

WORK SESSION AGENDA


Casper City Council
City Hall, Council Meeting Room
Tuesday, March 14, 2023 at 4:30 p.m.




Work Session Meeting Agenda		Recommendation	Beginning Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Meeting Follow-up		4:30	5 min
2.	Platte River Trails New Director- Rachel Spear	Information Only	4:35	5 min
3.	Edness Kimball Wilkins Easement	Direction Requested	4:40	20 min
4.	Capital Budget Review	Direction Requested	5:00	90 min
5.	Budgeting for Grants	Information Only	6:30	15 min
6.	Poplar and CY Intersection Lane Extension	Direction Requested	6:45	20 min
7.	Municipal Court Committee	Direction Requested	7:05	5 min
8.	Agenda Review <ul style="list-style-type: none">• Council Leadership Process	Direction Requested	7:10	10 min
9.	Legislative Review		7:20	10 min
10.	Council Around the Table		7:30	20 min
Approximate End Time:				7:50

Please silence cell phones during the meeting

February 21, 2023

MEMO TO: J. Carter Napier, City Manager 

FROM: Andrew Beamer, P.E., Public Services Director 
Alex Sveda, P.E., City Engineer
Zulima Lopez, Parks, Recreation, and Public Facilities Director

SUBJECT: Edness Kimball Wilkins Park Pathway Easement

Meeting Type & Date
Council Work Session
March 14, 2023

Action Type
Council consideration

Summary

The Platte River Trails Trust (PRTT) has requested that the City of Casper apply for an easement to extend a proposed pedestrian/bicycle trail within the Casper Rail-Trail from Hat Six Road to Edness Kimball Wilkins State Park (EKW). The easement would allow for the trail to be built, accessed, used, and maintained on land owned by State of Wyoming. The proposed trail extension would include an overpass structure at the Highway 26 junction. EKW has provided a letter of support for the proposed trail.

The City of Casper acquired ownership of the Rail-Trail corridor by possession of a donative quitclaim deed from the Union Pacific Railroad. In 1999, Casper railbanked the corridor in accordance with the Wyoming Recreational Use Statute and the Wyoming Recreational Safety Act where the abandoned rail lines are preserved through conversion to trail use. Several projects since 1999 have included corridor conversions to pedestrian/bicycle trails along the Casper-owned Rail-Trail.

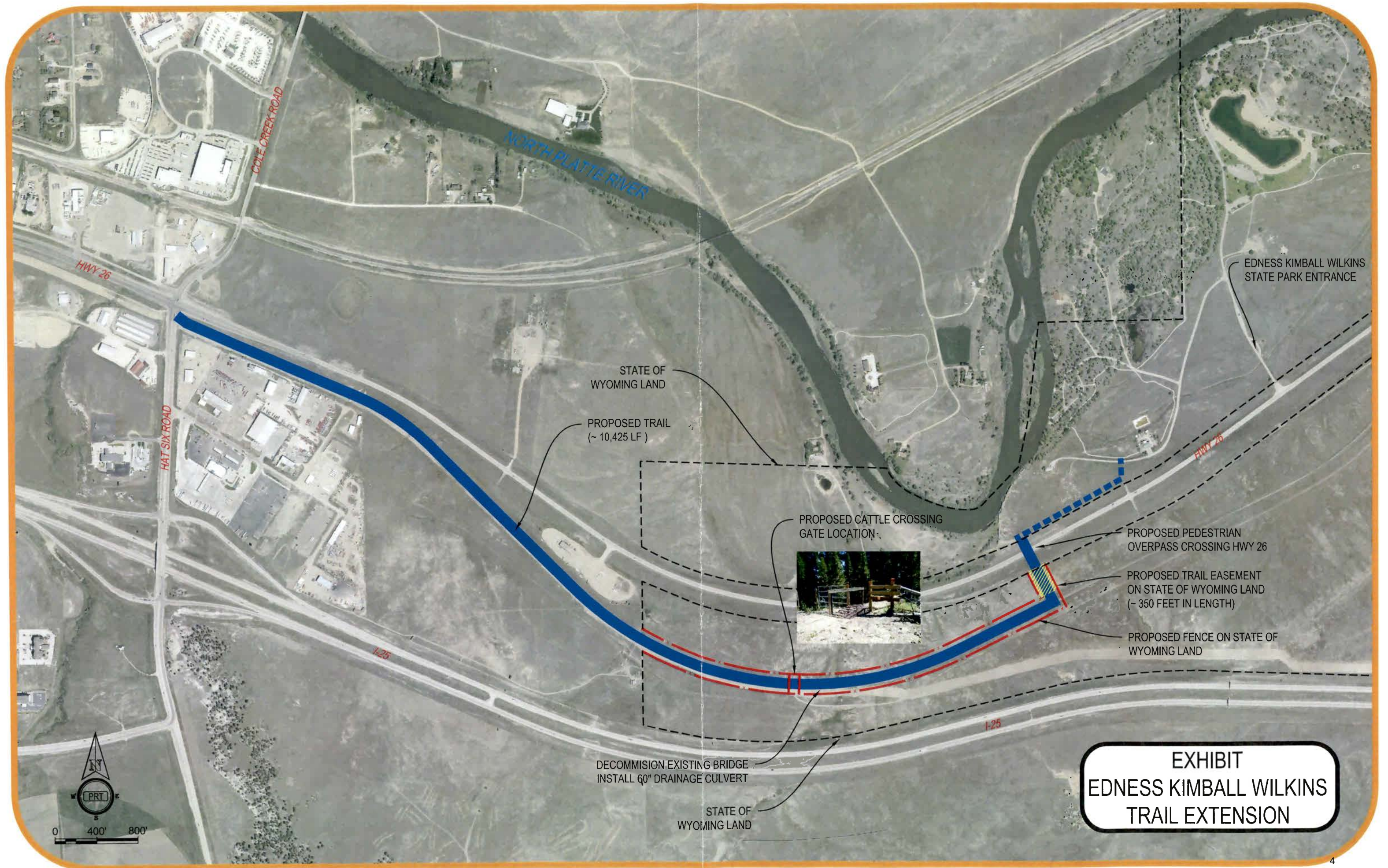
The PRTT has prepared an easement application for Council's consideration. If informally approved, the easement application with the State of Wyoming and formal easement with legal exhibit will be provided by the PRTT for Council approval at a future Regular City Council Meeting.

Financial Considerations
None

Oversight/Project Responsibility
Alex Sveda, P.E., City Engineer
Zulima Lopez, Parks, Recreation, and Public Facilities Director

Attachments

- Exhibit Edness Kimball Wilkins Trail Extension
- State of Wyoming Easement Application
- EKW Letter of Support



STATE OF WYOMING
EASEMENT APPLICATION FOR
ROADWAY

APPLICATION NO. _____

County: _____

(Assigned by Office)

Company Project Reference: _____

Applicant: The Grant of Easement will be issued in the applicant's name.

Name: City of Casper / Platte River Trail Phone: _____
 Address: 202 N. Center P.O. Box 1228 Fax: _____
 City, State, Zip: Casper, WY 82601 Casper, WY E-Mail: _____
 Contact/Agent: Angie Emmer 82602 Phone: _____
 Address: P.O. Box 1228 Fax: _____
 City, State, Zip: Casper, WY 82602 E-Mail: _____

NOTE: Attach an 8.5" X 14" copy of a U S G S topographic map with the route delineated
Indicate on map any other roads available for entry to your deeded land and provide a legend.

1. LEGAL DESCRIPTION OF STATE LANDS TRAVERSED BY PROPOSED EASEMENT (one application per county)
 (For office use)

Legal Description (quarter/quarter)	Sec.	Twp.	Rng.	Length/ft.	County	Acres	
<u>SENE</u>	<u>33</u>	<u>78</u>		<u>350</u>	<u>Natrona</u>		

(If needed, use additional sheet)

2. Description of Proposed Easement:

- a. Specific purpose: non motorized access between Rail Trail and Edness Kimball Wilkins State Park
 b. Point of origin/County Road: _____
 c. Destination: Edness Kimball Wilkins State Park
 d. Why needed on State Land: only access between Rail Trail and State Park
 e. This roadway will benefit, Section _____, Township _____, Range _____ where it enters my deeded land(s).
 f. Length in feet: 350 Width in feet: 7
 3. Consideration offered the State for the easement: \$ 250 rod/foot/acre.
 4. I certify that I have paid \$ _____ rod/foot/acre to land owners in the area pertaining to this easement.
 5. Surface Impact Paid to Surface Lessee according to the Surface Impact Payment Schedule: \$ _____
 on _____ Check No. _____
 6. Is there an existing roadway? [] Yes [X] No
 7. This roadway will be used for: [] single family dwelling; [] homeowner's association; [] ranching operations
 [] public roadway; [X] other public non motorized access
 8. Are you requesting preliminary approval? [] Yes [] No

Other instructions:

- 1). The survey is not required before approval, but if the survey is complete, attach the survey plat prepared in accordance with the Survey Plat Instructions, together with legal narrative. (An 8½ X 14 map is required)
 2). Include proof of ownership (Deed) of deeded land the road is to benefit.
 3). If this road requires other easements include documentation that you have obtained said easements.

This form must be fully completed, printed on an 8.5" X 14" size paper and be accompanied by the executed Lessee Comment Form(s).

If not, all will be returned

Signature of Applicant_____
Date_____
Preliminary Approval by the Director of
Office of State Lands & Investments_____
Date

STATE OF WYOMING
NON-ROADWAY EASEMENT APPLICATION

APPLICATION NO. _____

(Assigned by Office)

County: _____

Company Project Reference: _____

APPLICANT: The Grant of Easement will be issued in the applicant's name.

Name: City of Casper / Platte River Trail Trust Phone: _____
 Address: 200 N. Center / P.O. Box 1228 Fax: _____
 City, State, Zip: Casper, WY 82601 E-Mail: _____
 Contact/Agent: Angela Emmer Phone: _____
 Address: P.O. Box 1228 Fax: _____
 City, State, Zip: Casper, WY 82602 E-Mail: _____

1. LEGAL DESCRIPTION OF STATE LANDS TRAVERSED BY PROPOSED EASEMENT

(For office use)

Legal Description (quarter/quarter)	Sec.	Twp.	Rng.	Length/ft.	County	Acres	
<u>SENE</u> <u>SENE</u>	<u>33</u>	<u>7E</u>	<u>350</u>	<u>Natrona</u>			

Attach an 8.5" X 14" copy of a topographic map with the project delineated - Show the complete project

2. Description of Proposed Easement (One line /one use per easement):

- a. Specific Purpose & use: non-routine access from Rail Trail to Wyo Highway 26 - non-surface crossing
 b. Point of Origin: _____
 c. Destination: Edness Kimball State Park
 d. Does the line being applied for exist? Yes [] No [X] When was it built? _____
 e. Diameter of Pipeline: NA Facility Buried: Yes [] No [X]
 f. Length in Feet 350 CL Width in feet required for completed easement: _____
 g. Do you need additional space for construction? Complete the Application for Additional Work Space
 h. Is the applicant the mineral lessee on parcel (s) applied for? Yes [] No [X]
3. Consideration offered the State for the easement: \$ _____ rod/foot/acre.
 4. Surface Impact Paid to Surface Lessee according to the Surface Impact Payment Schedule: \$ _____
 on _____ Check No. _____
 5. I certify that I have paid \$ _____ per rod/foot/acre to the other landowners in the area pertaining to this request for an easement. You are required to furnish names and addresses of the landowners involved with the same.
 6. Are you paying the other landowners annual rental on this facility? Yes [] No [X] If yes, what is the annual rental you are paying? \$ _____ Do you offer the state the same rental? Yes [] No [] N/A []
 7. Are you requesting preliminary approval? Yes [] No [X]
 8. For oil and gas uses: Are the minerals [] State minerals [] Federal minerals or [] Fee minerals?

This form must be fully completed, printed on an 8.5" X 14" size paper and be accompanied by the Addendum and executed Lessee Comment Form(s).

If not, all will be returned

Signature of Applicant_____
Date_____
Preliminary Approval by the Director of
State Lands and Investments_____
Date

(Continue to Application for Additional Work Space form if required)

Easement Application Addendum

(1) Provide a map showing the particular route, where the easement falls, and where it generally is situated in the state.

(2) What adjacent uses are being undertaken on the parcel(s) in question or surrounding parcels (subdivision, etc.)?

(3) Are there opportunities to route the proposed easement use within an existing easement or use? Have you done so? If not, why?

(4) Has the applicant taken opportunities to consider rerouting the proposed easement use off state trust lands (if they exist, what would be the affect on adjacent private landowners)?

(5) Has the applicant confirmed that the proposed easement is not spatially encroaching upon any existing easements or other permitted uses on state lands? The applicant is responsible for implementing any necessary measures to prevent or mitigate impacts on existing easements or uses.

Project Name/No. _____

[illegible]

TEMPORARY USE PERMIT APPLICATION
(In conjunction with Easement Application)

APPLICATION NO. _____
(Assigned by Office)

ONE YEAR TEMPORARY USE PERMIT FOR CONSTRUCTION ACTIVITY ONLY

1. Complete the following when temporary use outside the easement corridor is required during construction.

- a. Additional width required for construction of easement: _____
State the width required OVER completed easement requested
- b. Length required for construction if different from completed easement: _____
- c. Number of acres temporarily affected for construction of easement: _____
- d. Remit \$650.00 per acre affected or the minimum payment of \$650.00
whichever is greater: \$ _____

2. Are you requesting preliminary approval? ☐ Yes ☐ No
- _____

Signature of Applicant

Date

Preliminary Approval by the Director of
The Office of State Lands and Investments

Date

Board Date of Final Approval _____

STATE OF WYOMING
BOARD OF LAND COMMISSIONERS
SURFACE LESSEE NOTIFICATION AND COMMENT FORM

(Sections A & B to be completed by applicant)

A. PROJECT/ACTIVITY INFORMATION:

Type of Project: Non-motorized access from rail trail to Hwy Highway 26
to access Edmer Kimball State Park - non-surface crossing
Applicant: City of Casper, WY c/o Platte River Trail W. Trust
Address: 200 N. Center 1865 77 P.O. Box 1228, Casper, WY
Casper, WY 82601 82609 Phone: _____

State Land Involved:

Section SENE Township 33 Range 78 County Natrona
Section _____ Township _____ Range _____ County _____
Section _____ Township _____ Range _____ County _____

B. SURFACE LESSEE INFORMATION:

Lease No.: 1-7663
Name: Kimball Pioneer Ranch
Address: 2137 Brooks Highland Ridge
Birmingham, AL 35242-5871
Phone No.: _____

C. SURFACE LESSEE COMMENTS: (to be completed by surface lessee)

Lessee: Please execute this form and return to the applicant. Your comments concerning any activities on your lease are important to this office. If you have no comments, please execute the form, to let us know that you have been notified of the project. Thank you.

(Signature of Surface Lessee)_____
(Date)_____
(Please type or print name)**ADDITIONAL INFORMATION AND INSTRUCTIONS:**

1. The completed and executed Surface Lessee Notification and Comment Form must accompany the easement application when submitted to Office of State Lands and Investments for processing.
2. Surface Impact (damage) payments will be made directly to the surface lessee by the applicant in accordance with the approved impact payment schedule. The schedule will be reviewed and revised annually.
3. If there are comments from the Surface Lessee, the applicant must address the comments and include the response to the surface lessee in the easement package.

**SURFACE IMPACT PAYMENT SCHEDULE
FOR EASEMENTS
(Paid Directly to the Surface Lessee)**

APPROVED BY THE BOARD ON OCTOBER 7, 2021

Surface Impact Payments for Easements are to be paid directly to the surface lessee and are not part of the consideration paid to the Office of State Lands and Investments (OSLI) for an Easement. The surface impact payment represents a one-time payment for adverse impacts to the lessee's grazing and agricultural lease and other operations. Consideration for an Easement is to be negotiated with and paid directly to OS LI. The surface impact payment schedule eliminates the necessity for negotiation with the surface lessees with respect to payment for impacts to the leasehold operations, including nuisance and inconvenience, created by the Easement. The lessee must still be contacted and notified of your proposed Easement, and you must submit the executed lessee comment form with your application. If the surface lessee(s) refuses to execute a lessee comment form, the applicant should indicate that fact on its application, along with a summary of the applicant's efforts at trying to obtain the executed lessee comment form. The surface lessee is encouraged to negotiate a location of the Easement in a manner which will reduce the adverse impacts to its leasehold operations. If the surface lessee refuses to negotiate the location of the Easement, OS LI staff will work directly with the applicant to locate its Easement.

THIS SCHEDULE IS SUBJECT TO CHANGE BY THE BOARD OF LAND COMMISSIONERS ANNUALLY; SEE
BOARD OF LAND COMMISSIONERS' RULES AND REGULATIONS, CHAPTER 3, SECTION 5(a)(i)

TYPE OF USE	SURFACE IMPACT PAYMENT
Oil & Gas Pipeline ($\leq 30'$ wide) ¹	\$6.00 per rod
Production Water Pipeline ($\leq 15'$ wide) ¹	None, if providing water to livestock or for irrigation. If not, \$2.50 per rod
Common Easement Corridor (more than one utility constructed in the same corridor, at the same time) ($\leq 30'$ wide) ¹	\$6.00 per rod
Domestic or Livestock Water Pipeline ($\leq 15'$ wide)	None – if providing water to livestock or for irrigation. If not – \$2.50 per rod
Power line (large transmission lines)	\$7.50 per rod
Powerline (distribution lines)	None – when providing power to state trust land or surface lessee operations. If not – \$2.50 per rod
Roadway to private land or residences (new construction)	\$8.50 per rod but not less than \$295.00 per road
Roadway to private land or residences (existing road)	\$6.00 per rod but not less than \$80.00 per road
Irrigation ditches	None – If benefiting state trust land water rights or surface lessee operations. If not – \$6.00 per rod
Snow fences (WyDOT) & living snow fences (conservation districts)	None
Reservoirs (watershed, recreation)	None
Public roads and highways	None
Any other approved use documented by an Easement or variance from criteria specified above	To be determined by OS LI

21.21 Rods
\$180.00
\$295 minimum

¹ The Board of Land Commissioners encourages the bundling of facilities into a common easement corridor whenever possible. If utilities are installed in the same corridor at the same time, only a single SIP will be assessed for the entire construction operation in the amount listed for "Common Easement Corridor." If the applicant (or other 3rd party) later seeks to install another line in the same easement corridor, (i.e., not at the same time as the prior utility(ies), another SIP will be assessed at the full rate charged for the easement type requested (e.g., if the applicant requests an easement for an Oil/Gas pipeline in the same corridor, then it would pay a SIP of \$6.00 per rod; if it is a Production Water Pipeline, \$2.50/rod, etc.)

**WYOMING BOARD OF LAND COMMISSIONERS
ROADWAY & NON-ROADWAY EASEMENT APPLICATION INSTRUCTIONS**

Applicant: Read the BLC Chapter 3 Rules on Easements. An applicant would want to do his research of an area for other existing easements. Easements should be limited to the narrowest possible width. Applicants have the burden of justifying the width requested in the application. An easement should follow other existing easements limiting the burden to the land.

1. Application for Easement:

- a.) To be completed by applicant as instructed on the form and according to Easement Rules and Regulations. Submit the form, printed on **8½ X 14, LEGAL SIZE PAPER**, with the \$100.00 application fee together with any fees required as stated in the Rules and Regulations. **INCLUDE an 8½ X 14, LEGAL SIZE PAPER, topographic map delineating the route of the project.**
- b.) Complete the Addendum to the Easement Application.
- c.) Complete the Application for Additional Work Space if you require extra working area, outside the requested permanent easement corridor. You must submit this application together with \$50.00 application fee and consideration for excess construction area needed (\$10.00/acre or \$100.00).

2. Surface Lessee Notification and Comment Form:

- a.) This form must be completed, signed by the lessee and submitted with the application. If it does not accompany the application, your application will not be processed and will be returned.

3. Surface Impact Payment:

- a.) Surface impact payments are based on the surface impact payment schedule provided by this office and are paid entirely to the surface lessee. Please note Section 5(a)(i) in rules for complete details. Lessee information may be obtained by accessing our website lands.wyo.gov and using the Grazing & Ag. Lease Records Search.

4. Preliminary Approval of Application:

- a.) Upon request, the Director of the Office of State Land and Investments can give preliminary approval to your application. Written preliminary approval means that the application will be recommended to the Board for approval and you may proceed with your operations once the required deposit is received.

5. Easement Post Construction Report:

- a.) To be completed and submitted by applicant when construction is complete and submitted with your surveys. Section 7(g) of the rules allows for one year to complete the project. If additional time is needed, a letter of extension is required.

6. ALL EASEMENTS REQUIRE AN AS-BUILT SURVEY, INCLUDING A NARRATIVE:

- a.) While a survey is required, the survey does not need to be obtained until **after** Board approval of the application and construction is completed.

7. Additional Information for a Roadway Application:

- a.) You must include proof of ownership, either by a copy of the deed or other legal documentation on the property you are requesting access too.
- b.) If you cross deeded land of a third party to reach your destination, you must include copies of those easements.
- c.) For a roadway, you **must identify**, on the topographic map; the deeded land you own and are accessing. Identify the complete roadway (where the road begins and where the road enters your deeded land). Identify where the public roadway access begins. Include ownership of any other land you may be crossing (BLM, USFS, other Fee Land). Indicate on the map any other roads available for entry to your deeded land.

8. Submit Application to:

Mardy Rapp
Office of State Lands and Investments
122 West 25th
Cheyenne, WY 82002-0600

**CHAPTER 3 RULES, REGULATIONS AND POLICIES
of the
BOARD OF LAND COMMISSIONERS**

SURVEY PLAT INSTRUCTIONS

Section 13. Survey Plats: The board shall not accept any plat locating an easement on state land unless the plat complies with the requirements of W.S. 33-29-601(a) and is of a size described by W.S. 33-29-801(a).

Plats shall be prepared on polyester base drafting film (mylar) in minimum thickness of four-thousandths (.004) inch using waterproof black ink. The original showing the survey of the easement properly located with respect to the public land survey system shall be filed. The plat shall depict the easement accurately enough to facilitate the location of the easement on the ground by any competent surveyor or engineer. The plat shall comply with the following specific requirements:

1. Scale of the plat shall be a minimum of 1,000 feet to the inch for all facilities placed on state lands. A larger scale is acceptable when necessary to explicitly represent the details of the survey and/or facility. **In no case shall the physical dimensions of the plat be any larger than 8½ x 14 inches. W.S. 33-29-801(a) (8 ½ X 14 inches is the preferred size).**
2. Courses of the center line of the easement or the perimeter (in the case of closed traverses) shall be inscribed on the plat of survey either along the line segment depicted or in a tabular manner using point numbers. All bearings shall be defined as being in relation to a true cardinal direction or as a deflection from a known monument line of common knowledge. Stationing of deflection points along the traverse is optional.
3. **The points of entry into and exit from state lands shall be accurately tied by surveyed course to the nearest corner of the public land survey system unless nearest corner is more than six miles distant. If the corner is in excess of six miles, the tie shall be made to a prominent permanent natural object or monument readily recognized and recoverable.**
4. All section boundaries, quarter lines (1/4) and sixteenth (1/16) subdivision lines of said section shall be shown on the plat of survey in their entirety for all sections directly affected by the easement. Subdivisions of the section shall be based on and in accordance with approved subsisting plats of survey. **The section, township, range and principal meridian shall be inscribed on the face of the plat.**
5. The width of linear easements shall be indicated on the plat in relation to the surveyed center line of the permanent easement. Widths shall be delineated on each side of the center line as well as the overall width of the corridor. In those cases when the width is not uniform or of equal distance from the center line throughout the length of the easement, the location and amount of the change in width shall be explicitly shown.

Closed traverse easements shall show the total acreage encompassed within the traverse as well as the acreage encompassed in each one sixteenth (1/16) subdivision.

The total length of the easement on each parcel of state land affected or traversed along with the acreage encompassed shall be stated.

6. The original plat filed shall bear upon its face a statement of the surveyor or engineer who made the survey. The statement shall include the date of the survey, the title of the person making the survey, the company or entity the survey was accomplished for and the kind of facility being constructed within the confines of the survey. Surveyor shall affix his/her registered seal. W.S. 33-29-601(a). The seal must have signature and date across its face (seal must be legible).
7. **A written narrative description of the survey shall accompany the plat and may be written on a separate sheet of paper.**



August 8, 2022
Letter of Support
Platte River Trails Trust

To whom it may concern,

Edness Kimball Wilkins State Park (EKW) supports the Platte River Trails Trust extension of the Rail Trail to the park. The two-mile extension will allow for enhanced enjoyment of the outdoors within the community and by visitors to the area. The trail extension gives families and friends a healthy alternative to driving, adding to both the mental and physical well-being of the community at large. Rail Trails also add to the social and economic benefits as businesses look to relocate to less populated areas. All of this supports local community development and tourism within the state as a whole.

EKW supports the project as it aligns with the recommendations of the Comprehensive Outdoor Recreation Plan and our agency goals. EKW is prepared to help with questions or any other reasonable assistance we can give.

We thank the Platte River Trails Trust for pushing this project to improve our community and enrich our lives.

Respectfully,


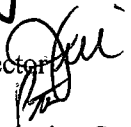



Steve Horn
North Platte River District Manager Wyoming
State Parks, Historic Sites & Trails Phone:
(307) 370-0573
Email: steve.horn@wyo.gov

Mark Gordon - Governor
Dana E. Westby PL - Director
Nick Kelsy - Deputy Director
Dave Glenn - Deputy Director



PLATE RIVER TRAILS TRUST

March 14, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Jill Johnson, Financial Services Director 
Pete Meyers, Management Analyst 
Nicholas Gassman, Budget and Accounting Supervisor 
Steven Fagnant, Accountant
Christa Wiggs, Grant Specialist 
SUBJECT: Proposed Capital Budget – Fiscal Year 2024

Meeting Type & Date

Council Work Session
March 14, 2023

Action Type:

Direction Requested

Recommendation:

That Council review and provide guidance regarding the proposed capital budget for Fiscal Year 2024. The proposed budget includes \$45,304,569 of projects.

Summary:

The City's fiscal year runs from July until June. By law, every city must pass an annual budget that includes all of its annual expenses. Casper has traditionally built its budget from three functional parts: a *personnel budget*, which covers salaries and employer-paid benefits; a *capital budget*, which includes construction projects and the purchase of major durable items; and an *operations budget*, which includes everything else, including contractual services, operating supplies, and utilities.

The City is approaching the end of Fiscal Year 2023, so the budget for fiscal year 2024 is now being prepared. The Capital Budget will be presented now, and if it is given preliminary approval, then it will be incorporated into the full budget document along with the proposed operations and personnel budgets. That full budget document will be presented to Council in May.

A total of 133 projects have been recommended for funding in FY 2024. Some of those projects have been summarized in the following pages (see the "Selected Highlights" section) and the complete list of projects has been enclosed for Council's review.

Financial Considerations:

The proposed capital budget calls for \$45,304,569 of spending. This amount is sourced in the following manner:

<i>Major Funding Source</i>	<i>Amount</i>	<i>%</i>
Federal CARES and ARPA Funding	\$ 12,224,514	27.0%
Utility Revenue	\$ 8,217,500	18.1%
Optional One Cent #16 Funding	\$ 7,397,900	16.3%
Opportunity Funds	\$ 5,627,378	12.4%
Optional One Cent #17 Funding	\$ 3,402,136	7.5%
Capital Reserves	\$ 2,920,763	6.4%
Other Federal Funding	\$ 2,630,964	5.8%
State Loans	\$ 1,864,000	4.1%
Miscellaneous Fund Reserves	\$ 693,972	1.5%
Private Donations and Grants	\$ 196,442	0.4%
Bond Recapture	\$ 129,000	0.3%
<i>Total FY24 Capital</i>	<i>\$ 45,304,569</i>	

Oversight/Project Responsibility:

Jill Johnson, Financial Services Director
Pete Meyers, Management Analyst

Attachments:

Proposed FY 2024 Capital Budget – Capital Summary by Functional Area – Year to Year Comparison
Proposed FY 2024 Capital Budget – Selected Highlights
Proposed FY 2024 Capital Budget – Complete Document

Capital Summary by Functional Area – Year to Year Comparison

	<i>Previous Year</i> <i>FY2023</i>	<i>Upcoming Year</i> <i>FY 2024</i>
General Government	\$ 3,614,699	\$ 678,000
Buildings and Structures	\$ 57,500	\$ 15,000
City Attorney		\$ 8,000
Community Development	\$ 43,700	\$ 375,000
Engineering Division	\$ 45,000	\$ 45,000
Fleet Maintenance	\$ 155,000	\$ 95,000
City Manager	\$ 25,000	
Human Resources	\$ 6,100	
Information Systems	\$ 2,236,000	\$ 140,000
Metropolitan Planning	\$ 1,046,399	
Parks and Recreation	\$ 5,337,465	\$ 3,743,987
Aquatics	\$ 493,793	\$ 1,864,000
Cemetery	\$ 91,000	\$ 49,116
Ford Wyoming Center	\$ 1,459,000	\$ 20,000
Hogadon Ski Area	\$ 120,250	\$ 16,000
Municipal Golf Course	\$ 629,000	\$ 122,000
Parks	\$ 1,992,172	\$ 1,416,366
Weed and Pest	\$ 207,000	\$ 256,505
Ice Arena	\$ 47,000	
Recreation Center	\$ 298,250	
Public Safety	\$ 2,578,437	\$ 22,168,101
Fire EMS Department	\$ 693,179	\$ 651,749
Metro Animal Control	\$ 216,267	\$ 219,467
Police Department	\$ 1,611,517	\$ 21,289,885
Public Safety Communicator	\$ 57,474	\$ 7,000
Public Transit	\$ 766,191	\$ 165,000
Public Transit	\$ 766,191	\$ 165,000
River Fund	\$ 7,807,000	\$ -
River Fund	\$ 7,807,000	
Streets	\$ 9,747,000	\$ 4,152,617
Streets	\$ 9,747,000	\$ 4,152,617
Utility Funds	\$ 11,287,220	\$ 14,396,864
Balefill	\$ 1,880,520	\$ 2,311,100
Refuse Collection	\$ 2,321,200	\$ 2,413,400
Wastewater Treatment Plant	\$ 2,702,000	\$ 4,257,000
Water Distribution	\$ 3,233,500	\$ 4,254,364
Wastewater Collections	\$ 1,150,000	\$ 1,161,000
Total	\$ 41,138,012	\$ 45,304,569

Proposed Capital Budget FY 2024

Selected Highlights

Certain projects were deemed to be of particular interest to the public and to the Council. These projects are summarized here.

PUBLIC SAFETY HIGHLIGHTS

NEW POLICE HEADQUARTERS – \$20,001,892 -- For many years, the Casper Police Department has suffered from a lack of space. Most of the department currently operates from the first floor of the Hall of Justice Building. These offices are rented from the Natrona County government, and they are very compact: many police officers currently work from offices that used to be storage rooms or closets. Other police operations are run from the City Center Building (100 West “B” Street), and the 911 dispatch operation is run from a rented building on Landmark Drive.

Several years ago, the City Council set a goal to establish a new police headquarters in a single building that would be owned by the city, and large enough to accommodate the entire police department. After a thorough review of possible locations, the City selected the Casper Business Center to become the new police headquarters building. The Casper Business Center, which is located at 123 W. 1st Street, is an eight-story office building with an attached 153-space parking structure. The City purchased this building in April 2022 with \$8 million of Federal ARPA funding.

Immediately after the purchase of the building, the City hired an architect to design the renovations that would be necessary to repurpose this building from traditional office space into a modern police facility; those designs will be finished later this year. The completed designs will then be put out to bid so that the actual renovations can occur.

A full renovation of the building is expected to cost \$20 million. Funding for the renovations will come from the following sources:

- **CARES Funding - \$11,109,067:** In fiscal year 2021, the city received \$13.1 million of federal funding through the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) as reimbursement for work related to the City’s COVID response. This expense would constitute the remainder of those funds
- **ARPA Funding - \$1,115,447:** In FY 2021 and FY 2022, the City received \$9.2 million of federal funding through the American Rescue Plan Act (ARPA). These were revenue-replacement funds related to the nationwide economic downturn. Most of these funds were spent to purchase the Business Center building; the spending that is being proposed here would constitute the remainder of those funds.
- **Opportunity Funds - \$5,627,378:** The One Cent #14 Sales Tax was collected from 2011 through 2014. Casper’s economy was particularly strong at that time; this caused sales tax revenue to far exceed planned expenses. Much of this sales tax surplus (\$9 million) was deposited into a future

projects fund called the Opportunity Fund. The spending that is being proposed here would constitute the remainder of those funds.

- **Capital Reserve Funding - \$2,150,000:** The City invests its capital dollars until they are spent, and those investments earn interest income. It is also possible for capital projects to come in under budget. This interest income and these budget surpluses gradually accumulate in the Capital Fund, and those dollars can then be spent on more capital. These funds are generally known as “capital reserves.” The police headquarters project is just one of several projects that are being proposed for capital reserve funding this year.

POLICE VEHICLE REPLACEMENT -- \$1,362,460 -- A number of City police vehicles are overdue for replacement based on mileage, age, and life-to-date maintenance costs. The City is looking to spend \$1,362,460 to replace twelve marked police vehicles, one unmarked police vehicle, and one pickup truck for Metro Animal Control. The source of this funding is as follows:

<i>Funding Source</i>	<i># of Vehicles</i>		<i>Amount</i>
One Cent #16	8	\$	755,508
One Cent #17	4	\$	407,485
Dinosolar Impact Funds *	1	\$	100,000
Metro Animal Control Funds	1	\$	99,467
	14	\$	1,362,460

* Dinosolar funds are contingent on the receipt of impact funding related to the Dinosolar energy generation project.

FIRE STATION #3 STEEL ROOF REPLACEMENT -- \$308,820 -- Fire Station #3 is located at the corner of 12th and Beverly. The roof of this station has been problematic for years, with leaks around its windows and its skylights. After several attempts to repair the roof, a decision was made to replace it. In fiscal year 2022 the City budgeted \$200,000 of Capital Reserve funding to effect this replacement. The project was put out to bid, and the low bidder was selected; however, the low bidder then went out of business. Since the contractor was bonded, the City was entitled to collect \$129,000 through bond recapture.

The roof replacement project will now be rebid. Funding for this reanimated project will come from the bond recapture funds (\$129,000) plus the unspent remainder of the previously budgeted Capital Reserve funding (\$179,820).

PARKS AND RECREATION HIGHLIGHTS

CASPER FAMILY AQUATIC CENTER ROOF REPLACEMENT -- \$1,864,000 -- The Casper Family Aquatic Center (CFAC) is one wing of the building that also houses the Casper Recreation Center and the Casper Ice Arena. Its two indoor pools create an environment that is naturally warm and extremely humid. In the nineteen years since it was constructed, the humid atmosphere has led to significant corrosion of the roof, the nearby HVAC piping, and the supporting struts of the indoor water slide.

Engineering and design for roof replacement was funded in FY 2023, and that work is now almost complete. The funding that is being requested here would be used for construction (i.e., the actual repair and replacement of the roof).

The original financing plan had called for funds to be collected gradually over four years from the One Cent #17 Sales Tax, which was reauthorized by the voters in November of last year. Unfortunately, the level of corrosion is quite extensive, and waiting four additional years would risk a failure of the roof. Because of the dire need, the City is pursuing a loan from the State Land and Investment Board so that the funds can be collected now, thereby allowing construction to start this year. The One Cent #17 Sales Tax will then be used to repay the loan over the following five years.

WASHINGTON PARK REVIVAL PHASE 1 - \$1,097,970 – Washington Park is large, centrally located, and full of community-engaging features, including but not limited to one baseball field (with concrete bleachers, lighting, and a concession building), an outdoor pool, two tennis courts, a public restroom, three playgrounds, several picnic areas, and a bandshell. Unfortunately, many of the aforementioned features are now showing their age. Additionally, the City of Casper lacks dedicated pickleball courts, and this need has become more pronounced as the sport has grown in popularity.

Congress passed the Great American Outdoors Act in August of 2020, and this law included new funding for the federal Land and Water Conservation Fund (LWCF). In the fall of 2022, the City applied for more than \$1 million in LWCF funding so that improvements could be made at Washington. The City recently received notice that we are likely to receive a grant in the amount of \$570,964. LWCF grants must be matched dollar for dollar with local funds, so the effective size of the project must therefore come to a value of at least \$1.14 million. With an award of this size, the City is intending to make extensive improvements to the northern portion of the park, including parking lot improvements, repairs to ballfield lighting poles, and a complete reconstruction of the public restrooms (to include asbestos remediation). Last but not least, the City also intends to resurface the existing tennis courts so that they can become designated pickleball courts.

Funding for this project is primarily coming from the LWCF grant, but additional funds are coming from private donations (\$60,442), city in-kind contributions, and the One Cent #16 Sales Tax (\$466,564). It is hoped that additional LWCF funds will be received in future years, which will allow for additional improvements to the park. As currently envisioned, those phase 2 improvements would be focused on the construction of new tennis courts.

STREET REPAIR HIGHLIGHTS

STREET REPAIR PROJECTS - \$3,684,950 – A central role of the capital plan is the funding of street repair. More than one third of the recently passed One Cent #17 Sales Tax has been dedicated to streets; this comes to \$21,800,000 for street repair and street maintenance equipment over the four-year tax collection period.

\$3.7 million of street repair projects are proposed for fiscal year 2024, with an additional \$467,667 being requested for street maintenance equipment. The desired equipment includes a flatbed truck, two sprayers, traffic control devices, and a material stacker to help with the warehouse that stores de-icing salt.

<u>Proposed Street Repair Projects - FY 2024</u>		<u>Amount</u>
Westridge Improvements Phase 2	\$	770,000
Bryan Evansville Road Improvements	\$	1,308,000
K St. - Mary to Bryan Stock Trail	\$	1,297,300
Shannon & 8th Storm and Water Replacement	\$	159,250
"A" Street Storm Drainage Improvement	\$	62,000
I-25 Enhancements - WYDOT Marginal Phase 2	\$	88,400
<i>Total Street Repair Projects:</i>		<i>\$ 3,684,950</i>

WATER AND SOLID WASTE HIGHLIGHTS

WASTEWATER TREATMENT PLANT MCC REPLACEMENT - \$3,500,000 - The Wastewater Treatment Plant (WWTP) is the facility that treats the City's sewage. This facility is filled with equipment that is spread throughout the 20-acre facility. A motor control center (MCC) is a device that lets an operator control the equipment from a central location. Like all equipment, MCCs wear out over time, and they must be replaced.

In order to catch up on these replacements, the City applied to the State Land and Investment Board for an allotment of the State's ARPA funding. The City was recently notified that it will be receiving a \$2 million ARPA grant for this purpose. The City will use those funds plus \$1.5 million of WWTP operational revenue to complete this project.

SOLID WASTE VEHICLES -- \$3,728,275 - The City's solid waste operation has two operating units - the Refuse Collection operation, which collects garbage from homes and businesses throughout the City; and the Balefill / Regional Landfill, which provides for the permanent burial of waste for most of central Wyoming. Both of these operations are equipment intensive.

Refuse Collection

Container Truck	\$	196,000
Three Side Loader Garbage Trucks	\$	1,226,400
Two Front Loader Garbage Trucks	\$	784,000

Balefill/Landfill Operations

Material Recovery (MRF) Trailers	\$	75,000
Landfill Excavator	\$	408,800
Landfill Compactor	\$	978,075
Mower for Storm Drainage areas	\$	60,000
	<i>\$</i>	<i>3,728,275</i>

WATER DISTRIBUTION GARAGE – SECONDARY OPERATIONAL BUILDING - \$1,500,000 –

The Meter Team travels the city on a daily basis to read and maintain residential water meters. The Meter Team is based at the City’s Community Service Center, which is located at 1800 E. “K” Street. This team is a part of the larger division that oversees citywide water system maintenance, but most of that division works from a building that is located about four miles away on the western loop of Wyoming Boulevard.

Having a team divided between two locations is bad for team cohesion and operational efficiency. In 2019, the City sought to rectify this problem by building an addition to the Wyoming Boulevard building, and \$1 million was authorized for that purpose. Since that time, it has been determined that constructing an addition would be structurally infeasible, so a new proposal is now being made to build a separate building near to the existing Wyoming Boulevard location. This proposal now calls for allocating an additional \$1.5 million of One Cent #16 sales tax funds to this project. This new funding will be combined with the \$1 million that was authorized previously for a total project budget of \$2.5 million.

FISCAL YEAR 2024
CITY OF CASPER
PROPOSED CAPITAL PLAN

July 2023 – June 2024

Published 3/14/23

SECTION 1:

CAPITAL PROJECT DETAILS

1. Proceed to Capital Project Detail pages
2. Jump forward to Capital Funding Section
3. Jump forward to Five Year Capital Plan

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(\$7,000)		

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	(\$4,254,364)	
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	(\$256,505)	
Report Total:	(\$45,304,569)	

Capital Projects - Detail Report

Work Group Aquatics
Project Name CFAC - Pool Roof and Structural Repair
Project Type Engineering Project
Project Number 2210024008

Description Replace the Roof, Replace the Slide Tower, and Enhance Ventilation at the Casper Family Aquatic Center (Engineering Managed)

Justification In FY23 an engineering team came and assessed the pool area and its structure. It was determined that the problem we had was much worse than we thought. This project would use the money from FY23 for the slide tower and roof. This project would include a new roof, replacement of some of the roof deck, new slide tower, new HVAC limbs, and some windows. This is a safety issue.

Budget Summary

Project	Expenditures	2024	Total
2210024008	1015000 BUILDING REPAIR	\$1,864,000	\$1,864,000
		\$1,864,000	\$1,864,000

Project	Funding Source	2024	Total
2210024008	STATE	(\$1,864,000)	(\$1,864,000)
			(\$1,864,000)
		(\$1,864,000))

Capital Projects - Detail Report

Work Group Balefill
Project Name Landfill Fencing
Project Type Engineering Project
Project Number 2060021003

Description

Annual fencing improvements are planned for the next ten (1) years to improve litter control with portable litter fencing. Litter fencing downwind of lined landfill cells #3 and #4 has gaps where windblown material gets through to the open fields and there is no litter fencing between the lined and unlined landfill cell. When wind changes direction from the prominent southwest direction, windblown material gathers in the unlined landfill cell and falls on Amoco property west of the landfill. To reduce litter downwind and upwind, additional litter fencing is needed. Ten (10) portable litter fences are needed to eliminate gaps in litter fencing downwind of landfill cells #3 and #4 and a minimum of 20 portable litter fences are needed to significantly reduce windblown litter reaching the unlined landfill cell and neighboring Amoco property. In addition, upgrading the landfill property boundary fence is planned over the next 10 years. The City landfill property is required by Wyoming Department of Environmental Quality (WDEQ) to have a property boundary fence. The landfill property boundary fence is 3-strand wire fencing and was installed in the early 1990s. The 3-strand wire fence has been ineffective at stopping litter from blowing onto neighboring property and from preventing neighbor's cattle and horses from entering landfill property. To reduce landfill litter from depositing onto neighboring property and neighbor's cattle and horses from entering City landfill property, a closed fabric fencing upgrade is needed.

Justification

WDEQ landfill permit regulations require landfill owners to prevent windblown litter from reaching neighboring property and to prevent the accumulation of windblown litter on landfill property. The City has received notification of deficiencies related to litter prevention and control in recent years. To meet the City's WDEQ permit requirements for managing litter, it is necessary to 1.) eliminate litter fence gaps downwind of landfill cells #3 and #4, 2.) upgrade landfill property fence with 6-foot-high chain link fence, and 3.) prevent litter from reaching the unlined landfill cell.

Budget Summary

Capital Projects - Detail Report

Project	Expenditures	2024	2025	2026	Total
2060021003	2060043	\$135,000	\$135,000	\$135,000	\$405,000
		\$135,000	\$135,000	\$135,000	\$405,000

Project	Funding Source	2024	2025	2026	Total
2060021003	BALEFILRES	(\$135,000)	(\$135,000)	(\$135,000)	(\$405,000)
		(\$135,000)	(\$135,000)	(\$135,000)	(\$405,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Thermal Monitors
Project Type Technology Project
Project Number 2060021021

Description

Thermal Monitors look similar in appearance to video surveillance units (cameras) and monitor ambient air temperature within a 100 foot area of the monitor. Thermal monitors are programmed to alert employees when ambient air temperature rises quickly in a short period of time from fire allowing fire fighting staff to respond quickly. In the last five (5) years, thermal monitoring systems have been installed in composting operations in the Rocky Mountain area to reduce the spread of fire from wood chip piles. Staff received approval to install thermal monitoring technology in the City's biosolids composting yard and transfer station compost yard as an early warning system for potential fire. City IT, Engineering and Solid Waste staff developed a multi-year plan to install thermal monitoring systems in all areas where wood chips are stored. The first year of the multi-year plan includes installing fiber optics and light poles to both compost yards. Installing fiber optics requires 1) construction of storage sheds to maintain fiber network hardware; 2) burying conduit to lay fiber optic lines; and 3) purchasing network systems and fiber optic lines. The estimated cost for the first phase of the project is \$406,077 (\$270,925 for infrastructure, \$27,327 for network hardware, & \$107,810 for fiber optics line). The second, third, fourth and fifth year include purchase and installation of thermal monitors and video surveillance cameras for the biosolids yard, compost product sale yard, customer drop off area for branches, grass, hay/straw and manure, and the compost production yard.

Justification

Building and facility security and fire prevention of wood chip storage areas are considered very important for operating a public solid waste facility and protecting the public investment of this critical infrastructure. The one-time initial cost of \$608,100.00 shall easily be offset with public trust and confidence with the prevention of one fire or one theft of a major piece of equipment.

Budget Summary

Project	Expenditures	2024	2025	2026	Total
2060021021	2060043 TECHNOLOGY	\$272,000	\$85,000	\$140,000	\$497,000
		\$272,000	\$85,000	\$140,000	\$497,000

Capital Projects - Detail Report

Project	Funding Source	2024	2025	2026	Total
2060021021	BALEFILRES	(\$272,000)	(\$85,000)	(\$140,000)	(\$497,000)
		(\$272,000)	(\$85,000)	(\$140,000)	(\$497,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Special Waste Rain Gutter Repairs
Project Type Engineering Project
Project Number 2060022015

Description The Special Waste Facility was constructed in 2009 and over the last 11 years the rain gutters on the administrative building have corroded and stormwater leaks onto side walks causing ice hazardous for employees and customers.

Justification Repairing rain gutters to prevent leaking will eliminate ice hazard where customers and employees enter the Special Waste Facility.

Budget Summary

Project	Expenditures	2024	Total
2060022015	2060043 MATERIALS	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2024	Total
2060022015	BALEFILRES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Excavator/NEW
Project Type Fleet Project
Project Number 2060022027

Description The Casper Regional Landfill (CRL) has a scraper and haul truck with excavator to mine sand from future landfill cells to use as cover for garbage. The scraper is an auger model scraper that is no longer made by any manufacturer and has no parts availability. All parts must be fabricated when they fail and the haul truck with loading excavator is approximately 33% more efficient, i.e., 27 CY capacity compared to scraper 18 CY capacity. A second haul truck to replace the scraper for hauling sand is planned in FY24. Currently the existing excavator does not have a backup and is frequently utilized by the water distribution team for water line maintenance and repairs. When the excavator is down for repairs or maintenance covering the landfill garbage and bales is significantly reduced leading to non-compliance of the landfill permit. To avoid, non-compliance of cover requirements a backup excavator is needed. In addition, an excavator is used to place bales on newly constructed landfill cells to significantly reduce the risk of puncturing a new landfill cell liner with a front end load fork.

Justification Purchase of a new excavator so the existing excavator is utilized as a backup will help eliminate cover non-compliance and reduce the time needed to cover garbage freeing time for landfill staff to devote to customers and other compliance issues. In addition, having a backup excavator will eliminate renting equipment to place bales on newly constructed landfill cells.

Budget Summary

Project	Expenditures	2024	Total
2060022027	2060043 EQUIPMENT	\$408,800	\$408,800
		\$408,800	\$408,800

Project	Funding Source	2024	Total
2060022027	BALEFILRES	(\$408,800)	(\$408,800)
		(\$408,800)	(\$408,800)

Excavator/NEW Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion

Capital Projects - Detail Report

Work Group Balefill
Project Name Landfill Equipment Maintenance Bay
Project Type Self Managed Project
Project Number 2060023012

Description

The Landfill Equipment Storage Building (Landfill ESB) was designed and bid in 2009. The Landfill ESB included six (6) bays in the original design including one (1) bay dedicated to tracked equipment, two (2) bays for wheeled equipment, one (1) wash bay, one (1) bay for supply storage and an employee break room, and the last bay for performing equipment maintenance. The cost to include the sixth equipment maintenance bay was cost prohibitive and removed from the construction contract in 2009. In approximately 2015, a cost estimate and conceptual design to add the sixth bay was develop. The cost was \$1,200,000. The project was delayed until reserves were able to pay for the sixth bay. The cost estimate and design are seven (7) years old and requires update for inclusion into the rate model.

Continually improving operational efficiencies is a Solid Waste Business Plan objective and to consider adding a landfill equipment maintenance bay to the Balefill Fund infrastructure, it is necessary to update the design and cost for inclusion in the rate model to evaluate funding considerations. To update the design and cost estimate for the sixth bay, it is estimated to cost \$41,250 to hire a local architecture firm.

Justification

It is common practice in the landfill industry to have equipment maintenance buildings at the landfill site to reduce transport costs of big equipment and utilize field services for maintenance and repairs. To reduce travel time and wear and tear on Bryan Stock Trail and Amoco Road, it is important to have a maintenance shop available for providing on-site services.

Budget Summary

Project	Expenditures	2024	Total
2060023012	2060043	\$39,250	\$39,250
		\$39,250	\$39,250

Project	Funding Source	2024	Total
2060023012	BALEFILRES	(\$39,250)	(\$39,250)
		(\$39,250)	(\$39,250)

Capital Projects - Detail Report

Work Group Balefill
Project Name Solid Waste Asphalt Improvements
Project Type Engineering Project
Project Number 2060023015

Description Asphalt Improvements throughout the solid waste facility are planned for the next 5-years. Asphalt improvements include crack sealing and mill & overlay activities for maintenance, a new entrance to the compost products yard, additional area near the Material Recovery Facility (MRF) for residential customers to drop off recyclable materials, and lining storm water ditches at the compost yard.

Justification Maintaining roads is essential at the solid waste facility to keep customer traffic safe and overall customer satisfaction high. Adding additional asphalt at the compost products yard shall reduce customer line time and at the scale house and shall significantly reduce customer backing incidents. Lining the southeast corner storm water ditch at the compost yard will significant reduce the maintenance time for clearing out wind-blown material.

Budget Summary

Project	Expenditures	2024	2025	2026	Total
2060023015	2060043	\$150,000	\$150,000	\$150,000	\$450,000
		\$150,000	\$150,000	\$150,000	\$450,000

Project	Funding Source	2024	2025	2026	Total
2060023015	BALEFILRES	(\$150,000)	(\$150,000)	(\$150,000)	(\$450,000)
		(\$150,000)	(\$150,000)	(\$150,000)	(\$450,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Storm Water Infrastructure Imp.
Project Type Engineering Project
Project Number 2060023016

Description Storm water ditches are located throughout the Casper Solid Waste Facility including along landfill customer roads, compost yard areas, and transfer station roads. Solid Waste staff does not have the resources to annually clean, replace erosion control features, regrade, and repair storm water ditches. Staff recommends contracting a local vendor to perform this work annually.

Justification The City of Casper holds three (3) industrial operational storm water permits including operations at the City Service Center, Solid Waste Facility and Wastewater Treatment Plant. The City Solid Waste Facility Industrial Storm water Permit requires maintenance of storm water ditches.

Budget Summary

Project	Expenditures	2024	2025	2026	Total
2060023016	206 STORMINFRA	\$30,000	\$30,000	\$30,000	\$90,000
		\$30,000	\$30,000	\$30,000	\$90,000

Project	Funding Source	2024	2025	2026	Total
2060023016	BALEFILRES	(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)
		(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Replace Power Washer - LF Wash Bay
Project Type Self Managed Project
Project Number 2060024002

Description Each building in the Casper Solid Waste Facility includes a power washer for housekeeping. A power washer useful life is 10 to 15 years and is scheduled for replacement when the life time cost of maintenances exceeds the original cost or failure occurs.

Justification The oldest power washer at the Casper Solid Waste Facility associated with Balefill Fund operations is located in the Landfill Wash Bay and is expected to meet replacement criteria in FY25.

Budget Summary

Project	Expenditures	2024	Total
2060024002	2060043 EQUIPMENT	\$10,600	\$10,600
		\$10,600	\$10,600

Project	Funding Source	2024	Total
2060024002	BALEFILRES	(\$10,600)	(\$10,600)
		(\$10,600)	(\$10,600)

Capital Projects - Detail Report

Work Group Balefill
Project Name Landfill Compactor Replace 141402
Project Type Fleet Project
Project Number 2060024003

Description The five (5) year replacement schedule includes replacing a 10-year sheep foot landfill compactor used in the unlined landfill and as a backup for the lined landfill compactor. Landfill compactors have a life cycle of five (5) to six (6) years due to the harsh environmental conditions they are operated in. In FY21, refurbishing the backup compactor was estimated to cost \$470,000. Fleet staff and Wyoming Machinery determined recently that refurbishing the backup (141402) and primary (141503) compactors would cost more than a new compactor; thus, not practical or cost effective. A new compactor is estimated to cost \$978,075 more than twice the FY21 refurbishing cost of \$470,000. Staff plans to continue to use the scraper and delay purchase of a new haul truck to accommodate replacing the compactors instead of refurbishing.

Justification The Landfill Compactor replacement schedule was developed using industry standards and to minimize operational downtime and maximize operational efficiencies by evaluating the life time maintenance costs, age and hours of use of the equipment. The backup compactor needs to be replaced in FY24 to reduce deferred maintenance costs.

Budget Summary


Project	Expenditures	2024	Total
2060024003	2060043 VEHICLES	\$978,075	\$978,075
		\$978,075	\$978,075

Project	Funding Source	2024	Total
2060024003	BALEFILRES	(\$978,075)	(\$978,075)
		(\$978,075)	(\$978,075)

Landfill Compactor Replace 141402 Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Heavy Equipment

Capital Projects - Detail Report

Meets Maintenance Criteria. Meets Age Criteria.		
Meets Hours Criteria.		
Retiring Vehicle Unit Number	141402	
Retiring Vehicle Year Built	2001	
Retiring Vehicle Hour Meter	10282	
Retiring Vehicle Orig Price	\$266,357.00	
Retiring Vehicle LTD Maint \$	\$554,261.00	

Capital Projects - Detail Report

Work Group Balefill
Project Name Roll Off Bins at Transfer Station
Project Type Self Managed Project
Project Number 2060024009

Description The transfer station located at the Casper Solid Waste Facility includes a customer drop off area for metal items and a drop off area for items that should not be baled called the construction and demolition material drop off area. The 30 cubic yard (CY) construction bins, referred to as Roll Off bins, used at the two (2) drop off areas are over 20 years old and corroding beyond repair. The Metals drop off area has eight (8) roll off bins and the Construction and Demolition drop off area has five (5) roll off bins. In addition, special waste has a roll off bin for drop off of latex paint and the landfill has four (4) roll off bins for tires, metals, industrial waste, and miscellaneous uses. The roll off trash containers are made of metal. Metal trash containers corrodes resulting in holes and leaking. The average life of a roll off trash container is 20 years. Staff plans to replace two (2) roll off bins per year over the next decade to eliminate dilapidated roll off bins.

Justification Replacing roll off trash containers is needed on a routine basis to maintain the integrity of the container to hold waste and continue to project a positive image of the City.

Budget Summary

Project	Expenditures	2024	2025	2026	Total
2060024009	2060043 EQUIPMENT	\$30,000	\$30,000	\$30,000	\$90,000
		\$30,000	\$30,000	\$30,000	\$90,000

Project	Funding Source	2024	2025	2026	Total
2060024009	BALEFILRES	(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)
		(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Sanitary line in Landfill Wash Bay
Project Type Engineering Project
Project Number 2060024011

Description The Casper Regional Landfill (CRL) has an Equipment Storage Building (ESB) with a wash bay. The CRL ESB was constructed in 2010 and the wash bay piping to the sanitary sewer includes a four (4) inch diameter PVC pipe connection. The four (4) inch diameter pipe is undersized for handling the material/mud washed from landfill equipment. The pipe requires the sewer distribution vac-truck to frequently clean out clogged muddy material as frequently as weekly during warm weather. To minimize the need for sewer distribution staff to maintain the wash bay sump and piping, the four (4) inch pipe needs replaced with a larger diameter pipe and placed so mud/sediment falls out before entering the sanitary sewer system. Engineering staff designed a replacement wash bay basin to include an eight (8) inch pipe strategically located to allow fall out of mud/sediment before entering the sanitary sewer system, and estimated the cost at \$35,000.

Justification To significant reduce the frequency for the Landfill Wash Bay infrastructure to plug up with dirt, grime and trash, a replacement wash bay basin is required. Replacing the wash bay basin with piping connecting to the City's sanitary sewer shall reduce the frequency of sewer distribution staff time from once a week to every 3 to 6 months. Reducing staff time for wash bay maintenance allows City workers to devote more time to City sewer system maintenance.

Budget Summary

Project	Expenditures	2024	Total
2060024011	2060043	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2024	Total
2060024011	BALEFILRES	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Connect Leachate Piping in Baler
Project Type Engineering Project
Project Number 2060024012

Description The City's two (2) waste balers located within the first floor of the baler building include catch basins and oil/water separators underneath each baler. Moisture from garbage is called leachate and leachate is generated when baling garbage. Leachate squeezed from garbage during baling falls to grated catch basins on the baler floor that flows to an oil/water separator that used to connect to the City's sanitary sewer. The connection to the sanitary sewer line collapsed causing the need for sewer distribution staff to pump the leachate fluid weekly. City Engineering staff designed a new oil/water separator and piping to connect to the sanitary sewer line with a cost estimate of \$50,000.

Justification To significant reduce the frequency City sewer distribution staff cleanout the baler leachate troughs, a newly designed leachate collection system needs to be constructed. Construction of a new leachate collection system shall reduce the frequency of sewer distribution staff time from once a week to every 1 a month. Reducing staff time for maintaining and cleaning baler leachate trough allows City workers to devote more time to City sewer system maintenance.

Budget Summary

Project	Expenditures	2024	Total
2060024012	2060045	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2024	Total
2060024012	BALEFILRES	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Garage Door at Biosolids
Project Type Engineering Project
Project Number 2060024013

Description

The Casper Solid Waste Facility includes a biosolids composting facility located south of the Casper Regional Landfill (CRL). The biosolids composting facility has a front-end wheeled loader, compost screener and compost turner. The biosolids equipment is stored at the biosolids equipment storage building. The biosolids equipment storage building is used to store street sweepers, backup trash trucks and Parks equipment during the winter months. There is one entrance garage door on the east side of the building that limits entering and exiting the building with various equipment. Installing a second garage door on the west side of the storage building would allow a more efficient method for entering and exiting equipment and provide a safer environment by reducing backing accidents. The cost to install a garage door at the biosolids equipment storage building is \$21,000.

Justification

Reducing equipment backing hazards and improving operational efficiency is critical to operating a cost effective solid waste facility. The cost to install a second garage door to eliminate backing would potentially be recovered by eliminating just one (1) vehicle backing accident.

Budget Summary

Project	Expenditures	2024	Total
2060024013	2060043	\$21,000	\$21,000
		\$21,000	\$21,000

Project	Funding Source	2024	Total
2060024013	BALEFILRES	(\$21,000)	(\$21,000)
		(\$21,000)	(\$21,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name FY24 Air Conditioning Upgrades
Project Type Self Managed Project
Project Number 2060024014

Description

The City's two (2) waste balers require wear plate replacement every 18 months. Baler maintenance for replacing wear plates is performed by a Denver, Colorado company and requires housing for up to two (2) months depending on the extent of the wear plates needing replaces. It can cost up to \$25,000 to house maintenance contractors in hotels; whereas, renting the City's employee dormitory, referred to as the Miller House, saves the Balefill Fund ~\$20,000. And, provides incoming revenue during Miller House vacancy to the the General Fund.

The Miller house does not have central air conditioning and City Building and Structures (BAS) staff use window installed air conditioners. The window installed air conditioning units do not provide adequate cooling in the hot summer months and are not cost effective for cooling the house. Replacing air conditioning units with wall mounted, permanent units is expected to reduce the electricity use, eliminate staff time installing and removing window units, and reduce maintenance cost. BAS staff plan to design and acquire cost estimates to replace the Miller House air conditioning system in FY23 to begin installation in FY24.

Partial funding for the FY24 installation is proposed from the Balefill Fund to ensure continued use of the house for housing baler maintenance staff and occasionally consultants for other capital projects when the house is not being used by new City employees.

Justification

Reducing housing costs for baler maintenance staff by \$20,000 every 18 months for 20 years includes a savings of \$260,000, and provides up to \$65,000 in rental income for the General Fund. Upgrading the Miller House may be critical for recruiting new employees so new employees can stay in a low rent option while looking for permanent housing.

Budget Summary

Project	Expenditures	2024	Total
2060024014	2060045	\$15,000	\$15,000
		\$15,000	\$15,000

Capital Projects - Detail Report

Project	Funding Source	2024	Total
2060024014	BALEFILRES	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name 800 mghz vehicle mounted radios
Project Type Self Managed Project
Project Number 2060024015

Description The Balefill fund supports four (4) primary teams including the landfill, baler building, special waste and transfer station, and scale house teams. Communication between the teams is critical to operations and a 800 mgHZ radio system was installed City wide over 10 years ago to provide interagency communication within the Natrona County area. The 800 mgHZ radios at the Casper Solid Waste Facility no longer can be refurbished at a low cost and vehicle mounted radios require replacement. To replace all the Balefill Fund fleet with new 800 mgHz radios Motorola provided a cost of \$61,200 and staff recommends replacing vehicle mounted radios over the next two (2) years.

Justification To continue to own and participate in the Natrona County wide radio communication system, solid waste staff needs to replace their vehicle mounted 800 mgHZ radios.

Budget Summary

Project	Expenditures	2024	2025	Total
2060024015	2060043 EQUIPMENT	\$28,050	\$33,150	\$61,200
		\$28,050	\$33,150	\$61,200

Project	Funding Source	2024	2025	Total
2060024015	BALEFILRES	(\$28,050)	(\$33,150)	(\$61,200)
		(\$28,050)	(\$33,150)	(\$61,200)

Capital Projects - Detail Report

Work Group Balefill
Project Name 800 mghz portable radios
Project Type Self Managed Project
Project Number 2060024016

Description The Balefill fund supports four (4) primary teams including the landfill, baler building, special waste and transfer station, and scale house teams. Communication between the teams is critical to operations and a 800 mgHZ radio system was installed City and Natrona County wide over 10 years ago to provide interagency communication within the Natrona County area. The 800 mgHZ radios at the Casper Solid Waste Facility no longer can be refurbished at a low cost and employee portable radios need to be replaced. To replace the employee portable radios, Motorola provided a cost of \$49,890 and staff recommend replacing over a three (3) year period.

Justification To continue to own and participate in the Natrona County wide radio communication system, solid waste staff needs to replace their vehicle mounted 800 mgHZ radios.

Budget Summary

Project	Expenditures	2024	2025	2026	Total
2060024016	2060043 EQUIPMENT	\$23,325	\$23,325	\$3,240	\$49,890
		\$23,325	\$23,325	\$3,240	\$49,890

Project	Funding Source	2024	2025	2026	Total
2060024016	BALEFILRES	(\$23,325)	(\$23,325)	(\$3,240)	(\$49,890)
		(\$23,325)	(\$23,325)	(\$3,240)	(\$49,890)

Capital Projects - Detail Report

Work Group Balefill
Project Name Compact "Ventrac" mower /NEW
Project Type Fleet Project
Project Number 2060024018

Description The Casper Regional Solid Waste Facility includes several storm water draining ditches requiring a specialized mower to mow vegetation from steep slopes. The City Parks Division owns one (1) specialized mower and this mower is not available to use for solid waste as Parks' employees utilize the mower for their operations.

Justification Purchase of a Ventrac mower for solid waste maintenance of storm water ditches will allow solid waste staff to mow vegetation. Mowing storm water ditches routinely through the vegetation growing season it estimated to significantly reduce vectors, improved litter collection and reduced employee safety hazards.

Budget Summary

Project	Expenditures	2024	Total
2060024018	2060044 EQUIPMENT	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2024	Total
2060024018	BALEFILRES	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Compact "Ventrac" mower /NEW Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Purchase Sewer Inspection Equipment
Project Type Self Managed Project
Project Number 2520025001

Description Purchase of sewer inspection equipment.

Justification Purchase of Sewer Inspection Equipment was approved under One Cent #17 funding to allow BAS staff to inspect water lines around the City. This will allow BAS staff to have a better idea of what sewer lines are in need of replacement.

Budget Summary

Project		Expenditures	2024	Total
2520025001	252	EQUIPMENT	\$15,000	\$15,000
			\$15,000	\$15,000

Project		Funding Source	2024	Total
2520025001		OneCent#17 OC PUBBLDG	(\$15,000)	(\$15,000)
			(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Cemetery
Project Name Replace 90964 Toro Workman
Project Type Fleet Project
Project Number 1019124002

Description Replace Unit 90964: Toro 1-ton heavy duty utility truck


Justification This utility truck with a dump bed is used for many purposes such as backfilling a grave, digging a grave, leaf & branch hauling, and litter pick up at the Cemetery. This truck is also used for cremains funeral services where the monuments are closer together as the short wheel base makes it easier to get in between monuments for backfilling and digging of cremation graves. This unit currently has 1,550 hours on it.

Budget Summary

Project	Expenditures	2024	Total
1019124002	1019100 EQUIPMENT	\$49,116	\$49,116
		\$49,116	\$49,116

Project	Funding Source	2024	Total
1019124002	CAP RESERV	(\$40,000)	(\$40,000)
	OneCent#16 OC PARKS	(\$9,116)	(\$9,116)
		(\$49,116)	(\$49,116)

Replace 90964 Toro Workman Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Medium Sized Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	90964
Retiring Vehicle Year Built	2012
Retiring Vehicle Hour Meter	1550
Retiring Vehicle Orig Price	\$29,104.00
Retiring Vehicle LTD Maint \$	\$14,737.00

Capital Projects - Detail Report

Work Group City Attorney
Project Name Photocopier for Attorney's Office
Project Type Technology Project
Project Number 1010024001

Description Purchase a replacement photocopier for the City Attorney's Office.

Justification The existing photocopier is at the end of its useful life and will need to be replaced. The required replacement will need to be a full-function machine, to include such features as scanning, and full color copying.

Budget Summary

Project	Expenditures	2024	Total
1010024001	1012000 TECHNOLOGY	\$8,000	\$8,000
		\$8,000	\$8,000

Project	Funding Source	2024	Total
1010024001	CAP RESERV	(\$8,000)	(\$8,000)
		(\$8,000)	(\$8,000)

Capital Projects - Detail Report

Work Group Community Development
Project Name Update Parking Garage Elevators
Project Type Engineering Project
Project Number 1016024009

Description Replacement of mechanical and electrical components in both elevators and fire code compliance.

Justification Both of the parking garage elevators are almost 40 years old. They frequently break down and need to be brought up to code. The elevators serve the 5 floors of the City-owned parking garage and are necessary to serve the public who use the facility.

Budget Summary

Project	Expenditures	2024	Total
1016024009	1016000 EQUIPMENT	\$325,000	\$325,000
		\$325,000	\$325,000

Project	Funding Source	2024	Total
1016024009	CAP RESERV	(\$235,000)	(\$235,000)
	OneCent#16 OC COMPROJ	(\$90,000)	(\$90,000)
		(\$325,000)	(\$325,000)

Capital Projects - Detail Report

Work Group Community Development
Project Name Lifesteps Campus Repl Sprinkler Sys
Project Type Engineering Project
Project Number 1016024012

Description The current sprinkler system needs to be completely replaced.

Justification The irrigation system that serves the entire Campus is antiquated. Currently the contractor is replacing or repairing sprinkler heads and lines every Spring. Last year 20 heads and 40-45 feet of pipe were replaced. The original heads are just wearing out. The original pipe was a very thin walled PVC, it needs to be much thicker. The system puts out a lot of pressure.

Budget Summary

Project	Expenditures	2024	2025	Total
1016024012	1016000 EQUIPMENT	\$50,000	\$50,000	\$100,000
		\$50,000	\$50,000	\$100,000

Project	Funding Source	2024	2025	Total
1016024012	OneCent#16 OC COMPROJ	(\$50,000)		(\$50,000)
	UNKNOWN		(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)	(\$100,000)

Capital Projects - Detail Report

Work Group Engineering Division
Project Name Engineering Surveying Equipment
Project Type Engineering Project
Project Number 1015023253

Description SURVEYING EQUIPMENT: Trimble R12i GNSS Receiver Kit; Trimble R12i Configuration Level - R12i Base and Rover Model; Trimble TSC5 controller, pole/bracket accessories and training.

Justification The current survey equipment is nearing 20 years old and is becoming obsolete with most compatibilities such as receiver frequencies, base station correction initialization, and data/file exchanges.

Budget Summary

Project	Expenditures	2024	Total
1015023253	1015000 EQUIPMENT	\$45,000	\$45,000
		\$45,000	\$45,000

Project	Funding Source	2024	Total
1015023253	CAP RESERV	(\$45,000)	(\$45,000)
		(\$45,000)	(\$45,000)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Replace Fire CRR Vehicles (3)
Project Type Fleet Project
Project Number 1018021015

Description Replace and equip three (3) vehicles currently assigned to 2 CRR officers & 1 CRR Battalion Chief. This additional funding will cover overages resulting from manufacturing delays that translated into an unanticipated increase in vehicle cost when the order was moved to a newer model year.

Justification It is expected the current vehicles will meet the age and miles replacement criteria by the time of actual replacement. These vehicles are currently assigned to 2 CRR officers and 1 CRR Battalion Chief. They are used for response to incidents and on a daily basis and for inspections & community risk reduction activities.

Please note that the FY24 budget request is meant to cover cost overages from an earlier purchase. These vehicles were originally budgeted with \$180,000 (Capital Reserves) plus \$36,792 (One Cent 16) in FY22.

Budget Summary

Project	Expenditures	2024	Total
1018021015	1018001 VEHICLES	\$19,702	\$19,702
		\$19,702	\$19,702

Project	Funding Source	2024	Total
1018021015	OneCent#17 OC FIRE	(\$19,702)	(\$19,702)
		(\$19,702)	(\$19,702)

Replace Fire CRR Vehicles (3) Vehicle Details

Vehicle Project Type Replacement Vehicle



Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Replacement Extrication Equipment
Project Type Self Managed Project
Project Number 1018022003

Description Current Extrication Equipment is 15 years old and requiring significant maintenance to remain operational. These older hydraulic tools will be replaced with battery powered extrication equipment that will be more mobile and require less maintenance and equipment to operate.

Justification 15 year old equipment needs to be replaced for FF and public safety. In 2022 and 2023 significant repairs were needed to maintain the main hydraulic power plant which resulted in the unit being out of service for several months.

Budget Summary

Project	Expenditures	2024	Total
1018022003	1018001 EQUIPMENT	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2024	Total
1018022003	OneCent#17 OC FIRE	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Red Boat Motor: Merc Jet 40 HP
Project Type Self Managed Project
Project Number 1018022017

Description Jet Drive 40 HP Mercury Motor to replace the current prop drive motor.

Justification The current prop drive motor is not ideal for our river and continues to have maintenance issues due to damaged props from river features. The new jet drive motor would make the boat more effective and reduce long term maintenance costs.

Budget Summary

Project	Expenditures	2024	Total
1018022017	1018002 EQUIPMENT	\$8,000	\$8,000
		\$8,000	\$8,000

Project	Funding Source	2024	Total
1018022017	CAP RESERV	(\$8,000)	(\$8,000)
		(\$8,000)	(\$8,000)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name All Band Portable Radios
Project Type Self Managed Project
Project Number 1018022018

Description Portable Radios to replace current portable radios that are due for replacement.

Justification These radios will add additional radios to our system so that personnel can have critical equipment during large scale incidents such as wildland fires, natural disasters & other significant incidents that require significant manpower and logistics. These radios will be assigned to personnel assigned to the Fire Fighter Rank.

Budget Summary

Project	Expenditures	2024	Total
1018022018	1018001 TECHNOLOGY	\$74,415	\$74,415
		\$74,415	\$74,415

Project	Funding Source	2024	Total
1018022018	OneCent#16 OC FIRE	(\$7,800)	(\$7,800)
	OneCent#17 OC FIRE	(\$66,615)	(\$66,615)
		(\$74,415)	(\$74,415)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 3 Steel Roof Replacement
Project Type Engineering Project
Project Number 1018023003

Description Steel roof replacement for Fire Station #3. \$75,000 allocated in FY21 was not enough to complete the project. Additional \$125,000 requested to adequately replace the roof and skylights in FY22. FY23 contractor defaulted on the project after bid acceptance and bond paid \$129,000.

Justification Station 3's roof is 12 years old and has had chronic leaking issues due to faulty installation of the roof and skylights. The original sub contractor would not warranty the roof. We have evaluated several options for spot repairs, but contractors are suggesting full replacement due to incorrect skylight installations that will continue to cause problems.

Budget Summary

Project	Expenditures	2024	Total
1018023003	1018001 BUILDING REPAIR	\$308,820	\$308,820
		\$308,820	\$308,820

Project	Funding Source	2024	Total
1018023003	Bond	(\$129,000)	(\$129,000)
	CAP RESERV	(\$179,820)	(\$179,820)
		(\$308,820)	(\$308,820)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 5 Extractor and Gear Dryer
Project Type Self Managed Project
Project Number 1018023010

Description This project adds a turnout gear extractor and gear dryer to Fire Station 5 . The extractor is the industrial washing machine that remove toxins and other contaminates from firefighting gear. The cabinet dryer dries the protective gear.

Justification The addition of an extractor and dryer facilitates keeping turnout gear clean per NFPA standards. Having extractors and dryers at outlying stations allows for crews to decontaminate their gear without leaving their response area and reduces the amount of downtime that gear is out of service for cleaning.

Budget Summary

Project	Expenditures	2024	Total
1018023010	1018001 EQUIPMENT	\$32,000	\$32,000
		\$32,000	\$32,000

Project	Funding Source	2024	Total
1018023010	OneCent#16 OC FIRE	(\$32,000)	(\$32,000)
		(\$32,000)	(\$32,000)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Replace Chief/Captain Vehicles (3)
Project Type Self Managed Project
Project Number 1018023015

Description Replace three (3) vehicles currently assigned to Chief 2, Chief 4 and the Training Captain.

Justification It is expected the current vehicles will meet the age and miles replacement criteria by the time of actual replacement. These vehicles are currently assigned to 2 Chief Officers and 1 Training Captain and used for response to incidents and on a daily basis and for inspection & community risk reduction activities.

Please note that the FY24 budget request is being made to supplement cost overages. The project was originally budgeted with \$199,500 of Cedar Impact funding in FY23.

Budget Summary

Project	Expenditures	2024	Total
1018023015	1018001 VEHICLES	\$33,812	\$33,812
		\$33,812	\$33,812

Project	Funding Source	2024	Total
1018023015	OneCent#16 OC FIRE	(\$33,812)	(\$33,812)
		(\$33,812)	(\$33,812)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 1 Gear Drying Cabinet
Project Type Self Managed Project
Project Number 1018024003

Description Gear drying cabinets are primarily used to dry turnout gear after washing. They also have the capability to dry hose and equipment. This dryer is enclosed and vents externally to maintain air quality and reduce contamination in the fire station.

Justification These new gear dyers vent externally vs contaminating station air. This is the new standard. Current dryers can be used for gear only and vent directly into the station.

Budget Summary

Project	Expenditures	2024	Total
1018024003	1018002 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2024	Total
1018024003	OneCent#17 OC FIRE	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 3 Gear Drying Cabinet
Project Type Self Managed Project
Project Number 1018024004

Description Gear drying cabinets are primarily used to dry turnout gear after washing. They also have the capability to dry hose and equipment. This dryer is enclosed and vents externally to maintain air quality and reduce contamination in the fire station.

Justification These new gear dryers vent externally vs contaminating station air. This is the new standard. Current dryers can be used for gear only and vent directly into the station.

Budget Summary

Project	Expenditures	2024	Total
1018024004	1018002 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2024	Total
1018024004	OneCent#17 OC FIRE	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Fleet Maintenance
Project Name Portable Lifts Replacement
Project Type Self Managed Project
Project Number 2510023002

Description Currently have Two in ground lift systems that are out of date, falling into disrepair, and can be undated to newer style portable above ground lifts.

Justification removal of older style hydraulic lifts that can leak fluids and deteriorate under heavy loads. New style lifts can be put into their place without the use of fluids.

Budget Summary

Project		Expenditures	2024	2025	2026	Total
2510023002	251	EQUIPMENT BUILD	\$20,000	\$20,000		\$40,000
	251	EQUIPMENT	\$75,000	\$75,000	\$75,000	\$225,000
			\$95,000	\$95,000	\$75,000	\$265,000

Project		Funding Source	2024	2025	2026	Total
2510023002		OTHRFNDCUR	(\$95,000)	(\$95,000)	(\$75,000)	(\$265,000)
			(\$95,000)	(\$95,000)	(\$75,000)	(\$265,000)

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name FWC Overflow Lot Access Road/Gate
Project Type Engineering Project
Project Number 2260024001

Description New access gate and paved road to the new overflow lot

Justification Due to the WYO Sports Ranch being built on two dirt lots at the FWC, the creation of a replacement dirt lot was necessary to accommodate large events, especially CNFR. The lot, located on the hill to the east of Lots 11 and 12 at the Ford Wyoming Center, will need an access gate and paved roadway to it for controlled access purposes.

Budget Summary

Project	Expenditures		2024	Total
2260024001	226	MATERIALS INSTALL	\$10,000	\$10,000
	226	STREET BUILD	\$10,000	\$10,000
			\$20,000	\$20,000

Project	Funding Source	2024	Total
2260024001	OneCent#16 OC SWIMREC	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Cell Phone Booster
Project Type Self Managed Project
Project Number 2250024004

Description Cell phone booster tower to enable cell coverage at the lower levels of the ski area.

Justification Having a cellular booster tower would enhance the safety of the ski area property over its entire 75 acers. It would enable the use of our new interactive trail map at the lower levels of the mountain.

Budget Summary

Project	Expenditures	2024	Total
2250024004	2250002 EQUIPMENT	\$16,000	\$16,000
		\$16,000	\$16,000

Project	Funding Source	2024	Total
2250024004	PRIVATE	(\$16,000)	(\$16,000)
		(\$16,000)	(\$16,000)

Capital Projects - Detail Report

Work Group Information Systems
Project Name Cybersecurity Intrusion Detection
Project Type Technology Project
Project Number 1013223001

Description Network monitoring tool to detect and defend against cyber threats

Justification An Intrusion Detection System is used for monitoring of traffic hitting the City's network. Potential malicious activity triggers an alert to allow staff to analyze in real time. This is an additional layer of protection for City data resources. A Department of Homeland Security grant was received for funding of this effort.

Budget Summary

Project	Expenditures	2024	Total
1013223001	1013200 TECHNOLOGY	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2024	Total
1013223001	FEDERAL FDHS	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Work Group Information Systems
Project Name AV System Upgrades FY24
Project Type Technology Project
Project Number 1013224001

Description An upgrade of the audio/video hardware used for broadcasting City Council and Planning & Zoning meetings

Justification The AV system in Council Chambers was installed in 2015. While several pieces of equipment have been replaced either due to failure or simply being outdated, most of the rest is still in place. In addition to implementing newer technology, this upgrade will also address the move of the Council Meeting to its new location as part of the City Hall remodel. The project is planned to be completed in two phases so as to spread the cost over multiple fiscal years.

Budget Summary

Project	Expenditures	2024	2025	Total
1013224001	1013200 TECHNOLOGY	\$100,000	\$80,000	\$180,000
		\$100,000	\$80,000	\$180,000

Project	Funding Source	2024	2025	Total
1013224001	CAP RESERV	(\$80,000)		(\$80,000)
	PRIVATE	(\$20,000)		(\$20,000)
	UNKNOWN		(\$80,000)	(\$80,000)
		(\$100,000)	(\$80,000)	(\$180,000)

Capital Projects - Detail Report

Work Group Metro Animal Shelter
Project Name Metro Cat Condo
Project Type Self Managed Project
Project Number 1050024002

Description Purchase Metro Cat Condo

Justification To provide cats freedom from fear and distress, which is in line with industry standards.

Budget Summary

Project	Expenditures	2024	Total
1050024002	1050001 ANIMAL MODIFY	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2024	Total
1050024002	OTHRFNDRES	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Work Group Metro Animal Shelter
Project Name Metro Fence Exercise Area
Project Type Self Managed Project
Project Number 1050024003

Description Provide Metro with fenced area for dog exercise.

Justification Dogs are often in kennels for hours throughout the day and the exercise area would provide off-leash exercise.

Budget Summary

Project	Expenditures	2024	Total
1050024003	1050001 ANIMAL INSTALL	\$85,000	\$85,000
		\$85,000	\$85,000

Project	Funding Source	2024	Total
1050024003	OTHRFNDRES	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

Capital Projects - Detail Report

Work Group Metro Animal Shelter

Project Name 939 Metro Truck

Project Type Fleet Project

Project Number 1050024004

Description Trade unit 939 for a new metro truck

Justification

Budget Summary

Project	Expenditures	2024	Total
1050024004	1050002 EQUIPMENT	\$46,217	\$46,217
	1050002 VEHICLES	\$53,250	\$53,250
		\$99,467	\$99,467

Project	Funding Source	2024	Total
1050024004	OTHRFNDRES	(\$99,467)	(\$99,467)
		(\$99,467)	(\$99,467)

939 Metro Truck Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.



Retiring Vehicle Unit Number 191939

Retiring Vehicle Year Built 2016

Retiring Vehicle Mileage 62300

Retiring Vehicle Orig Price \$29,734.00

Retiring Vehicle LTD Maint \$ \$30,564.00

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Muni Cart Path Improvements
Project Type Self Managed Project
Project Number 2220021015

Description Cart path repairs and replacement (asphalt to concrete)

Justification The asphalt cart paths have deteriorated and need to be replaced. Replacing with concrete will provide for a longer life, less wear-and-tear on the cart fleet, and improved customer use & appreciation. \$30,000 will allow for 1,000 feet of replacement for a 5-foot wide cart path.

Budget Summary

Project	Expenditures	2024	2025	2026	Total
2220021015	2220002 PATHWAY REPAIR	\$30,000	\$30,000	\$30,000	\$90,000
		\$30,000	\$30,000	\$30,000	\$90,000

Project	Funding Source	2024	2025	2026	Total
2220021015	OTHRFNDCUR	(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)
		(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Additional Greens Roller
Project Type Fleet Project
Project Number 2220023024

Description Greens roller is used on the putting surfaces to improve ball roll & speed, and turf health.

Justification Currently the golf course has one (1) greens roller. One (1) greens roller is not enough to create uniformity between all 3 9-hole courses. Greens rollers improve turf health by not having to mow as frequently. By adding another greens roller the maintenance staff would be able to quickly and efficiently roll greens a couple of mornings a week with minimal disruption to golfers.

Budget Summary

Project	Expenditures	2024	Total
2220023024	2220002 EQUIPMENT	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2024	Total
2220023024	OTHRFNDCUR	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Additional Greens Roller Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Age Criteria.



Retiring Vehicle Unit Number 82224

Retiring Vehicle Year Built 2003

Retiring Vehicle Orig Price \$18,836.00

Retiring Vehicle LTD Maint \$ \$8,544.00

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Leased Yamaha UTV Purchase
Project Type Fleet Project
Project Number 2220024030

Description Purchase of the three (3) Yamaha utility vehicles the golf course has leased for the past five (5) years.

Justification These utility vehicles have been at the golf course for the past five (5) years on a lease program. The lease will expire in the winter of 2023. At the end of the lease, the City is given the opportunity to purchase the vehicles at a reduced rate of \$2,000 per vehicle.

The vehicles are in good working condition, all with under 600 hours of use. The vehicles are driven mainly by the full time staff and have been well cared for. The price of \$2,000 per vehicle is substantially less than the purchase price of over \$15,000 for brand new vehicles.

Budget Summary

Project	Expenditures	2024	Total
2220024030	222 EQUIPMENT	\$6,000	\$6,000
		\$6,000	\$6,000

Project	Funding Source	2024	Total
2220024030	OneCent#16 OC PARKS	(\$6,000)	(\$6,000)
		(\$6,000)	(\$6,000)

Leased Yamaha UTV Purchase Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name JD Turf Gator Replacement 1
Project Type Fleet Project
Project Number 2220024031

Description Replacement of a 2008 John Deere Gator with a new utility vehicle

Justification

The current gators are primarily used by seasonal golf staff throughout the season for getting around the golf course. Vehicles are used for transportation, hauling, towing, and other various golf course tasks.


The current gators are 14-years old and have passed their useful life. New utility vehicles would have larger hauling & towing abilities, better fuel efficiency, less mechanical issues, and more comfort for users.

Budget Summary

Project	Expenditures	2024	Total
2220024031	2220002 VEHICLES	\$16,500	\$16,500
		\$16,500	\$16,500

Project	Funding Source	2024	Total
2220024031	OTHRFNDCUR	(\$16,500)	(\$16,500)
		(\$16,500)	(\$16,500)

JD Turf Gator Replacement 1 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	82236
Retiring Vehicle Year Built	2008
Retiring Vehicle Hour Meter	734
Retiring Vehicle Orig Price	\$7,493.00
Retiring Vehicle LTD Maint \$	\$7,183.00

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name JD Turf Gator Replacement 2
Project Type Fleet Project
Project Number 2220024032

Description Replacement of a 2008 John Deere Gator with a new utility vehicle

Justification

The current gators are primarily used by seasonal golf staff throughout the season for getting around the golf course. Vehicles are used for transportation, hauling, towing, and other various golf course tasks.


The current gators are 14-years old and have passed their useful life. New utility vehicles would have larger hauling & towing abilities, better fuel efficiency, less mechanical issues, and more comfort for users.

Budget Summary

Project	Expenditures	2024	Total
2220024032	2220002 VEHICLES	\$16,500	\$16,500
		\$16,500	\$16,500

Project	Funding Source	2024	Total
2220024032	OTHRFNDCUR	(\$16,500)	(\$16,500)
		(\$16,500)	(\$16,500)

JD Turf Gator Replacement 2 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	82237
Retiring Vehicle Year Built	2008
Retiring Vehicle Hour Meter	551
Retiring Vehicle Orig Price	\$7,493.00
Retiring Vehicle LTD Maint \$	\$5,993.00

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name JD Turf Gator Replacement 3
Project Type Fleet Project
Project Number 2220024034

Description Replacement of a 2008 John Deere Gator with a new utility vehicle

Justification

The current gators are primarily used by seasonal golf staff throughout the season for getting around the golf course. Vehicles are used for transportation, hauling, towing, and other various golf course tasks.


The current gators are 14-years old and have passed their useful life. New utility vehicles would have larger hauling & towing abilities, better fuel efficiency, less mechanical issues, and more comfort for users.

Budget Summary

Project	Expenditures	2024	Total
2220024034	2220002 VEHICLES	\$16,500	\$16,500
		\$16,500	\$16,500

Project	Funding Source	2024	Total
2220024034	OTHRFNDCUR	(\$16,500)	(\$16,500)
		(\$16,500)	(\$16,500)

JD Turf Gator Replacement 3 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	82238
Retiring Vehicle Year Built	2008
Retiring Vehicle Hour Meter	436
Retiring Vehicle Orig Price	\$7,493.00
Retiring Vehicle LTD Maint \$	\$6,732.00

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name JD Turf Gator Replacement 4
Project Type Fleet Project
Project Number 2220024035

Description Replacement of a 2008 John Deere Gator with a new utility vehicle

Justification

The current gators are primarily used by seasonal golf staff throughout the season for getting around the golf course. Vehicles are used for transportation, hauling, towing, and other various golf course tasks.

The current gators are 14-years old and have passed their useful life. New utility vehicles would have larger hauling & towing abilities, better fuel efficiency, less mechanical issues, and more comfort for users.

Budget Summary

Project	Expenditures	2024	Total
2220024035	2220002 VEHICLES	\$16,500	\$16,500
		\$16,500	\$16,500

Project	Funding Source	2024	Total
2220024035	OTHRFNDCUR	(\$16,500)	(\$16,500)
		(\$16,500)	(\$16,500)

JD Turf Gator Replacement 4 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	82239
Retiring Vehicle Year Built	2008
Retiring Vehicle Orig Price	\$7,493.00
Retiring Vehicle LTD Maint \$	\$5,101.00

Capital Projects - Detail Report

Work Group Parks
Project Name PRTT FY23 Trail Maintenance
Project Type Engineering Project
Project Number 1019023006

Description FY23 project to perform trail maintenance and install connectors to improve the effectiveness of the City trail system.

Justification Performing needed trail maintenance and adding critical sections to provide better connectivity for trail users is an important part of managing an effective community trail system.

Budget Summary

Project	Expenditures	2024	Total
1019023006	1019012 PATHWAY	\$143,389	\$143,389
		\$143,389	\$143,389

Project	Funding Source	2024	Total
1019023006	OneCent#16 OC PARKS	(\$143,389)	(\$143,389)
		(\$143,389)	(\$143,389)

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Trim Mower 83234
Project Type Fleet Project
Project Number 1019024001

Description Replace John Deere Mower 83234 with a 4-wheel steering belly deck mower.

Justification This unit has met at least two (2) fleet requirements for replacement three (3) times over. Its original purchase price was \$8,685 in 2002. Thus far, \$31,511 have been spent keeping it operational. The hour-meter was replaced at some point and the best estimate of total hours is 2,074. In recent years it has solely been a tractor that we use in the winter to plow sidewalks. With the recent purchase of a couple of Ventrac machines that are now used for sidewalks, it is time to let this unit go and replace it with a new trim mower for mowing parks.

Budget Summary

Project	Expenditures	2024	Total
1019024001	1019012 EQUIPMENT	\$18,000	\$18,000
		\$18,000	\$18,000

Project	Funding Source	2024	Total
1019024001	OneCent#16 OC PARKS	(\$18,000)	(\$18,000)
		(\$18,000)	(\$18,000)

Replace Trim Mower 83234 Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Very Small - 2,500 hr threshold

Meets Maintenance Criteria. Meets Age Criteria. 

Retiring Vehicle Unit Number 83234
 Retiring Vehicle Year Built 2002
 Retiring Vehicle Mileage 0
 Retiring Vehicle Hour Meter 2074
 Retiring Vehicle Orig Price \$8,685.00
 Retiring Vehicle LTD Maint \$ \$31,511.00

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Trim Mower 83264
Project Type Fleet Project
Project Number 1019024002

Description Replace John Deere Mower 83264 with a 4-wheel steering belly deck mower.

Justification This unit has met at least two (2) fleet requirements for replacement. Its original purchase price was \$16,118 back in 2007. Thus far, \$30,207 have been spent keeping it operational. The hour-meter was replaced at some point and the best estimate of total hours is 1,314. In recent years it has solely been a tractor we have used to sweep sidewalks. With the recent purchase of a Turfco blower that we use to blow off sidewalks, it is time to let this unit go and replace it with a new trim mower for mowing parks.

Budget Summary

Project	Expenditures	2024	Total
1019024002	1019012 EQUIPMENT	\$18,000	\$18,000
		\$18,000	\$18,000

Project	Funding Source	2024	Total
1019024002	OneCent#16 OC PARKS	(\$18,000)	(\$18,000)
		(\$18,000)	(\$18,000)

Replace Trim Mower 83264 Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.



Retiring Vehicle Unit Number	83264
Retiring Vehicle Year Built	2007
Retiring Vehicle Hour Meter	1314
Retiring Vehicle Orig Price	\$16,118.00
Retiring Vehicle LTD Maint \$	\$30,207.00

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Trailer 83306
Project Type Fleet Project
Project Number 1019024003

Description Replace trailer 83306


Justification This unit is one of two (2) trailers that were purchased in 2015 to haul the parks maintenance section's wide-area mowers from park to park. This is a deck-over tilt trailer that has fold down ramps that the weight of the mowers has degraded over time causing safety hazards for operators. Parks is looking to replace this unit with a heavier duty deck-over trailer to improve operator and equipment safety. The original purchase price of this unit was \$7,000 and thus far \$20,235 have been spent on repairs. The unit is just over seven (7) years old, which meets two (2) of the three (3) fleet requirements for replacement. However, being a trailer, there are no recordable miles.

Budget Summary

Project	Expenditures	2024	Total
1019024003	1019012 EQUIPMENT	\$19,000	\$19,000
		\$19,000	\$19,000

Project	Funding Source	2024	Total
1019024003	OneCent#16 OC PARKS	(\$19,000)	(\$19,000)
		(\$19,000)	(\$19,000)

Replace Trailer 83306 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Medium Sized Vehicle
Meets Maintenance Criteria. Meets Age Criteria.	
Retiring Vehicle Unit Number	83306
Retiring Vehicle Year Built	2015
Retiring Vehicle Hour Meter	0
Retiring Vehicle Orig Price	\$7,000.00
Retiring Vehicle LTD Maint \$	\$20,235.00

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Trailer 83307
Project Type Fleet Project
Project Number 1019024004

Description Replace trailer 83307


Justification This unit is one (1) of two (2) trailers that were purchased in 2015 to haul the parks maintenance section's wide-area mowers from park to park. This is a deck-over tilt trailer that has fold down ramps that the weight of the mowers has degraded over time causing safety hazards for operators. Parks is looking to replace this unit with a heavier duty deck-over trailer to improve operator and equipment safety. The original purchase price of this unit was \$7,000 and thus far \$9,107 have been spent on repairs. The unit is just over seven (7) years old, which meets two (2) of the three (3) fleet requirements for replacement. However, being a trailer there are no recordable miles.

Budget Summary

Project	Expenditures	2024	Total
1019024004	1019012 EQUIPMENT	\$19,000	\$19,000
		\$19,000	\$19,000

Project	Funding Source	2024	Total
1019024004	OneCent#16 OC PARKS	(\$19,000)	(\$19,000)
		(\$19,000)	(\$19,000)

Replace Trailer 83307 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Medium Sized Vehicle
Meets Maintenance Criteria. Meets Age Criteria.	
Retiring Vehicle Unit Number	83307
Retiring Vehicle Year Built	2015
Retiring Vehicle Hour Meter	0
Retiring Vehicle Orig Price	\$7,000.00
Retiring Vehicle LTD Maint \$	\$9,107.00

Capital Projects - Detail Report

Work Group Parks
Project Name Washington Park Revival Phase 1
Project Type Engineering Project
Project Number 1019024011

Description This project will be a comprehensive renovation of the sport facilities in the northern portion of Washington Park. It will involve the resurfacing of tennis courts to create designated Pickleball courts, it will reconstruct the public restrooms & make them ADA accessible, and it will replace ballfield lighting at the Washington Park baseball field.

Justification This project is the result of a major effort to reimagine and revitalize Washington Park. This project is the result of extensive consultation with the community, with user groups, and with national amateur sports organizations.

Key elements of this project include:

1. A complete refurbishment of the restroom building that currently stands next to the Washington Park baseball field, including complete asbestos mitigation.
2. Rebuilding the existing tennis courts into eight designated Pickleball courts. Courts will be laid with post-tension concrete, which should significantly extend their playable lifespan.
3. Replacing aging baseball field lighting and poles, which should mitigate a safety hazard while improving energy efficiency.

It is anticipated that this project will be supported by a Land and Water Conservation Fund Grant from the Federal Government. Other funding sources include the One Cent #16 Sales Tax, but private donations will also be sought.

Budget Summary

Project	Expenditures		2024	Total
1019024011	1019012	BUILDING	\$270,326	\$270,326
	1019012	EQUIPMENT	\$360,000	\$360,000
	1019012	ITEMS	\$75	\$75
	1019012	LAND BUILD	\$440,000	\$440,000
	1019012	LAND DESIGN	\$27,569	\$27,569
			\$1,097,970	\$1,097,970

Capital Projects - Detail Report

Project	Funding Source	2024	Total
1019024011	FEDERAL	(\$570,964)	(\$570,964)
	OneCent#16 OC PARKS	(\$144,000)	(\$144,000)
	OneCent#16 OC PARKS	(\$322,564)	(\$322,564)
	PRIVATE	(\$60,442)	(\$60,442)
			(\$1,097,970)
		(\$1,097,970))

Capital Projects - Detail Report

Work Group Parks
Project Name Raw Water Tie-Ins
Project Type Engineering Project
Project Number 1019024012

Description This project will tie in to two (2) raw water irrigation systems: the raw water system at the soccer fields will be tied to the Service Center, and the Fort Caspar raw water system will be extended to provide water at the CPU Water Garage.

Justification The city of Casper operates several raw water irrigation systems that import water from alluvial wells. This water is run through a settling pond or through a sand separator. This water is much cheaper to produce because it is not treated as potable water by the Regional Water System.

The city has for many years operated raw water systems at Fort Caspar and at the North Casper Soccer fields to cut down on irrigation water costs. This project will extend those systems to cover irrigated lawns by the CPU Water Garage and on the grounds surrounding the Service Center in North Casper.

Budget Summary

Project	Expenditures	2024	Total
1019024012	1019012 EQUIPMENT	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2024	Total
1019024012	OneCent#16 OC PARKS	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Capital Projects - Detail Report

Work Group Parks
Project Name Contract Baseline Flow Meter Inst.
Project Type Engineering Project
Project Number 1019024013

Description Contracted work for the installation of baseline flow meters

Justification Parks staff is installing all of the flow meters for the irrigation systems at all of the parks and City buildings. This project involves running a two-wire cable from the flow meter to the master control valve.

Parks staff is doing much of this work, but a portion of this project will be contracted out. This project is being established to cover the expense for that contracted work.

Budget Summary

Project	Expenditures	2024	Total
1019024013	1019012 EQUIPMENT	\$46,007	\$46,007
		\$46,007	\$46,007

Project	Funding Source	2024	Total
1019024013	OneCent#16 OC PARKS	(\$46,007)	(\$46,007)
		(\$46,007)	(\$46,007)

Capital Projects - Detail Report

Work Group Parks
Project Name Rebuild Pump at Crossroads Park
Project Type Self Managed Project
Project Number 1019024014

Description Rebuild irrigation pump at Crossroads

Justification Crossroads Park is watered from an on-site well. The existing well house is quite old and features a pressure regulating valve that is badly corroded. This project will rebuild that pump, including a replacement of pipes, valves, and other components. The pressure regulating valve has also been deemed to be unnecessary, so it will be replaced with a check valve that is more suitable to the function of this pump.

Budget Summary

Project	Expenditures	2024	Total
1019024014	1019012 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2024	Total
1019024014	OneCent#16 OC PARKS	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Police Administration
Project Name New Police Station
Project Type Engineering Project
Project Number 1017021013

Description The purpose of this project is to complete the building of a new station for the Casper Police Department. This is associated with the Plan-it Project #18-PD-04 that began in 2019.

Justification This Department submission addresses the long-term requirement to build a new law enforcement center that enables unit integrity, continuity of operations, professional and timely customer service, lines of communications, efficient workflows, safety and security, privacy, victim assistance, technology and communication solutions and advancements, information sharing, sound law enforcement practices and procedures, and other items that are required for future law enforcement operations.

Budget Summary

Project	Expenditures	2024	Total
1017021013	1017001 BUILDING BUILD	\$20,001,892	\$20,001,892
		\$20,001,892	\$20,001,892

Project	Funding Source	2024	Total
1017021013	CAP RESERV	(\$2,150,000)	(\$2,150,000)
	CARES Fund GOVERNOR	(\$12,224,514)	(\$12,224,514)
	OPPORTUNIT	(\$5,627,378)	(\$5,627,378)
		(\$20,001,892)	(\$20,001,892)

Capital Projects - Detail Report

Work Group Police Administration
Project Name Computer Forensics Server Storage
Project Type Self Managed Project
Project Number 1017024006

Description Purchase Network Storage for Computer Forensics Lab

Justification The increase of cellular and mobile storage devices used for crime investigations allow the department to retain the digital evidence in a secure location aligning with industry best practices.

Budget Summary

Project	Expenditures	2024	Total
1017024006	1017001 TECHNOLOGY	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2024	Total
1017024006	OneCent#17 OC POLICE	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Police Administration

Project Name 252 Marked Unit

Project Type Fleet Project

Project Number 1017024011

Description Trade unit 252 for a new marked police unit.

Justification Trade unit 252 for a new marked police unit.

Budget Summary

Project	Expenditures	2024	Total
1017024011	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024011	OneCent#17 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

252 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Mileage Criteria. 

Retiring Vehicle Unit Number 101252

Retiring Vehicle Mileage 93500

Retiring Vehicle Orig Price \$26,609.00

Retiring Vehicle LTD Maint \$ \$36,832.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 225 Marked Unit

Project Type Fleet Project

Project Number 1017024012

Description Trade unit 225 for a new marked unit

Justification Trade unit 225 for a new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024012	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024012	OneCent#17 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

225 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Age Criteria. Meets Mileage Criteria.



Retiring Vehicle Unit Number 101225

Retiring Vehicle Year Built 2013

Retiring Vehicle Mileage 88600

Retiring Vehicle Orig Price \$24,752.00

Retiring Vehicle LTD Maint \$ \$24,250.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 263 Marked Unit

Project Type Fleet Project

Project Number 1017024013

Description Trade unit 263 for a new marked unit

Justification Trade unit 263 for a new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024013	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024013	OneCent#17 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

263 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.
Meets Mileage Criteria.



Retiring Vehicle Unit Number 101263
 Retiring Vehicle Year Built 2014
 Retiring Vehicle Mileage 88600
 Retiring Vehicle Orig Price \$24,852.00
 Retiring Vehicle LTD Maint \$ \$27,714.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 202 Marked Unit

Project Type Fleet Project

Project Number 1017024014

Description Trade unit 202 for new marked unit

Justification Trade unit 202 for new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024014	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024014	OneCent#17 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

202 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.
Meets Mileage Criteria.



Retiring Vehicle Unit Number 101202
 Retiring Vehicle Year Built 2013
 Retiring Vehicle Mileage 85400
 Retiring Vehicle Orig Price \$26,936.00
 Retiring Vehicle LTD Maint \$ \$29,976.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 201 Marked Unit

Project Type Fleet Project

Project Number 1017024015

Description Trade unit 201 for a new marked unit

Justification Trade unit 202 for new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024015	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024015	OneCent#16 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

201 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.
Meets Mileage Criteria.



Retiring Vehicle Unit Number	101201
Retiring Vehicle Year Built	2013
Retiring Vehicle Mileage	83700
Retiring Vehicle Orig Price	\$25,164.00
Retiring Vehicle LTD Maint \$	\$28,662.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 256 Marked Unit

Project Type Fleet Project

Project Number 1017024016

Description Trade unit 256 for new marked unit

Justification Trade unit 256 for new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024016	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024016	OneCent#16 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

256 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.
Meets Mileage Criteria.



Retiring Vehicle Unit Number 101256

Retiring Vehicle Year Built 2013

Retiring Vehicle Mileage 96500

Retiring Vehicle Orig Price \$26,609.00

Retiring Vehicle LTD Maint \$ \$31,517.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 238 Marked Unit

Project Type Fleet Project

Project Number 1017024017

Description Trade unit 238 for a new marked unit

Justification Trade unit 238 for a new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024017	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024017	OneCent#16 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

238 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Age Criteria. Meets Mileage Criteria.



Retiring Vehicle Unit Number 101238

Retiring Vehicle Year Built 2013

Retiring Vehicle Mileage 84200

Retiring Vehicle Orig Price \$26,609.00

Retiring Vehicle LTD Maint \$ \$25,855.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 217 Marked Unit

Project Type Fleet Project

Project Number 1017024018

Description Trade unit 217 for new marked unit

Justification Trade unit 217 for new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024018	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024018	DINOSOLAR	(\$100,000)	(\$100,000)
	OneCent#17 OC POLICE	(\$1,497)	(\$1,497)
		(\$101,497)	(\$101,497)

217 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.
Meets Mileage Criteria.



Retiring Vehicle Unit Number 101217

Retiring Vehicle Year Built 2013

Retiring Vehicle Mileage 82800

Retiring Vehicle Orig Price \$24,752.00

Retiring Vehicle LTD Maint \$ \$26,315.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 220 Marked Unit

Project Type Fleet Project

Project Number 1017024019

Description Trade unit 220 for a new marked unit

Justification Trade unit 220 for a new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024019	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024019	OneCent#16 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

220 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.
Meets Mileage Criteria.



Retiring Vehicle Unit Number 101220

Retiring Vehicle Year Built 2013

Retiring Vehicle Mileage 82800

Retiring Vehicle Orig Price \$24,752.00

Retiring Vehicle LTD Maint \$ \$32,325.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 229 Marked Unit

Project Type Fleet Project

Project Number 1017024020

Description Trade unit 229 for new marked unit

Justification Trade unit 229 for new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024020	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024020	OneCent#16 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

229 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Age Criteria. Meets Mileage Criteria.



Retiring Vehicle Unit Number 101229

Retiring Vehicle Year Built 2013

Retiring Vehicle Mileage 81900

Retiring Vehicle Orig Price \$24,752.00

Retiring Vehicle LTD Maint \$ \$24,506.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 260 Marked Unit

Project Type Fleet Project

Project Number 1017024021

Description Trade unit 260 for a new marked unit

Justification Trade unit 260 for a new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024021	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024021	OneCent#16 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

260 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.
Meets Mileage Criteria.



Retiring Vehicle Unit Number	101260
Retiring Vehicle Year Built	2013
Retiring Vehicle Mileage	80700
Retiring Vehicle Orig Price	\$24,852.00
Retiring Vehicle LTD Maint \$	\$28,785.00

Capital Projects - Detail Report

Work Group Police Administration

Project Name 221 Marked Unit

Project Type Fleet Project

Project Number 1017024022

Description Trade unit 221 for a new marked unit

Justification Trade unit 221 for a new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024022	1017001 EQUIPMENT	\$54,473	\$54,473
	1017001 VEHICLES	\$47,024	\$47,024
		\$101,497	\$101,497

Project	Funding Source	2024	Total
1017024022	OneCent#16 OC POLICE	(\$101,497)	(\$101,497)
		(\$101,497)	(\$101,497)

221 Marked Unit Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.
Meets Mileage Criteria.



Retiring Vehicle Unit Number 101221
 Retiring Vehicle Year Built 2013
 Retiring Vehicle Mileage 80700
 Retiring Vehicle Orig Price \$24,752.00
 Retiring Vehicle LTD Maint \$ \$28,085.00

Capital Projects - Detail Report

Work Group Police Administration
Project Name 10119 Unmarked Unit
Project Type Fleet Project
Project Number 1017024026

Description Trade unit 10119 for a new marked unit


Justification Trade unit 10119 for a new marked unit

Budget Summary

Project	Expenditures	2024	Total
1017024026	1017001 EQUIPMENT	\$8,029	\$8,029
	1017001 VEHICLES	\$37,000	\$37,000
		\$45,029	\$45,029

Project	Funding Source	2024	Total
1017024026	OneCent#16 OC POLICE	(\$45,029)	(\$45,029)
		(\$45,029)	(\$45,029)

10119 Unmarked Unit Vehicle Details

Vehicle Project Type	Replacement Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	10119
Retiring Vehicle Year Built	2005
Retiring Vehicle Mileage	45700
Retiring Vehicle Orig Price	\$15,024.00
Retiring Vehicle LTD Maint \$	\$11,803.00

Capital Projects - Detail Report

Work Group Public Safety Communications

Project Name Fire Suppression

Project Type Self Managed Project

Project Number 1170024002

Description Purchase additional fire suppression canister.

Justification Additional fire suppression canister will be used in case of replacement due to main suppression use.

Budget Summary

Project		Expenditures	2024	Total
1170024002	117	EQUIPMENT	\$7,000	\$7,000
			\$7,000	\$7,000

Project		Funding Source	2024	Total
1170024002		OTHRFNDRES	(\$7,000)	(\$7,000)
			(\$7,000)	(\$7,000)

Capital Projects - Detail Report

Work Group Public Transit
Project Name Replace roof on transit office
Project Type Self Managed Project
Project Number 1150024001

Description Replace the roof on the transit office building.

Justification Per the city facility assessment completed in 2022, the transit office was listed as needing a new roof (may not be transit cost, but instead be buildings & structures?)

Budget Summary

Project		Expenditures	2024	Total
1150024001	115	BUILDING REPAIR	\$25,000	\$25,000
			\$25,000	\$25,000

Project		Funding Source	2024	Total
1150024001		CAP RESERV	(\$25,000)	(\$25,000)
			(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Public Transit
Project Name HVAC Install at Transit Office
Project Type Engineering Project
Project Number 1150024003

Description The Transit Office gets very hot during the summer and very cold during the winter. This project will install and HVAC system in the transit office to keep temperatures regulated during each season.

Justification The Transit Office gets very hot during the summer and very cold during the winter. This project will install and HVAC system in the transit office to keep temperatures regulated during each season.

Budget Summary

Project	Expenditures	2024	Total
1150024003	1150002 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2024	Total
1150024003	FEDERAL FDOT FTA FTA	(\$20,000)	(\$20,000)
	OneCent#17 OC BUS	(\$5,000)	(\$5,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Public Transit
Project Name Replace bus garage floor
Project Type Engineering Project
Project Number 1150025003

Description Replacement of concrete floor and floor drain for bus barn building

Justification Based on inspection/estimate, existing concrete floor and exterior concrete apron need to be remove and replaced. The existing trench drain and sump also need to be replaced.

Budget Summary

Project		Expenditures	2024	Total
1150025003	115	BUILDING MODIFY	\$115,000	\$115,000
			\$115,000	\$115,000

Project		Funding Source	2024	Total
1150025003		CAP RESERV	(\$61,543)	(\$61,543)
		OneCent#16 OC COMPROJ	(\$53,457)	(\$53,457)
			(\$115,000)	(\$115,000)

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Container Truck /REPL 222267
Project Type Fleet Project
Project Number 2050024002

Description An 11-year container truck (also referred to as a Pal Body Truck) (unit number 222267) has met the criteria for replacement and is scheduled to be replaced in Fiscal Year 2024. The City Refuse Collection Fleet has two (2) Pal Body trucks utilized in the commercial trash collection operations. The Pal Body trucks are used to transport metal commercial trash containers to and from customer locations and various locations at the City's Solid Waste Facility including the container maintenance building, the Material Recovery Facility, and the container storage yard.

Justification Pal Body trucks are critical to the commercial trash collection operations and must be replaced when the lifetime maintenance costs, age and hours of use of the truck exceed the value of the truck. Replacing the Pal Body truck in Fiscal Year 2024 will minimize operational downtime and maximize operational efficiencies.

Budget Summary


Project	Expenditures	2024	Total
2050024002	2050040 EQUIPMENT	\$196,000	\$196,000
		\$196,000	\$196,000

Project	Funding Source	2024	Total
2050024002	REFUSE RES	(\$196,000)	(\$196,000)
		(\$196,000)	(\$196,000)

Container Truck /REPL 222267 Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Heavy Equipment

Meets Maintenance Criteria. Meets Hours Criteria. 

Retiring Vehicle Unit Number 222267

Retiring Vehicle Year Built 2018

Capital Projects - Detail Report

Retiring Vehicle Hour Meter	7904
Retiring Vehicle Orig Price	\$51,066.00
Retiring Vehicle LTD Maint \$	\$64,421.00

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Recycle Depot Infrastructure Impro.
Project Type Self Managed Project
Project Number 2050024003

Description

The City has eight (8) community recycling depots. Each depot contains containers for nine (9) recyclable commodities listed below and one (1) trash container (exclusively for plastic bags used to transport commodities and plastic bottle caps):

- *Corrugated Cardboard
- *White Office Paper
- *Newspaper, Paperboard, Packing paper
- *Magazines
- *Aluminum Cans (soda/pop/beer type cans)
- *Tin Cans (soup, dog food, vegetable/fruit etc. type cans)
- *Plastic #1 Bottles (drinking water, soda, etc. type PET bottles)
- *Plastic #2 Colored bottles (laundry bottles, HDPE bottles, etc.)
- *Plastic #2 Opaque (milk jugs, etc.) bottles (Coming in FY24)

Containers for cardboard and plastic commodities are the same type containers used for commercial trash and are collected using the same type truck as a commercial trash truck. Containers for the remaining recycling commodities are called "Haul All" containers unique to the recycling depots, and these containers each have a concrete approach or step on the receiving side of the container. The City's recycling truck exclusively picks up Haul All containers at the depots.

The Capital Project "Recycling Depot Infrastructure Improvements includes 1) annually replacing one (1) depot concrete approach (\$13,000 per depot) and/or Haul All depot containers (up to \$12,000 per container); 2) moving Meals on Wheels depot to Ice Arena Parking Lot area; and 3)re-establishing vegetation at Wyoming Boulevard depot (across from County Fairgrounds).

Capital Projects - Detail Report

Justification

The Capital Project "Recycling Depot Infrastructure Improvements" Concrete approaches to the Haul All recycling containers require replacement every 10 to 15 years depending on weather conditions. When concrete approaches degrade they become a tripping hazard; thus, the need for replacement. Haul All containers at the recycling depots require replacement when the hydraulic units no longer properly function with repairs and/or the containers corrode beyond repair. Haul All containers typical last 10 to 15 years before needing replaced and the cost is approximately \$12,000 per container.

To reduce windblown litter at the Highland Cemetery, the Meals on Wheels recycling depot was proposed to be moved to the Ice Arena Parking lot accessed from the CATC entrance site where 20 foot tall litter fences may be installed. The cost to move the Meals on Wheels depot was estimated at \$90,000 in FY22 and has been placed on hold due to estimated costs of \$317,613.33.

The Water Treatment Plant, Water Distribution Garage, and North Platte River are next to the Wyoming Boulevard/Fairgrounds recycling depot. The landscaping surrounding the depot has not establish and overcome with weeds. To establish the landscape material, new plant material and an irrigation system was recommended by a local landscaper. The landscape material and irrigation system cost was estimated in FY22 at \$104,400. This project has been placed on hold and re-budgeted in FY26 to provide a few years to annual spray for weeds and allow more time for existing vegetation to establish.

Budget Summary

Project	Expenditures	2024	2025	2026	Total
2050024003	2050041	\$25,000	\$25,000	\$104,400	\$154,400
		\$25,000	\$25,000	\$104,400	\$154,400

Project	Funding Source	2024	2025	2026	Total
2050024003	REFUSE RES	(\$25,000)	(\$25,000)	(\$104,400)	(\$154,400)
		(\$25,000)	(\$25,000)	(\$104,400)	(\$154,400)

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Side Load Garbage Truck/REPL 222283
Project Type Fleet Project
Project Number 2050024004

Description Side load garbage truck, unit 222283, meets the City criteria for trash truck replacement criteria and is scheduled for replacement in Fiscal Year 2024.

Justification Side load trash trucks are currently replaced at the industry standard of 7 years or earlier. It is standard industry practice to have a 1 to 1 backup fleet for trash collection. The City has twelve (12) side load trash trucks; six (6) of the twelve (12) trucks are the frontline trucks and six (6) of the trucks are the backup trucks. The twelve (12) side load trucks serve 30 residential trash collection routes; Six (6) daily routes each day of the week, Monday through Friday.

Budget Summary


Project	Expenditures	2024	Total
2050024004	2050042 EQUIPMENT	\$408,800	\$408,800
		\$408,800	\$408,800

Project	Funding Source	2024	Total
2050024004	REFUSE RES	(\$408,800)	(\$408,800)
		(\$408,800)	(\$408,800)

Side Load Garbage Truck/REPL 222283 Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Heavy Equipment

Meets Maintenance Criteria. Meets Hours Criteria. 

Retiring Vehicle Unit Number 222283

Retiring Vehicle Year Built 2017

Retiring Vehicle Hour Meter 6797

Retiring Vehicle Orig Price \$286,672.00

Retiring Vehicle LTD Maint \$ \$299,018.00

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Side Load Garbage Truck/REPL 222284
Project Type Fleet Project
Project Number 2050024005

Description Side load garbage truck, unit 222284, meets the City criteria for trash truck replacement criteria and is scheduled for replacement in Fiscal Year 2024.

Justification Side load trash trucks are currently replaced at the industry standard of 7 years or earlier. It is standard industry practice to have a 1 to 1 backup fleet for trash collection. The City has twelve (12) side load trash trucks; six (6) of the twelve (12) trucks are the frontline trucks and six (6) of the trucks are the backup trucks. The twelve (12) side load trucks serve 30 residential trash collection routes; six (6) daily routes each day of the week, Monday through Friday.

Budget Summary

Project	Expenditures	2024	Total
2050024005	2050042 EQUIPMENT	\$408,800	\$408,800
		\$408,800	\$408,800

Project	Funding Source	2024	Total
2050024005	REFUSE RES	(\$408,800)	(\$408,800)
		(\$408,800)	(\$408,800)

Side Load Garbage Truck/REPL 222284 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Heavy Equipment
Meets Hours Criteria.	
Retiring Vehicle Unit Number	222284
Retiring Vehicle Year Built	2017
Retiring Vehicle Hour Meter	7797
Retiring Vehicle Orig Price	\$286,672.00
Retiring Vehicle LTD Maint \$	\$282,393.00

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Side Load Garbage Truck - New
Project Type Fleet Project
Project Number 2050024006

Description New addition to residential side loader fleet, in preparation for the establishment of a 6th residential route.

Justification Side load trash trucks are currently replaced at the industry standard of 7 years or earlier. It is standard industry practice to have a 1 to 1 backup fleet for trash collection. The City has eleven (11) side load trash trucks; six (6) of the eleven (11) trucks are the frontline trucks and five (5) of the trucks are the backup trucks. The twelve (12) side load truck established the industry standard for a 1-to-1 back up fleet. The 12 side load truck fleet will serve 30 residential trash collection routes; six (6) daily routes each day of the week, Monday through Friday.

Budget Summary

Project	Expenditures	2024	Total
2050024006	2050042 EQUIPMENT	\$408,800	\$408,800
		\$408,800	\$408,800

Project	Funding Source	2024	Total
2050024006	REFUSE RES	(\$408,800)	(\$408,800)
		(\$408,800)	(\$408,800)

Side Load Garbage Truck - New Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Front Load Garbage Trk/REPL 222276
Project Type Fleet Project
Project Number 2050024007

Description A 7-year old front load garbage truck, unit #222276, that meets the City criteria for trash truck replacement is scheduled for replacement in Fiscal Year 2024.

Justification The Refuse Collection fleet replacement schedule is developed using industry standards as a guideline. In addition, truck replacement schedules are developed by evaluating the lifetime maintenance costs, age and hours of use of a trash truck to minimize operational downtime and maximize operational efficiencies.

It is standard industry practice to have a 1 to 1 backup fleet for trash collection. Five (5) front load trucks are currently replaced at the industry standard of 7 years. The five (5) front load trash trucks serve 11 commercial trash collection routes, 7 cardboard and 2 plastics collection routes Monday through Saturday.

Budget Summary


Project	Expenditures	2024	Total
2050024007	2050040 EQUIPMENT	\$392,000	\$392,000
		\$392,000	\$392,000

Project	Funding Source	2024	Total
2050024007	REFUSE RES	(\$392,000)	(\$392,000)
		(\$392,000)	(\$392,000)

Front Load Garbage Trk/REPL 222276 Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Heavy Equipment

Capital Projects - Detail Report

Meets Maintenance Criteria. Meets Age Criteria. Meets Hours Criteria.		
Retiring Vehicle Unit Number	222276	
Retiring Vehicle Year Built	2015	
Retiring Vehicle Hour Meter	7151	
Retiring Vehicle Orig Price	\$239,144.00	
Retiring Vehicle LTD Maint \$	\$305,640.00	

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Front Load Garbage Trk/REPL 222288
Project Type Fleet Project
Project Number 2050024008

Description A 7-year old front load garbage truck, unit #222288, that meets the City criteria for trash truck replacement criteria is scheduled for replacement in Fiscal Year 2024.

Justification The Refuse Collection fleet replacement schedule is developed using industry standards as a guideline. In addition, truck replacement schedules are developed by evaluating the lifetime maintenance costs, age and hours of use of a trash truck to minimize operational downtime and maximize operational efficiencies.


It is standard industry practice to have a 1 to 1 backup fleet for trash collection. Five (5) front load trucks are currently replaced at the industry standard of 7 years. The five (5) front load trash trucks serve 11 commercial trash collection routes, 7 cardboard and 2 plastics collection routes Monday through Saturday.

Budget Summary

Project	Expenditures	2024	Total
2050024008	2050040 EQUIPMENT	\$392,000	\$392,000
		\$392,000	\$392,000

Project	Funding Source	2024	Total
2050024008	REFUSE RES	(\$392,000)	(\$392,000)
		(\$392,000)	(\$392,000)

Front Load Garbage Trk/REPL 222288 Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Heavy Equipment
Meets Hours Criteria. 
 Retiring Vehicle Unit Number 222288

Capital Projects - Detail Report

Retiring Vehicle Year Built	2020
Retiring Vehicle Hour Meter	8138
Retiring Vehicle Orig Price	\$250,229.00
Retiring Vehicle LTD Maint \$	\$197,977.00

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name MRF Commodity Trailers/REPL 141404
Project Type Fleet Project
Project Number 2050024011

Description

The Material Recovery Facility (MRF) has two (2) loading docks and outdoor storage parking lot for a total of six (6) semi-trailers used to store and transport baled recycling commodities to a recycling broker. The six (6) semi-trailers were purchased used and are over 15 years old. Vectors primarily rats and racoons frequently get in the semi-trailers causing contamination problems (feces, urine, etc.). Staff implemented solutions to prevent contamination for semi-trailers attached to the loading docks; however, semi-trailers parked in the outdoor lots are more challenging to prevent vectors from entering. In addition, the semi-trailers former owner's company logos can be seen under the paint and the cost to remove the logos is cost prohibitive.

New semi-trailers with roll up doors instead of swinging doors are air tight and prevent vector entrance; in addition to, will be able to include City of Casper logos. A local vendor provided a cost quote of \$75,000 to replace a semi-trailer.

Justification

Replacing the six (6) City recycling semi-trailers over the next six (6) years, one (1) each year, at a cost of \$75,000 each will prevent vector contamination and include a City of Casper Logo to identify the City's recycling program. The first semi-trailer planned for replacement in fiscal year 2024 is Unit #141404.

Budget Summary


Project	Expenditures	2024	Total
2050024011	2050041 EQUIPMENT	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2024	Total
2050024011	REFUSE RES	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

MRF Commodity Trailers/REPL 141404 Vehicle Details

Vehicle Project Type Replacement Vehicle

Capital Projects - Detail Report

Vehicle Size	Heavy Equipment
Meets Maintenance Criteria. Meets Age Criteria. 	
Retiring Vehicle Unit Number	141404
Retiring Vehicle Year Built	2006
Retiring Vehicle Orig Price	\$15,500.00
Retiring Vehicle LTD Maint \$	\$16,586.00

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name MRF Dust Collector
Project Type Engineering Project
Project Number 2050024014

Description

The City of Casper's baler within the Material Recovery Facility (MRF) does not include a dust collector to collect particulates generated during the process of baling. Staff learned over the last few years paper products, such as cardboard, newspaper, paper board, magazines, and white paper (especially shredded white paper) generate air borne particulates causing inside building air pollution and fire hazards.

Dust collectors on the City's waste balers significant reduce air borne particulates within the baling facility, and staff researched dust collectors and learned a dust collector similar to the waste baler dust collectors could be purchased and installed for \$45,000.

Justification

To reduce fire hazards and improve employee inside air quality, it is critical to install a dust collector into the MRF baling system.

Budget Summary

Project	Expenditures	2024	Total
2050024014	2050041 EQUIPMENT	\$45,000	\$45,000
		\$45,000	\$45,000

Project	Funding Source	2024	Total
2050024014	REFUSE RES	(\$45,000)	(\$45,000)
		(\$45,000)	(\$45,000)

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Co-Ray Vac Heating W. CoMB Bay
Project Type Self Managed Project
Project Number 2050024016

Description The Refuse Collection operations includes a Container Management Building (CoMB) used to sand blast, paint and weld commercial trash containers. The CoMB has two (2) bays: one (1) for sand blasting and painting and one for welding. The CoMB was built and used in the 1970s to store landfill equipment for the closed balefill operations. The building is a concrete building and has a Co-Ray-Vac gas heating system in the west bay and is several years in age and requires replacing. To replace the gas heating system, staff acquired cost quotes and the low cost quote was \$25,000.

Justification To maintain efficient, reliable heating systems, replacement and maintenance is critical. Staff and local vendors recommend replacement of the gas heating system located in the west bay of the CoMB.

Budget Summary

Project	Expenditures	2024	Total
2050024016	2050040 BUILDING	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2024	Total
2050024016	REFUSE RES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Power Washer - CoMB Area
Project Type Self Managed Project
Project Number 2050024017

Description The Container Management Building (CoMB) has a power/pressure washer for pressure washing residential and commercial trash containers as part of the overall maintenance system for trash containers. The power washer located at the CoMB is over 17 years old and the heating unit is no longer functioning. The old power/pressure washer is a 2500 psi unit and power/pressure washers located in other solid waste buildings are 3000 psi units providing more effective pressure for tough cleaning jobs. Staff recommends replacing the old unreliable power/pressure washer with a 3000 psi unit in FY24 for a cost of \$12,000.

Justification The power/pressure washer located in the CoMB no longer provides reliable output specifically the heating unit. To effectively use pressure and hot water to clean rust, dirt, peeling paint, etc. from trash containers, it is critical to have a reliable power/pressure washer.

Budget Summary

Project	Expenditures	2024	Total
2050024017	2050042 EQUIPMENT	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2024	Total
2050024017	REFUSE RES	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Residential Trash Container Washer
Project Type Self Managed Project
Project Number 2050025008

Description

Refuse Collection operations maintains and services residential trash containers for approximately 20,000 community households. Residential customers are asked to routinely wash and clean their assigned trash container; however, many residential customers are unable to clean their trash containers and City staff provides a replacement trash container while scheduling to clean their trash container.

One (1) City employee is dedicated to servicing residential and commercial trash containers and resources to wash residential trash containers is typically not available in a timely manner. It can take three (3) to six (6) months for staff to get a trash container cleaned depending on the time of year and work load.

Staff learned many trash collection organizations including the City of Cheyenne have automatic washing machines to clean residential trash containers in a quick and efficient manner. Procurement of a washing machine for residential trash containers at the cost of \$25,000 would allow City staff to clean residential trash containers on a weekly basis.

Justification

Providing excellent customer service to Casper's residents is a continuing goal within the trash collection team. To provide trash container cleaning in a timely and efficient manner for customers who are unable to clean their dedicated trash container and for shared alley containers, its critical to have a washing machine.

Budget Summary

Project	Expenditures	2024	Total
2050025008	2050042 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2024	Total
2050025008	REFUSE RES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Streets
Project Name Westridge Improvements Phase 2
Project Type Engineering Project
Project Number 1015023003

Description The project includes street and utility improvements on Westridge Way from 15th St to Westridge Ln, Westridge Pl from 15th St to Westridge Ln, Westridge Ct from 15th St to Westridge Ln, and Westridge Ln from Westridge Dr to Westridge Ct. The City of Casper Public Services Department makes ongoing evaluations and considerations for utility replacements and street reconstruction each year. Plans for the project include milling and overlay of asphalt pavement; reconstruction of failing curb & gutter; water main replacements, Fire Hydrant replacements, and addition of ADA accessible concrete ramps.

Justification Westridge Way from 15th St to Westridge Ln, Westridge Pl from 15th St to Westridge Ln, Westridge Ct from 15th St to Westridge Ln, and Westridge Ln from Westridge Dr to Westridge Ct are collector streets in Casper. In 2019, IMS Infrastructure Management Services performed a Citywide Streets Condition Index Survey. The Survey included an assessment of street conditions with a pavement indexing system (otherwise known as PCI or Pavement Condition Index) which factors the distress (cracking, texture, rutting, roughness, cross fall, crown, and grade), age, type (arterial, collector, local, etc.), and life cycle of Casper streets. The lower the PCI, the worse the condition. The Survey indicated that Casper's streets met a PCI of 59 out of 100 (59/100), compared to a national average of 63/100. The 2019 Survey concluded that Westridge Way from 15th St to Westridge Ln, Westridge Pl from 15th St to Westridge Ln, Westridge Ct from 15th St to Westridge Ln, and Westridge Ln from Westridge Dr to Westridge Ct have a combined PCI of 47. Phase I of this work, which has been approved within the FY23 adopted budget and includes similar street and utility improvements at Westridge Circle from Westridge Ter to Westridge Dr, Westridge Ter from 15th St to Westridge Cir, Westridge Dr from 15th to Westridge Ln, and Westwood Hill from CY Ave to CY Ave is currently in design and planned for construction in calendar year 2023.

Budget Summary

Project	Expenditures		2024	Total
1015023003	1015000	STREET BUILD	\$770,000	\$770,000
			\$770,000	\$770,000

Capital Projects - Detail Report

Project	Funding Source	2024	Total
1015023003	OneCent#16 OC STREET	(\$541,000)	(\$541,000)
	OneCent#17 OC STREET	(\$229,000)	(\$229,000)
		(\$770,000)	(\$770,000)

Capital Projects - Detail Report

Work Group Streets
Project Name Bryan Evansville Road Improvements
Project Type Engineering Project
Project Number 1015023005

Description The project includes street, storm sewer, sanitary sewer, and drainage improvements on Bryan Evansville Road from Bryan Stock Trail to North Hereford Lane. The City of Casper Public Services Department makes ongoing evaluations and considerations for utility replacements and street reconstruction each year. Plans for the project include full depth asphalt pavement replacement, asphalt pavement patching in areas where cracking, potholes, and rutting is severe, storm sewer piping and manholes, sanitary sewer piping, and inlet installation, sidewalk and curb & gutter installation, and addition of ADA accessible concrete ramps and crosswalks.

Justification Bryan Evansville Road from Bryan Stock Trail to North Hereford Lane is a collector street in Casper. In 2019, IMS Infrastructure Management Services performed a Citywide Streets Condition Index Survey. The Survey included an assessment of street conditions with a pavement indexing system (otherwise known as PCI or Pavement Condition Index) which factors the distress (cracking, texture, rutting, roughness, cross fall, crown, and grade), age, type (arterial, collector, local, etc.), and life cycle of Casper streets. The lower the PCI, the worse the condition. The Survey indicated that Casper's streets met a PCI of 59 out of 100 (59/100), compared to a national average of 63/100. The 2019 Survey concluded that Bryan Evansville Road from Bryan Stock Trail to North Hereford Lane has a PCI of 46, although the current PCI is believed to be lower.

Budget Summary

Project	Expenditures	2024	Total
1015023005	1015000 STREET BUILD	\$1,308,000	\$1,308,000
		\$1,308,000	\$1,308,000

Project	Funding Source	2024	Total
1015023005	OneCent#17 OC STREET	(\$1,308,000)	(\$1,308,000)
		(\$1,308,000)	(\$1,308,000)

Capital Projects - Detail Report

Work Group Streets
Project Name K St. Mary to Bryan Stock Trl
Project Type Engineering Project
Project Number 1015023063

Description Phase III of the K Street improvements include street realignment to create better pedestrian connectivity; a mill and overlay asphalt surface; replacement of cast iron water mains; installation of storm sewer catch basins; installation of traffic striping, stop bars, crosswalk bars and crosswalk signage; ADA accessible ramps at intersections throughout the project area; and miscellaneous repairs to sidewalk, curb and gutter, and curbwalk. The limits of this phase are from St. Mary Street to Bryan Stock Trail.

Justification The K Street corridor, from North Center Street to Bryan Stock Trail, is approximately 1.4 miles in length. This road has been subject to substantial traffic loads, freeze/thaw cycles of storm water, and multiple water main repairs. This has caused traverse cracking and potholes throughout the corridor while also impeding proper drainage in the area. The undersized and deteriorated cast iron water main and vitrified clay sanitary sewer main pipes in sections of this corridor have been subject to many breaks and are in need of replacement. Storm sewer catch basins, ADA accessible ramps, sidewalks and curb and gutter throughout this corridor do not comply with current City of Casper standards, indicating poor pedestrian infrastructure and walkability.

Budget Summary

Project	Expenditures	2024	Total
1015023063	1015000 STREET BUILD	\$1,297,300	\$1,297,300
		\$1,297,300	\$1,297,300

Project	Funding Source	2024	Total
1015023063	OneCent#16 OC STREET	(\$1,297,300)	(\$1,297,300)
		(\$1,297,300)	(\$1,297,300)

Capital Projects - Detail Report

Work Group Streets
Project Name Shannon & 8th Storm and Water Repla
Project Type Engineering Project
Project Number 1015023130

Description Shannon Dr. and 8th St. Watermain Repair, Project No. 22-053. The Project includes replacing damaged section of watermain between Shannon Street and Long Street, installing a 60" Manhole over the 48" Storm Sewer at its bend with 10' of new storm sewer pipe on either side of it, and installing new 18" storm sewer connectors with new collector drains. The asphalt shall be replaced for the entire length of the project.

Justification

Budget Summary

Project	Expenditures	2024	Total
1015023130	1015000 STREET BUILD	\$159,250	\$159,250
		\$159,250	\$159,250

Project	Funding Source	2024	Total
1015023130	OneCent#16 OC STORM	(\$7,250)	(\$7,250)
	OneCent#16 OC STREET	(\$152,000)	(\$152,000)
		(\$159,250)	(\$159,250)

Capital Projects - Detail Report

Work Group Streets
Project Name A Street Storm Drainage Improvement
Project Type Engineering Project
Project Number 1015023152

Description The project includes upsizing storm sewer capacity and relief to improve drainage to the alley between West A Street and West 1st Street, to the west of Fire Station No. 1.

Justification Casper Waste Water Collection crews have had issues addressing the poor drainage in this alley. It is apparent that the existing storm sewer pipe needs replaced with larger diameter pipe meeting City Standards. It is most apparent in the winter months with ice build-up in the alley and adjacent Casper PD/FD parking lot. Several inlets are proposed to be replaced to help with the drainage relief along with concrete and asphalt surface replacement/grading. If the work is scheduled to occur simultaneously with proposed Fire Station No. 1 Parking Lot work, access impacts along with mobilization and material costs are expected to be reduced.

Budget Summary

Project	Expenditures	2024	Total
1015023152	1015000 STREET BUILD	\$62,000	\$62,000
		\$62,000	\$62,000

Project	Funding Source	2024	Total
1015023152	OneCent#17 OC STREET	(\$62,000)	(\$62,000)
		(\$62,000)	(\$62,000)

Capital Projects - Detail Report

Work Group Streets
Project Name I25 Enhancements WYDOT Marg P2
Project Type Engineering Project
Project Number 1015023260

Description WYDOT is preparing to reconstruct Interstate 25 between the Poplar Street interchange and East Yellowstone Highway. WYDOT has separated this project out into two phases. The first phase, between Poplar Street and McKinley Street, is slated for 2023, with the second phase, out to East Yellowstone Highway, scheduled for 2025. Federal Surface Transportation On-System Enhancement funds, administered by WYDOT and through a Cooperative Agreement, have been allocated to both phases of the project. A Cooperative Agreement for the first phase has been executed. This project includes a Cooperative Agreement for the second phase in the amount of \$400,000 for enhancements such as RGB lighting at the McKinley Street Underpass, Pedestrian/Street Lighting, Wayfinding Signage per the Interstate 25 Entryway Beautification Project – Design Master Plan & Guidelines manual, and Terraced Retaining Walls.

Justification At the February 22, 2022 Work Session, the enhancement options and anticipated costs were presented to City Council and RGB lighting at the McKinley Street Underpass, Pedestrian/Street Lighting, Wayfinding Signage per the Interstate 25 Entryway Beautification Project – Design Master Plan & Guidelines manual, and Terraced Retaining Walls were approved.

Budget Summary

Project	Expenditures	2024	Total
1015023260	1015000 STREET BUILD	\$88,400	\$88,400
		\$88,400	\$88,400

Project	Funding Source	2024	Total
1015023260	CAP RESERV	(\$88,400)	(\$88,400)
		(\$88,400)	(\$88,400)

Capital Projects - Detail Report

Work Group Streets
Project Name Unit 151569 One Ton 4x4 Flat Bed
Project Type Fleet Project
Project Number 1015121012

Description Streets Unit 151569 One Ton 4x4 Flat Bed Diesel Pick-up

Justification Unit 151569 is 11 years old and was transferred to the Street Division. Replacement needs to be 1 Ton Ext Cab 4x4 Gas Flat Bed with Message Board attached to truck. (Just Like Unit 70745)


Budget Summary

Project	Expenditures	2024	Total
1015121012	1015100 EQUIPMENT	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2024	Total
1015121012	OneCent#17 OC STREET	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Unit 151569 One Ton 4x4 Flat Bed Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria. 

Retiring Vehicle Unit Number 151569

Retiring Vehicle Year Built 2008

Retiring Vehicle Orig Price \$26,772.00

Retiring Vehicle LTD Maint \$ \$34,477.00

Capital Projects - Detail Report

Work Group Streets
Project Name Graco Buggy's
Project Type Fleet Project
Project Number 1015124002

Description 2 Motorized Buggy's that push a painter.

Justification 2 Motorized Buggy's that push a painter.

Budget Summary

Project	Expenditures	2024	Total
1015124002	1015100 TRAFFIC	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2024	Total
1015124002	OneCent#17 OC STREET	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Graco Buggy's Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Streets
Project Name 2 Graco Sprayers
Project Type Fleet Project
Project Number 1015124003

Description 2 Graco Sprayers that connect to the Graco Buggy's for street painting.

Justification 2 Graco Sprayers that connect to the Graco Buggy's for street painting.

Budget Summary

Project	Expenditures	2024	Total
1015124003	1015100 TRAFFIC	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2024	Total
1015124003	OneCent#17 OC STREET	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

2 Graco Sprayers Vehicle Details

Vehicle Project Type Replacement Vehicle



Capital Projects - Detail Report

Work Group Streets
Project Name Material Stacker for Ice Shed
Project Type Fleet Project
Project Number 1015125003

Description Material Stacker for Ice Slicer Shed

Justification Material Stacker for Ice Slicer Shed

Budget Summary

Project	Expenditures	2024	Total
1015125003	1015100 STREET	\$250,000	\$250,000
		\$250,000	\$250,000

Project	Funding Source	2024	Total
1015125003	OneCent#16 OC STREET	(\$250,000)	(\$250,000)
		(\$250,000)	(\$250,000)

Material Stacker for Ice Shed Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Streets
Project Name Misc Traffic Equipment
Project Type Self Managed Project
Project Number 1015223001

Description Misc Traffic - Keeping the City's Traffic Network up-to-Date, Detection, Wiring and Signal Programming.

Justification Misc Traffic - Keeping the City's Traffic Network up-to-Date, Detection, Wiring and Signal Programming

Budget Summary

Project	Expenditures	2024	2025	2026	Total
1015223001	1015200 TECHNOLOGY	\$102,667	\$100,000	\$100,000	\$302,667
		\$102,667	\$100,000	\$100,000	\$302,667

Project	Funding Source	2024	2025	2026	Total
1015223001	OneCent#17 OC STREET	(\$102,667)	(\$100,000)	(\$100,000)	(\$302,667)
		(\$102,667)	(\$100,000)	(\$100,000)	(\$302,667)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY24 Oversizing Reimbursement
Project Type Engineering Project
Project Number 2030024001

Description Monies will be set aside each year for reimbursing developers for the installation of oversized sanitary sewer interceptors in accordance to the City of Casper Sewer Master Plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

Justification A developer is responsible for a minimum 8-inch sewer main or larger size if needed to properly service a subdivision. Certain sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

Budget Summary

Project	Expenditures	2024	Total
2030024001	2030035 SEWERINFRA BUILD	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2024	Total
2030024001	SEWER CUR	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY24 Misc Sewer Main Replacement
Project Type Engineering Project
Project Number 2030024005

Description These are yearly projects for sewer line replacements or sewer line re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

Justification Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems. The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

Budget Summary

Project	Expenditures	2024	Total
2030024005	2030035 SEWERINFRA BUILD	\$1,000,000	\$1,000,000
	2030035 SEWERINFRA	\$100,000	\$100,000
		\$1,100,000	\$1,100,000

Project	Funding Source	2024	Total
2030024005	OneCent#16 OC UTILITY	(\$839,701)	(\$839,701)
	OneCent#17 OC UTILITY	(\$160,299)	(\$160,299)
			(\$1,000,000)
		(\$1,000,000))

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Izaak Walton Lift Station Panel Rep
Project Type Self Managed Project
Project Number 2030024006

Description Replacement of the Izaak Walton sewage lift station electrical pump panel.

Justification The existing panel has experienced failures requiring numerous electrical components to be replaced. The panel has reached the end of its useful life and requires replacement.

Budget Summary

Project	Expenditures	2024	Total
2030024006	2030035 EQUIPMENT	\$46,000	\$46,000
		\$46,000	\$46,000

Project	Funding Source	2024	Total
2030024006	SEWER CUR	(\$46,000)	(\$46,000)
		(\$46,000)	(\$46,000)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Amoco Lift Station PLC and Communic
Project Type Self Managed Project
Project Number 2030024008

Description This project is to replace the existing PLC and upgrade to radio communications.

Justification The PLC on this lift station is original (2002), is no longer supported and needs to be upgraded to communicate via radio. To further complicate communications and PLC upgrades, the lift station communications interface with BP's discharge communications system, meaning that there will be more extensive PLC and SCADA programming required than at other lift stations.

Budget Summary

Project	Expenditures	2024	Total
2030024008	2030035 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2024	Total
2030024008	SEWER CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Extended Cab Pickup - 660244
Project Type Fleet Project
Project Number 2030024009

Description Replacement of a 2014 1/2 Ton 4X4 Extended Cap Pickup Truck (660244)


Justification This 2014 truck with 61,000 miles meets the guidelines for replacement based on age. This truck is used to perform sewer and stormwater operations and maintenance work throughout town.

Budget Summary

Project	Expenditures	2024	Total
2030024009	2030035 VEHICLES	\$55,000	\$55,000
		\$55,000	\$55,000

Project	Funding Source	2024	Total
2030024009	SEWER CUR	(\$55,000)	(\$55,000)
		(\$55,000)	(\$55,000)

Extended Cab Pickup - 660244 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Medium Sized Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	660244
Retiring Vehicle Year Built	2014
Retiring Vehicle Mileage	61000
Retiring Vehicle Orig Price	\$25,513.00
Retiring Vehicle LTD Maint \$	\$14,855.00

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name MCC Replacement Project
Project Type Engineering Project
Project Number 2040021025

Description This project will replace older MCC (Motor Control Centers) throughout the WWTP. The WWTP unit processes use many pumps and motors and their accompanying MCCs and variable speed drives (VFD.)

Justification Many of the MCC's were installed during the WWTP expansion project from 1982-86. These MCC's have fulfilled their useful lives and need replacement and upgrading. The VFD drives installed in the 1982-86 expansion would also be replaced and upgraded as part of this project.

Budget Summary

Project	Expenditures	2024	Total
2040021025	2040002 EQUIPMENT	\$3,500,000	\$3,500,000
		\$3,500,000	\$3,500,000

Project	Funding Source	2024	Total
2040021025	FEDERAL	(\$2,000,000)	(\$2,000,000)
	WWTP CUR	(\$1,500,000)	(\$1,500,000)
			(\$3,500,000)
		(\$3,500,000))

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY24 Equipment Replacements
Project Type Self Managed Project
Project Number 2040024002

Description This annual allocation is to replace critical equipment that fails unexpectedly.

Justification A large portion of the WWTP equipment is 30 plus years of age. This aging equipment is used in harsh environmental conditions and is susceptible to unanticipated failure. This is critical equipment that must be replaced immediately to keep from violating compliance permits.

Budget Summary

Project	Expenditures	2024	Total
2040024002	2040002 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2024	Total
2040024002	WWTP CUR	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY24 Dewatering Building HVAC Repla
Project Type Engineering Project
Project Number 2040024004

Description This project is to replace an HVAC unit on the dewatering building

Justification The existing HVAC systems operate in harsh environments and have experienced several failures and high maintenance costs. Many of the systems are beyond their life expectancy.
Many of the WWTP buildings have air change regulations associated with them which can not be met with failing systems.

Budget Summary

Project	Expenditures	2024	Total
2040024004	2040002 EQUIPMENT	\$175,000	\$175,000
		\$175,000	\$175,000

Project	Funding Source	2024	Total
2040024004	WWTP CUR	(\$175,000)	(\$175,000)
		(\$175,000)	(\$175,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Bar Nunn 2 Lift Station Generator
Project Type Engineering Project
Project Number 2040024007

Description Replace emergency generator at the Bar Nunn #2 Sewage Lift Station.

Justification The Bar Nunn #2 lift station generator is nearly 30 years old and has reached the end of its useful life. The backup generator supplies power during power outages preventing sanitary sewer overflows. Backup generation is required by WYDEQ.

Budget Summary

Project	Expenditures	2024	Total
2040024007	2040038 EQUIPMENT	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2024	Total
2040024007	WWTP CUR	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Utility Cart - 660243
Project Type Fleet Project
Project Number 2040024008

Description Replacement of a 2014 John Deere TS UTV Gator (660243)


Justification This 2014 utility cart with 740 hours meets replacement requirements based on age and hours.
This cart is used by plant maintenance staff on a daily basis while conducting plant operations and maintenance activities.

Budget Summary

Project	Expenditures	2024	Total
2040024008	2040002 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2024	Total
2040024008	WWTP CUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Utility Cart - 660243 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Very Small - 2,500 hr threshold
Meets Age Criteria.	
Retiring Vehicle Unit Number	660243
Retiring Vehicle Year Built	2014
Retiring Vehicle Hour Meter	740
Retiring Vehicle Orig Price	\$6,925.00
Retiring Vehicle LTD Maint \$	\$2,445.00

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name North DAFT Pressure Tank and Contro
Project Type Self Managed Project
Project Number 2040024009

Description Purchase and install one new DAFT pressure tank and associated controls

Justification The existing tank and controls are 38 years old and at the end of their life. The tank and controls are a critical part of the DAFT and the system cannot operate without them.

Budget Summary

Project	Expenditures	2024	Total
2040024009	2040002 EQUIPMENT	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2024	Total
2040024009	WWTP CUR	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name North DAFT Tank Chain Replacement
Project Type Self Managed Project
Project Number 2040024010

Description Purchase and install new chain for the north DAFT tank bottom scrappers

Justification The existing bottom scraper chain has reached the end of its life and must be replaced. The bottom scrappers remove settled sludge from the DAFT tank. Failure of the bottom scrappers would take the unit out of operation.

Budget Summary

Project	Expenditures	2024	Total
2040024010	2040002 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2024	Total
2040024010	WWTP CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY24 AB Basin Diffuser Replacement
Project Type Engineering Project
Project Number 2040024012

Description This project is to replace diffuser in one of four aeration basins. Draining and cleaning of the tank will be required to facilitate the diffuser replacement.

Justification The basins have not been cleaned in 14 years and the diffusers are due for replacement.

Budget Summary

Project	Expenditures	2024	Total
2040024012	2040002 PROCESS	\$80,000	\$80,000
		\$80,000	\$80,000

Project	Funding Source	2024	Total
2040024012	WWTP CUR	(\$80,000)	(\$80,000)
		(\$80,000)	(\$80,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Dewatering Building Sludge Grinder
Project Type Self Managed Project
Project Number 2040024013

Description Refurbish one centrifuge feed sludge grinder based on manufacturer recommendations.

Justification The sludge grinders operator in extremely harsh environments. The manufacturer recommends that the grinder be refurbished every three years.

Budget Summary

Project	Expenditures	2024	Total
2040024013	2040002 EQUIPMENT	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2024	Total
2040024013	WWTP CUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY24 RWWS Interceptor Improvements
Project Type Engineering Project
Project Number 2040024014

Description RWWS Interceptor Improvements

Justification This project is for interceptor improvements on the RWWS. Projects include manhole lining, interceptor improvements, manhole diamonds, etc.

Budget Summary

Project	Expenditures	2024	Total
2040024014	2040038 SEWERINFRA BUILD	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2024	Total
2040024014	WWTP CUR	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Centrifuge Sludge Feed Pump #1
Project Type Self Managed Project
Project Number 2040024015

Description Refurbish centrifuge feed pump #1

Justification The pump has worn to the point that its efficiency has dropped and it needs to be refurbished. These pumps are critical to the sludge dewatering operation.

Budget Summary

Project	Expenditures	2024	Total
2040024015	2040002 EQUIPMENT	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2024	Total
2040024015	WWTP CUR	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Industrial Pretreatment Software
Project Type Self Managed Project
Project Number 2040024017

Description Purchase of industrial pretreatment data collection and reporting software

Justification The IPP program is mandated by the EPA and requires extensive data collection and reporting on a high number of industrial users. This software replaces inadequate excel spreadsheets allowing for improved program efficiency and continued EPA compliance

Budget Summary

Project	Expenditures	2024	Total
2040024017	2040037 TECHNOLOGY	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2024	Total
2040024017	WWTP CUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Water Garage Meter Building
Project Type Engineering Project
Project Number 2010021014

Description This new building will be to expand the footprint of the existing water distribution garage facilities.

Justification Existing, office, inventory, and vehicle storage space is limited. This addition will allow for additional space so that personnel can better provide customer services and so that inventory and equipment is protected from the elements.

Budget Summary

Project	Expenditures	2024	Total
2010021014	2010030 BUILDING BUILD	\$0	\$0
	2010030 BUILDING	\$1,500,000	\$1,500,000
		\$1,500,000	\$1,500,000

Project	Funding Source	2024	Total
2010021014	OneCent#16 OC UTILITY	(\$1,500,000)	(\$1,500,000)
			(\$1,500,000)
		(\$1,500,000))

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY24 Misc Water Main Replacements
Project Type Engineering Project
Project Number 2010024001

Description Annual Misc Water Main Replacements.

Justification The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

Budget Summary

Project	Expenditures	2024	Total
2010024001	2010030 WATERINFRA	\$1,679,364	\$1,679,364
		\$1,679,364	\$1,679,364

Project	Funding Source	2024	Total
2010024001	OneCent#16 OC UTILITY	(\$972,996)	(\$972,996)
	OneCent#17 OC UTILITY	(\$706,368)	(\$706,368)
		(\$1,679,364)	(\$1,679,364)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY24 Over Sizing Reimbursement
Project Type Engineering Project
Project Number 2010024003

Description Funds will be set aside each year for reimbursing developers for the installation of over-sized water transmission mains in accordance to the current water master plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

Justification A developer is responsible for a minimum 8-inch water main or larger size if needed to properly service a subdivision. Certain water lines need to be over-sized to accommodate not only the subdivision but future developments in the area as well to serve the water systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the over-sized line and the size needed to serve a subdivision.

Budget Summary

Project	Expenditures	2024	Total
2010024003	2010030 WATERINFRA	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2024	Total
2010024003	WATER CUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY24 Booster Station Renovations
Project Type Self Managed Project
Project Number 2010024004

Description Replacement of booster station components such as pumps and pump parts, valves, and surge control devices.

Justification An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

Budget Summary

Project	Expenditures	2024	Total
2010024004	2010032 EQUIPMENT	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2024	Total
2010024004	WATER CUR	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY24 Paving
Project Type Engineering Project
Project Number 2010024006

Description Paving for internal water main replacement projects.

Justification Existing pavement is destroyed during water main replacement projects. The streets must be repaved when water main replacement projects are completed.

Budget Summary

Project	Expenditures	2024	Total
2010024006	2010030 WATERINFRA	\$175,000	\$175,000
		\$175,000	\$175,000

Project	Funding Source	2024	Total
2010024006	WATER CUR	(\$175,000)	(\$175,000)
		(\$175,000)	(\$175,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY24 Water Line Materials
Project Type Engineering Project
Project Number 2010024007

Description FY24 Water Line Materials Purchase

Justification Water line materials are purchased to be used during both scheduled and emergency water main replacement projects. The materials being replaced are beyond their useful life.

Budget Summary

Project	Expenditures	2024	Total
2010024007	2010030 MATERIALS	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2024	Total
2010024007	WATER CUR	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Sun I South Tank Interior Repairs
Project Type Engineering Project
Project Number 2010024008

Description Repair Sun 1 South water tank interior structure, sandblast, and recoat.

Justification During a routine tank inspection and cleaning it was discovered that the interior roof structure requires repairs and the tank interior needs sand blasted and recoated. These improvements will extend the life of the tank.

Budget Summary

Project	Expenditures	2024	Total
2010024008	2010032 WATERINFRA	\$350,000	\$350,000
		\$350,000	\$350,000

Project	Funding Source	2024	Total
2010024008	WATER CUR	(\$350,000)	(\$350,000)
		(\$350,000)	(\$350,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Extended Cab Pickup - 660242
Project Type Fleet Project
Project Number 2010024009

Description Replacement of a 2014 F-250 4X4 Extended Cab Pickup Truck (660242)

Justification This 2014 truck with 95,000 miles meets the guidelines for replacement based on age and mileage. This truck is vital to water distribution operation as it is used daily by water distribution staff for heavy duty towing and hauling while completing water distribution maintenance and operation activities.

Budget Summary

Project	Expenditures	2024	Total
2010024009	2010030 VEHICLES	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2024	Total
2010024009	WATER CUR	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Extended Cab Pickup - 660242 Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Medium Sized Vehicle

Meets Age Criteria. Meets Mileage Criteria.



Retiring Vehicle Unit Number 660242

Retiring Vehicle Year Built 2014

Retiring Vehicle Mileage 95000

Retiring Vehicle Orig Price \$26,783.00

Retiring Vehicle LTD Maint \$ \$9,932.00

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Extended Cab Pickup - 660232
Project Type Fleet Project
Project Number 2010024010

Description Replacement of a 2012 GMC 1500 4X4 Extended Cap Pickup Truck (660232)


Justification This 2012 truck with 92,000 miles meets the guidelines for replacement based on age and mileage. This truck is used by water distribution staff while completing backflow inspections, repairs and other activities associated with the cross-connection program. This truck is driven daily and is vital to operations and maintaining EPA/DEQ compliance.

Budget Summary

Project	Expenditures	2024	Total
2010024010	2010030 VEHICLES	\$55,000	\$55,000
		\$55,000	\$55,000

Project	Funding Source	2024	Total
2010024010	WATER CUR	(\$55,000)	(\$55,000)
		(\$55,000)	(\$55,000)

Extended Cab Pickup - 660232 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria.	
Retiring Vehicle Unit Number	660232
Retiring Vehicle Year Built	2012
Retiring Vehicle Mileage	92000
Retiring Vehicle Orig Price	\$21,113.00
Retiring Vehicle LTD Maint \$	\$10,186.00

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Small Vactor Replacement (660219)
Project Type Fleet Project
Project Number 2010024011

Description Replacement of a 2009 tow behind combination jet/vac machine (660219)


Justification This 2009 vactor unit with 1,800 hours meets the guidelines for replacement based on age and usage. This vactor is used daily during routine and emergency repair and replacement of valve boxes, etc. The machine is vital to the operations and maintenance of the water distribution system.

Budget Summary

Project	Expenditures	2024	Total
2010024011	2010030 EQUIPMENT	\$90,000	\$90,000
		\$90,000	\$90,000

Project	Funding Source	2024	Total
2010024011	WATER CUR	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Small Vactor Replacement (660219) Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Medium Sized Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	660219
Retiring Vehicle Year Built	2009
Retiring Vehicle Hour Meter	1800
Retiring Vehicle Orig Price	\$43,500.00
Retiring Vehicle LTD Maint \$	\$16,752.00

Capital Projects - Detail Report

Work Group Water Distribution
Project Name URCR 8-Inch Control Valve Replaceme
Project Type Self Managed Project
Project Number 2010024012

Description Control valve replacement at Upper Rock Creek Reservoir.

Justification This control valve is used to control the level of the reservoir. The valve has been in operation for 13 years, is severely worn, and requires replacement. The valve is critical to the operation of the reservoir.

Budget Summary

Project	Expenditures	2024	Total
2010024012	2010032 MATERIALS	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2024	Total
2010024012	WATER CUR	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name URCR Telemetry Improvements
Project Type Self Managed Project
Project Number 2010024013

Description Replacement of PLC and camera equipment at Upper Rock Creek Reservoir.

Justification URCR control and security telemetry communicates with the SDCADA system located at the WTP. The existing PLC and security equipment have been in place for 13 years and requires replacement to ensure continuous and secure remote operation.

Budget Summary

Project	Expenditures	2024	Total
2010024013	2010032 TECHNOLOGY	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2024	Total
2010024013	WATER CUR	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Test Meter
Project Type Self Managed Project
Project Number 2010024014

Description Replacement of the water test meter used by staff to check calibration of large water meters throughout the water distribution system.

Justification Large water meters are tested annually for accuracy. The current meter is out dated and finding replacement parts has become extremely difficult. Meter testing is imperative to ensure accurate water billing and usage.

Budget Summary

Project	Expenditures	2024	Total
2010024014	2010031 EQUIPMENT	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2024	Total
2010024014	WATER CUR	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace 83279 with 4WD Unit
Project Type Fleet Project
Project Number 1100024002

Description Replace Unit 83279 with a new 6ft bed 4x4. Two (2) of the three (3) qualifying criteria have been met. The two (2) criteria are age and maintenance costs exceeding the original purchase price. This unit is 2,400 miles from meeting the third criteria for mileage.

Justification Unit 83279 is a 2x4 truck that is 15-years old. This truck meets two (2) of the three (3) criteria for replacement. Those two (2) criteria are age (2008) and maintenance costs (\$20,698.08) have exceeded the original purchase price (\$14,960.00). This unit is 2,400 miles from meeting the third criteria of mileage. Weed and Pest is in need of an additional 4x4 vehicle. This truck is used during snow and is used to haul the snowblower and salt for bus stops. Our current truck does not have the towing capacity to haul a large mower trailer, the Toro Sprayer (used for weed mitigation in city parks, trails and city buildings) or, our 300 gallon tree watering trailer. Replacing this truck would improve efficiency for snow removal duties as well as rough area and parks maintenance. At this point we are spending time during the day shuffling vehicles to complete jobs. Weed and Pest is required to access rough areas off pathways, the interstate ramps, and other city lots that need maintenance. Safety is always my first concern. When operating any truck or equipment in areas where there is a possibility of mud or sliding , 4x4 is essential. This will reduce accidents and help increase efficiency.

Budget Summary

Project	Expenditures	2024	Total
1100024002	110 VEHICLES	\$69,000	\$69,000
		\$69,000	\$69,000

Project	Funding Source	2024	Total
1100024002	OTHRFNDCUR	(\$69,000)	(\$69,000)
		(\$69,000)	(\$69,000)

Capital Projects - Detail Report

Replace 83279 with 4WD Unit Vehicle Details

Vehicle Project Type	Replacement Vehicle
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Vehicle Size	Medium Sized Vehicle
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Meets Maintenance Criteria. Meets Age Criteria.	
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Retiring Vehicle Unit Number	83279
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Retiring Vehicle Year Built	2008
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Retiring Vehicle Orig Price	\$14,960.00
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Retiring Vehicle LTD Maint \$	\$20,698.00
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Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace Harper Deweze Mower 83295
Project Type Fleet Project
Project Number 1100024004

Description Replace Unit 83295 (Harper Deweze mower) with a new, multi use, rough-area mower to maintain non-irrigated areas and perform snow removal. This unit meets one (1) of the qualifying criteria. The criteria it meets is age (2012).

Justification Unit 83295 is the Harper Deweze rough-area mower used in Weed and Pest. This unit meets one (1) of the three (3) qualifying criteria for replacement. The qualifying criteria it meets is age (2012). The original purchase price for this unit was \$42,035.00 and we are currently at \$38,761.90 in maintenance costs. That is \$3,273.10 short of meeting the second criteria. The hours on the unit are 1,050 which would qualify for the new criteria that Fleet is working on for FY25. In the last two years, this unit has had limited use because we have had multiple issues with hydraulics, the deck, and the wheels/tires. We have been able to do minor fixes, but due to the amount of maintenance issues and down time waiting for openings in the shop, it has not been of much use. This unit is used to mow steep slopes, specifically the interstate and Rails to Trails. This unit has caused a significant loss to productivity in the field. We are requesting to replace this mower with a new rough-area mower that will operate safely on steep slopes, flat ground, and have the ability to be used for snow operations. Purchasing a more versatile unit will allow us to improve production in both mowing and snow fighting efforts.

Budget Summary

Project	Expenditures	2024	Total
1100024004	110 EQUIPMENT	\$49,000	\$49,000
		\$49,000	\$49,000

Project	Funding Source	2024	Total
1100024004	OTHRFNDCUR	(\$49,000)	(\$49,000)
		(\$49,000)	(\$49,000)

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Capital Projects - Detail Report

Replace Harper Deweze Mower 83295 Vehicle Details

Vehicle Project Type	Replacement Vehicle
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Vehicle Size	Medium Sized Vehicle
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Meets Age Criteria.



Retiring Vehicle Unit Number	83295
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Retiring Vehicle Year Built	2012
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Retiring Vehicle Orig Price	\$42,035.00
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Retiring Vehicle LTD Maint \$	\$38,762.00
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Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace Arctic Cat ATV 81054
Project Type Fleet Project
Project Number 1100024005

Description Replace Unit 81054 (Arctic Cat ATV) with a new UTV (Utility Task Vehicle). This unit meets all three (3) qualifying criteria.

Justification Unit 81054 is an Arctic Cat ATV. This unit meets all three (3) criteria for replacement. The age (2012), mileage (5,028), and maintenance costs (\$28,053.53) which exceeds the purchase price (\$10,464). We are requesting to replace with a UTV. This unit would be used to spray noxious and ornamental weeds in open areas, along the river, drainages, pathways and any other rough area. A UTV would be a safer option for spraying, as there is less risk of rolling on steep slopes. This would also allow Weed and Pest to have a unit that could be used in all weather elements, as it has a cab. This unit would also be used for snow operations.

Budget Summary

Project	Expenditures	2024	Total
1100024005	110 EQUIPMENT	\$53,505	\$53,505
		\$53,505	\$53,505

Project	Funding Source	2024	Total
1100024005	OTHRFNDCUR	(\$53,505)	(\$53,505)
		(\$53,505)	(\$53,505)

Replace Arctic Cat ATV 81054 Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Very Small - 2,500 hr threshold

Meets Maintenance Criteria. Meets Age Criteria. 

Retiring Vehicle Unit Number 81054
 Retiring Vehicle Year Built 2012
 Retiring Vehicle Orig Price \$9,564.00
 Retiring Vehicle LTD Maint \$ \$28,058.00

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Trade 83281 for Sprayer
Project Type Fleet Project
Project Number 1100024006

Description Replace unit 83281 (John Deere 110 tractor) with Sprayer. This unit meets all three (3) qualifying criteria.

Justification Unit 83281 meets all three (3) qualifying criteria for replacement. The age (2008), hours (2,042), and maintenance costs (\$47,897.47) which exceed the purchase price (\$41,329.09). In addition, the engine has blown up and it would not be fiscally responsible to purchase a new engine for this unit. We are requesting the purchase of a new sprayer that would be utilized on all City-owned irrigated turf and right-of-ways to manage ornamental and noxious weeds. With the purchase of a new mini-excavator for Parks in FY22, it is not necessary to purchase a mini-backhoe at this time. A sprayer is essential for Weed and Pest to control weeds on City-owned property and I-25 within city limits.

Budget Summary

Project	Expenditures	2024	Total
1100024006	110 EQUIPMENT	\$85,000	\$85,000
		\$85,000	\$85,000

Project	Funding Source	2024	Total
1100024006	OTHRFNDCUR	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

Trade 83281 for Sprayer Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Medium Sized Vehicle

Meets Maintenance Criteria. Meets Age Criteria.



Retiring Vehicle Unit Number 83281
 Retiring Vehicle Year Built 2008
 Retiring Vehicle Hour Meter 2042

Capital Projects - Detail Report

Retiring Vehicle Orig Price	\$41,329.00
Retiring Vehicle LTD Maint \$	\$47,897.00

SECTION 2:

CAPITAL PROJECT FUNDING

Navigation Assistance:

1. Return to Project Detail Section
2. Proceed to Capital Funding Section
3. Jump forward to Five Year Capital Plan

Capital Projects - Funding Summary

Funding Source			2024	
BALEFILRES			(\$2,311,100)	
Bond			(\$129,000)	
CAP RESERV			(\$2,920,763)	
CARES Fund			(\$12,224,514)	
DINOSOLAR			(\$100,000)	
FEDERAL			(\$2,570,964)	
FEDERAL	FDHS		(\$40,000)	
FEDERAL	FDOT FTA	FTA BUSCAP	(\$20,000)	
OneCent#16	OC COMPROJ		(\$193,457)	<div>Total One Cent #16:</div> <div>\$7,397,900</div>
OneCent#16	OC FIRE	OC16FEQP	(\$34,800)	
OneCent#16	OC FIRE	OC16FVEH	(\$33,812)	
OneCent#16	OC PARKS	OC16GOLF	(\$6,000)	
OneCent#16	OC PARKS	OC16IRRIGA	(\$245,007)	
OneCent#16	OC PARKS	OC16PLAGRN	(\$322,564)	
OneCent#16	OC PARKS	OC16PRKVEH	(\$83,116)	
OneCent#16	OC PARKS	OC16TRAILS	(\$143,389)	
OneCent#16	OC POLICE	OC16PDEQUP	(\$304,491)	
OneCent#16	OC POLICE	OC16PDSTAT	(\$451,017)	
OneCent#16	OC STORM	OC16STORM	(\$7,250)	
OneCent#16	OC STREET	OC16STEQUP	(\$250,000)	
OneCent#16	OC STREET	OC16STMISC	(\$1,990,300)	
OneCent#16	OC SWIMREC	OC16CECIMP	(\$20,000)	
OneCent#16	OC UTILITY	OC16SEWER	(\$839,701)	
OneCent#16	OC UTILITY	OC16WATER	(\$2,472,996)	
OneCent#17	OC BUS	OC17BUS	(\$5,000)	<div>Total One Cent #17:</div> <div>\$3,402,136</div>
OneCent#17	OC FIRE	OC17FEQUP	(\$96,615)	
OneCent#17	OC FIRE	OC17FVEH	(\$169,702)	
OneCent#17	OC POLICE	OC17PDEQUP	(\$432,485)	
OneCent#17	OC PUBBLDG	OC17BLDREP	(\$15,000)	
OneCent#17	OC STREET	OC17STEQUP	(\$40,000)	

Funding Source			2024
OneCent#17	OC STREET	OC17STREET	(\$1,776,667)
OneCent#17	OC UTILITY	OC17SEWER	(\$160,299)
OneCent#17	OC UTILITY	OC17WATER	(\$706,368)
OPPORTUNIT			(\$5,627,378)
OTHRFNDCUR			(\$467,505)
OTHRFNDRES			(\$226,467)
PRIVATE			(\$96,442)
REFUSE RES			(\$2,413,400)
SEWER CUR			(\$161,000)
STATE			(\$1,864,000)
WATER CUR			(\$1,075,000)
WWTP CUR			(\$2,257,000)

Report Total: **(\$45,304,569)**

Capital Projects - Project Listing by Funding Source

Funding Source		Project Listing	2024	2025	2026	2027	2028
BALEFILRES -		-	(\$2,311,100)	(\$3,360,550)	(\$3,055,314)	(\$4,146,856)	(\$2,111,800)
Balefill		2060021003 - Landfill Fencing	(\$135,000)	(\$135,000)	(\$135,000)		
Balefill		2060021006 - LED Entrance Sign		(\$193,600)			
Balefill		2060021021 - Thermal Monitors	(\$272,000)	(\$85,000)	(\$140,000)	(\$62,000)	(\$25,000)
Balefill		2060022010 - Line New CRL Cells				(\$230,000)	
Balefill		2060022015 - Special Waste Rain Gutter	(\$25,000)				
Balefill		2060022027 - Excavator/NEW	(\$408,800)				
Balefill		2060023010 - Hazardous Waste Storage		(\$135,000)			
Balefill		2060023012 - Landfill Equipment Maintenance	(\$39,250)				
Balefill		2060023015 - Solid Waste Asphalt	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Balefill		2060023016 - Storm Water Infrastructure Imp.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	
Balefill		2060023031 - Phased Closure of Landfill Cells			(\$250,000)	(\$2,150,000)	
Balefill		2060024002 - Replace Power Washer - LF	(\$10,600)				
Balefill		2060024003 - Landfill Compactor Replace	(\$978,075)				
Balefill		2060024005 - Haul Truck/NEW			(\$820,674)		
Balefill		2060024007 - Compactor Replacement 141503		(\$978,075)			
Balefill		2060024008 - Trsf Stn Crew Truck/REPL 141505					(\$61,600)
Balefill		2060024009 - Roll Off Bins at Transfer Station	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Balefill		2060024011 - Sanitary line in Landfill Wash Bay	(\$35,000)				
Balefill		2060024012 - Connect Leachate Piping in Baler	(\$50,000)				
Balefill		2060024013 - Garage Door at Biosolids	(\$21,000)				
Balefill		2060024014 - FY24 Air Conditioning Upgrades	(\$15,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Balefill	2060024015 - 800 mghz vehicle mounted	(\$28,050)	(\$33,150)			
Balefill	2060024016 - 800 mghz portable radios	(\$23,325)	(\$23,325)	(\$3,240)		
Balefill	2060024017 - Compost yard loader/REPL		(\$420,000)			
Balefill	2060024018 - Compact "Ventrac" mower	(\$60,000)				
Balefill	2060024019 - Grinder - lease to own		(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
Balefill	2060025003 - Water Truck /REPL 141496		(\$260,000)			
Balefill	2060025005 - Rolloff Truck/NEW		(\$285,600)			
Balefill	2060025007 - Track steer/REPL 141479		(\$165,000)			
Balefill	2060025008 - Rear Load Litter Truck/REPL		(\$106,400)			
Balefill	2060025010 - Biosolids Loader/REPL 141432			(\$420,000)		
Balefill	2060025011 - Bale Haul Truck/REPL 141526		(\$134,400)			
Balefill	2060025012 - Portable Message Sign		(\$66,000)			
Balefill	2060026003 - Tndm Sngl Axle Dump Trk/REPL			(\$235,200)		
Balefill	2060026004 - Articulating Haul Truck/REPL			(\$616,000)		
Balefill	2060026005 - Crew Truck for Landfill/REPL			(\$95,200)		
Balefill	2060026006 - Landfill Loader/REPL 141501				(\$442,400)	
Balefill	2060027001 - Giger Counters for Entrance				(\$100,000)	
Balefill	2060027002 - Baler Bldg Sprvsr Truck/REPL				(\$95,200)	
Balefill	2060027003 - Loader/REPL 141520					(\$442,400)
Balefill	2060027004 - Baler Bldg Forklift/REPL 141500				(\$67,200)	
Balefill	2060027005 - Forklift Baler Maint/REPL				(\$67,200)	
Balefill	2060027006 - Landfill Fencing Project				(\$135,000)	(\$135,000)
Balefill	2060027007 - Excavator/REPL 141485				(\$457,856)	
Balefill	2060028001 - Special Waste Forklift/REPL					(\$67,200)
Balefill	2060028002 - Storm Water Infrastructure Imp					(\$30,000)

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Balefill	2060028003 - Replace 2 wind turbines w/solar					(\$100,000)
Balefill	2060028004 - Solvent & Antifreeze Recycler					(\$75,000)
Balefill	2060028005 - Roll Off Truck/REPL 222287					(\$285,600)
Balefill	2060028006 - E-waste haul trailer/REPL 141521					(\$80,000)
Balefill	2060028007 - Grader Replacement/REPL					(\$500,000)
Bond - -		(\$129,000)				
Fire EMS Department	1018023003 - Station 3 Steel Roof	(\$129,000)				
CAP RESERV - -		(\$2,920,763)				
City Attorney	1010024001 - Photocopier for Attorney's	(\$8,000)				
Information Systems	1013224001 - AV System Upgrades FY24	(\$80,000)				
Engineering Division	1015023253 - Engineering Surveying	(\$45,000)				
Streets	1015023260 - I25 Enhancements WYDOT Marg	(\$88,400)				
Community Development	1016024009 - Update Parking Garage Elevators	(\$235,000)				
Police Administration	1017021013 - New Police Station	(\$2,150,000)				
Fire EMS Department	1018022017 - Red Boat Motor: Merc Jet 40 HP	(\$8,000)				
Fire EMS Department	1018023003 - Station 3 Steel Roof	(\$179,820)				
Cemetery	1019124002 - Replace 90964 Toro Workman	(\$40,000)				
Public Transit	1150024001 - Replace roof on transit office	(\$25,000)				
Public Transit	1150025003 - Replace bus garage floor	(\$61,543)				
CARES Fund - GOVERNOR -		(\$12,224,514)				
Police Administration	1017021013 - New Police Station	(\$12,224,514)				

Project Listing by Funding Source

Funding Source		Project Listing	2024	2025	2026	2027	2028
DINOSOLAR - -			(\$100,000)				
Police Administration	1017024018 - 217 Marked Unit		(\$100,000)				
FEDERAL - -			(\$2,570,964)	(\$12,000,000)		(\$10,000,000)	
Parks	1019024011 - Washington Park Revival Phase 1		(\$570,964)				
Water Distribution	2010024005 - 10 MG Reservoir Replacement			(\$12,000,000)			
Wastewater Treatment	2040021025 - MCC Replacement Project		(\$2,000,000)				
Wastewater Treatment	2040027001 - NPSS Rehabilitation Phase 2					(\$10,000,000)	
FEDERAL - FDHS -			(\$40,000)				
Information Systems	1013223001 - Cybersecurity Intrusion		(\$40,000)				
FEDERAL - FDOT FTA - FTA BUSCAP			(\$20,000)				
Public Transit	1150024003 - HVAC Install at Transit Office		(\$20,000)				
OneCent#16 - OC COMPROJ -			(\$193,457)				
Community Development	1016024009 - Update Parking Garage Elevators		(\$90,000)				
Public Transit	1150025003 - Replace bus garage floor		(\$53,457)				
Community Development	1016024012 - Lifesteps Campus Sprinkler Syst		(\$50,000)				
OneCent#16 - OC FIRE - OC16FEQP			(\$34,800)				
Fire EMS Department	1018022018 - All Band Portable Radios		(\$7,800)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Fire EMS Department	1018023010 - Station 5 Extractor and Gear	(\$27,000)				
OneCent#16 - OC FIRE - OC16FVEH		(\$33,812)				
Fire EMS Department	1018023015 - Replace Chief/Captain Vehicles	(\$33,812)				
OneCent#16 - OC PARKS - OC16GOLF		(\$6,000)				
Municipal Golf Course	2220024030 - Leased Yamaha UTV Purchase	(\$6,000)				
OneCent#16 - OC PARKS - OC16IRRIGA		(\$245,007)	(\$50,000)			
Parks	1019024011 - Washington Park Revival Phase 1	(\$144,000)				
Parks	1019024012 - Raw Water Tie-Ins	(\$30,000)				
Parks	1019024013 - Contract Baseline Flow Meter	(\$46,007)				
Parks	1019024014 - Rebuild Pump at Crossroads	(\$25,000)				
Parks	1019024015 - Washington Park Revival Phase 2		(\$50,000)			
OneCent#16 - OC PARKS - OC16PLAGRN		(\$322,564)	(\$90,000)			
Parks	1019024011 - Washington Park Revival Phase 1	(\$322,564)				
Parks	1019024015 - Washington Park Revival Phase 2		(\$90,000)			
OneCent#16 - OC PARKS - OC16PRKVEH		(\$83,116)				
Parks	1019024001 - Replace Trim Mower 83234	(\$18,000)				
Parks	1019024002 - Replace Trim Mower 83264	(\$18,000)				
Parks	1019024003 - Replace Trailer 83306	(\$19,000)				
Parks	1019024004 - Replace Trailer 83307	(\$19,000)				
Cemetery	1019124002 - Replace 90964 Toro Workman	(\$9,116)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
OneCent#16 - OC PARKS - OC16TRAILS		(\$143,389)				
Parks	1019023006 - PRTT FY23 Trail Maintenance	(\$143,389)				
OneCent#16 - OC POLICE - OC16PDEQUP		(\$304,491)				
Police Administration	1017024015 - 201 Marked Unit	(\$101,497)				
Police Administration	1017024016 - 256 Marked Unit	(\$101,497)				
Police Administration	1017024017 - 238 Marked Unit	(\$101,497)				
OneCent#16 - OC POLICE - OC16PDSTAT		(\$451,017)				
Police Administration	1017024019 - 220 Marked Unit	(\$101,497)				
Police Administration	1017024020 - 229 Marked Unit	(\$101,497)				
Police Administration	1017024021 - 260 Marked Unit	(\$101,497)				
Police Administration	1017024022 - 221 Marked Unit	(\$101,497)				
Police Administration	1017024026 - 10119 Unmarked Unit	(\$45,029)				
OneCent#16 - OC STORM - OC16STORM		(\$7,250)				
Streets	1015023130 - Shannon & 8th Storm and Water	(\$7,250)				
OneCent#16 - OC STREET - OC16STEQUP		(\$250,000)				
Streets	1015125003 - Material Stacker for Ice Shed	(\$250,000)				
OneCent#16 - OC STREET - OC16STMISC		(\$1,990,300)				
Streets	1015023003 - Westridge Improvements Phase	(\$541,000)				
Streets	1015023063 - K St. Mary to Bryan Stock Trl	(\$1,297,300)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Streets	1015023130 - Shannon & 8th Storm and Water	(\$152,000)				
OneCent#16 - OC SWIMREC - OC16CECIMP		(\$20,000)				
Ford Wyoming Center	2260024001 - FWC Overflow Lot Access	(\$20,000)				
OneCent#16 - OC UTILITY - OC16SEWER		(\$839,701)				
Wastewater Collections	2030024005 - FY24 Misc Sewer Main	(\$839,701)				
OneCent#16 - OC UTILITY - OC16WATER		(\$2,472,996)				
Water Distribution	2010021014 - Water Garage Meter Building	(\$1,500,000)				
Water Distribution	2010024001 - FY24 Misc Water Main	(\$972,996)				
OneCent#17 - OC BUS - OC17BUS		(\$5,000)				
Public Transit	1150024003 - HVAC Install at Transit Office	(\$5,000)				
OneCent#17 - OC CULTURE - OC17CULTUR		(\$96,000)	(\$250,000)	(\$239,000)	(\$235,000)	
Ford Wyoming Center	2260021003 - ADA Ramp from East Parking			(\$60,000)		
Ford Wyoming Center	2260021006 - FWC Asphalt Parking Lots			(\$190,000)	(\$175,000)	(\$235,000)
Ford Wyoming Center	2260021014 - Replace FWC 3/4 Ton Pickup				(\$64,000)	
Ford Wyoming Center	2260023002 - FWC Box Office ADA Windows		(\$36,000)			
Ford Wyoming Center	2260023004 - FWC Portable LED Directional		(\$60,000)			
OneCent#17 - OC FIRE - OC17FEQUP		(\$96,615)	(\$406,615)	(\$996,582)	(\$44,790)	
Fire EMS Department	1018022006 - E1 Replacement			(\$900,000)		
Fire EMS Department	1018022014 - DJI Matrice 300 Drone Thermal		(\$40,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Fire EMS Department	1018022015 - Replacement Rescue Platform		(\$6,825)			
Fire EMS Department	1018022016 - 6 All Band Station Radio Console			(\$51,792)		
Fire EMS Department	1018022018 - All Band Portable Radios	(\$66,615)				
Fire EMS Department	1018022019 - 6 New Cardiac Monitors		(\$300,000)			
Fire EMS Department	1018023013 - Digital Touchscreen Plan Table		(\$15,000)			
Fire EMS Department	1018023019 - Station 2, 3, & 5 Air		(\$44,790)	(\$44,790)	(\$44,790)	
Fire EMS Department	1018024003 - Station 1 Gear Drying Cabinet	(\$15,000)				
Fire EMS Department	1018024004 - Station 3 Gear Drying Cabinet	(\$15,000)				
OneCent#17 - OC FIRE - OC17FVEH		(\$169,702)	(\$1,300,000)		(\$1,504,500)	
Fire EMS Department	1018021015 - Replace Fire CRR Vehicles (3)	(\$19,702)				
Fire EMS Department	1018022003 - Replacement Extrication	(\$150,000)				
Fire EMS Department	1018022009 - Rescue 1 Replacement		(\$850,000)			
Fire EMS Department	1018023001 - Engine 5 Quint Replacement				(\$1,400,000)	
Fire EMS Department	1018023017 - Replacement Battalion Chief				(\$104,500)	
Fire EMS Department	1018023026 - Replace Brush 5		(\$450,000)			
OneCent#17 - OC PARKS - OC17PARK			(\$502,000)	(\$301,000)	(\$171,000)	(\$75,000)
Parks	1019025001 - Replace Loader 83273		(\$250,000)			
Parks	1019026001 - Replace 83290 Sullair			(\$75,000)		
Parks	1019026002 - Replace SkidSteer 83236			(\$100,000)		
Parks	1019027001 - Replace 83239 Ford Pickup Truck					(\$75,000)
Parks	1019027002 - Replace 83286 Ford Pickup Truck				(\$75,000)	
Parks	1019027003 - Replace 83245 Ford Pickup Truck				(\$60,000)	
Parks	1019027004 - Replace 83320 John Deere Trim				(\$18,000)	

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Parks	1019027005 - Replace 83321 John Deere Trim				(\$18,000)	
Cemetery	1019124001 - Backhoe Replacement 90954		(\$160,000)			
Weed & Pest	1100024003 - Replace Large Bucket Truck		(\$92,000)			
Parks	1100026002 - Replace Ford Bucket F550 83272			(\$126,000)		
OneCent#17 - OC POLICE - OC17PDEQU		(\$432,485)	(\$1,536,470)	(\$1,702,995)	(\$1,079,046)	(\$944,402)
Police Administration	1017023003 - Firearms Shooting Simulator		(\$200,000)			
Police Administration	1017023004 - Driving Simulator			(\$200,000)		
Police Administration	1017024001 - FLIR Vehicle/Hand-Held			(\$25,000)		
Police Administration	1017024006 - Computer Forensics Server	(\$25,000)				
Police Administration	1017024008 - Property/Evidence Incinerator			(\$65,000)		
Police Administration	1017024009 - ClearviewAI		(\$20,000)			
Police Administration	1017024010 - Key Management System for			(\$50,000)		
Police Administration	1017024011 - 252 Marked Unit	(\$101,497)				
Police Administration	1017024012 - 225 Marked Unit	(\$101,497)				
Police Administration	1017024013 - 263 Marked Unit	(\$101,497)				
Police Administration	1017024014 - 202 Marked Unit	(\$101,497)				
Police Administration	1017024018 - 217 Marked Unit	(\$1,497)				
Police Administration	1017024028 - Records Microfiche Machine			(\$50,000)		
Police Administration	1017025010 - 262 Marked Unit		(\$105,743)			
Police Administration	1017025011 - 268 Marked Unit		(\$105,743)			
Police Administration	1017025012 - 269 Marked K9		(\$105,743)			
Police Administration	1017025013 - 258 Marked Unit		(\$105,743)			
Police Administration	1017025014 - 209 Marked Unit		(\$105,743)			
Police Administration	1017025015 - 249 Marked Unit		(\$105,743)			

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Police Administration	1017025018 - 244 Marked Unit		(\$105,743)			
Police Administration	1017025019 - 261 Marked Unit		(\$105,743)			
Police Administration	1017025020 - 272 Marked K9 Unit		(\$105,743)			
Police Administration	1017025021 - 298 Marked Unit		(\$105,743)			
Police Administration	1017025022 - 331 Marked Unit		(\$105,743)			
Police Administration	1017025023 - 271 Marked Unit		(\$105,743)			
Police Administration	1017025024 - 040426 Unmarked Unit		(\$47,554)			
Police Administration	1017026001 - 253 Marked Unit			(\$110,229)		
Police Administration	1017026002 - 223 Marked Unit			(\$110,229)		
Police Administration	1017026003 - 283 Marked Unit			(\$110,229)		
Police Administration	1017026004 - 246 Marked Unit			(\$110,229)		
Police Administration	1017026005 - 243 Marked Unit			(\$110,229)		
Police Administration	1017026006 - 242 Marked Unit			(\$110,229)		
Police Administration	1017026007 - 297 Marked Unit			(\$110,229)		
Police Administration	1017026008 - 304 Marked Unit			(\$110,229)		
Police Administration	1017026009 - 281 Marked Unit			(\$110,229)		
Police Administration	1017026010 - 285 Marked Unit			(\$110,229)		
Police Administration	1017026011 - 306 Marked Unit			(\$110,229)		
Police Administration	1017026012 - 267 Unmarked Unit			(\$50,238)		
Police Administration	1017026013 - 288 Unmarked Unit			(\$50,238)		
Police Administration	1017027001 - 302 Marked Unit				(\$114,972)	
Police Administration	1017027002 - 300 Marked Unit				(\$114,972)	
Police Administration	1017027003 - 296 Marked Unit				(\$114,972)	
Police Administration	1017027004 - 299 Marked Unit				(\$114,972)	
Police Administration	1017027005 - 282 Marked Unit				(\$114,972)	

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Police Administration	1017027006 - 318 Marked K9 Unit				(\$114,972)	
Police Administration	1017027007 - 284 Marked Unit				(\$114,972)	
Police Administration	1017027008 - 325 Marked Unit				(\$114,972)	
Police Administration	1017027009 - 274 Unmarked Unit				(\$53,090)	
Police Administration	1017027010 - 289 Unmarked Unit				(\$53,090)	
Police Administration	1017027011 - 280 Unmarked Unit				(\$53,090)	
Police Administration	1017028001 - 313 Marked Unit					(\$119,987)
Police Administration	1017028002 - 321 Marked Unit					(\$119,987)
Police Administration	1017028003 - 322 Marked Unit					(\$119,987)
Police Administration	1017028004 - 312 Marked Unit					(\$119,987)
Police Administration	1017028005 - 324 Marked Unit					(\$119,987)
Police Administration	1017028006 - 323 Marked Unit					(\$119,987)
Police Administration	1017028007 - 279 Unmarked Unit					(\$56,120)
Police Administration	1017028008 - 266 Unmarked Unit					(\$56,120)
Police Administration	1017028009 - 291 Unmarked Unit					(\$56,120)
Police Administration	1017028010 - 292 Unmarked Unit					(\$56,120)
OneCent#17 - OC PUBBLDG - OC17BLDREP		(\$15,000)	(\$400,430)	(\$266,312)	(\$499,443)	(\$104,133)
Fort Caspar Museum	1019225002 - Replace Museum HVAC		(\$34,020)			
Aquatics	2210024009 - CFAC - Roof Loan Repayment		(\$91,410)	(\$104,133)	(\$104,133)	(\$104,133)
Municipal Golf Course	2220021002 - Golf Clubhouse Roof			(\$162,179)		
Ice Arena	2230025002 - Replace Ice Arena Dehumidifiers				(\$121,000)	
Ford Wyoming Center	2260024003 - FWC Elevator Modernization				(\$274,310)	
Buildings and Structures	2520023002 - Replace Vehicle #084034		(\$50,000)			
Buildings and Structures	2520024003 - City Hall Elevator Modernization		(\$175,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Buildings and Structures	2520025001 - Purchase Sewer Inspection	(\$15,000)				
Buildings and Structures	2520025002 - Replace Vehicle #084035		(\$50,000)			
OneCent#17 - OC REC - OC17RECREA			(\$1,135,039)	(\$313,005)	(\$313,005)	(\$278,005)
Sports & Athletics	1019021002 - Crossroads Softball Field		(\$572,000)			
Aquatics	2210024009 - CFAC - Roof Loan Repayment		(\$244,039)	(\$278,005)	(\$278,005)	(\$278,005)
Municipal Golf Course	2220021003 - Toro Sand Pro 2020 replacement		(\$28,000)			
Municipal Golf Course	2220022007 - Replace JD Pro Gator Unit 82232		(\$40,000)			
Municipal Golf Course	2220025001 - Replace Toro Sidewinder Unit		(\$50,000)			
Municipal Golf Course	2220025002 - Replace Toro Sidewinder Unit		(\$50,000)			
Hogadon Ski Area	2250022004 - Snowmaking Guns		(\$35,000)	(\$35,000)	(\$35,000)	
Hogadon Ski Area	2250024002 - Replace 121275 Pickup		(\$84,000)			
Hogadon Ski Area	2250025004 - Replace Tracked ATV 121286		(\$32,000)			
OneCent#17 - OC STREET - OC17STEQU		(\$40,000)	(\$510,000)	(\$300,000)		(\$650,000)
Streets	1015121020 - Streets Unit 70931 Road Planer					(\$650,000)
Streets	1015121117 - 70720 Crafcu Melter		(\$90,000)			
Streets	1015121118 - Streets Unit 70723 Bobcat		(\$85,000)			
Streets	1015121119 - Streets Unit 70725 Bobcat		(\$85,000)			
Streets	1015124001 - 70992 Tandem Axle Plow/Sander		(\$250,000)			
Streets	1015124002 - Graco Buggy's	(\$20,000)				
Streets	1015124003 - 2 Graco Sprayers	(\$20,000)				
Streets	1015124004 - 60666 Half Ton 4x4 Pick-up			(\$50,000)		
Streets	1015125002 - 70718 Tandem Axle Plow/Sander			(\$250,000)		

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
OneCent#17 - OC STREET - OC17STREET		(\$1,776,667)	(\$4,893,000)	(\$5,153,000)	(\$3,990,000)	(\$3,340,000)
Streets	1015023003 - Westridge Improvements Phase	(\$229,000)				
Streets	1015023004 - Robertson Road Improvements			(\$818,000)		
Streets	1015023005 - Bryan Evansville Road	(\$1,308,000)				
Streets	1015023006 - East 21st St. Mill and Overlay		(\$555,000)			
Streets	1015023007 - Walsh Dr. - Gannett to 12th		(\$651,000)			
Streets	1015023008 - Conwell St - 2nd to 5th		(\$170,000)			
Streets	1015023009 - Marigold Street Improvements			(\$951,000)		
Streets	1015023010 - Gardenia Street Improvements		(\$552,000)			
Streets	1015023014 - Missouri Avenue – 15th to 21st			(\$879,000)		
Streets	1015023100 - University Ct - 1st St to 2nd St			(\$360,000)		
Streets	1015023101 - Fairview Street Improvements			(\$550,000)		
Streets	1015023102 - Paradise Valley Streets			(\$450,000)		
Streets	1015023103 - Thelma Drive Improvements			(\$500,000)		
Streets	1015023104 - Kimball Street Improvements				(\$740,000)	
Streets	1015023105 - Sage Ave Improvements				(\$600,000)	
Streets	1015023108 - Jefferson Street Improvements				(\$1,450,000)	
Streets	1015023109 - 22nd Street Improvements					(\$750,000)
Streets	1015023110 - 26th Street Improvements					(\$620,000)
Streets	1015023111 - East 8th Street Improvements					(\$1,120,000)
Streets	1015023112 - East 10th & 11th St					(\$750,000)
Streets	1015023114 - W 15th St – Boxelder to				(\$450,000)	
Streets	1015023120 - 2nd St Conc Repairs - Sun to			(\$290,000)		
Streets	1015023152 - A Street Storm Drainage	(\$62,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Streets	1015023222 - 14th Street Imp - McKintoWolct		(\$1,500,000)			
Streets	1015023223 - Wolf Creek Road Imp - Phase 2		(\$1,365,000)			
Streets	1015121009 - 70961 One Ton Flat Bed Pick-up			(\$75,000)		
Streets	1015121010 - 70952 Steel Wheel Roller			(\$120,000)		
Streets	1015121012 - Unit 151569 One Ton 4x4 Flat	(\$75,000)				
Streets	1015121114 - 70994 1/2 Ton 4x4 Ext Cab Short			(\$60,000)		
Streets	101512401 - 70748 938 Cat Loader				(\$325,000)	
Streets	101512462 - 70762 Cat Loader				(\$325,000)	
Streets	1015223001 - Misc Traffic Equipment	(\$102,667)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
OneCent#17 - OC TECH - OC17TECH			(\$600,000)	(\$100,000)	(\$100,000)	
Information Systems	1013223002 - Network Switch Replacements			(\$100,000)		
Information Systems	1013225001 - Server & Data Resiliency		(\$600,000)			
Information Systems	1013227001 - Cloud Security Improvements				(\$100,000)	
OneCent#17 - OC UTILITY - OC17SEWER		(\$160,299)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Wastewater Collections	2030024005 - FY24 Misc Sewer Main	(\$160,299)				
Wastewater Collections	2030025004 - FY25 Misc Sewer Main		(\$500,000)			
Wastewater Collections	2030026003 - FY26 Sewer Main Replacements			(\$500,000)		
Wastewater Collections	2030027001 - FY27 Misc Sewer Main				(\$500,000)	
Wastewater Collections	2030028001 - FY28 Misc Sewer Main					(\$500,000)
OneCent#17 - OC UTILITY - OC17WATER		(\$706,368)	(\$2,100,000)	(\$2,100,000)	(\$2,100,000)	(\$1,233,333)
Water Distribution	2010024001 - FY24 Misc Water Main	(\$706,368)				
Water Distribution	2010025001 - FY25 Misc Water Main		(\$2,100,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Water Distribution	2010026001 - FY26 Misc Water Main			(\$2,100,000)		
Water Distribution	2010027001 - FY27 Misc Water Main				(\$2,100,000)	
Water Distribution	2010028001 - FY28 Misc Water Main					(\$1,233,333)
OPPORTUNIT -	-	(\$5,627,378)				
Police Administration	1017021013 - New Police Station	(\$5,627,378)				
OTHRFND CUR -	-	(\$467,505)	(\$411,000)	(\$417,000)	(\$138,750)	(\$63,000)
Weed & Pest	1100024002 - Replace 83279 with 4WD Unit	(\$69,000)				
Weed & Pest	1100024003 - Replace Large Bucket Truck		(\$92,000)			
Weed & Pest	1100024004 - Replace Harper Deweze Mower	(\$49,000)				
Weed & Pest	1100024005 - Replace Arctic Cat ATV 81054	(\$53,505)				
Weed & Pest	1100024006 - Trade 83281 for Sprayer	(\$85,000)				
Weed & Pest	1100025002 - Replace Brush Chipper 81044		(\$83,000)			
Weed & Pest	1100025004 - Replace GMC 2WD with 4WD		(\$63,000)			
Weed & Pest	1100026003 - Replace Ford F350 81052			(\$63,000)		
Weed & Pest	1100027001 - Replace Unit 151577				(\$63,000)	
Weed & Pest	1100027002 - Replace Unit 81055				(\$15,750)	
Weed & Pest	1100028001 - Replace Unit 81057					(\$63,000)
Municipal Golf Course	2220021015 - Muni Cart Path Improvements	(\$30,000)	(\$30,000)	(\$30,000)		
Municipal Golf Course	2220022009 - Replace JD Rotary Mower Unit		(\$28,000)			
Municipal Golf Course	2220023024 - Additional Greens Roller	(\$20,000)				
Municipal Golf Course	2220024031 - JD Turf Gator Replacement 1	(\$16,500)				
Municipal Golf Course	2220024032 - JD Turf Gator Replacement 2	(\$16,500)				
Municipal Golf Course	2220024034 - JD Turf Gator Replacement 3	(\$16,500)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Municipal Golf Course	2220024035 - JD Turf Gator Replacement 4	(\$16,500)				
Municipal Golf Course	2220024037 - Muni Pumpstation Fertigation		(\$20,000)			
Municipal Golf Course	2220026001 - Replace Toro Triplex Unit 82242			(\$58,000)		
Municipal Golf Course	2220026002 - Replace Toro Triplex Unit 82243			(\$58,000)		
Municipal Golf Course	2220026003 - Replace Toro Triplex Unit 82244			(\$58,000)		
Municipal Golf Course	2220026004 - Replace Rough Mower Unit			(\$75,000)		
Municipal Golf Course	2220027001 - Replace Skid Steer Unit 82213				(\$60,000)	
Fleet Maintenance	2510023002 - Portable Lifts Replacement	(\$95,000)	(\$95,000)	(\$75,000)		
OTHRFNDRES -	-	(\$226,467)	(\$156,622)	(\$108,011)	(\$112,651)	(\$117,557)
Metro Animal Shelter	1050024002 - Metro Cat Condo	(\$35,000)				
Metro Animal Shelter	1050024003 - Metro Fence Exercise Area	(\$85,000)				
Metro Animal Shelter	1050024004 - 939 Metro Truck	(\$99,467)				
Metro Animal Shelter	1050024005 - 534 Shelter Unit		(\$53,000)			
Metro Animal Shelter	1050025001 - 938 Metro Truck		(\$103,622)			
Metro Animal Shelter	1050026001 - 941 Metro Truck			(\$108,011)		
Metro Animal Shelter	1050027001 - 942 Metro Truck				(\$112,651)	
Metro Animal Shelter	1050028001 - 943 Metro Truck					(\$117,557)
Public Safety	1170024002 - Fire Suppression	(\$7,000)				
Perp Care -	-		(\$46,690)			
Aquatics	2210024009 - CFAC - Roof Loan Repayment		(\$46,690)			
PRIVATE -	-	(\$96,442)				
Information Systems	1013224001 - AV System Upgrades FY24	(\$20,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Parks	1019024011 - Washington Park Revival Phase 1	(\$60,442)				
Hogadon Ski Area	2250024004 - Cell Phone Booster	(\$16,000)				
REFUSE RES -	-	(\$2,413,400)	(\$2,043,934)	(\$1,998,103)	(\$2,077,375)	(\$2,586,556)
Refuse Collection	2050023003 - Construction Container				(\$35,000)	
Refuse Collection	2050023005 - Cloud Based Work Order System			(\$220,000)	(\$20,100)	(\$20,100)
Refuse Collection	2050023006 - Recycling Compactor		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
Refuse Collection	2050023007 - Recycling Depot Public		(\$25,000)	(\$35,000)	(\$36,400)	(\$37,856)
Refuse Collection	2050024001 - Car Replacement		(\$61,600)			
Refuse Collection	2050024002 - Container Truck /REPL 222267	(\$196,000)				
Refuse Collection	2050024003 - Recycle Depot Infrastructure	(\$25,000)	(\$25,000)	(\$104,400)		
Refuse Collection	2050024004 - Side Load Garbage Truck/REPL	(\$408,800)				
Refuse Collection	2050024005 - Side Load Garbage Truck/REPL	(\$408,800)				
Refuse Collection	2050024006 - Side Load Garbage Truck - New	(\$408,800)				
Refuse Collection	2050024007 - Front Load Garbage Trk/REPL	(\$392,000)				
Refuse Collection	2050024008 - Front Load Garbage Trk/REPL	(\$392,000)				
Refuse Collection	2050024009 - Enclose N Wash Bay of Truck		(\$200,000)			
Refuse Collection	2050024011 - MRF Commodity Trailers/REPL	(\$75,000)				
Refuse Collection	2050024014 - MRF Dust Collector	(\$45,000)				
Refuse Collection	2050024016 - Co-Ray Vac Heating W. CoMB	(\$25,000)				
Refuse Collection	2050024017 - Power Washer - CoMB Area	(\$12,000)				
Refuse Collection	2050025002 - Side Load Garbage Truck/REPL		(\$410,667)			
Refuse Collection	2050025003 - Side Load Garbage Truck/REPL			(\$410,667)		
Refuse Collection	2050025004 - Side Load Garbage Truck/REPL		(\$410,667)			
Refuse Collection	2050025005 - Pickup Truck Supervisor/REPL		(\$72,800)			

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Refuse Collection	2050025006 - Street Sweeper/REPL 070991		(\$300,000)			
Refuse Collection	2050025007 - MRF Commodity Trailer/REPL		(\$75,000)			
Refuse Collection	2050025008 - Residential Trash Container	(\$25,000)				
Refuse Collection	2050026001 - Side Load Garbage Truck/REPL			(\$434,636)		
Refuse Collection	2050026002 - Front Load Garbage Truck/NEW		(\$403,200)			
Refuse Collection	2050026003 - Pickup Truck /REPL 222281			(\$61,600)		
Refuse Collection	2050026004 - Street Sweeper /REPL 070710			(\$300,000)		
Refuse Collection	2050026005 - Rear Load Garbage Truck/REPL			(\$296,800)		
Refuse Collection	2050026006 - MRF Commodity Trailer/REPL			(\$75,000)		
Refuse Collection	2050027001 - Truck Barn Expansion at CML				(\$1,000,000)	
Refuse Collection	2050027002 - Side Load Garbage Truck/REPL				(\$447,675)	
Refuse Collection	2050027003 - Front Load Garbage Trk/REPL				(\$403,200)	
Refuse Collection	2050027004 - MRF Commodity Trailer/REPL				(\$75,000)	
Refuse Collection	2050028001 - Side Load Garbage Truck/REPL					(\$448,000)
Refuse Collection	2050028002 - Side Load Garbage Truck/REPL					(\$448,000)
Refuse Collection	2050028003 - Front Load Garbage Trk/REPL					(\$414,400)
Refuse Collection	2050028004 - MRF Commodity Trailer/REPL					(\$75,000)
Refuse Collection	2050028005 - Recycle Dep Trk Chassis/REPL					(\$162,400)
Refuse Collection	2050028006 - Mini Bldg Sweeper/REPL 222304					(\$11,200)
Refuse Collection	2050028007 - Street Sweeper/REPL 222330					(\$312,000)
Refuse Collection	2050028008 - Street Sweeper /REPL 222398					(\$312,000)
Refuse Collection	2050028009 - Roll-off Truck/NEW					(\$285,600)
SEWER CUR -	-	(\$161,000)	(\$1,085,000)	(\$1,035,000)	(\$1,050,000)	(\$1,100,000)
Wastewater Collections	2030024001 - FY24 Oversizing Reimbursement	(\$35,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Wastewater Collections	2030024006 - Izaak Walton Lift Station Panel	(\$46,000)				
Wastewater Collections	2030024008 - Amoco Lift Station PLC and	(\$25,000)				
Wastewater Collections	2030024009 - Extended Cab Pickup - 660244	(\$55,000)				
Wastewater Collections	2030025001 - FY25 Oversizing Reimbursement		(\$35,000)			
Wastewater Collections	2030025004 - FY25 Misc Sewer Main		(\$500,000)			
Wastewater Collections	2030025005 - Vactor Replacement - 660317		(\$550,000)			
Wastewater Collections	2030026001 - FY26 Oversizing			(\$35,000)		
Wastewater Collections	2030026003 - FY26 Sewer Main Replacements			(\$1,000,000)		
Wastewater Collections	2030027001 - FY27 Misc Sewer Main				(\$1,000,000)	
Wastewater Collections	2030027002 - FY27 Over Sizing				(\$50,000)	
Wastewater Collections	2030028001 - FY28 Misc Sewer Main					(\$500,000)
Wastewater Collections	2030028002 - FY28 Over Sizing					(\$50,000)
Wastewater Collections	2030028003 - Vactor Replacement - 660316					(\$550,000)
STATE	- -	(\$1,864,000)				
Aquatics	2210024008 - CFAC - Pool Roof and Structural	(\$1,864,000)				
UNKNOWN	- -	(\$16,436,311)	(\$7,439,718)	(\$26,953,867)	(\$40,242,000)	
Information Systems	1013223002 - Network Switch Replacements		(\$15,000)			
Information Systems	1013224001 - AV System Upgrades FY24		(\$80,000)			
Engineering Division	1015023250 - Engineering Truck Replacement			(\$50,000)		
Engineering Division	1015023252 - Engineering Car Replacement 2			(\$30,000)		
Streets	1015121022 - Truck Barn					(\$6,000,000)
Streets	1015121023 - Equipment Material Storage					(\$2,000,000)
Streets	1015123010 - Goodstein Parking Lot Phase 2		(\$400,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Community Development	1016024004 - Bldg Inspector Truck Unit		(\$50,000)			
Community Development	1016024005 - Bldg Inspector Truck Unit		(\$50,000)			
Community Development	1016025006 - Bldg Inspector Truck Unit		(\$55,000)			
Community Development	1016026007 - Bldg Inspector Truck Unit			(\$60,000)		
Community Development	1016027008 - Bldg Inspector Truck Unit				(\$65,000)	
Community Development	1016029003 - Code Enforcement Truck Unit					(\$75,000)
Code Enforcement	1016124001 - Code Enforcement Truck Unit		(\$50,000)			
Code Enforcement	1016126002 - Code Enforcement Truck Unit			(\$60,000)		
Police Administration	1017024023 - 254 Marked Unit		(\$105,743)			
Police Administration	1017024024 - 257 Marked Unit		(\$101,497)			
Police Administration	1017024025 - Mobile License Plate Readers		(\$100,000)			
Police Administration	1017024027 - 10122 Unmarked Unit		(\$47,554)			
Fire EMS Department	1018021014 - Ambulance				(\$350,000)	
Fire EMS Department	1018022007 - Fire Station 1 Replacement					(\$20,000,000)
Fire EMS Department	1018022008 - Truck 1 Replacement					(\$2,000,000)
Fire EMS Department	1018022013 - Regional Fire Training Update				(\$4,500,000)	
Fire EMS Department	1018023012 - New 44" Plotter Scanner		(\$7,800)			
Fire EMS Department	1018023016 - New Vehicle for Fire Chief		(\$92,171)			
Fire EMS Department	1018023018 - Station 2 Covered Patio		(\$200,000)			
Fire EMS Department	1018023027 - Fire Station Unit Dispatch		(\$80,000)			
Fire EMS Department	1018024005 - Chief 3 Replacement Vehicle			(\$100,000)		
Fire EMS Department	1018024006 - Station 5 Top Capture Plymovent		(\$35,000)			
Fire EMS Department	1018024008 - Skid Steer Loader		(\$100,000)			
Fire EMS Department	1018024009 - Equipment Decon Washers		(\$180,000)			
Fire EMS Department	1018024010 - Fire Station 1 Parking Lot			(\$121,853)		

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Fire EMS Department	1018024011 - Station 1 Garage Door		(\$140,000)			
Sports & Athletics	1019021005 - Tani Field Lights			(\$445,000)		
Sports & Athletics	1019021006 - Washington Fence Replacement				(\$47,000)	
Sports & Athletics	1019021007 - Lansing Warning Track		(\$42,000)			
Sports & Athletics	1019021008 - Crossroads 4 Lights				(\$445,000)	
Sports & Athletics	1019021009 - Field Of Dreams Field			(\$75,000)		
Sports & Athletics	1019021014 - ABI Force Infield Machine		(\$47,000)			
Parks	1019021017 - Playground and Fall Material		(\$125,000)	(\$125,000)		
Sports & Athletics	1019021019 - Mike Sedar Fence Replacement			(\$47,000)		
Sports & Athletics	1019021021 - Crossrosds SB Infield Renovation		(\$115,000)			
Sports & Athletics	1019021023 - Aerator for Athletics			(\$47,000)		
Sports & Athletics	1019022020 - Field of Dreams Backstop		(\$180,000)			
Sports & Athletics	1019022024 - Replace Tani Field Scoreboard			(\$25,000)		
Sports & Athletics	1019022025 - Replace CR 1-3 Backstop		(\$151,000)			
Sports & Athletics	1019022026 - Tani Field Bleachers			(\$250,000)		
Parks	1019024006 - Replace Wide Area Mower		(\$91,000)			
Parks	1019024009 - Replace Irrigation System FWC			(\$300,000)		
Parks	1019024010 - Mill and Overlay Air Modelers		(\$99,000)			
Parks	1019025003 - Replace 83271 John Deere Trim		(\$18,000)			
Parks	1019025004 - Replace 83283 John Deere Trim		(\$18,000)			
Parks	1019025005 - Replace 83243 Trailer		(\$15,000)			
Parks	1019026003 - Replace 83312 John Deere 1600			(\$91,000)		
Parks	1019028001 - Replace 83300 Single Axle Plow					(\$300,000)
Cemetery	1019125001 - Replace 90959 2WD Pickup		(\$55,000)			
Cemetery	1019125002 - Replace Cemetery Automatic		(\$50,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Cemetery	1019126001 - Replace Unit 90962 Utility Cart		(\$18,000)			
Cemetery	1019128001 - Replace 1Ton Utility Truck					(\$48,000)
Cemetery	1019128002 - Replace Utility Cart					(\$18,000)
Fort Caspar Museum	1019221004 - First Cabin Restoration			(\$280,000)		
Fort Caspar Museum	1019224003 - Repair Staff Parking Lot				(\$74,418)	
Fort Caspar Museum	1019224004 - Repair Museum Drainage &		(\$161,237)			
Fort Caspar Museum	1019224005 - Repair Museum Parking Phase II			(\$112,865)		
Fort Caspar Museum	1019225003 - Replace Sill Logs - Blacksmith				(\$207,922)	
Fort Caspar Museum	1019225004 - Replace Sill Logs - Commissary				(\$198,011)	
Fort Caspar Museum	1019225005 - Replace Sill Logs - Sutler Store				(\$615,116)	
Fort Caspar Museum	1019226001 - Fort Building Log				(\$1,713,000)	
Fort Caspar Museum	1019227002 - Caretaker House Roof				(\$26,400)	
Fort Caspar Museum	1019227003 - Museum Textile Storage				(\$55,000)	
Fort Caspar Museum	1019227004 - Replace Sill Logs - Officers Qtrs		(\$1,739,059)			
Fort Caspar Museum	1019228001 - Fort Building Roof Replacements					(\$108,000)
Parks	1100025003 - Trade Vermeer Stump Grinder		(\$68,250)			
Parks	1100026001 - 20X60 Parks Equipment Storage				(\$932,000)	
Aquatics	2210023001 - CFAC - Filter Improvements		(\$178,000)			
Aquatics	2210023005 - CFAC/MS - Flooring Project		(\$103,000)			
Aquatics	2210024001 - CFAC - New Lazy River Pump		(\$11,000)			
Aquatics	2210024002 - CFAC - New Play Feature Pump		(\$11,000)			
Aquatics	2210024005 - PV - Slide Improvements		(\$62,000)			
Aquatics	2210024007 - MK Pool - Filter Improvements		(\$128,000)			
Aquatics	2210025001 - CFAC - New Hot Tub Pump			(\$11,000)		
Aquatics	2210025002 - MK Pool - New Splash Pad			(\$11,000)		

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Aquatics	2210025003 - MS Pool - New Lazy River Pump		(\$29,000)			
Aquatics	2210026001 - MK/PV Pool - Non Slip Flooring			(\$66,000)		
Aquatics	2210026003 - MS Pool - New Taller Fence			(\$55,000)		
Aquatics	2210026004 - CFAC - Sun Deck Improvements			(\$1,773,000)		
Aquatics	2210026006 - MS Pool - New Main Pool Filter			(\$10,000)		
Aquatics	2210027002 - CFAC - Wall Improvements				(\$193,000)	
Aquatics	2210027003 - PV Pool - Facility Renovation				(\$13,915,000)	
Aquatics	2210027004 - CFAC - Pool Shells				(\$103,000)	
Aquatics	2210027005 - MS Pool - Play Structure				(\$348,000)	
Aquatics	2210027006 - CFAC - Seating Improvements				(\$13,000)	
Aquatics	2210027007 - CFAC - New Hot Tub Jet Pump				(\$11,000)	
Aquatics	2210028001 - CFAC - New Slide Pump					(\$12,000)
Aquatics	2210028002 - CFAC - Window Upgrade					(\$436,000)
Aquatics	2210028003 - PV Pool - New Main Pool Pump					(\$11,000)
Aquatics	2210028004 - CFAC - New Starburst Pump					(\$12,000)
Aquatics	2210028005 - MS Pool - New Main Pool					(\$12,000)
Aquatics	2210028006 - MS Pool - New Splash Pad					(\$11,000)
Municipal Golf Course	2220022012 - Dredge 2 Muni Irrigation Ponds		(\$750,000)			
Municipal Golf Course	2220023013 - Links 9 Irrigation Replacement				(\$1,300,000)	
Municipal Golf Course	2220024014 - New Clubhouse					(\$5,200,000)
Municipal Golf Course	2220024025 - Golf Course Parking Lot		(\$130,000)			
Ice Arena	2230023001 - Replace Electric Ice Resurfacer			(\$212,000)		
Ice Arena	2230025001 - CIA 2nd Sheet of Ice Expansion		(\$4,400,000)			
Ice Arena	2230025003 - CIA Parking Lot Light Poles					(\$40,000)
Ice Arena	2230028001 - CIA Parking Lot Resurfacing					(\$303,000)

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Recreation Center	2240021002 - Recreation Center Fitness		(\$64,000)			
Sports & Athletics	2240023003 - Tani Field Bathrooms Upgrade		(\$163,000)			
Sports & Athletics	2240023005 - Athletics Equip Storage Building					(\$293,000)
Recreation Center	2240023007 - Recreation Center Entry			(\$1,452,000)		
Recreation Center	2240024001 - Multipurpose Gymnasium				(\$1,029,000)	
Recreation Center	2240024003 - CRC Locker Room Update					(\$1,573,000)
Recreation Center	2240024005 - Gymnasium Divider Curtains		(\$110,000)			
Sports & Athletics	2240024006 - Replace Athletics Mower Unit		(\$98,000)			
Sports & Athletics	2240024007 - Additional Athletics Truck		(\$81,000)			
Sports & Athletics	2240024008 - 13th & Sycamore Parking Lot			(\$251,000)		
Sports & Athletics	2240024009 - New Scoreboards - N. Casper				(\$250,000)	
Sports & Athletics	2240024010 - North Casper Dugouts					(\$125,000)
Sports & Athletics	2240024011 - Replace Athletics Truck Unit				(\$63,000)	
Sports & Athletics	2240024012 - Fence Upgrades at North Casper					(\$145,000)
Recreation Center	2240025001 - Recreation Center Building			(\$46,000)		
Recreation Center	2240025003 - CRC Parking Lot Lighting		(\$44,000)			
Recreation Center	2240026001 - CRC Entry Awning &			(\$333,000)		
Recreation Center	2240028002 - CRC Activity Rm Divider					(\$19,000)
Hogadon Ski Area	2250024001 - New Quad Chairlift		(\$4,200,000)			
Hogadon Ski Area	2250024003 - Replace UTV 121289		(\$42,000)			
Hogadon Ski Area	2250025002 - Replace Cable for Chair Lift		(\$605,000)			
Hogadon Ski Area	2250025003 - Replace Cone Drive for Chairlift		(\$83,000)			
Hogadon Ski Area	2250026002 - Replace Front End Loader			(\$250,000)		
Hogadon Ski Area	2250026003 - Replace Pickup Unit 121287			(\$60,000)		
Hogadon Ski Area	2250026004 - Replace Snowcat Unit 121269			(\$350,000)		

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Hogadon Ski Area	2250026005 - Landscaping around main Lodge			(\$100,000)		
Hogadon Ski Area	2250027002 - Parking Lot Paving Phase II				(\$500,000)	
Hogadon Ski Area	2250028001 - Expand Snowmaking System					(\$97,000)
Hogadon Ski Area	2250028002 - Surface Lift					(\$121,000)
Hogadon Ski Area	2250028003 - Hiking & Biking Trails					(\$500,000)
Hogadon Ski Area	2250028004 - Outdoor Shelters					(\$50,000)
Ford Wyoming Center	2260021010 - FWC Upper Deck Curtaining		(\$187,000)			
Ford Wyoming Center	2260021012 - FWC 2/3 House Concert Rigging					(\$733,000)
Ford Wyoming Center	2260021013 - FWC Theatrical Lighting			(\$240,000)		
Buildings and Structures	2520024004 - Senior Center Parking Lot Lights		(\$75,000)			
WATER CUR -	-	(\$1,075,000)	(\$650,000)	(\$830,000)	(\$575,000)	(\$625,000)
Water Distribution	2010024003 - FY24 Over Sizing	(\$50,000)				
Water Distribution	2010024004 - FY24 Booster Station	(\$100,000)				
Water Distribution	2010024006 - FY24 Paving	(\$175,000)				
Water Distribution	2010024007 - FY24 Water Line Materials	(\$125,000)				
Water Distribution	2010024008 - Sun I South Tank Interior Repairs	(\$350,000)				
Water Distribution	2010024009 - Extended Cab Pickup - 660242	(\$60,000)				
Water Distribution	2010024010 - Extended Cab Pickup - 660232	(\$55,000)				
Water Distribution	2010024011 - Small Vactor Replacement	(\$90,000)				
Water Distribution	2010024012 - URCR 8-Inch Control Valve	(\$30,000)				
Water Distribution	2010024013 - URCR Telemetry Improvements	(\$20,000)				
Water Distribution	2010024014 - Test Meter	(\$20,000)				
Water Distribution	2010025001 - FY25 Misc Water Main		(\$400,000)			
Water Distribution	2010025003 - FY25 Over Sizing		(\$50,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Water Distribution	2010025004 - FY25 Booster Station		(\$50,000)			
Water Distribution	2010025005 - Tandem Axle Dump Truck		(\$150,000)			
Water Distribution	2010026001 - FY26 Misc Water Main			(\$400,000)		
Water Distribution	2010026003 - FY26 Oversizing			(\$75,000)		
Water Distribution	2010026004 - FY26 Booster Station Upgrades			(\$50,000)		
Water Distribution	2010026005 - Drill Truck Replacement (660177)			(\$70,000)		
Water Distribution	2010026006 - Tandem Axle Dump Truck			(\$150,000)		
Water Distribution	2010026007 - Skid Steer Replacement			(\$85,000)		
Water Distribution	2010027001 - FY27 Misc Water Main				(\$400,000)	
Water Distribution	2010027002 - FY27 Oversizing				(\$75,000)	
Water Distribution	2010027003 - FY27 Booster Station				(\$100,000)	
Water Distribution	2010028002 - FY28 Oversizing					(\$75,000)
Water Distribution	2010028003 - FY28 Booster Station					(\$100,000)
Water Distribution	2010028004 - Vactor Replacement (660270)					(\$450,000)
WWTP CUR -	-	(\$2,257,000)	(\$2,475,000)	(\$2,125,000)	(\$1,275,000)	(\$2,275,000)
Wastewater Treatment	2040021025 - MCC Replacement Project	(\$1,500,000)				
Wastewater Treatment	2040024002 - FY24 Equipment Replacements	(\$125,000)				
Wastewater Treatment	2040024004 - FY24 Dewatering Building HVAC	(\$175,000)				
Wastewater Treatment	2040024006 - Concrete Repairs		(\$1,200,000)			
Wastewater Treatment	2040024007 - Bar Nunn 2 Lift Station	(\$100,000)				
Wastewater Treatment	2040024008 - Utility Cart - 660243	(\$15,000)				
Wastewater Treatment	2040024009 - North DAFT Pressure Tank and	(\$40,000)				
Wastewater Treatment	2040024010 - North DAFT Tank Chain	(\$25,000)				
Wastewater Treatment	2040024012 - FY24 AB Basin Diffuser	(\$80,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Wastewater Treatment	2040024013 - Dewatering Building Sludge	(\$12,000)				
Wastewater Treatment	2040024014 - FY24 RWWS Interceptor	(\$150,000)				
Wastewater Treatment	2040024015 - Centrifuge Sludge Feed Pump	(\$20,000)				
Wastewater Treatment	2040024017 - Industrial Pretreatment Software	(\$15,000)				
Wastewater Treatment	2040025002 - FY25 Equipment Replacements		(\$200,000)			
Wastewater Treatment	2040025004 - FY25 Dewatering Building HVAC		(\$175,000)			
Wastewater Treatment	2040025007 - FY25 AB Basin Diffuser		(\$100,000)			
Wastewater Treatment	2040025008 - FY25 RWWS Interceptor		(\$300,000)			
Wastewater Treatment	2040025009 - Mixed Liquor Splitter Box Gates		(\$500,000)			
Wastewater Treatment	2040026002 - FY26 Equipment Replacements			(\$200,000)		
Wastewater Treatment	2040026005 - Raw Sewage Pump #2			(\$500,000)		
Wastewater Treatment	2040026006 - FY26 HVAC Replacement			(\$175,000)		
Wastewater Treatment	2040026007 - FY26 RWWS Interceptor			(\$150,000)		
Wastewater Treatment	2040026008 - FY26 AB Basin Diffuser			(\$100,000)		
Wastewater Treatment	2040026009 - UV System Replacement			(\$1,000,000)		
Wastewater Treatment	2040027002 - FY27 Equipment Replacements				(\$200,000)	
Wastewater Treatment	2040027003 - FY27 HVAC Replacement				(\$175,000)	
Wastewater Treatment	2040027004 - FY27 RWWS Interceptor				(\$300,000)	
Wastewater Treatment	2040027005 - FY27 AB Basin Diffuser				(\$100,000)	
Wastewater Treatment	2040027006 - Raw Sewage Pump #1				(\$500,000)	
Wastewater Treatment	2040028001 - FY28 Equipment Replacements					(\$200,000)
Wastewater Treatment	2040028002 - FY28 HVAC Replacement					(\$175,000)
Wastewater Treatment	2040028003 - FY28 RWWS Interceptor					(\$300,000)
Wastewater Treatment	2040028004 - FY28 AB Basin Diffuser					(\$100,000)
Wastewater Treatment	2040028005 - Raw Sewage Pump #3					(\$500,000)

Project Listing by Funding Source

Funding Source	Project Listing	2024	2025	2026	2027	2028
Wastewater Treatment	2040028006 - MVSWG Replacement					(\$1,000,000)
		(\$45,304,569)	(\$52,784,660)	(\$28,991,040)	(\$56,870,283)	(\$56,480,786)

SECTION 3:

FIVE YEAR CAPITAL PLAN

Navigation Assistance:

1. Return to Project Detail Section
2. Return to Projects by Funding Source
3. Proceed to Five Year Plan

5 Year Capital Plan - Total Expenditure by Work Group

Work Group	2024	2025	2026	2027	2028	Total
Aquatics	(\$1,864,000)	(\$904,138)	(\$2,308,138)	(\$14,965,138)	(\$876,138)	(\$20,917,552)
Balefill	(\$2,311,100)	(\$3,360,550)	(\$3,055,314)	(\$4,146,856)	(\$2,111,800)	(\$14,985,620)
Buildings and Structures	(\$15,000)	(\$350,000)				(\$365,000)
Cemetery	(\$49,116)	(\$283,000)			(\$66,000)	(\$398,116)
City Attorney	(\$8,000)					(\$8,000)
Code Enforcement		(\$50,000)	(\$60,000)			(\$110,000)
Community Development	(\$375,000)	(\$155,000)	(\$60,000)	(\$65,000)	(\$75,000)	(\$730,000)
Engineering Division	(\$45,000)		(\$80,000)			(\$125,000)
Fire EMS Department	(\$651,749)	(\$2,541,586)	(\$1,218,435)	(\$6,399,290)	(\$22,000,000)	(\$32,811,060)
Fleet Maintenance	(\$95,000)	(\$95,000)	(\$75,000)			(\$265,000)
Ford Wyoming Center	(\$20,000)	(\$283,000)	(\$490,000)	(\$513,310)	(\$968,000)	(\$2,274,310)
Fort Caspar Museum		(\$1,934,316)	(\$392,865)	(\$2,889,867)	(\$108,000)	(\$5,325,048)
Hogadon Ski Area	(\$16,000)	(\$5,081,000)	(\$795,000)	(\$535,000)	(\$768,000)	(\$7,195,000)
Ice Arena		(\$4,400,000)	(\$212,000)	(\$121,000)	(\$343,000)	(\$5,076,000)
Information Systems	(\$140,000)	(\$695,000)	(\$100,000)	(\$100,000)		(\$1,035,000)
Metro Animal Shelter	(\$219,467)	(\$156,622)	(\$108,011)	(\$112,651)	(\$117,557)	(\$714,308)
Municipal Golf Course	(\$122,000)	(\$1,126,000)	(\$441,179)	(\$1,360,000)	(\$5,200,000)	(\$8,249,179)
Parks	(\$1,416,366)	(\$824,250)	(\$817,000)	(\$1,103,000)	(\$375,000)	(\$4,535,616)
Police Administration	(\$21,289,885)	(\$1,891,264)	(\$1,702,995)	(\$1,079,046)	(\$944,402)	(\$26,907,592)
Public Safety Communications	(\$7,000)					(\$7,000)
Public Transit	(\$165,000)					(\$165,000)
Recreation Center		(\$218,000)	(\$1,831,000)	(\$1,029,000)	(\$1,592,000)	(\$4,670,000)
Refuse Collection	(\$2,413,400)	(\$2,043,934)	(\$1,998,103)	(\$2,077,375)	(\$2,586,556)	(\$11,119,368)
Sports & Athletics		(\$1,449,000)	(\$1,140,000)	(\$805,000)	(\$563,000)	(\$3,957,000)
Streets	(\$4,152,617)	(\$5,803,000)	(\$5,453,000)	(\$3,990,000)	(\$11,990,000)	(\$31,388,617)
Wastewater Collections	(\$1,161,000)	(\$1,585,000)	(\$1,535,000)	(\$1,550,000)	(\$1,600,000)	(\$7,431,000)
Wastewater Treatment Plant	(\$4,257,000)	(\$2,475,000)	(\$2,125,000)	(\$11,275,000)	(\$2,275,000)	(\$22,407,000)
Water Distribution	(\$4,254,364)	(\$14,750,000)	(\$2,930,000)	(\$2,675,000)	(\$1,858,333)	(\$26,467,697)
Weed & Pest	(\$256,505)	(\$330,000)	(\$63,000)	(\$78,750)	(\$63,000)	(\$791,255)
Report Total:	(\$45,304,569)	(\$52,784,660)	(\$28,991,040)	(\$56,870,283)	(\$56,480,786)	(\$240,481,337)

5 Year Capital Plan

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5 Year Capital Plan - Project Listing by Work Group

Project Listing	2024	2025	2026	2027	2028	Total
Aquatics						
2210023001 - CFAC - Filter Improvements		(\$178,000)				(\$178,000)
2210023005 - CFAC/MS - Flooring Project		(\$103,000)				(\$103,000)
2210024001 - CFAC - New Lazy River Pump		(\$11,000)				(\$11,000)
2210024002 - CFAC - New Play Feature Pump		(\$11,000)				(\$11,000)
2210024005 - PV - Slide Improvements		(\$62,000)				(\$62,000)
2210024007 - MK Pool - Filter Improvements		(\$128,000)				(\$128,000)
2210024008 - CFAC - Pool Roof and Structural Rep	(\$1,864,000)					(\$1,864,000)
2210024009 - CFAC - Roof Loan Repayment		(\$382,138)	(\$382,138)	(\$382,138)	(\$382,138)	(\$1,528,552)
2210025001 - CFAC - New Hot Tub Pump			(\$11,000)			(\$11,000)
2210025002 - MK Pool - New Splash Pad Pump			(\$11,000)			(\$11,000)
2210025003 - MS Pool - New Lazy River Pump		(\$29,000)				(\$29,000)
2210026001 - MK/PV Pool - Non Slip Flooring			(\$66,000)			(\$66,000)
2210026003 - MS Pool - New Taller Fence			(\$55,000)			(\$55,000)
2210026004 - CFAC - Sun Deck Improvements			(\$1,773,000)			(\$1,773,000)
2210026006 - MS Pool - New Main Pool Filter Pump			(\$10,000)			(\$10,000)
2210027002 - CFAC - Wall Improvements				(\$193,000)		(\$193,000)
2210027003 - PV Pool - Facility Renovation				(\$13,915,000)		(\$13,915,000)
2210027004 - CFAC - Pool Shells Improvements				(\$103,000)		(\$103,000)
2210027005 - MS Pool - Play Structure Upgrade				(\$348,000)		(\$348,000)
2210027006 - CFAC - Seating Improvements				(\$13,000)		(\$13,000)
2210027007 - CFAC - New Hot Tub Jet Pump				(\$11,000)		(\$11,000)
2210028001 - CFAC - New Slide Pump					(\$12,000)	(\$12,000)

5 Year Capital Plan

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Project Listing	2024	2025	2026	2027	2028	Total
2210028002 - CFAC - Window Upgrade					(\$436,000)	(\$436,000)
2210028003 - PV Pool - New Main Pool Pump					(\$11,000)	(\$11,000)
2210028004 - CFAC - New Starburst Pump					(\$12,000)	(\$12,000)
2210028005 - MS Pool - New Main Pool Amenities					(\$12,000)	(\$12,000)
2210028006 - MS Pool - New Splash Pad Amenities					(\$11,000)	(\$11,000)
	(\$1,864,000)	(\$904,138)	(\$2,308,138)	(\$14,965,138)	(\$876,138)	(\$20,917,552)

Project Listing	2024	2025	2026	2027	2028	Total
Balefill						
2060021003 - Landfill Fencing	(\$135,000)	(\$135,000)	(\$135,000)			(\$405,000)
2060021006 - LED Entrance Sign		(\$193,600)				(\$193,600)
2060021021 - Thermal Monitors	(\$272,000)	(\$85,000)	(\$140,000)	(\$62,000)	(\$25,000)	(\$584,000)
2060022010 - Line New CRL Cells				(\$230,000)		(\$230,000)
2060022015 - Special Waste Rain Gutter Repairs	(\$25,000)					(\$25,000)
2060022027 - Excavator/NEW	(\$408,800)					(\$408,800)
2060023010 - Hazardous Waste Storage Addition		(\$135,000)				(\$135,000)
2060023012 - Landfill Equipment Maintenance Bay	(\$39,250)					(\$39,250)
2060023015 - Solid Waste Asphalt Improvements	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$750,000)
2060023016 - Storm Water Infrastructure Imp.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)		(\$120,000)
2060023031 - Phased Closure of Landfill Cells			(\$250,000)	(\$2,150,000)		(\$2,400,000)
2060024002 - Replace Power Washer - LF Wash Bay	(\$10,600)					(\$10,600)
2060024003 - Landfill Compactor Replace 141402	(\$978,075)					(\$978,075)
2060024005 - Haul Truck/NEW			(\$820,674)			(\$820,674)
2060024007 - Compactor Replacement 141503		(\$978,075)				(\$978,075)
2060024008 - Trsf Stn Crew Truck/REPL 141505					(\$61,600)	(\$61,600)
2060024009 - Roll Off Bins at Transfer Station	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$150,000)
2060024011 - Sanitary line in Landfill Wash Bay	(\$35,000)					(\$35,000)
2060024012 - Connect Leachate Piping in Baler	(\$50,000)					(\$50,000)
2060024013 - Garage Door at Biosolids	(\$21,000)					(\$21,000)
2060024014 - FY24 Air Conditioning Upgrades	(\$15,000)					(\$15,000)
2060024015 - 800 mghz vehicle mounted radios	(\$28,050)	(\$33,150)				(\$61,200)
2060024016 - 800 mghz portable radios	(\$23,325)	(\$23,325)	(\$3,240)			(\$49,890)
2060024017 - Compost yard loader/REPL 141502		(\$420,000)				(\$420,000)

5 Year Capital Plan

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Project Listing	2024	2025	2026	2027	2028	Total
2060024018 - Compact "Ventrac" mower /NEW	(\$60,000)					(\$60,000)
2060024019 - Grinder - lease to own		(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$520,000)
2060025003 - Water Truck /REPL 141496		(\$260,000)				(\$260,000)
2060025005 - Rolloff Truck/NEW		(\$285,600)				(\$285,600)
2060025007 - Track steer/REPL 141479		(\$165,000)				(\$165,000)
2060025008 - Rear Load Litter Truck/REPL 141418		(\$106,400)				(\$106,400)
2060025010 - Biosolids Loader/REPL 141432			(\$420,000)			(\$420,000)
2060025011 - Bale Haul Truck/REPL 141526		(\$134,400)				(\$134,400)
2060025012 - Portable Message Sign		(\$66,000)				(\$66,000)
2060026003 - Tndm Sngl Axle Dump Trk/REPL 141424			(\$235,200)			(\$235,200)
2060026004 - Articulating Haul Truck/REPL 141420			(\$616,000)			(\$616,000)
2060026005 - Crew Truck for Landfill/REPL 141422			(\$95,200)			(\$95,200)
2060026006 - Landfill Loader/REPL 141501				(\$442,400)		(\$442,400)
2060027001 - Giger Counters for Entrance Scale				(\$100,000)		(\$100,000)
2060027002 - Baler Bldg Sprvsr Truck/REPL 151579				(\$95,200)		(\$95,200)
2060027003 - Loader/REPL 141520					(\$442,400)	(\$442,400)
2060027004 - Baler Bldg Forklift/REPL 141500				(\$67,200)		(\$67,200)
2060027005 - Forklift Baler Maint/REPL 141493				(\$67,200)		(\$67,200)
2060027006 - Landfill Fencing Project				(\$135,000)	(\$135,000)	(\$270,000)
2060027007 - Excavator/REPL 141485				(\$457,856)		(\$457,856)
2060028001 - Special Waste Forklift/REPL 141433					(\$67,200)	(\$67,200)
2060028002 - Storm Water Infrastructure Imp					(\$30,000)	(\$30,000)
2060028003 - Replace 2 wind turbines w/solar pan					(\$100,000)	(\$100,000)
2060028004 - Solvent & Antifreeze Recycler					(\$75,000)	(\$75,000)
2060028005 - Roll Off Truck/REPL 222287					(\$285,600)	(\$285,600)
2060028006 - E-waste haul trailer/REPL 141521					(\$80,000)	(\$80,000)

5 Year Capital Plan

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Project Listing	2024	2025	2026	2027	2028	Total
2060028007 - Grader Replacement/REPL 141459					(\$500,000)	(\$500,000)
	(\$2,311,100)	(\$3,360,550)	(\$3,055,314)	(\$4,146,856)	(\$2,111,800)	(\$14,985,620)

Project Listing	2024	2025	2026	2027	2028	Total
Buildings and Structures						
2520023002 - Replace Vehicle #084034		(\$50,000)				(\$50,000)
2520024003 - City Hall Elevator Modernization		(\$175,000)				(\$175,000)
2520024004 - Senior Center Parking Lot Lights		(\$75,000)				(\$75,000)
2520025001 - Purchase Sewer Inspection Equipment	(\$15,000)					(\$15,000)
2520025002 - Replace Vehicle #084035		(\$50,000)				(\$50,000)
	(\$15,000)	(\$350,000)				(\$365,000)

Project Listing	2024	2025	2026	2027	2028	Total
Cemetery						
1019124001 - Backhoe Replacement 90954		(\$160,000)				(\$160,000)
1019124002 - Replace 90964 Toro Workman	(\$49,116)					(\$49,116)
1019125001 - Replace 90959 2WD Pickup		(\$55,000)				(\$55,000)
1019125002 - Replace Cemetery Automatic Gates		(\$50,000)				(\$50,000)
1019126001 - Replace Unit 90962 Utility Cart		(\$18,000)				(\$18,000)
1019128001 - Replace 1Ton Utility Truck					(\$48,000)	(\$48,000)
1019128002 - Replace Utility Cart					(\$18,000)	(\$18,000)
	(\$49,116)	(\$283,000)			(\$66,000)	(\$398,116)

Project Listing	2024	2025	2026	2027	2028	Total
City Attorney						
1010024001 - Photocopier for Attorney's Office	(\$8,000)					(\$8,000)
	(\$8,000)					(\$8,000)

Project Listing	2024	2025	2026	2027	2028	Total
Code Enforcement						
1016124001 - Code Enforcement Truck Unit 050540		(\$50,000)				(\$50,000)
1016126002 - Code Enforcement Truck Unit 191940			(\$60,000)			(\$60,000)
		(\$50,000)	(\$60,000)			(\$110,000)

Project Listing	2024	2025	2026	2027	2028	Total
Community Development						
1016024004 - Bldg Inspector Truck Unit 050542		(\$50,000)				(\$50,000)
1016024005 - Bldg Inspector Truck Unit 050541		(\$50,000)				(\$50,000)
1016024009 - Update Parking Garage Elevators	(\$325,000)					(\$325,000)
1016024016 - Lifesteps Campus Sprinkler Sys	(\$50,000)					(\$178,000)
1016025006 - Bldg Inspector Truck Unit 050543		(\$55,000)				(\$55,000)
1016026007 - Bldg Inspector Truck Unit 050545			(\$60,000)			(\$60,000)
1016027008 - Bldg Inspector Truck Unit 050544				(\$65,000)		(\$65,000)
1016029003 - Code Enforcement Truck Unit 050546					(\$75,000)	(\$75,000)
	(\$375,000)	(\$155,000)	(\$60,000)	(\$65,000)	(\$75,000)	(\$730,000)

Project Listing	2024	2025	2026	2027	2028	Total
Engineering Division						
1015023250 - Engineering Truck Replacement			(\$50,000)			(\$50,000)
1015023252 - Engineering Car Replacement 2			(\$30,000)			(\$30,000)
1015023253 - Engineering Surveying Equipment	(\$45,000)					(\$45,000)
	(\$45,000)		(\$80,000)			(\$125,000)

Project Listing	2024	2025	2026	2027	2028	Total
Fire EMS Department						
1018021014 - Ambulance				(\$350,000)		(\$350,000)
1018021015 - Replace Fire CRR Vehicles (3)	(\$19,702)					(\$19,702)
1018022003 - Replacement Extrication Equipment	(\$150,000)					(\$150,000)
1018022006 - E1 Replacement			(\$900,000)			(\$900,000)
1018022007 - Fire Station 1 Replacement					(\$20,000,000)	(\$20,000,000)
1018022008 - Truck 1 Replacement					(\$2,000,000)	(\$2,000,000)
1018022009 - Rescue 1 Replacement		(\$850,000)				(\$850,000)
1018022013 - Regional Fire Training Update				(\$4,500,000)		(\$4,500,000)
1018022014 - DJI Matrice 300 Drone Thermal		(\$40,000)				(\$40,000)
1018022015 - Replacement Rescue Platform Raft		(\$6,825)				(\$6,825)
1018022016 - 6 All Band Station Radio Console			(\$51,792)			(\$51,792)
1018022017 - Red Boat Motor: Merc Jet 40 HP	(\$8,000)					(\$8,000)
1018022018 - All Band Portable Radios	(\$74,415)					(\$74,415)
1018022019 - 6 New Cardiac Monitors		(\$300,000)				(\$300,000)
1018023001 - Engine 5 Quint Replacement				(\$1,400,000)		(\$1,400,000)
1018023003 - Station 3 Steel Roof Replacement	(\$308,820)					(\$308,820)
1018023010 - Station 5 Extractor and Gear Dryer	(\$27,000)					(\$27,000)
1018023012 - New 44" Plotter Scanner		(\$7,800)				(\$7,800)
1018023013 - Digital Touchscreen Plan Table		(\$15,000)				(\$15,000)
1018023015 - Replace Chief/Captain Vehicles (3)	(\$33,812)					(\$33,812)
1018023016 - New Vehicle for Fire Chief		(\$92,171)				(\$92,171)
1018023017 - Replacement Battalion Chief Vehicle				(\$104,500)		(\$104,500)
1018023018 - Station 2 Covered Patio		(\$200,000)				(\$200,000)
1018023019 - Station 2, 3, & 5 Air Compressors		(\$44,790)	(\$44,790)	(\$44,790)		(\$134,370)

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Project Listing	2024	2025	2026	2027	2028	Total
1018023026 - Replace Brush 5		(\$450,000)				(\$450,000)
1018023027 - Fire Station Unit Dispatch Module		(\$80,000)				(\$80,000)
1018024003 - Station 1 Gear Drying Cabinet	(\$15,000)					(\$15,000)
1018024004 - Station 3 Gear Drying Cabinet	(\$15,000)					(\$15,000)
1018024005 - Chief 3 Replacement Vehicle			(\$100,000)			(\$100,000)
1018024006 - Station 5 Top Capture Plymovent		(\$35,000)				(\$35,000)
1018024008 - Skid Steer Loader		(\$100,000)				(\$100,000)
1018024009 - Equipment Decon Washers		(\$180,000)				(\$180,000)
1018024010 - Fire Station 1 Parking Lot Rebuild			(\$121,853)			(\$121,853)
1018024011 - Station 1 Garage Door Replacement		(\$140,000)				(\$140,000)
	(\$651,749)	(\$2,541,586)	(\$1,218,435)	(\$6,399,290)	(\$22,000,000)	(\$32,811,060)

Project Listing	2024	2025	2026	2027	2028	Total
Fleet Maintenance						
2510023002 - Portable Lifts Replacement	(\$95,000)	(\$95,000)	(\$75,000)			(\$265,000)
	(\$95,000)	(\$95,000)	(\$75,000)			(\$265,000)

Project Listing	2024	2025	2026	2027	2028	Total
Ford Wyoming Center						
2260021003 - ADA Ramp from East Parking Lot			(\$60,000)			(\$60,000)
2260021006 - FWC Asphalt Parking Lots			(\$190,000)	(\$175,000)	(\$235,000)	(\$600,000)
2260021010 - FWC Upper Deck Curtaining		(\$187,000)				(\$187,000)
2260021012 - FWC 2/3 House Concert Rigging Grid					(\$733,000)	(\$733,000)
2260021013 - FWC Theatrical Lighting Instruments			(\$240,000)			(\$240,000)
2260021014 - Replace FWC 3/4 Ton Pickup				(\$64,000)		(\$64,000)
2260023002 - FWC Box Office ADA Windows Repl		(\$36,000)				(\$36,000)
2260023004 - FWC Portable LED Directional Signs		(\$60,000)				(\$60,000)
2260024001 - FWC Overflow Lot Access Road/Gate	(\$20,000)					(\$20,000)
2260024003 - FWC Elevator Modernization				(\$274,310)		(\$274,310)
	(\$20,000)	(\$283,000)	(\$490,000)	(\$513,310)	(\$968,000)	(\$2,274,310)

Project Listing	2024	2025	2026	2027	2028	Total
Fort Caspar Museum						
1019221004 - First Cabin Restoration			(\$280,000)			(\$280,000)
1019224003 - Repair Staff Parking Lot				(\$74,418)		(\$74,418)
1019224004 - Repair Museum Drainage & Parking		(\$161,237)				(\$161,237)
1019224005 - Repair Museum Parking Phase II			(\$112,865)			(\$112,865)
1019225002 - Replace Museum HVAC		(\$34,020)				(\$34,020)
1019225003 - Replace Sill Logs - Blacksmith Shop				(\$207,922)		(\$207,922)
1019225004 - Replace Sill Logs - Commissary				(\$198,011)		(\$198,011)
1019225005 - Replace Sill Logs - Sutler Store				(\$615,116)		(\$615,116)
1019226001 - Fort Building Log Repairs/Daubing				(\$1,713,000)		(\$1,713,000)
1019227002 - Caretaker House Roof Replacement				(\$26,400)		(\$26,400)
1019227003 - Museum Textile Storage Cabinets				(\$55,000)		(\$55,000)
1019227004 - Replace Sill Logs - Officers Qtrs		(\$1,739,059)				(\$1,739,059)
1019228001 - Fort Building Roof Replacements					(\$108,000)	(\$108,000)
		(\$1,934,316)	(\$392,865)	(\$2,889,867)	(\$108,000)	(\$5,325,048)

Project Listing	2024	2025	2026	2027	2028	Total
Hogadon Ski Area						
2250022004 - Snowmaking Guns		(\$35,000)	(\$35,000)	(\$35,000)		(\$105,000)
2250024001 - New Quad Chairlift		(\$4,200,000)				(\$4,200,000)
2250024002 - Replace 121275 Pickup		(\$84,000)				(\$84,000)
2250024003 - Replace UTV 121289		(\$42,000)				(\$42,000)
2250024004 - Cell Phone Booster	(\$16,000)					(\$16,000)
2250025002 - Replace Cable for Chair Lift		(\$605,000)				(\$605,000)
2250025003 - Replace Cone Drive for Chairlift		(\$83,000)				(\$83,000)
2250025004 - Replace Tracked ATV 121286		(\$32,000)				(\$32,000)
2250026002 - Replace Front End Loader 121263			(\$250,000)			(\$250,000)
2250026003 - Replace Pickup Unit 121287			(\$60,000)			(\$60,000)
2250026004 - Replace Snowcat Unit 121269			(\$350,000)			(\$350,000)
2250026005 - Landscaping around main Lodge			(\$100,000)			(\$100,000)
2250027002 - Parking Lot Paving Phase II				(\$500,000)		(\$500,000)
2250028001 - Expand Snowmaking System					(\$97,000)	(\$97,000)
2250028002 - Surface Lift					(\$121,000)	(\$121,000)
2250028003 - Hiking & Biking Trails					(\$500,000)	(\$500,000)
2250028004 - Outdoor Shelters					(\$50,000)	(\$50,000)
	(\$16,000)	(\$5,081,000)	(\$795,000)	(\$535,000)	(\$768,000)	(\$7,195,000)

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Project Listing	2024	2025	2026	2027	2028	Total
Ice Arena						
2230023001 - Replace Electric Ice Resurfacer			(\$212,000)			(\$212,000)
2230025001 - CIA 2nd Sheet of Ice Expansion		(\$4,400,000)				(\$4,400,000)
2230025002 - Replace Ice Arena Dehumidifiers				(\$121,000)		(\$121,000)
2230025003 - CIA Parking Lot Light Poles					(\$40,000)	(\$40,000)
2230028001 - CIA Parking Lot Resurfacing					(\$303,000)	(\$303,000)
		(\$4,400,000)	(\$212,000)	(\$121,000)	(\$343,000)	(\$5,076,000)

Project Listing	2024	2025	2026	2027	2028	Total
Information Systems						
1013223001 - Cybersecurity Intrusion Detection	(\$40,000)					(\$40,000)
1013223002 - Network Switch Replacements		(\$15,000)	(\$100,000)			(\$115,000)
1013224001 - AV System Upgrades FY24	(\$100,000)	(\$80,000)				(\$180,000)
1013225001 - Server & Data Resiliency		(\$600,000)				(\$600,000)
1013227001 - Cloud Security Improvements				(\$100,000)		(\$100,000)
	(\$140,000)	(\$695,000)	(\$100,000)	(\$100,000)		(\$1,035,000)

Project Listing	2024	2025	2026	2027	2028	Total
Metro Animal Shelter						
1050024002 - Metro Cat Condo	(\$35,000)					(\$35,000)
1050024003 - Metro Fence Exercise Area	(\$85,000)					(\$85,000)
1050024004 - 939 Metro Truck	(\$99,467)					(\$99,467)
1050024005 - 534 Shelter Unit		(\$53,000)				(\$53,000)
1050025001 - 938 Metro Truck		(\$103,622)				(\$103,622)
1050026001 - 941 Metro Truck			(\$108,011)			(\$108,011)
1050027001 - 942 Metro Truck				(\$112,651)		(\$112,651)
1050028001 - 943 Metro Truck					(\$117,557)	(\$117,557)
	(\$219,467)	(\$156,622)	(\$108,011)	(\$112,651)	(\$117,557)	(\$714,308)

Project Listing	2024	2025	2026	2027	2028	Total
Municipal Golf Course						
2220021002 - Golf Clubhouse Roof Replacement			(\$162,179)			(\$162,179)
2220021003 - Toro Sand Pro 2020 replacement		(\$28,000)				(\$28,000)
2220021015 - Muni Cart Path Improvements	(\$30,000)	(\$30,000)	(\$30,000)			(\$90,000)
2220022007 - Replace JD Pro Gator Unit 82232		(\$40,000)				(\$40,000)
2220022009 - Replace JD Rotary Mower Unit 82207		(\$28,000)				(\$28,000)
2220022012 - Dredge 2 Muni Irrigation Ponds		(\$750,000)				(\$750,000)
2220023013 - Links 9 Irrigation Replacement				(\$1,300,000)		(\$1,300,000)
2220023024 - Additional Greens Roller	(\$20,000)					(\$20,000)
2220024014 - New Clubhouse					(\$5,200,000)	(\$5,200,000)
2220024025 - Golf Course Parking Lot Replacement		(\$130,000)				(\$130,000)
2220024030 - Leased Yamaha UTV Purchase	(\$6,000)					(\$6,000)
2220024031 - JD Turf Gator Replacement 1	(\$16,500)					(\$16,500)
2220024032 - JD Turf Gator Replacement 2	(\$16,500)					(\$16,500)
2220024034 - JD Turf Gator Replacement 3	(\$16,500)					(\$16,500)
2220024035 - JD Turf Gator Replacement 4	(\$16,500)					(\$16,500)
2220024037 - Muni Pumpstation Fertigation System		(\$20,000)				(\$20,000)
2220025001 - Replace Toro Sidewinder Unit 82245		(\$50,000)				(\$50,000)
2220025002 - Replace Toro Sidewinder Unit 82246		(\$50,000)				(\$50,000)
2220026001 - Replace Toro Triplex Unit 82242			(\$58,000)			(\$58,000)
2220026002 - Replace Toro Triplex Unit 82243			(\$58,000)			(\$58,000)
2220026003 - Replace Toro Triplex Unit 82244			(\$58,000)			(\$58,000)
2220026004 - Replace Rough Mower Unit 82240			(\$75,000)			(\$75,000)
2220027001 - Replace Skid Steer Unit 82213				(\$60,000)		(\$60,000)
	(\$122,000)	(\$1,126,000)	(\$441,179)	(\$1,360,000)	(\$5,200,000)	(\$8,249,179)

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Project Listing	2024	2025	2026	2027	2028	Total
Parks						
1019021017 - Playground and Fall Material Repl		(\$125,000)	(\$125,000)			(\$250,000)
1019023006 - PRTT FY23 Trail Maintenance	(\$143,389)					(\$143,389)
1019024001 - Replace Trim Mower 83234	(\$18,000)					(\$18,000)
1019024002 - Replace Trim Mower 83264	(\$18,000)					(\$18,000)
1019024003 - Replace Trailer 83306	(\$19,000)					(\$19,000)
1019024004 - Replace Trailer 83307	(\$19,000)					(\$19,000)
1019024006 - Replace Wide Area Mower 83304		(\$91,000)				(\$91,000)
1019024009 - Replace Irrigation System FWC			(\$300,000)			(\$300,000)
1019024010 - Mill and Overlay Air Modelers Runwy		(\$99,000)				(\$99,000)
1019024011 - Washington Park Revival Phase 1	(\$1,097,970)					(\$1,097,970)
1019024012 - Raw Water Tie-Ins	(\$30,000)					(\$30,000)
1019024013 - Contract Baseline Flow Meter Inst.	(\$46,007)					(\$46,007)
1019024014 - Rebuild Pump at Crossroads Park	(\$25,000)					(\$25,000)
1019024015 - Washington Park Revival Phase 2		(\$140,000)				(\$140,000)
1019025001 - Replace Loader 83273		(\$250,000)				(\$250,000)
1019025003 - Replace 83271 John Deere Trim Mower		(\$18,000)				(\$18,000)
1019025004 - Replace 83283 John Deere Trim Mower		(\$18,000)				(\$18,000)
1019025005 - Replace 83243 Trailer		(\$15,000)				(\$15,000)
1019026001 - Replace 83290 Sullair Compressor			(\$75,000)			(\$75,000)
1019026002 - Replace SkidSteer 83236			(\$100,000)			(\$100,000)
1019026003 - Replace 83312 John Deere 1600 Mower			(\$91,000)			(\$91,000)
1019027001 - Replace 83239 Ford Pickup Truck					(\$75,000)	(\$75,000)
1019027002 - Replace 83286 Ford Pickup Truck				(\$75,000)		(\$75,000)
1019027003 - Replace 83245 Ford Pickup Truck				(\$60,000)		(\$60,000)

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Project Listing	2024	2025	2026	2027	2028	Total
1019027004 - Replace 83320 John Deere Trim Mower				(\$18,000)		(\$18,000)
1019027005 - Replace 83321 John Deere Trim Mower				(\$18,000)		(\$18,000)
1019028001 - Replace 83300 Single Axle Plow					(\$300,000)	(\$300,000)
1100025003 - Trade Vermeer Stump Grinder 81038		(\$68,250)				(\$68,250)
1100026001 - 20X60 Parks Equipment Storage Bldg				(\$932,000)		(\$932,000)
1100026002 - Replace Ford Bucket F550 83272			(\$126,000)			(\$126,000)
	(\$1,416,366)	(\$824,250)	(\$817,000)	(\$1,103,000)	(\$375,000)	(\$4,535,616)

Project Listing	2024	2025	2026	2027	2028	Total
Police Administration						
1017021013 - New Police Station	(\$20,001,892)					(\$20,001,892)
1017023003 - Firearms Shooting Simulator		(\$200,000)				(\$200,000)
1017023004 - Driving Simulator			(\$200,000)			(\$200,000)
1017024001 - FLIR Vehicle/Hand-Held			(\$25,000)			(\$25,000)
1017024006 - Computer Forensics Server Storage	(\$25,000)					(\$25,000)
1017024008 - Property/Evidence Incinerator			(\$65,000)			(\$65,000)
1017024009 - ClearviewAI		(\$20,000)				(\$20,000)
1017024010 - Key Management System for CBC			(\$50,000)			(\$50,000)
1017024011 - 252 Marked Unit	(\$101,497)					(\$101,497)
1017024012 - 225 Marked Unit	(\$101,497)					(\$101,497)
1017024013 - 263 Marked Unit	(\$101,497)					(\$101,497)
1017024014 - 202 Marked Unit	(\$101,497)					(\$101,497)
1017024015 - 201 Marked Unit	(\$101,497)					(\$101,497)
1017024016 - 256 Marked Unit	(\$101,497)					(\$101,497)
1017024017 - 238 Marked Unit	(\$101,497)					(\$101,497)
1017024018 - 217 Marked Unit	(\$101,497)					(\$101,497)
1017024019 - 220 Marked Unit	(\$101,497)					(\$101,497)
1017024020 - 229 Marked Unit	(\$101,497)					(\$101,497)
1017024021 - 260 Marked Unit	(\$101,497)					(\$101,497)
1017024022 - 221 Marked Unit	(\$101,497)					(\$101,497)
1017024023 - 254 Marked Unit		(\$105,743)				(\$105,743)
1017024024 - 257 Marked Unit		(\$101,497)				(\$101,497)
1017024025 - Mobile License Plate Readers		(\$100,000)				(\$100,000)
1017024026 - 10119 Unmarked Unit	(\$45,029)					(\$45,029)

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Project Listing	2024	2025	2026	2027	2028	Total
1017024027 - 10122 Unmarked Unit		(\$47,554)				(\$47,554)
1017024028 - Records Microfiche Machine			(\$50,000)			(\$50,000)
1017025010 - 262 Marked Unit		(\$105,743)				(\$105,743)
1017025011 - 268 Marked Unit		(\$105,743)				(\$105,743)
1017025012 - 269 Marked K9		(\$105,743)				(\$105,743)
1017025013 - 258 Marked Unit		(\$105,743)				(\$105,743)
1017025014 - 209 Marked Unit		(\$105,743)				(\$105,743)
1017025015 - 249 Marked Unit		(\$105,743)				(\$105,743)
1017025018 - 244 Marked Unit		(\$105,743)				(\$105,743)
1017025019 - 261 Marked Unit		(\$105,743)				(\$105,743)
1017025020 - 272 Marked K9 Unit		(\$105,743)				(\$105,743)
1017025021 - 298 Marked Unit		(\$105,743)				(\$105,743)
1017025022 - 331 Marked Unit		(\$105,743)				(\$105,743)
1017025023 - 271 Marked Unit		(\$105,743)				(\$105,743)
1017025024 - 040426 Unmarked Unit		(\$47,554)				(\$47,554)
1017026001 - 253 Marked Unit			(\$110,229)			(\$110,229)
1017026002 - 223 Marked Unit			(\$110,229)			(\$110,229)
1017026003 - 283 Marked Unit			(\$110,229)			(\$110,229)
1017026004 - 246 Marked Unit			(\$110,229)			(\$110,229)
1017026005 - 243 Marked Unit			(\$110,229)			(\$110,229)
1017026006 - 242 Marked Unit			(\$110,229)			(\$110,229)
1017026007 - 297 Marked Unit			(\$110,229)			(\$110,229)
1017026008 - 304 Marked Unit			(\$110,229)			(\$110,229)
1017026009 - 281 Marked Unit			(\$110,229)			(\$110,229)
1017026010 - 285 Marked Unit			(\$110,229)			(\$110,229)
1017026011 - 306 Marked Unit			(\$110,229)			(\$110,229)

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Project Listing	2024	2025	2026	2027	2028	Total
1017026012 - 267 Unmarked Unit			(\$50,238)			(\$50,238)
1017026013 - 288 Unmarked Unit			(\$50,238)			(\$50,238)
1017027001 - 302 Marked Unit				(\$114,972)		(\$114,972)
1017027002 - 300 Marked Unit				(\$114,972)		(\$114,972)
1017027003 - 296 Marked Unit				(\$114,972)		(\$114,972)
1017027004 - 299 Marked Unit				(\$114,972)		(\$114,972)
1017027005 - 282 Marked Unit				(\$114,972)		(\$114,972)
1017027006 - 318 Marked K9 Unit				(\$114,972)		(\$114,972)
1017027007 - 284 Marked Unit				(\$114,972)		(\$114,972)
1017027008 - 325 Marked Unit				(\$114,972)		(\$114,972)
1017027009 - 274 Unmarked Unit				(\$53,090)		(\$53,090)
1017027010 - 289 Unmarked Unit				(\$53,090)		(\$53,090)
1017027011 - 280 Unmarked Unit				(\$53,090)		(\$53,090)
1017028001 - 313 Marked Unit					(\$119,987)	(\$119,987)
1017028002 - 321 Marked Unit					(\$119,987)	(\$119,987)
1017028003 - 322 Marked Unit					(\$119,987)	(\$119,987)
1017028004 - 312 Marked Unit					(\$119,987)	(\$119,987)
1017028005 - 324 Marked Unit					(\$119,987)	(\$119,987)
1017028006 - 323 Marked Unit					(\$119,987)	(\$119,987)
1017028007 - 279 Unmarked Unit					(\$56,120)	(\$56,120)
1017028008 - 266 Unmarked Unit					(\$56,120)	(\$56,120)
1017028009 - 291 Unmarked Unit					(\$56,120)	(\$56,120)
1017028010 - 292 Unmarked Unit					(\$56,120)	(\$56,120)
	(\$21,289,885)	(\$1,891,264)	(\$1,702,995)	(\$1,079,046)	(\$944,402)	(\$26,907,592)

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Project Listing	2024	2025	2026	2027	2028	Total
Public Safety Communications						
1170024002 - Fire Suppression	(\$7,000)					(\$7,000)
	(\$7,000)					(\$7,000)

Project Listing	2024	2025	2026	2027	2028	Total
Public Transit						
1150024001 - Replace roof on transit office	(\$25,000)					(\$25,000)
1150024003 - HVAC Install at Transit Office	(\$25,000)					(\$25,000)
1150025003 - Replace bus garage floor	(\$115,000)					(\$115,000)
	(\$165,000)					(\$165,000)

Project Listing	2024	2025	2026	2027	2028	Total
Recreation Center						
2240021002 - Recreation Center Fitness Equipment		(\$64,000)				(\$64,000)
2240023007 - Recreation Center Entry Improvement			(\$1,452,000)			(\$1,452,000)
2240024001 - Multipurpose Gymnasium				(\$1,029,000)		(\$1,029,000)
2240024003 - CRC Locker Room Update					(\$1,573,000)	(\$1,573,000)
2240024005 - Gymnasium Divider Curtains		(\$110,000)				(\$110,000)
2240025001 - Recreation Center Building Signage			(\$46,000)			(\$46,000)
2240025003 - CRC Parking Lot Lighting		(\$44,000)				(\$44,000)
2240026001 - CRC Entry Awning & Landscaping			(\$333,000)			(\$333,000)
2240028002 - CRC Activity Rm Divider Replacement					(\$19,000)	(\$19,000)
		(\$218,000)	(\$1,831,000)	(\$1,029,000)	(\$1,592,000)	(\$4,670,000)

Project Listing	2024	2025	2026	2027	2028	Total
Refuse Collection						
2050023003 - Construction Container Management				(\$35,000)		(\$35,000)
2050023005 - Cloud Based Work Order System			(\$220,000)	(\$20,100)	(\$20,100)	(\$260,200)
2050023006 - Recycling Compactor		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$240,000)
2050023007 - Recycling Depot Public Education		(\$25,000)	(\$35,000)	(\$36,400)	(\$37,856)	(\$134,256)
2050024001 - Car Replacement		(\$61,600)				(\$61,600)
2050024002 - Container Truck /REPL 222267	(\$196,000)					(\$196,000)
2050024003 - Recycle Depot Infrastructure Impro.	(\$25,000)	(\$25,000)	(\$104,400)			(\$154,400)
2050024004 - Side Load Garbage Truck/REPL 222283	(\$408,800)					(\$408,800)
2050024005 - Side Load Garbage Truck/REPL 222284	(\$408,800)					(\$408,800)
2050024006 - Side Load Garbage Truck - New	(\$408,800)					(\$408,800)
2050024007 - Front Load Garbage Trk/REPL 222276	(\$392,000)					(\$392,000)
2050024008 - Front Load Garbage Trk/REPL 222288	(\$392,000)					(\$392,000)
2050024009 - Enclose N Wash Bay of Truck Barn		(\$200,000)				(\$200,000)
2050024011 - MRF Commodity Trailers/REPL 141404	(\$75,000)					(\$75,000)
2050024014 - MRF Dust Collector	(\$45,000)					(\$45,000)
2050024016 - Co-Ray Vac Heating W. CoMB Bay	(\$25,000)					(\$25,000)
2050024017 - Power Washer - CoMB Area	(\$12,000)					(\$12,000)
2050025002 - Side Load Garbage Truck/REPL 222289		(\$410,667)				(\$410,667)
2050025003 - Side Load Garbage Truck/REPL 222286			(\$410,667)			(\$410,667)
2050025004 - Side Load Garbage Truck/REPL 222285		(\$410,667)				(\$410,667)
2050025005 - Pickup Truck Supervisor/REPL 222277		(\$72,800)				(\$72,800)
2050025006 - Street Sweeper/REPL 070991		(\$300,000)				(\$300,000)
2050025007 - MRF Commodity Trailer/REPL 141405		(\$75,000)				(\$75,000)
2050025008 - Residential Trash Container Washer	(\$25,000)					(\$25,000)

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Project Listing	2024	2025	2026	2027	2028	Total
2050026001 - Side Load Garbage Truck/REPL 222299			(\$434,636)			(\$434,636)
2050026002 - Front Load Garbage Truck/NEW		(\$403,200)				(\$403,200)
2050026003 - Pickup Truck /REPL 222281			(\$61,600)			(\$61,600)
2050026004 - Street Sweeper /REPL 070710			(\$300,000)			(\$300,000)
2050026005 - Rear Load Garbage Truck/REPL 222271			(\$296,800)			(\$296,800)
2050026006 - MRF Commodity Trailer/REPL 141413			(\$75,000)			(\$75,000)
2050027001 - Truck Barn Expansion at CML Add Sit				(\$1,000,000)		(\$1,000,000)
2050027002 - Side Load Garbage Truck/REPL 222302				(\$447,675)		(\$447,675)
2050027003 - Front Load Garbage Trk/REPL 222307				(\$403,200)		(\$403,200)
2050027004 - MRF Commodity Trailer/REPL 141435				(\$75,000)		(\$75,000)
2050028001 - Side Load Garbage Truck/REPL 222274					(\$448,000)	(\$448,000)
2050028002 - Side Load Garbage Truck/REPL 222312					(\$448,000)	(\$448,000)
2050028003 - Front Load Garbage Trk/REPL 222309					(\$414,400)	(\$414,400)
2050028004 - MRF Commodity Trailer/REPL 141436					(\$75,000)	(\$75,000)
2050028005 - Recycle Dep Trk Chassis/REPL 222247					(\$162,400)	(\$162,400)
2050028006 - Mini Bldg Sweeper/REPL 222304					(\$11,200)	(\$11,200)
2050028007 - Street Sweeper/REPL 222330					(\$312,000)	(\$312,000)
2050028008 - Street Sweeper /REPL 222398					(\$312,000)	(\$312,000)
2050028009 - Roll-off Truck/NEW					(\$285,600)	(\$285,600)
	(\$2,413,400)	(\$2,043,934)	(\$1,998,103)	(\$2,077,375)	(\$2,586,556)	(\$11,119,368)

Project Listing	2024	2025	2026	2027	2028	Total
Sports & Athletics						
1019021002 - Crossroads Softball Field Lighting		(\$572,000)				(\$572,000)
1019021005 - Tani Field Lights			(\$445,000)			(\$445,000)
1019021006 - Washington Fence Replacement				(\$47,000)		(\$47,000)
1019021007 - Lansing Warning Track Replacement		(\$42,000)				(\$42,000)
1019021008 - Crossroads 4 Lights				(\$445,000)		(\$445,000)
1019021009 - Field Of Dreams Field Renovation			(\$75,000)			(\$75,000)
1019021014 - ABI Force Infield Machine		(\$47,000)				(\$47,000)
1019021019 - Mike Sedar Fence Replacement			(\$47,000)			(\$47,000)
1019021021 - Crossrosds SB Infield Renovation		(\$115,000)				(\$115,000)
1019021023 - Aerator for Athletics			(\$47,000)			(\$47,000)
1019022020 - Field of Dreams Backstop		(\$180,000)				(\$180,000)
1019022024 - Replace Tani Field Scoreboard			(\$25,000)			(\$25,000)
1019022025 - Replace CR 1-3 Backstop Fencing		(\$151,000)				(\$151,000)
1019022026 - Tani Field Bleachers			(\$250,000)			(\$250,000)
2240023003 - Tani Field Bathrooms Upgrade		(\$163,000)				(\$163,000)
2240023005 - Athletics Equip Storage Building					(\$293,000)	(\$293,000)
2240024006 - Replace Athletics Mower Unit 83213		(\$98,000)				(\$98,000)
2240024007 - Additional Athletics Truck		(\$81,000)				(\$81,000)
2240024008 - 13th & Sycamore Parking Lot Upgrade			(\$251,000)			(\$251,000)
2240024009 - New Scoreboards - N. Casper Fields				(\$250,000)		(\$250,000)
2240024010 - North Casper Dugouts					(\$125,000)	(\$125,000)
2240024011 - Replace Athletics Truck Unit 83249				(\$63,000)		(\$63,000)
2240024012 - Fence Upgrades at North Casper SB					(\$145,000)	(\$145,000)
		(\$1,449,000)	(\$1,140,000)	(\$805,000)	(\$563,000)	(\$3,957,000)

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Project Listing	2024	2025	2026	2027	2028	Total
Streets						
1015023003 - Westridge Improvements Phase 2	(\$770,000)					(\$770,000)
1015023004 - Robertson Road Improvements			(\$818,000)			(\$818,000)
1015023005 - Bryan Evansville Road Improvements	(\$1,308,000)					(\$1,308,000)
1015023006 - East 21st St. Mill and Overlay		(\$555,000)				(\$555,000)
1015023007 - Walsh Dr. - Gannett to 12th		(\$651,000)				(\$651,000)
1015023008 - Conwell St - 2nd to 5th		(\$170,000)				(\$170,000)
1015023009 - Marigold Street Improvements			(\$951,000)			(\$951,000)
1015023010 - Gardenia Street Improvements		(\$552,000)				(\$552,000)
1015023014 - Missouri Avenue – 15th to 21st			(\$879,000)			(\$879,000)
1015023063 - K St. Mary to Bryan Stock Trl	(\$1,297,300)					(\$1,297,300)
1015023100 - University Ct - 1st St to 2nd St			(\$360,000)			(\$360,000)
1015023101 - Fairview Street Improvements			(\$550,000)			(\$550,000)
1015023102 - Paradise Valley Streets Improvement			(\$450,000)			(\$450,000)
1015023103 - Thelma Drive Improvements			(\$500,000)			(\$500,000)
1015023104 - Kimball Street Improvements				(\$740,000)		(\$740,000)
1015023105 - Sage Ave Improvements				(\$600,000)		(\$600,000)
1015023108 - Jefferson Street Improvements				(\$1,450,000)		(\$1,450,000)
1015023109 - 22nd Street Improvements					(\$750,000)	(\$750,000)
1015023110 - 26th Street Improvements					(\$620,000)	(\$620,000)
1015023111 - East 8th Street Improvements					(\$1,120,000)	(\$1,120,000)
1015023112 - East 10th & 11th St Improvements					(\$750,000)	(\$750,000)
1015023114 - W 15th St – Boxelder to Cottonwood				(\$450,000)		(\$450,000)
1015023120 - 2nd St Conc Repairs - Sun to Forest			(\$290,000)			(\$290,000)
1015023130 - Shannon & 8th Storm and Water Repla	(\$159,250)					(\$159,250)

5 Year Capital Plan

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Project Listing	2024	2025	2026	2027	2028	Total
1015023152 - A Street Storm Drainage Improvement	(\$62,000)					(\$62,000)
1015023222 - 14th Street Imp - McKintoWolct		(\$1,500,000)				(\$1,500,000)
1015023223 - Wolf Creek Road Imp - Phase 2		(\$1,365,000)				(\$1,365,000)
1015023260 - I25 Enhancements WYDOT Marg P2	(\$88,400)					(\$88,400)
1015121009 - 70961 One Ton Flat Bed Pick-up			(\$75,000)			(\$75,000)
1015121010 - 70952 Steel Wheel Roller			(\$120,000)			(\$120,000)
1015121012 - Unit 151569 One Ton 4x4 Flat Bed	(\$75,000)					(\$75,000)
1015121020 - Streets Unit 70931 Road Planer					(\$650,000)	(\$650,000)
1015121022 - Truck Barn					(\$6,000,000)	(\$6,000,000)
1015121023 - Equipment Material Storage Building					(\$2,000,000)	(\$2,000,000)
1015121114 - 70994 1/2 Ton 4x4 Ext Cab Short Box			(\$60,000)			(\$60,000)
1015121117 - 70720 Crafcro Melter		(\$90,000)				(\$90,000)
1015121118 - Streets Unit 70723 Bobcat Skidsteer		(\$85,000)				(\$85,000)
1015121119 - Streets Unit 70725 Bobcat		(\$85,000)				(\$85,000)
1015123010 - Goodstein Parking Lot Phase 2		(\$400,000)				(\$400,000)
1015124001 - 70992 Tandem Axle Plow/Sander		(\$250,000)				(\$250,000)
1015124002 - Graco Buggy's	(\$20,000)					(\$20,000)
1015124003 - 2 Graco Sprayers	(\$20,000)					(\$20,000)
1015124004 - 60666 Half Ton 4x4 Pick-up			(\$50,000)			(\$50,000)
101512401 - 70748 938 Cat Loader				(\$325,000)		(\$325,000)
101512462 - 70762 Cat Loader				(\$325,000)		(\$325,000)
1015125002 - 70718 Tandem Axle Plow/Sander			(\$250,000)			(\$250,000)
1015125003 - Material Stacker for Ice Shed	(\$250,000)					(\$250,000)
1015223001 - Misc Traffic Equipment	(\$102,667)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$502,667)
	(\$4,152,617)	(\$5,803,000)	(\$5,453,000)	(\$3,990,000)	(\$11,990,000)	(\$31,388,617)

5 Year Capital Plan

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Project Listing	2024	2025	2026	2027	2028	Total
Wastewater Collections						
2030024001 - FY24 Oversizing Reimbursement	(\$35,000)					(\$35,000)
2030024005 - FY24 Misc Sewer Main Replacement	(\$1,000,000)					(\$1,000,000)
2030024006 - Izaak Walton Lift Station Panel Rep	(\$46,000)					(\$46,000)
2030024008 - Amoco Lift Station PLC and Communic	(\$25,000)					(\$25,000)
2030024009 - Extended Cab Pickup - 660244	(\$55,000)					(\$55,000)
2030025001 - FY25 Oversizing Reimbursement		(\$35,000)				(\$35,000)
2030025004 - FY25 Misc Sewer Main Replacement		(\$1,000,000)				(\$1,000,000)
2030025005 - Vactor Replacement - 660317		(\$550,000)				(\$550,000)
2030026001 - FY26 Oversizing			(\$35,000)			(\$35,000)
2030026003 - FY26 Sewer Main Replacements			(\$1,500,000)			(\$1,500,000)
2030027001 - FY27 Misc Sewer Main Replacements				(\$1,500,000)		(\$1,500,000)
2030027002 - FY27 Over Sizing				(\$50,000)		(\$50,000)
2030028001 - FY28 Misc Sewer Main Replacement					(\$1,000,000)	(\$1,000,000)
2030028002 - FY28 Over Sizing					(\$50,000)	(\$50,000)
2030028003 - Vactor Replacement - 660316					(\$550,000)	(\$550,000)
	(\$1,161,000)	(\$1,585,000)	(\$1,535,000)	(\$1,550,000)	(\$1,600,000)	(\$7,431,000)

Project Listing	2024	2025	2026	2027	2028	Total
Wastewater Treatment Plant						
2040021025 - MCC Replacement Project	(\$3,500,000)					(\$3,500,000)
2040024002 - FY24 Equipment Replacements	(\$125,000)					(\$125,000)
2040024004 - FY24 Dewatering Building HVAC Repla	(\$175,000)					(\$175,000)
2040024006 - Concrete Repairs		(\$1,200,000)				(\$1,200,000)
2040024007 - Bar Nunn 2 Lift Station Generator	(\$100,000)					(\$100,000)
2040024008 - Utility Cart - 660243	(\$15,000)					(\$15,000)
2040024009 - North DAFT Pressure Tank and Contro	(\$40,000)					(\$40,000)
2040024010 - North DAFT Tank Chain Replacement	(\$25,000)					(\$25,000)
2040024012 - FY24 AB Basin Diffuser Replacement	(\$80,000)					(\$80,000)
2040024013 - Dewatering Building Sludge Grinder	(\$12,000)					(\$12,000)
2040024014 - FY24 RWWS Interceptor Improvements	(\$150,000)					(\$150,000)
2040024015 - Centrifuge Sludge Feed Pump #1	(\$20,000)					(\$20,000)
2040024017 - Industrial Pretreatment Software	(\$15,000)					(\$15,000)
2040025002 - FY25 Equipment Replacements		(\$200,000)				(\$200,000)
2040025004 - FY25 Dewatering Building HVAC Repla		(\$175,000)				(\$175,000)
2040025007 - FY25 AB Basin Diffuser Replacement		(\$100,000)				(\$100,000)
2040025008 - FY25 RWWS Interceptor Improvements		(\$300,000)				(\$300,000)
2040025009 - Mixed Liquor Splitter Box Gates		(\$500,000)				(\$500,000)
2040026002 - FY26 Equipment Replacements			(\$200,000)			(\$200,000)
2040026005 - Raw Sewage Pump #2			(\$500,000)			(\$500,000)
2040026006 - FY26 HVAC Replacement			(\$175,000)			(\$175,000)
2040026007 - FY26 RWWS Interceptor Improvements			(\$150,000)			(\$150,000)
2040026008 - FY26 AB Basin Diffuser Replacement			(\$100,000)			(\$100,000)
2040026009 - UV System Replacement			(\$1,000,000)			(\$1,000,000)

5 Year Capital Plan

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Project Listing	2024	2025	2026	2027	2028	Total
2040027001 - NPSS Rehabilitation Phase 2				(\$10,000,000)		(\$10,000,000)
2040027002 - FY27 Equipment Replacements				(\$200,000)		(\$200,000)
2040027003 - FY27 HVAC Replacement				(\$175,000)		(\$175,000)
2040027004 - FY27 RWWS Interceptor Improvements				(\$300,000)		(\$300,000)
2040027005 - FY27 AB Basin Diffuser Replacement				(\$100,000)		(\$100,000)
2040027006 - Raw Sewage Pump #1				(\$500,000)		(\$500,000)
2040028001 - FY28 Equipment Replacements					(\$200,000)	(\$200,000)
2040028002 - FY28 HVAC Replacement					(\$175,000)	(\$175,000)
2040028003 - FY28 RWWS Interceptor Improvements					(\$300,000)	(\$300,000)
2040028004 - FY28 AB Basin Diffuser Replacement					(\$100,000)	(\$100,000)
2040028005 - Raw Sewage Pump #3					(\$500,000)	(\$500,000)
2040028006 - MVSWG Replacement					(\$1,000,000)	(\$1,000,000)
	(\$4,257,000)	(\$2,475,000)	(\$2,125,000)	(\$11,275,000)	(\$2,275,000)	(\$22,407,000)

Project Listing	2024	2025	2026	2027	2028	Total
Water Distribution						
2010021014 - Water Garage Meter Building	(\$1,500,000)					(\$1,500,000)
2010024001 - FY24 Misc Water Main Replacements	(\$1,679,364)					(\$1,679,364)
2010024003 - FY24 Over Sizing Reimbursement	(\$50,000)					(\$50,000)
2010024004 - FY24 Booster Station Renovations	(\$100,000)					(\$100,000)
2010024005 - 10 MG Reservoir Replacement		(\$12,000,000)				(\$12,000,000)
2010024006 - FY24 Paving	(\$175,000)					(\$175,000)
2010024007 - FY24 Water Line Materials	(\$125,000)					(\$125,000)
2010024008 - Sun I South Tank Interior Repairs	(\$350,000)					(\$350,000)
2010024009 - Extended Cab Pickup - 660242	(\$60,000)					(\$60,000)
2010024010 - Extended Cab Pickup - 660232	(\$55,000)					(\$55,000)
2010024011 - Small Vactor Replacement (660219)	(\$90,000)					(\$90,000)
2010024012 - URCR 8-Inch Control Valve Replaceme	(\$30,000)					(\$30,000)
2010024013 - URCR Telemetry Improvements	(\$20,000)					(\$20,000)
2010024014 - Test Meter	(\$20,000)					(\$20,000)
2010025001 - FY25 Misc Water Main Replacements		(\$2,500,000)				(\$2,500,000)
2010025003 - FY25 Over Sizing Reimbursement		(\$50,000)				(\$50,000)
2010025004 - FY25 Booster Station Renovations		(\$50,000)				(\$50,000)
2010025005 - Tandem Axle Dump Truck Replacement		(\$150,000)				(\$150,000)
2010026001 - FY26 Misc Water Main Replacements			(\$2,500,000)			(\$2,500,000)
2010026003 - FY26 Oversizing			(\$75,000)			(\$75,000)
2010026004 - FY26 Booster Station Upgrades			(\$50,000)			(\$50,000)
2010026005 - Drill Truck Replacement (660177)			(\$70,000)			(\$70,000)
2010026006 - Tandem Axle Dump Truck Replacement			(\$150,000)			(\$150,000)
2010026007 - Skid Steer Replacement (660208)			(\$85,000)			(\$85,000)

5 Year Capital Plan

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Project Listing	2024	2025	2026	2027	2028	Total
2010027001 - FY27 Misc Water Main Replacements				(\$2,500,000)		(\$2,500,000)
2010027002 - FY27 Oversizing				(\$75,000)		(\$75,000)
2010027003 - FY27 Booster Station Improvements				(\$100,000)		(\$100,000)
2010028001 - FY28 Misc Water Main Replacement					(\$1,233,333)	(\$1,233,333)
2010028002 - FY28 Oversizing					(\$75,000)	(\$75,000)
2010028003 - FY28 Booster Station Improvements					(\$100,000)	(\$100,000)
2010028004 - Vactor Replacement (660270)					(\$450,000)	(\$450,000)
	(\$4,254,364)	(\$14,750,000)	(\$2,930,000)	(\$2,675,000)	(\$1,858,333)	(\$26,467,697)

Project Listing	2024	2025	2026	2027	2028	Total
Weed & Pest						
1100024002 - Replace 83279 with 4WD Unit	(\$69,000)					(\$69,000)
1100024003 - Replace Large Bucket Truck 81035		(\$184,000)				(\$184,000)
1100024004 - Replace Harper Deweze Mower 83295	(\$49,000)					(\$49,000)
1100024005 - Replace Arctic Cat ATV 81054	(\$53,505)					(\$53,505)
1100024006 - Trade 83281 for Sprayer	(\$85,000)					(\$85,000)
1100025002 - Replace Brush Chipper 81044		(\$83,000)				(\$83,000)
1100025004 - Replace GMC 2WD with 4WD 81051		(\$63,000)				(\$63,000)
1100026003 - Replace Ford F350 81052			(\$63,000)			(\$63,000)
1100027001 - Replace Unit 151577				(\$63,000)		(\$63,000)
1100027002 - Replace Unit 81055				(\$15,750)		(\$15,750)
1100028001 - Replace Unit 81057					(\$63,000)	(\$63,000)
	(\$256,505)	(\$330,000)	(\$63,000)	(\$78,750)	(\$63,000)	(\$791,255)



						(\$240,559,337
Report Total:	(\$45,432,569)	(\$52,784,660)	(\$28,991,040)	(\$56,870,283)	(\$56,480,786))

END OF CAPITAL REPORT

Navigation Assistance:

1. Return to Project Detail Section
2. Return to Projects by Funding Source
3. Return to Five Year Capital Plan

March 7, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Jill Johnson, Financial Services Director 
SUBJECT: Budgeting for Grants

Meeting Type & Date

Council Work Session
March 14, 2023

Action Type

Information Only

Recommendation

That Council be informed of the new grant budgeting process for the FY24 Budget.

Summary

Over the past several years, the City has employed a decentralized grant process which has created inconsistent practices relating to the securing, management and reporting of federal, state and local grants. The financial services department has been working on a grants policy which will define the roles and responsibilities of both the financial services staff (accounting and reporting) and the department staff (programmatic).

Budgeting for grants poses a special circumstance and is included in the grant policy. Federal grants, in addition to some state and local grants, require that the government not supplant budgeted expenses with federal dollars. This rule, which can be included in some grants and not in others, has helped define what the grant budgeting process should look like.

For the FY24 budget, projects which are proposed to be grant funded are not eligible for other governmental funding unless the grant is not successful. Because of the timing of when the grants are available and awarded, the projects will not be included in the proposed budget considered by Council in May; if the grant is awarded, the project will come back to Council as a budget amendment with the offsetting revenue. This process will ensure the City is not supplanting budgeted expenses with grant dollars.

The River Fund is particularly susceptible to this policy as the purpose of setting up this fund was to accumulate dollars to be used to leverage grant dollars for the river projects. By budgeting these dollars, the City risks clawback if the grant dollars are deemed to be supplanting the budgeted expenses. In addition to the River Fund, other projects from all over the City which are expected to be funded with grant dollars will follow this policy.

Financial Considerations

None



Oversight/Project Responsibility

Jill Johnson, Financial Services Director

Attachments

None

March 2, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Andrew Beamer, P.E., Public Services Director 
Alex Sveda, P.E., City Engineer
SUBJECT: CY Avenue and South Poplar Street Intersection

Meeting Type & Date

Council Work Session
March 14, 2023

Action Type

Direction requested.

Summary

The Wyoming Department of Transportation (WYDOT) gave a presentation to Council at their January 24th, 2023, work session concerning the intersection at CY Avenue and South Poplar Street. Included in their observation of issues at the intersection was the length of the south-bound ‘zipper’ lane, where two south-bound lanes merged into one immediately south of the intersection. Their recommendation was to extend the two south-bound lanes to provide more time for cars to merge.

Two south-bound lanes can be extended further south within the existing right-of-way geometry by moving the double-yellow centerline striping to the east. This will allow for two 12-ft wide south-bound lanes and one 12-ft wide north-bound lane. To accommodate this additional travel lane, on-street parking would need to be prohibited.

Exhibits have been prepared showing the extension of two south-bound lanes to between West 17th Street and West 19th Street. This configuration would affect approximately sixteen residential properties on the east side of Poplar Street where on-street parking would be prohibited. Only commercial properties with existing off-street parking will be affected on the west-side of Poplar.

Financial Considerations

Negligible. City crews will re-stripe the roadway.

Oversight/Project Responsibility

Alex Sveda, P.E., City Engineer

Attachments

Sheet 1 – Existing Overall Site Map
Sheet 1.1 – Existing Intersection
Sheet 2 – Overall Site Improvements
Sheet 3 – Area of Improvements

S POPLAR ST & CY
INTERSECTION

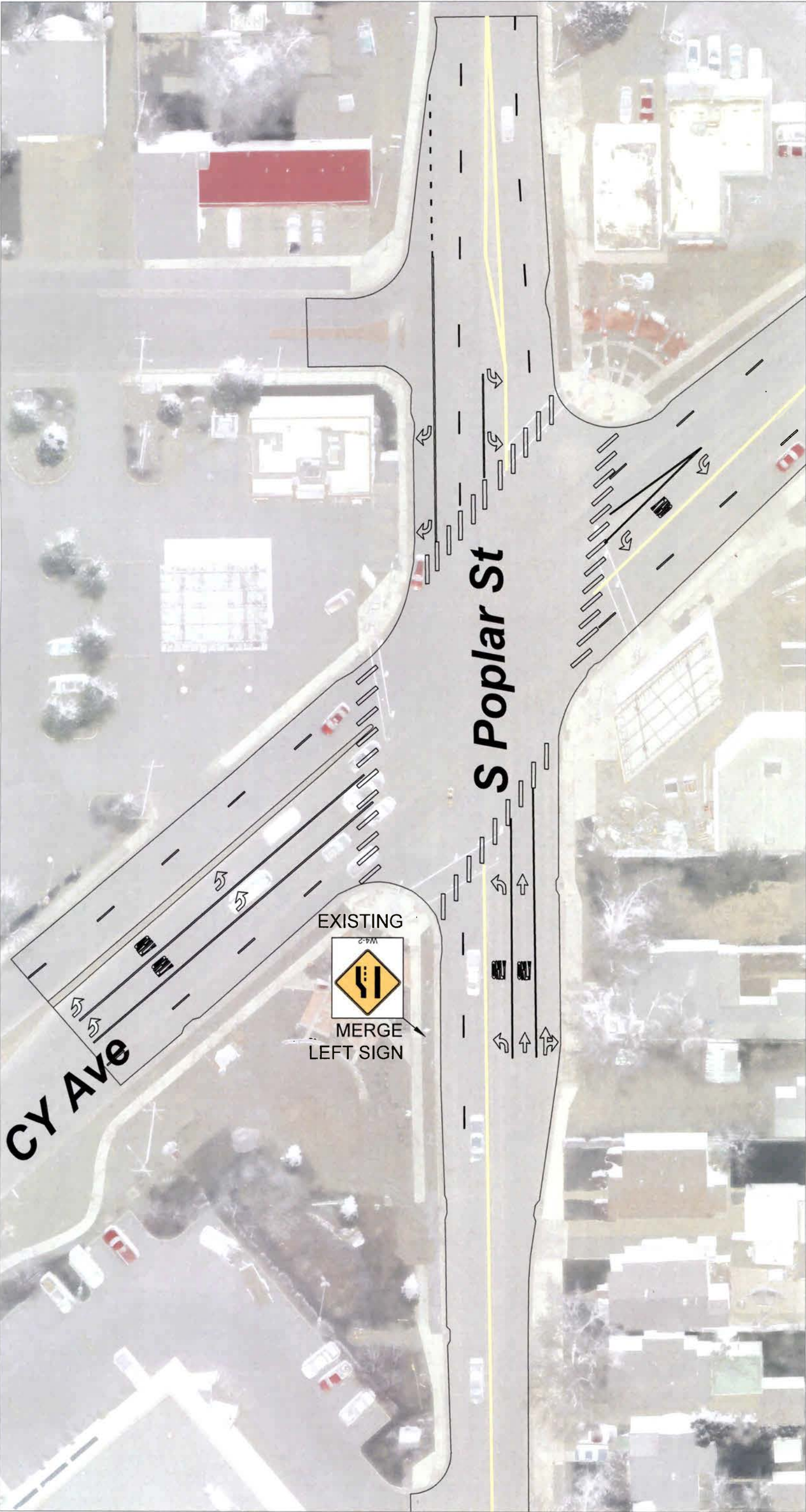
EXISTING
INTERSECTION
SITE. SEE
SHEET 1.1.



NO SCALE

**POPLAR ST &
CY AVE
INTERSECTION**

*SOUTHBOUND
TRAFFIC
IMPROVEMENTS*



**POPLAR ST &
CY AVE
INTERSECTION**

**SOUTHBOUND
TRAFFIC
IMPROVEMENTS**

EXISTING INTERSECTION SITE - SHEET 1.1

S POPLAR ST & CY
INTERSECTION

AREA OF
IMPROVEMENTS.
SEE SHEET 3.

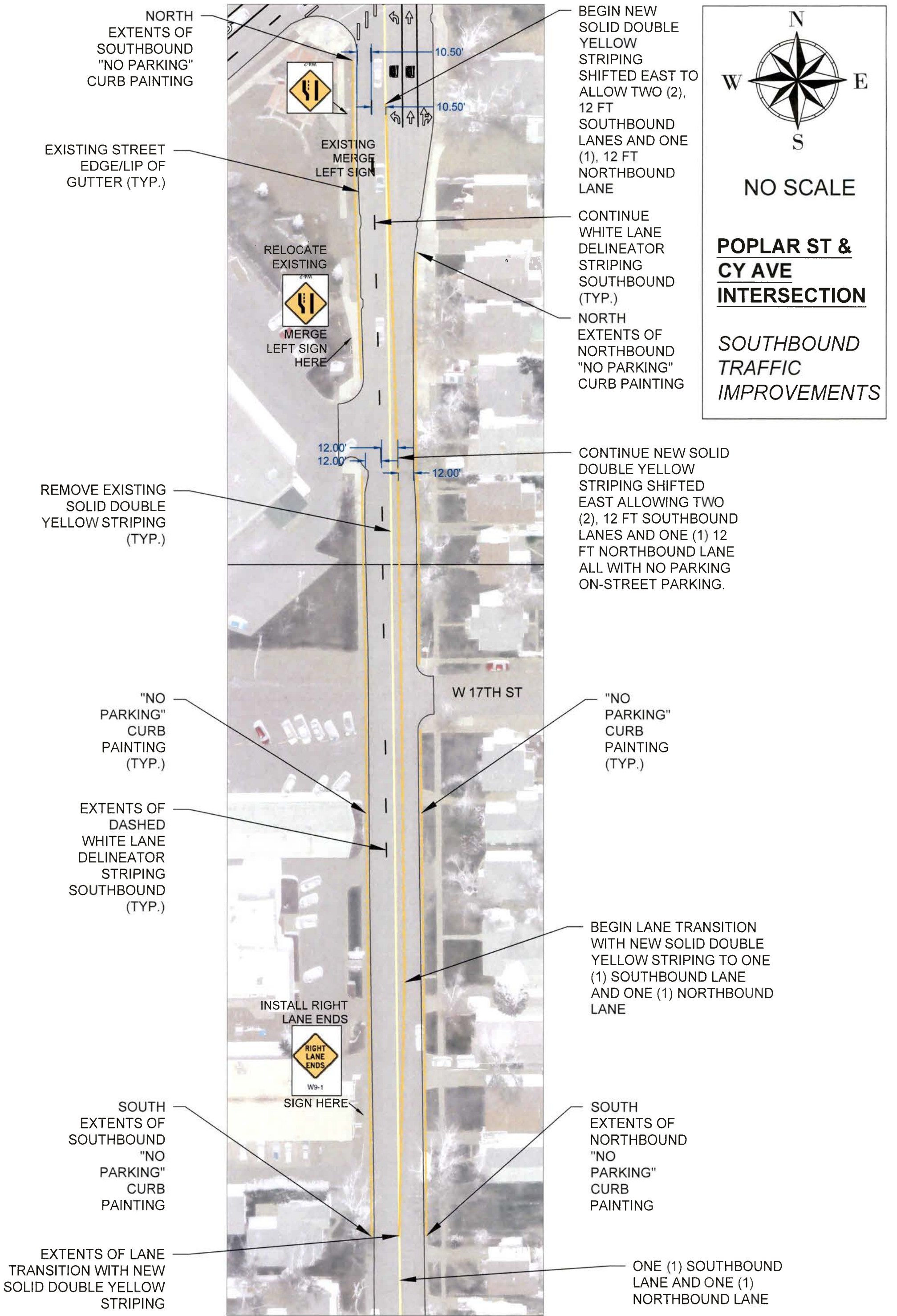


NO SCALE

**POPLAR ST &
CY AVE
INTERSECTION**

*SOUTHBOUND
TRAFFIC
IMPROVEMENTS*

OVERALL SITE IMPROVEMENTS MAP- SHEET 2



AREA OF IMPROVEMENTS- SHEET 3