10,500					\$10,500	General	New
Information Technology	Backup Infrastructure Replacement		\$35,000				\$35,000	General	Unmodified
Information Technology	City Hall Server Replacements		\$50,000				\$50,000	General	Unmodified
Information Technology	Council Chambers Audio/Visual Enhancements	\$70,000					\$70,000	General	New
Information Technology	Replacement of 2 Firewalls			\$17,000			\$17,000	General	Unmodified
Information Technology	Storage Area Network Replacement	\$85,000					\$85,000	General	Modified
Information Technology	Wireless LAN (Local Area Network) Controller	\$7,000					\$7,000	General	New
Non-Departmental	Land Purchase Court Facility	\$235,000					\$235,000	General	New
Non-Departmental	Land Purchase Fire Station Facility	\$235,000					\$235,000	General	New

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Non-Departmental	Vehicle Replacement Program - Non-Departmental	\$71,500			\$35,000		\$106,500	General	Unmodified
Police	FireFly Gunshot Sensors	\$252,000					\$252,000	General	New
Police	Locker Room Expansion	\$19,000					\$19,000	General	New
Police	Police Vehicle for Lieutenant	\$65,000					\$65,000	General	New
Police	Police Vehicle for School Resource Officer	\$65,000					\$65,000	General	New
Police	Police Vehicle Radios (6)	\$42,000					\$42,000	General	New
Police	Portable Radio for Lieutenant	\$6,500					\$6,500	General	New
Police	Portable Radio for School Resource Officer	\$6,500					\$6,500	General	New
Police	Records Storage	\$20,500					\$20,500	General	New
Police	Vehicle Replacement Program - Police	\$275,000	\$207,000	\$241,000	\$244,000	\$276,000	\$1,243,000	General	Modified
Public Works	Basketball Court Resurfacing		\$30,000				\$30,000	General	Unmodified
Public Works	Facility Roof Replacement Program					\$50,000	\$50,000	General	Unmodified
Public Works	HVAC Replacement Program	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$155,000	General	Modified
Public Works	Lights for Gentry Park Field			\$200,000			\$200,000	General	Modified
Public Works	Playground Equipment Replacement Pocket Parks					\$60,000	\$60,000	General	New
Public Works	Vehicle Replacement Program - Facilities	\$48,500	\$50,000		\$53,000		\$151,500	General	Unmodified
Public Works	Vehicle Replacement Program - Parks	\$48,500			\$53,000	\$55,000	\$156,500	General	Modified
Wastewater	Collections System Replacement Program	\$125,000	\$125,000				\$250,000	Wastewater	Unmodified
Wastewater	Influent Line Replacement at Water Reclamation Facility	\$450,000					\$450,000	Wastewater	Unmodified
Wastewater	Public Works Facility (Split Funded)	\$134,500	\$1,333,500				\$1,468,000	Wastewater	Modified
Wastewater	Vehicle Replacement Program - Environmental					\$50,000	\$50,000	Wastewater	New
Wastewater	Vehicle Replacement Program - Wastewater		\$50,000				\$50,000	Wastewater	Unmodified
Wastewater	Wastewater Process Equipment Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Wastewater	Modified
Wastewater	Water Reclamation Facility Expansion (Residential Growth)				\$10,000,000		\$10,000,000	Wastewater	Modified
Water	Arsenic Removal System Upgrade/Replacement					\$1,000,000	\$1,000,000	Water	New
Water	Critical Valve Replacement Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Water	Modified
Water	Customer Service Facility	\$704,000					\$704,000	Water	New
Water	Disinfection System Upgrade				\$10,000	\$40,000	\$50,000	Water	Modified
Water	Public Works Facility (Split Funded)	\$134,500	\$1,333,500				\$1,468,000	Water	New
Water	Vehicle Replacement Program - Water	\$48,500	\$50,000	\$51,500	\$53,000	\$110,000	\$313,000	Water	Modified
Water	Water Main Replacement		\$1,250,000				\$1,250,000	Water	Unmodified
Water	Water Production Facility Rehabilitation Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	Water	Modified
Water	Well Site AC Unit Replacement					\$25,000	\$25,000	Water	Unmodified
Water	Well Site Security Improvement Project	\$30,000					\$30,000	Water	New