

## Capital Requests Summary FY2027-2031

REQUEST TITLE	DEPT	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Cactus Road Half Street Improvements	Development Services	\$1,187,000	\$1,000,000	\$0	\$0	\$0	\$2,187,000
City Hall Renovations	Development Services	\$745,000	\$0	\$0	\$0	\$0	\$745,000
Thompson Ranch Road Valley Gutter Removal	Development Services	\$342,000	\$0	\$0	\$0	\$0	\$342,000
Fire Apparatus (Fire Suppression Vehicle) Replacement Program	Fire	\$0	\$1,380,000	\$0	\$0	\$0	\$1,380,000
Cactus Road Resurfacing	Highways and Streets	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
MAG Funded Street Sweeper	Highways and Streets	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Pavement Management Program	Highways and Streets	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Core Network Switch Replacement - City Hall	Information Technology	\$0	\$112,000	\$0	\$0	\$0	\$112,000
MDC Replacements	Information Technology	\$0	\$0	\$246,000	\$0	\$0	\$246,000
Network Switching Equipment Replacement	Information Technology	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Security Camera Network Video Recorder Replacement	Information Technology	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Storage Area Network (SAN) Replacement	Information Technology	\$0	\$0	\$0	\$110,000	\$0	\$110,000
Park Improvements	Parks	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$18,000,000
Park Security Improvements	Parks	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Playground Equipment Replacement	Parks	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Sundial IV Park Renovation	Parks	\$65,000	\$650,000	\$0	\$0	\$0	\$715,000
Vehicle Replacement Program	Police	\$515,000	\$439,000	\$436,000	\$564,000	\$665,000	\$2,619,000
Original Town Site - ADA, Stormwater, and Roadway Improvements	Public Works	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Collections System Replacement Program	Wastewater	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Wastewater Process System Improvements	Wastewater	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
WRF Equalization Basin, Controls, and Air Scrubber	Wastewater	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
WRF Centrifuge Replacement	Wastewater	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
WRF Influent Line Replacement	Wastewater	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Water Production Facility Rehabilitation Program	Water	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Water System Valve Management Program	Water	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	<b>TOTAL</b>	<b>\$14,204,000</b>	<b>\$10,631,000</b>	<b>\$13,182,000</b>	<b>\$7,774,000</b>	<b>\$4,815,000</b>	<b>\$50,606,000</b>