

Capital Improvement Plan FY2025-FY2029

ACTIVITY #	REQUEST TITLE	FUND	DEPT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
62501	Replace Digital Signs	General	Admin	\$260,000	\$0	\$0	\$0	\$0	\$260,000
62309	121 st Avenue Roadway Improvements – Additional Design Funding	HURF	Dev Serv	\$23,000	\$370,000	\$0	\$0	\$0	\$393,000
62502	A Street, Myer Lane & 119 th Avenue Signing and Striping Improvements	HURF	Dev Serv	\$82,000	\$0	\$0	\$0	\$0	\$82,000
62503	City Hall Expansion	General	Dev Serv	\$587,000	\$5,328,000	\$0	\$0	\$0	\$5,915,000
62504	ITS Tracer Wire Improvements	General	Dev Serv	\$89,000	\$0	\$0	\$0	\$0	\$89,000
	Linear Park	Grants	Dev Serv	\$0	\$0	\$0	\$500,000	\$3,500,000	\$4,000,000
62505	Police Station Expansion	General	Dev Serv	\$186,000	\$2,845,000	\$0	\$0	\$0	\$3,031,000
62213	Roadway Drainage Improvements at 1 st Avenue	WW	Dev Serv	\$250,000	\$0	\$0	\$0	\$0	\$250,000
62308	Varney Road Roadway Improvements – Additional Design Funding	HURF	Dev Serv	\$50,000	\$0	\$0	\$0	\$0	\$50,000
62707	Finance Software Replacemet	General	Finance	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
62506	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
62507	Fire Training Equipment & Site Improvements	General	Fire	\$42,000	\$0	\$0	\$0	\$0	\$42,000
62508	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
62509	Vehicle Replacement Program (Non-Fire Suppression)	General	Fire	\$52,000	\$0	\$0	\$85,000	\$75,000	\$212,000
	Cactus Road Resurfacing	HURF	HURF	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000
	Downtown Residential Road Resurfacing	HURF	HURF	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
62510	Dysart Road Resurfacing	HURF	HURF	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
62511	Grant Funded Lift Vehicle	HURF/Grants	HURF	\$200,000	\$0	\$0	\$0	\$0	\$200,000
62512	HURF Equipment Replacement	HURF	HURF	\$150,000	\$0	\$0	\$0	\$0	\$150,000
62513	MAG Funded Street Sweeper	HURF/Grants	HURF	\$400,000	\$0	\$0	\$0	\$450,000	\$850,000
62115	Neighborhood Traffic Calming Program (NTCP)	HURF	HURF	\$0	\$40,000	\$0	\$40,000	\$0	\$80,000
62052	Pavement Management Program	HURF	HURF	\$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	HURF	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	Vehicle Replacement Program - HURF	HURF	HURF	\$0	\$0	\$0	\$67,000	\$0	\$67,000
62514	Disaster Recovery Backup Solution	General	IT	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Network Switching Equipment Replacement	General/WW/Water	IT	\$0	\$0	\$210,000	\$0	\$0	\$210,000
62302	Vehicle Replacement Program - Non-Departmental	General	Non-Dept	\$0	\$0	\$0	\$0	\$48,000	\$48,000
62515	Park Improvements	General	Parks	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
62516	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
62517	Expanded Covered Secured Impounded Vehicle Parking	General	Police	\$150,000	\$0	\$0	\$0	\$0	\$150,000
62518	Police Vehicle for Lieutenant	General	Police	\$80,000	\$0	\$0	\$0	\$0	\$80,000
62519	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	PW	\$0	\$62,000	\$0	\$0	\$68,000	\$130,000
62227	Collections System Replacement Program	WW	WW	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
62079	Wastewater Process System Improvements	WW	WW	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	WRF Air Scrubber Replacement	WW	WW	\$0	\$600,000	\$0	\$600,000	\$0	\$1,200,000
62520	WRF Disinfection Feed System	WW	WW	\$60,000	\$0	\$0	\$0	\$0	\$60,000

TO: Valerie Ojeda, Procurement Specialist, Senior
FROM: Nick Russo, Public Works Director
SUBJECT: Sole Source: James, Cooke & Hobson.
DATE: 8/15/24

Regarding submitted requisition, this purchase is through sole source procurement, as the equipment to be purchased is specialized and proprietary to James, Cooke & Hobson. Per §30.24, no additional quotes are attached.

Grant Stayberg
Western Regional Territory Manager
4109 NE 107th St., Vancouver WA, 98686
Tel +1.503.706.0601

July 1, 2024

Re: Flygt, a Xylem Water Solutions company

To Whom It May Concern,

Xylem Water Solutions, Flygt brand (Flygt) is the manufacturer of Flygt pumps and parts for your water and wastewater processes. All equipment, components and parts associated with your Flygt equipment should originate from Flygt's Factories.

Flygt, A Xylem brand solely uses James, Cooke and Hobson as its only authorized representation/direct distributor in New Mexico, Arizona and parts of Nevada (Clark County) and Texas territories. All inquiries regarding Flygt equipment and parts as well as service should be routed through James, Cooke and Hobson. Below is their contact information.

This letter is in effect through an indefinite period as per their contract. If there are any changes to James, Cooke and Hobson's contract; Flygt a Xylem brand will provide written notice.

James, Cooke & Hobson Inc
3501 E Broadway Rd
Phoenix, AZ 85040
Phone (602) 243-0585

If there are any questions concerning the above statement please feel free to contact me

Sincerely,

Grant Stayberg

Grant Stayberg
Western Regional Territory Manager - Water Utilities