

Capital Improvement Plan FY2024-FY2029

ACTIVITY #	REQUEST TITLE	FUND	DEPT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
	Replace Digital Signs	General	Administration	\$260,000	\$0	\$0	\$0	\$0	\$260,000
62309	121 st Avenue Roadway Improvements – Additional Design Funding	HURF	Development Services	\$23,000	\$370,000	\$0	\$0	\$0	\$393,000
	A Street, Myer Lane & 119 th Avenue Signing and Striping Improvements	HURF	Development Services	\$82,000	\$0	\$0	\$0	\$0	\$82,000
	City Hall Expansion	General	Development Services	\$587,000	\$5,328,000	\$0	\$0	\$0	\$5,915,000
	ITS Tracer Wire Improvements	General	Development Services	\$89,000	\$0	\$0	\$0	\$0	\$89,000
	Linear Park	Grants	Development Services	\$0	\$0	\$0	\$500,000	\$3,500,000	\$4,000,000
	Police Station Expansion	General	Development Services	\$186,000	\$2,845,000	\$0	\$0	\$0	\$3,031,000
62213	Roadway Drainage Improvements at 1 st Avenue	Wastewater	Development Services	\$250,000	\$0	\$0	\$0	\$0	\$250,000
62308	Varney Road Roadway Improvements – Additional Design Funding	HURF	Development Services	\$50,000	\$0	\$0	\$0	\$0	\$50,000
62707	Finance Software Replacemet	General	Financial Services	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	Decontamination Washer for Self Contained Breathing Apparatus'	General	Fire	\$70,000	\$0	\$0	\$0	\$0	\$70,000
62201	Fire Apparatus (Fire suppression Vehicle) Replacement Program	General	Fire	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
	Fire Training Equipment & Site Improvements	General	Fire	\$42,000	\$0	\$0	\$0	\$0	\$42,000
	Replacement Air Compressor	General	Fire	\$50,000	\$0	\$0	\$0	\$0	\$50,000
62406	Replacement Heart Monitor/Defibrillator	General	Fire	\$0	\$55,000	\$0	\$55,000	\$0	\$110,000
	Self Contained Breathing Equipment Replacement	General	Fire	\$0	\$0	\$0	\$0	\$350,000	\$350,000
	Vehicle Replacement Program (Non-Fire Suppression)	General	Fire	\$52,000	\$0	\$0	\$85,000	\$75,000	\$212,000
	Cactus Road Resurfacing	HURF	Highways and Streets	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000
	Downtown Residential Road Resurfacing	HURF	Highways and Streets	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
	Dysart Road Resurfacing	HURF	Highways and Streets	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
	Grant Funded Lift Vehicle	HURF/Grants	Highways and Streets	\$200,000	\$0	\$0	\$0	\$0	\$200,000
62708	HURF Equipment Replacement	HURF	Highways and Streets	\$150,000	\$0	\$0	\$0	\$0	\$150,000
62501	MAG Funded Street Sweeper	HURF/Grants	Highways and Streets	\$400,000	\$0	\$0	\$0	\$450,000	\$850,000
62115	Neighborhood Traffic Calming Program (NTCP)	HURF	Highways and Streets	\$0	\$40,000	\$0	\$40,000	\$0	\$80,000
62052	Pavement Management Program	HURF	Highways and Streets	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
	Thompson ranch Neighborhood Roadway Mill and Overlay	HURF	Highways and Streets	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	Vehicle Replacement Program - HURF	HURF	Highways and Streets	\$0	\$0	\$0	\$67,000	\$0	\$67,000
	Disaster Recovery Backup Solution	General	Information Technology	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Network Switching Equipment Replacement	General	Information Technology	\$0	\$0	\$210,000	\$0	\$0	\$210,000
62302	Vehicle Replacement Program - Non-Departmental	General	Non-Departmental	\$0	\$0	\$0	\$0	\$48,000	\$48,000

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	Park Improvements	General	Parks	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
	Parks Vehicle	General	Parks	\$53,000	\$0	\$0	\$0	\$0	\$53,000
62704	Playground Equipment Replacement	General	Parks	\$0	\$0	\$80,000	\$80,000	\$80,000	\$240,000
62036	Vehicle Replacement Program - Parks	General	Parks	\$0	\$62,000	\$64,000	\$0	\$68,000	\$194,000
	Crime Scene Vehicle	General	Police	\$0	\$130,000	\$0	\$0	\$0	\$130,000
	Expanded Covered Secured Impounded Vehicle Parking	General	Police	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Police Vehicle for Lieutenant	General	Police	\$80,000	\$0	\$0	\$0	\$0	\$80,000
	Upgraded Records Management System	General	Police	\$600,000	\$85,000	\$90,000	\$95,000	\$100,000	\$970,000
62040	Vehicle Replacement Program – Police	General	Police	\$265,000	\$268,000	\$300,000	\$314,000	\$352,000	\$1,499,000
62103	Vehicle Replacement Program - Facilities	General	Public Works	\$0	\$62,000	\$0	\$0	\$68,000	\$130,000
62227	Collections System Replacement Program	Wastewater	Wastewater	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
62079	Wastewater Process System Improvements	Wastewater	Wastewater	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	WRF Air Scrubber Replacement	Wastewater	Wastewater	\$0	\$600,000	\$0	\$600,000	\$0	\$1,200,000
	WRF Disinfection Feed System	Wastewater	Wastewater	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	WRF Equalization Basin, Controls, and Air Scrubber	Wastewater	Wastewater	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
	WRF Equipment & Materials Building	Wastewater/Water	Wastewater	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	WRF Facility Remodel	Wastewater	Wastewater	\$0	\$119,000	\$0	\$0	\$0	\$119,000
	WRF Generator Replacement	Wastewater	Wastewater	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	WRF Solar Power Project (Placeholder)	Wastewater	Wastewater	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Alto Well Site Discharge Pipe Replacement	Water	Water	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Commercial Meter Bypass Project	Water	Water	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	Residential & Commercial Meter Replacement Project	Water	Water	\$825,000	\$7,675,000	\$0	\$0	\$0	\$8,500,000
	Rockwood Well site Discharge Pipe Replacement	Water	Water	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	Thompson Ranch Well Site Discharge Pipe Replacement	Water	Water	\$0	\$175,000	\$0	\$0	\$0	\$175,000
62068	Vehicle Replacement Program – Water	Water	Water	\$60,000	\$62,000	\$64,000	\$67,000	\$69,000	\$322,000
62065	Water Production Facility Rehabilitation Program	Water	Water	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000
62228	Water System Valve Management Program	Water	Water	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
62076	Well Site Security Improvement Project	Water	Water	\$50,000	\$0	\$0	\$0	\$0	\$50,000
			TOTAL (58)	\$12,234,000	\$24,401,000	\$7,658,000	\$3,903,000	\$13,410,000	\$61,606,000