

# **Project Table Sorted by Department**

This tab contains the project list sorted by the responsible city department.

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)
<b>PUBLIC WORKS DEPARTMENT</b>										
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
<b>TOTALS</b>			<b>37,524,000</b>	<b>2,290,000</b>	<b>6,295,000</b>	<b>20,674,000</b>	<b>3,985,000</b>	<b>3,130,000</b>	<b>350,000</b>	<b>800,000</b>

**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
<b>TOTALS</b>			<b>7,739,000</b>	<b>1,400,000</b>	<b>2,468,000</b>	<b>1,927,000</b>	<b>614,000</b>	<b>1,090,000</b>	<b>240,000</b>	<b>0</b>
<b>FIRE DEPARTMENT</b>										
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
<b>TOTALS</b>			<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICE DEPARTMENT</b>										
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
<b>TOTALS</b>			<b>535,000</b>	<b>150,000</b>	<b>285,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MUNICIPAL COURT</b>										
2	COURT 20-101	Secure Parking	80,000	0	0	80,000	0	0	0	0
<b>TOTALS</b>			<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UTILITIES DEPARTMENT</b>										
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 Cost over Life of Project	Prior Years Funding						Future Year (contract funding in place)
					FY21	FY22	FY23	FY24	FY25	
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
<b>TOTALS</b>			<b>38,145,000</b>	<b>6,510,000</b>	<b>9,695,000</b>	<b>8,025,000</b>	<b>6,340,000</b>	<b>7,575,000</b>	<b>0</b>	<b>0</b>

### 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
<b>TOTALS</b>			<b>215,000</b>	<b>0</b>	<b>115,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

### 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
<b>TOTALS</b>			<b>5,195,000</b>	<b>660,000</b>	<b>750,000</b>	<b>1,415,000</b>	<b>800,000</b>	<b>1,115,000</b>	<b>850,000</b>	<b>0</b>

**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**