

Project Table Sorted by Function

This tab contains the project list sorted by function (i.e., transportation, buildings, parks, etc).

Fiscal Year 2021 Capital Improvement Plan Project List

SORTED BY DEPARTMENT

Priority	Project ID	Category/Project	Total Project Cost over Life of Project	Prior Years Funding	FY21	FY22	FY23	FY24	FY25	Future Year (contract funding in place)
PUBLIC WORKS DEPARTMENT										
1	STREET 20-102	Sidewalk Hazard Eval and Repair	200,000	50,000	50,000	50,000	50,000	0	0	0
1	STREET 20-106	Crack and Slurry Program	2,700,000	500,000	500,000	500,000	600,000	600,000	0	0
1	STREET 20-107	Street Reconstruction	8,900,000	1,400,000	1,900,000	3,400,000	800,000	1,400,000	0	0
1	STREET 20-108	Street Light Conversion to LED	600,000	100,000	100,000	100,000	100,000	100,000	100,000	0
1	STREET 21-101	Pedestrian Safety Upgrades	900,000	0	100,000	100,000	100,000	100,000	100,000	400,000
1	STREET 21-102	Railroad Museum Road	5,000,000	0	500,000	4,500,000	0	0	0	0
1	STREET 21-103	Traffic Signal and Intersection Improvements	500,000	0	250,000	250,000	0	0	0	0
1	STREET 21-104	ADA improvements for Streets and Sidewalks	900,000	0	100,000	100,000	100,000	100,000	100,000	400,000
1	STREET 21-105	Bikepath Rehabilitation Program	400,000	0	250,000	150,000	0	0	0	0
1	STREET 21-106	Phase 2 - BC Parkway Complete Street	10,800,000	0	800,000	10,000,000	0	0	0	0
2	STREET 21-107	Phase 3 - BC Parkway Complete Street	1,000,000	0	0	0	1,000,000	0	0	0
1	STREET 21-108	Streetscape Rehabilitation	250,000	0	50,000	50,000	50,000	50,000	50,000	0
3	CEM 21-103	Entrance Landscaping Renovation (multiple funding sources)	100,000	0	0	0	0	100,000	0	0
1	PW 20-101	City Hall Improvements	1,500,000	0	1,000,000	500,000	0	0	0	0
1	PW 20-103	HVAC and Other Equipment Replacements	484,000	140,000	170,000	174,000	0	0	0	0
1	PW 20-105	City Shops Main Building Renovation	200,000	100,000	100,000	0	0	0	0	0
1	PW 20-106	City Facility Parking Lot Renovations	800,000	0	200,000	200,000	200,000	200,000	0	0
2	PW 20-107	Broadbent Park Irrigation Renovation	50,000	0	0	0	50,000	0	0	0
2	PW 20-108	Hemenway Park Irrigation Renovation	50,000	0	0	0	50,000	0	0	0
2	PW 20-110	ABC Park Building and Grounds Renovations	500,000	0	0	500,000	0	0	0	0
3	PW 20-113	City Shops Covered Parking	60,000	0	0	0	0	60,000	0	0
1	PW 20-114	City Shops - Sign Shop Renovation	60,000	0	60,000	0	0	0	0	0
1	PW 20-116	City Shops - Welding Shop Renovation	60,000	0	60,000	0	0	0	0	0
2	PARK 20-117	Citywide Bike Route Amenities and Improvements	35,000	0	0	0	35,000	0	0	0
2	PARK 20-128	River Mtn Parking Lot Resurfacing	250,000	0	0	0	250,000	0	0	0
3	PARK 20-129	Rec Admin Office Lobby Renovation	70,000	0	0	0	0	70,000	0	0
2	PARK 20-130	Refurbishing Gazebos - Vets Park	100,000	0	0	100,000	0	0	0	0
2	PARK 20-131	New Gazebo - ABC Park	100,000	0	0	0	100,000	0	0	0
3	PARK 20-132	ABC Park Parking Lot Resurfacing	200,000	0	0	0	0	200,000	0	0
1	PARK 21-101	Rec Center Flat Roof Replacement	60,000	0	60,000	0	0	0	0	0
2	PARK 21-105	Whalen Field Outfield Renovation	250,000	0	0	0	250,000	0	0	0
2	PARK 21-106	Oasis Park Renovation/Improvements (multiple funding sources)	400,000	0	0	0	250,000	150,000	0	0
1	PARK 21-107	Add lighting to Skateboard Track at Veterans Park	45,000	0	45,000	0	0	0	0	0
TOTALS			37,524,000	2,290,000	6,295,000	20,674,000	3,985,000	3,130,000	350,000	800,000

PARKS AND RECREATION DEPARTMENT

1	PARK 20-102	Veterans Park - Dog Park Grass and Fencing (multiple funding sources)	128,000	0	128,000	0	0	0	0	0
1	PARK 20-105	ABC Park Gym Lighting Conversion to LED	25,000	0	25,000	0	0	0	0	0
2	PARK 20-109	Special Event Portable Camera Monitoring System	19,000	0	0	0	19,000	0	0	0
2	PARK 20-110	City Park Security Camera Monitoring System (multiple funding Sources)	250,000	0	0	250,000	0	0	0	0
3	PARK 20-113	Oasis Park Improvements	200,000	0	0	0	0	200,000	0	0
2	PARK 20-121	ABC tennis Resurfacing	25,000	0	0	25,000	0	0	0	0
2	PARK 20-122	Del Prado Park Renovation	250,000	0	0	250,000	0	0	0	0
3	PARK 20-123	Hemenway Park Renovation	30,000	0	0	0	0	30,000	0	0
3	PARK 20-124	Broadbent Park Renovation (multiple funding sources)	25,000	0	0	0	0	25,000	0	0

Priority	Project ID	Category/Project	Total Project Cost over Life of Project	Prior Years Funding	FY21	FY22	FY23	FY24	FY25	Future Year (contract funding in place)
3	PARK 20-127	Safekey (new building/location)	75,000	0	0	0	0	75,000	0	0
2	PARK 20-133	Pump Track	35,000	0	0	0	35,000	0	0	0
2	PARK 20-134	Vets Park Basketball Court lighting (multiple funding sources)	20,000	0	0	0	20,000	0	0	0
2	PARK 20-135	Fitness POD	115,000	0	0	0	115,000	0	0	0
1	PARK 21-102	Aquatic Center Filtration System Replacement	60,000	0	60,000	0	0	0	0	0
1	PARK 21-103	Pool Surge Trench Repair - funding brought forward	50,000	0	50,000	0	0	0	0	0
3	PARK 21-104	Recirculation Pump Wetwell/Intake Replacement - Vets Park Pond System	45,000	0	0	0	0	45,000	0	0
1	BCGC 20-106	Sand Bin (multiple funding sources)	100,000	0	100,000	0	0	0	0	0
2	BCGC 20-110	Cart Barn Replacement	800,000	0	0	800,000	0	0	0	0
1	BCGC 20-111	PRV Replacement (multiple funding sources)	50,000	0	25,000	0	25,000	0	0	0
2	BCGC 20-112	Course Restroom	90,000	0	0	0	90,000	0	0	0
1	BCGC 20-114	Equipment Lease-to-own	420,000	280,000	140,000	0	0	0	0	0
2	BCGC 20-115	Golf Cart Lease-to-own	360,000	0	0	0	120,000	120,000	120,000	0
3	BCGC 21-101	Replace Vault B @Coyote #8	200,000	0	0	0	0	200,000	0	0
1	BCGC 21-103	Pavilion Foundation Leak & Carpet Replacement	60,000	0	60,000	0	0	0	0	0
3	BCGC 21-105	Replace Irrigation Nozzles	50,000	0	0	0	0	50,000	0	0
3	BCGC 21-106	Tree line valve and Y Strainer Replacement	50,000	0	0	0	0	50,000	0	0
1	MUNI 20-101	Cottonwood Tree Removal (multiple funding sources)	350,000	70,000	70,000	70,000	70,000	70,000	0	0
1	MUNI 20-102	Irrigation System Design/Replacement (multiple funding sources)	2,500,000	1,000,000	1,500,000	0	0	0	0	0
1	MUNI 20-103	Clubhouse Renovation (multiple funding sources)	700,000	50,000	150,000	500,000	0	0	0	0
1	MUNI 20-106	Protection of the Greens	30,000	0	30,000	0	0	0	0	0
2	MUNI 20-107	Golf Cart Lease-to-Own (multiple funding sources)	360,000	0	0	0	120,000	120,000	120,000	0
3	MUNI 20-109	Maintenance Bldg Access Controls	80,000	0	0	0	0	80,000	0	0
3	MUNI 20-111	Tee Box Renovation (back 9)	25,000	0	0	0	0	25,000	0	0
1	MUNI 21-101	Greens Mowers	105,000	0	105,000	0	0	0	0	0
1	MUNI 21-102	Purchase Sand Pro sand bunker raking machine	25,000	0	25,000	0	0	0	0	0
2	MUNI 21-103	Utility Carts (3)	32,000	0	0	32,000	0	0	0	0
TOTALS			7,739,000	1,400,000	2,468,000	1,927,000	614,000	1,090,000	240,000	0
FIRE DEPARTMENT										
1	FIRE 20-101	Cardiac monitors	150,000	0	150,000	0	0	0	0	0
1	FIRE 20-102	Replace Auto extraction Equipment	50,000	0	50,000	0	0	0	0	0
1	FIRE 20-103	OHV rescue vehicle	80,000	0	80,000	0	0	0	0	0
TOTALS			280,000	0	280,000	0	0	0	0	0
POLICE DEPARTMENT										
1	POLICE 20-101	Emergency Comms Vehicle Comms Equipment	75,000	0	75,000	0	0	0	0	0
1	POLICE 20-102	Suervisor ICS Vehicle Comms Upgrade (multiple funding sources)	60,000	0	60,000	0	0	0	0	0
1	POLICE 20-106	Security Camera and Electronic Door Access Replacements	400,000	150,000	150,000	100,000	0	0	0	0
TOTALS			535,000	150,000	285,000	100,000	0	0	0	0
MUNICIPAL COURT										
2	COURT 20-101	Secure Parking	80,000	0	0	80,000	0	0	0	0
TOTALS			80,000	0	0	80,000	0	0	0	0
UTILITIES DEPARTMENT										
1	ELEC 20-101	BC Tap to Buchanan Overhead Line (multiple funding sources)	9,100,000	3,850,000	5,000,000	250,000	0	0	0	0
2	ELEC 20-103	Red Mountain Distribution Line Rebuild	1,200,000	0	0	0	600,000	600,000	0	0
1	ELEC 20-104	4KV Overhead Line Insulator, Transformer, Arms replacement (mult fund sources)	2,400,000	1,200,000	1,200,000	0	0	0	0	0

Priority	Project ID	Category/Project	Total Project		FY21	FY22	FY23	FY24	FY25	Future Year (contract funding in place)
			Cost over Life of Project	Prior Years Funding						
2	ELEC 20-105	Substation 3 Rebuild	3,500,000	0	0	3,500,000	0	0	0	0
2	ELEC 20-106	Substation 4 Rebuild	2,500,000	0	0	0	2,500,000	0	0	0
1	ELEC 20-108	San Felipe - Mendota Feeder (multiple funding sources)	2,000,000	0	500,000	1,000,000	500,000	0	0	0
1	ELEC 20-111	Circuit 45-61-62 Tie (multiple funding sources)	1,100,000	0	1,100,000	0	0	0	0	0
2	ELEC 20-112	Circuit 63-64 Tie	400,000	0	0	400,000	0	0	0	0
3	ELEC 20-114	Underground Cable Replacements	1,000,000	0	0	0	0	1,000,000	0	0
3	ELEC 20-115	Substation 5 Transformer and Foundation Replacement	1,500,000	0	0	0	0	1,500,000	0	0
2	ELEC 20-116	Substation 1 - Substation 4 Feeder Ties	1,200,000	0	0	1,200,000	0	0	0	0
2	ELEC 20-117	Feeder 14-24 Tie Replacement	400,000	0	0	400,000	0	0	0	0
2	ELEC 20-118	Substation 2 - Substation 3 Feeder Ties	1,100,000	0	0	0	1,100,000	0	0	0
3	ELEC 20-119	4-12kV Cutover, 4kV substation Removals	1,500,000	0	0	0	0	1,500,000	0	0
3	ELEC 20-120	Transmission Switches	400,000	0	0	0	0	400,000	0	0
1	WATER 20-101	Commercial Meter/Vault/Backflow Replacements (multiple funding sources)	500,000	100,000	100,000	100,000	100,000	100,000	0	0
3	WATER 20-102	Install PRV at Airport and at Lower End of Georgia	250,000	0	0	0	0	250,000	0	0
2	WATER 20-103	Private Cross-Connection Control Program (multiple funding sources)	600,000	200,000	0	200,000	0	200,000	0	0
1	WATER 20-104	Water Main Replacement Program (multiple funding sources)	2,500,000	500,000	500,000	500,000	500,000	500,000	0	0
1	WATER 20-105	Rebuild Pressure Reducing Valve Stations (multiple funding sources)	200,000	0	100,000	0	100,000	0	0	0
1	WATER 20-106	Copper Service Replacement Project (multiple funding sources)	800,000	400,000	400,000	0	0	0	0	0
2	WATER 20-110	Reservoir Valve and Piping Improvements	400,000	0	0	0	100,000	300,000	0	0
1	WATER 20-111	PRV on "A" Line to Service National Park Service	250,000	0	250,000	0	0	0	0	0
1	SEWER 20-102	Sewer Rehab (multiple funding sources)	900,000	100,000	100,000	100,000	300,000	300,000	0	0
2	SEWER 20-105	Waste Water Pump Station (multiple funding sources)	700,000	0	0	300,000	300,000	100,000	0	0
2	SEWER 20-106	Georgia @ Buchanan Relocation	825,000	0	0	0	75,000	750,000	0	0
2	SEWER 20-107	Replace Grinders for Lift Stations	150,000	0	0	0	75,000	75,000	0	0
2	SEWER 20-110	Reconstruct Manholes	90,000	0	0	0	90,000	0	0	0
1	SEWER 20-111	Evaluate Hemenway System (multiple funding sources)	100,000	0	25,000	75,000	0	0	0	0
1	SEWER 21-101	Sewage Lift Station Mobile Emergency Backup Pump (multiple funding sources)	120,000	0	120,000	0	0	0	0	0
1	LAND 20-102	Perimeter Fencing and Maintenance Road (multiple funding sources)	460,000	160,000	300,000	0	0	0	0	0
TOTALS			38,145,000	6,510,000	9,695,000	8,025,000	6,340,000	7,575,000	0	0

INFORMATION TECHNOLOGY DIVISION

1	IT 21-101	Storage Area Network Replacement	90,000	0	90,000	0	0	0	0	0
1	IT 21-102	Server Replacements	125,000	0	25,000	25,000	25,000	25,000	25,000	0
TOTALS			215,000	0	115,000	25,000	25,000	25,000	25,000	0

VEHICLE EQUIPMENT REPLACEMENT FUND

1	VERF 20-101	Fire (multiple funding sources)	1,295,000	265,000	0	765,000	0	265,000	0	0
1	VERF 20-102	General Fund Vehicles	2,650,000	0	650,000	500,000	500,000	500,000	500,000	0
1	VERF 20-103	More Cops Vehicles	300,000	0	0	50,000	50,000	100,000	100,000	0
1	VERF 20-104	Utilities Vehicles	950,000	395,000	100,000	100,000	250,000	250,000	250,000	0
TOTALS			5,195,000	660,000	750,000	1,415,000	800,000	1,115,000	850,000	0

GRAND TOTAL 89,713,000 11,010,000 **19,888,000** 32,246,000 11,764,000 12,935,000 1,465,000 800,000