CIP FY 2024-25

Department	GL #	Request Title	Project Total	FY2024-25	FY2025-26	FY2026-27
Airport						
	580-90917	Covered Tie Downs	$250,000	$250,000		
	580-90921	Apron Rehab	$250,000	$250,000		
		Taxilane Rehabilitation	$950,000		$950,000	
		Total Airport Expense	**$1,450,000**	**$500,000**	**$950,000**	**$0**
Constellation & Rodeo Grd						
	750--90912	Rodeo Grounds Trail Upgrades	$30,000	$30,000		
		Total Constellation & Rodeo Grd Exp	**$30,000**	**$30,000**	**$0**	**$0**
Electric Utility						
	510-90912	Jackson/Mohave Overhead/Underground Upgrades	$800,000	$800,000		
		Madison/Lincoln Alley Overhead/Underground Upgrades	$800,000		$800,000	
		La Golondrina Overhead/Underground Upgrades	$400,000		$400,000	
		Adams/Jefferson St Overhead/Underground Upgrades	$800,000			$800,000
		Total Electric Utility Expense	**$2,800,000**	**$800,000**	**$1,200,000**	**$800,000**
Finance						
	105-90934	Folding & Suffing Machine	$20,000	$20,000		
		Total Finance	**$20,000**	**$20,000**	**$0**	**$0**
Fire						
	170/437-90905	Fire Station 751 Remodel ($800 GF $1.4 F437)	$2,200,000	$2,200,000		
	170-90912	Cardiac monitor replacement	$48,000	$48,000		
	170-90908	Type 6 Fire Engine Upfit	$35,000	$35,000		
		Ladder 751 Replacement	$1,500,000		$1,500,000	
		Total Fire Expense	**$3,783,000**	**$2,283,000**	**$1,500,000**	**$0**
Information Technology						
	700-90904	Network Refresh	$25,000	$25,000		
		Mobile data terminals replacements	$17,200		$17,200	
		Total Information Technology	**$42,200**	**$25,000**	**$17,200**	**$0**
Library						
	145-90905	Library Kitchen/Bath/Work Area Remodel	$50,000	$50,000		
		Total Library Expense	**$50,000**	**$50,000**	**$0**	**$0**
Maintenance Shop						
	600-90912	Hose Machine	$10,000	$10,000		
		Forklift	$50,000		$50,000	
		Shade Structure	$180,000		$180,000	
		Total Maintenance Shop Expense	**$240,000**	**$10,000**	**$230,000**	**$0**

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Department	GL #	Request Title	Project Total	FY2024-25	FY2025-26	FY2026-27
Parks & Facilities						
	700-90902	Pool Re-surface	$250,000	$250,000		
	700-90943	Town Hall Renovations	$140,000	$140,000		
	700-90921	Security measures Town Hall	$35,000	$35,000		
	700-90943	Town Hall Exterior Paint	$33,000	$33,000		
	700-90921	Remote Restroom Doors	$40,000	$40,000		
	150-90905	Re-roof Town Hall	$380,000	$380,000		
	700-90961	Sunset Park Field Upgrades	$60,000	$60,000		
	150-90904	Pickleball Court Resurfacing	$35,000	$35,000		
		Sunset Park Playground Canopy	$60,000		$60,000	
		Pickleball Restrooms	$125,000		$125,000	
		Precision Cut Reel Mower	$50,000		$50,000	
		Total Parks & Facilities Expense	**$1,208,000**	**$973,000**	**$235,000**	**$0**
Police						
	435-90912	Armored Vehicle	$314,500	$314,500		
	435-90912	Mobile Command Truck	$349,100	$349,100		
	165-90908	Vehicle Uplifting	$150,000	$150,000		
		Total Police Expense	**$813,600**	**$813,600**	**$0**	**$0**
Recreation						
	135-90912	LED Balloon Lights	$9,000	$9,000		
	135-90912	Sound System	$5,000	$5,000		
		Pool Remodel/Improvement	$75,000		$75,000	
		Portable Stage	$21,000		$21,000	
		Total Recreation Expense	**$110,000**	**$14,000**	**$96,000**	**$0**
Sanitation Utility						
	520-90908	Sanitation Truck 3	$1,500,000	$1,000,000	$500,000	
		Total Sanitation Utility Expense	**$1,500,000**	**$1,000,000**	**$500,000**	**$0**
Streets						
	300-90908	Dump Truck 10-Wheeler (Ttl $150k - 300/500/501/530/531)	$30,000	$30,000		
	300-90912	Liftgate	$8,000	$8,000		
	300-90904	Tegner Street Phase 2	$1,000,000	$1,000,000		
		Constellation Road	$750,000		$750,000	
		Coconino Parking Lot	$500,000			$500,000
		N. Vulture Mine Rd	$1,700,000			$1,700,000
		Total Streets Expense	**$3,988,000**	**$1,038,000**	**$750,000**	**$2,200,000**

CIP FY 2024-25

Department	GL #	Request Title	Project Total	FY2024-25	FY2025-26	FY2026-27
Wastewater 1 Utility						
	530-90908	Dump Truck 10-Wheeler (Ttl $150k - 300/500/501/530/531)	$30,000	$30,000		
	530-90914	South WWTP Clarifier	$900,000	$900,000		
ARPA	383-90914	South WWTP Headworks Upgrade	$1,000,000	$1,000,000		
WIFA	530-90914	UV Disinfection and EPS	$1,526,809	$1,526,809		
WIFA	530-90914	South WWTP Grit Removal Improvements	$1,065,000	$300,000	$765,000	
WIFA	530-90914	South WWTP - Intensification Expansion	$1,425,000	$1,425,000		
	530-90914	Sunset Terrace Lift Station Upgrade	$108,000	$108,000		
WIFA	530-90914	South WWTP- Digester Improvements	$1,450,000	$200,000	$1,250,000	
WIFA		South WWTP Solids Handling Improvements	$1,850,000		$1,850,000	
WIFA		South WWTP- RAS Pit Improvements	$350,000			$350,000
		Total Wastewater 1 Utility Expense	**$9,704,809**	**$5,489,809**	**$3,865,000**	**$350,000**
Wastewater 2 Utility						
	531-90908	Dump Truck 10-Wheeler (Ttl $150k - 300/500/501/530/531)	$30,000	$30,000		
		Total Wastewater 2 Utility Expense	**$30,000**	**$30,000**	**$0**	**$0**
Water 1 Utility						
	500-90908	Dump Truck 10-Wheeler (Ttl $150k - 300/500/501/530/531)	$30,000	$30,000		
	500-90912	Utility Storage	$200,000	$200,000		
WIFA	500-90914	Mariposa Well Replacement	$1,570,000	$200,000	$1,370,000	
WIFA	500-90914	Monitoring Wells	$1,220,279	$610,140	$610,139	
WIFA	500-90914	Adams/Santa Cruz Waterline Replacement	$1,570,000	$1,570,000		
	500-90905	Listening Hills Booster Station MCC and SCADA Upgrade	$80,000	$80,000		
	500-90912	Skid Steer Hydraulic Hammer Attachment	$9,000	$9,000		
	500-90905	Shade Structures and Fencing Improvements	$225,000	$75,000	$75,000	$75,000
		Vulture Mine Booster Pump Station Upgrade	$300,000			$300,000
		Total Water 1 Utility Expense	**$5,204,279**	**$2,774,140**	**$2,055,139**	**$375,000**
Water 2 Utility						
	501-90908	Dump Truck 10-Wheeler (Ttl $150k - 300/500/501/530/531)	$30,000	$30,000		
		Total Wastewater 2 Utility Expense	**$30,000**	**$30,000**	**$0**	**$0**
		Total Departments	**$31,003,888**	**$15,880,549**	**$11,398,339**	**$3,725,000**