

FIVE-YEAR CAPITAL PROGRAM

FISCAL YEARS 2025 - 2029

"A capital improvements program is a schedule of one time municipal expenditures for major facilities, along with cost estimates and sources of financing. The purpose of the CIP is to establish an orderly plan for setting priorities and offering a means of analyzing the city's ability to pay for the acquisition or construction of facilities to meet long-range community needs."

loshua												
		FYE 2025		FYE 2026	F	YE 2027		FYE 2028		FYE 2029		Total
Police Department												
Vehicles	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	30,000
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Police Department Total	\$	30,000	\$	-	\$	_	\$	_	\$	-	\$	30,000
Public Works Department												
Vehicles	\$	-	\$	249,771	\$	-	\$	-	\$	-	\$	249,771
Equipment	\$	182,009	\$	-	\$	-	\$	-	\$	-	\$	182,009
Infrastructure	\$	3,105,054	\$	1,285,717	\$	623,244	\$	-	\$	500,337	\$	5,514,352
Public Works Department Total	\$	3,287,063	\$	1,535,488	\$	623,244	\$	-	\$	500,337	\$	5,946,132
Fire Department												
Vehicles	\$	_	\$	_	\$	_	\$	1,500,000	¢	_	ď	1,500,000
Equipment	ф Ф	95,000	d.	_	\$	_	ф	1,300,000	d.	_	d.	95,000
Fire Department Total	<u> </u>	95,000	\$ \$	_	<u>\$</u>	_	<u>\$</u>	1,500,000	<u>ф</u>		\$	1,595,000
The Department Total	<u> </u>	95,000	Ψ_		Ψ		Ψ.	1,500,000	Ψ_		Ψ_	1,333,000
Parks & Recreation Department												
Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Equipment	\$	-	\$	62,085	\$	-	\$	-	\$	-	\$	62,085
Improvements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Parks & Recreation Department Total	\$	-	\$	62,085	\$	-	\$	-	\$	-	\$	62,085
Grand Total	\$	3,412,063	\$	1,597,573	\$	623,244	\$	1,500,000	\$	500,337	\$	7,633,217

Joshua											
	Police Department	FYE 2025		FYE 2026	FY	E 2027	FY	E 2028	FY	E 2029	Total
<u>Vehicles</u>											
Motorcycle	4	15,000) \$	-	\$	-	\$	-	\$	-	\$ 15,000
Motorcycle	9	15,000		-	\$	-	\$	-	\$	-	\$ 15,000
Total Vehicles		\$ 30,000	\$	-	\$	-	\$	-	\$	-	\$ 30,000
Equipment											
	4	-	\$	-	\$	-	\$	-	\$	-	\$ -
Total Equipment	9	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -
Police Department Total		\$ 30,000) \$	-	\$	-	\$	-	\$	-	\$ 30,000

Public Works Department	FYE 2025	FYE 2026		FYE 2027	FYE 2028	FYE 2029	Total
Public Works Department	F1E 2025	F1E 2020	l	F1E 2U27	F1E 2026	F1E 2029	iotai
Vehicles							
Emulsion Distributor Unit	\$ -	\$ 249,771	\$	-	\$ -	\$ -	\$ 249,771
Total Vehicles	\$ -	\$ 249,771	\$	-	\$ -	\$ -	\$ 249,771
<u>Equipment</u>							
John Deere 410p Backhoe Tractor	\$ 182,009	\$ -	\$	-	\$ -	\$ -	\$ 182,009
Total Equipment	\$ 182,009	\$ -	\$	-	\$ -	\$ -	\$ 182,009
<u>Infrastructure</u>							
Linda Drive-Reconstruction	\$ 195,194	\$ -	\$	-	\$ -	\$ -	\$ 195,194
Baldwin Drive-Reconstruction	\$ -	\$ -	\$	311,984	\$ -	\$ -	\$ 311,984
Cobb Drive-Reconstruction	\$ -	\$ -	\$	311,260	\$ -	\$ -	\$ 311,260
Country Club-Repair	\$ -	\$ 1,277,417	\$	-	\$ -	\$ -	\$ 1,277,417
Hunterswood Court-Reconstruction	\$ -	\$ -	\$	-	\$ -	\$ 123,553	\$ 123,553
North Main Street-Repair	\$ 2,658,684	\$ -	\$	-	\$ -	\$ -	\$ 2,658,684
Paula Street-Repair	\$ 242,176	\$ -	\$	-	\$ -	\$ -	\$ 242,176
Running Brook Drive-Reconstruction	\$ -	\$ -	\$	-	\$ -	\$ 376,784	\$ 376,784
Cooper Valley Dentention Area Pedestrian Handrail	\$ 9,000	\$ -	\$	-	\$ -	\$ -	\$ 9,000
Heritage II Development Sidewalk	\$ -	\$ 8,300	\$	-	\$ -	\$ -	\$ 8,300
Total Infrastructure	\$ 3,105,054	\$ 1,285,717	\$	623,244	\$ -	\$ 500,337	\$ 5,514,352
						·	
Public Works Department Total	\$ 3,287,063	\$ 1,535,488	\$	623,244	\$ -	\$ 500,337	\$ 5,946,132

Joshua	Fire Department	FY	E 2025	FYE 2026		FYE 2027		FYE 2028	FYE 2029	Total
Vehicles										
Aerial Fire Apparatus	\$	5	-	\$	-	\$	-	\$ 1,500,000	\$ -	\$ 1,500,000
Total Vehicles	\$	\$	-	\$ •	•	\$	-	\$ 1,500,000	\$ -	\$ 1,500,000
Equipment										
Cardiac Monitor/Difibrillators	\$	5	70,000	\$	-	\$	-	\$ -	\$ -	\$ 70,000
Rescue and Vehicle Extrication Too	ls \$	5	25,000	\$	-	\$	-	\$ -	\$ -	\$ 25,000
Total Equipment	\$	\$	95,000	\$	•	\$	-	\$ -	\$ -	\$ 95,000
Fire Department Total	4	\$	95,000	\$	-	\$	-	\$ 1,500,000	\$ -	\$ 1,595,000

Parks & Recreation Departm	ent FVF	2025		FYE 2026		YE 2027		FYE 2028		FYE 2029		Total
Turks & Recreation Departm	iciic i i i	2023		111 2020	-	12 2027		111 2020		111 2025		Total
<u>Vehicles</u>												
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Equipment	\$	-	\$	62,085	\$	-	\$	-	\$	_	\$	62,085
Total Equipment	\$	-	\$	62,085	\$	-	\$	-	\$	-	\$	62,085
<u>Improvements</u>	,	_	, ·		\$	_	t.	_	·	_	,	,
T-1-17	*				P _		₽				<u> </u>	-
Total Improvements	\$	-	\$		\$	-	\$	-	\$	-	\$	
Parks & Recreation Department Total	\$	-	\$	62,085	\$	-	\$	-	\$	-	\$	62,085



Department: Requestor: Project or Asset Title:	Police David Gelst Police Motorcycle		Amount G/L Acco	Requested: ount:	_		15,000.00 700-05-5925
City Goal Impacted: Funding Source:	ARPA						
		Description	f the Draiget or A	ocot			
Addition of a police motorcycle to a	assist in the traffic enfo	-	f the Project or A police department.	sset			
	lustificatio	on of the Project o	r Asset Including	g Imnact it	f Delayed		
Police motorcycles offer advantage						e scenes with exp	ediency, the
ability to pursue and stop higher po motorcycle rodeo events bringing r	erformance vehicles, lo	wer operating costs, a	nd public relations to	include spec			
	Impact on	Operating Budge	t and Explanatio	n of Such	Impacts		
certified police motorcycle instruc	tor. The police departm	ent will begin this prog	ram with a preowned	motorcycle	to minimize cost.		
	Dut. att						
	Priority	of Item Compare	d to other Reque	ested CIP	items		
Taking into consideration all CIP ite	ems requested, how wo	ould you rank the priorit	y of this purchase? P	lease list this	as a ratio (i.e. 1:10).		
Example: You are requesting 8 item requested.	ns to be added to the C	IP for purchase. The fire	st number will be the	ranking and t	he second number w	rill be the number	of items
Ranking: number one priority							
Total number of items requested: 8	3						
1:8							
Ranking of Requested Item:		1:1	Prio	rity:	Desirable (not im	mediately necess	ary, but desired)
Type of Project:	New	Project	ed Start Date:	10/1/2024	Projected Comple	etion Date:	
Fiscal Year Equipment Grounds Improvements Building Improvements	2024-2025 15,000.00	2025-2026 2	026-2027 20	27-2028	2028-2029	Future	Total Cost Per Project 15,000.00 -
Software & Technology Streets							-
Other Projects Total Cost Per Year	15,000.00	-	-	-	-		 15,000.00
Source or basis of estimate:			L onghorn F	Harley-Davids	son		



Department: Requestor: Project or Asset Title:	Police David Gelst Police Motorcycle		Amount G/L Acco	Requested: ount:	_		15,000.00 700-05-5925
City Goal Impacted: Funding Source:	ARPA						
		Description	f the Draiget or A	ocot			
Addition of a police motorcycle to a	assist in the traffic enfo	-	f the Project or A police department.	sset			
	lustificatio	on of the Project o	r Asset Including	g Imnact it	f Delayed		
Police motorcycles offer advantage						e scenes with exp	ediency, the
ability to pursue and stop higher po motorcycle rodeo events bringing r	erformance vehicles, lo	wer operating costs, a	nd public relations to	include spec			
	Impact on	Operating Budge	t and Explanatio	n of Such	Impacts		
certified police motorcycle instruc	tor. The police departm	ent will begin this prog	ram with a preowned	motorcycle	to minimize cost.		
	Dut. att	. (1)					
	Priority	of Item Compare	d to other Reque	ested CIP	items		
Taking into consideration all CIP ite	ems requested, how wo	ould you rank the priorit	y of this purchase? P	lease list this	as a ratio (i.e. 1:10).		
Example: You are requesting 8 item requested.	ns to be added to the C	IP for purchase. The fire	st number will be the	ranking and t	he second number w	rill be the number	of items
Ranking: number one priority							
Total number of items requested: 8	3						
1:8							
Ranking of Requested Item:		1:1	Prio	rity:	Desirable (not im	mediately necess	ary, but desired)
Type of Project:	New	Project	ed Start Date:	10/1/2024	Projected Comple	etion Date:	
Fiscal Year Equipment Grounds Improvements Building Improvements	2024-2025 15,000.00	2025-2026 2	026-2027 20	27-2028	2028-2029	Future	Total Cost Per Project 15,000.00 -
Software & Technology Streets							-
Other Projects Total Cost Per Year	15,000.00	-	-	-	-		 15,000.00
Source or basis of estimate:			L onghorn F	Harley-Davids	son		



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hul Emulsion Distribut Street Maintenance	oacek or Unit	_		249,771.00		
		Descri	ption of the Project	or Asset			
International HV607 Truck Chassis w	ith Rosco Maximizer	3B Liquid Asp	halt Distributor.				
	locatific atio	on of the Du	oject or Asset Incli		Deleved		
To enhance our street repair/mainten			rks to complete larger pr				
Infracstructure that is in need of main	nteance now will hav	e to wait till ot	her means become avail	able.			
	Priority	of Item Co	ompared to other R	equested CIP I	tems		
Taking into consideration all CIP item Example: You are requesting 8 items							of items
requested.							
Ranking: number one priority							
Total number of items requested: 8 1:8							
Ranking of Requested Item:			4:13	Priority:	Essen	tial (operational n	eeds)
Type of Project:	New		Projected Start Date:	1/1/2025	Projected Comple	etion Date:	6/1/2025
							Total Cost
Fiscal Year Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	2024-2025	2025-2026 249,771.00	2026-2027	2027-2028	2028-2029	Future	Per Project 249,771.00
Total Cost Per Year	-	249,771.00	-	-	-	-	249,771.00
Source or basis of estimate:				Dealer Quote			



Department:	Public Works	Aı	mount Requested:	-	182,009.09
Requestor:	Kristin Hubacel	G.	/L Account:		
Project or Asset Title: City Goal Impacted:					
Funding Source:					
	-				
		Description of the Projec	ct or Asset		
5 440 5 11 7 .					
John Deere 410p Backhoe Tractor w	//extendboom				
	Justification of	f the Project or Asset Inc	luding Impact if	Delayed	
		,			
To replace our dated 2008 New Hol	land tractor which has reac	hed its usable life.			
	Impact on Op	erating Budget and Expla	nation of Such	Impacts	
Equipment downtime which impact	ts work production and ove	oneivo ronair hille			
Equipment downtime which impact	is work production and exp	ensive repair bills.			
	Priority of I	tem Compared to other	Requested CIP	Items	
Taking into consideration all CIP iter					
Taking into consideration att on iter	ms requested, now would y	ou rank the priority of this purch	ase: I tease tist tills	as a ratio (i.e. 1.10).	
Example: You are requesting 8 item	is to be added to the CIP for	nurchase The first number will	he the ranking and t	he second number will he the num	her of items
requested.	is to be added to the CIF for	purchase. The mist number with	be the fallking and t	ne secona namber will be the nam	bei of items
Ranking: number one priority					
T-4-1					
Total number of items requested:					
1:8					
Ranking of Requested Item:		3:13	Priority:	Essential (operation	al needs)
Town of Dunis sta	Donlessons	Desired desired Detect	4/4/0005	Duning stand On a supple stand Debay	0/4/0005
Type of Project:	Replacement	Projected Start Date:	1/1/2025	Projected Completion Date:	6/1/2025
					Total Cost
Fiscal Year	2024-2025 202	25-2026 2026-2027	2027-2028	2028-2029 Future	Per Project
Equipment	182,009.00				182,009.00
Grounds Improvements Building Improvements					-
Software & Technology					-
Streets					-
Other Projects					-
Total Cost Per Year	182,009.00	-	-		182,009.00
Source or basis of estimate:			Dealer Quote		
oodice of pasis of estilliate.			Dealer Quote		



Department:	Public Works Amount Requested:						195,194.00
Requestor:	Kristin Hul	bacek	G/I	L Account:			
Project or Asset Title: City Goal Impacted:	Linda Dr.	o g Improvomo	nto Dian				
Funding Source:	Street Maintenance	e & improveme	IIIS PIdII				
• • •							
		Descrip	otion of the Project	t or Asset			
Reconstruction of Linda Dr							
	luctification	on of the Dre	niget or Asset Incl	uding Impost if	Dolovod		
	Justinicatio	on or the Pro	oject or Asset Incl	uding impact ii	Detayed		
Street has fell into a state of disrepair	and is in need of co	mplete excava	tion including curb rena	irs. This street has s	urnassed it's expec	ted service life.	
otroct nad rott into a otato or aloropair	4.14.15.11.11.004.01.00	mproto oxoara	aon metaamg ears repa		и разова и в вирос	100 001 1100 11101	
	Impact or	Operating	Budget and Explai	nation of Such I	mpacts		
	Bullenille	() 0 .					
	Priority	of Item Co	mpared to other R	equested CIP II	ems		
Taking into consideration all CIP items	s requested, how w	ould you rank tl	he priority of this purcha	ise? Please list this a	is a ratio (i.e. 1:10)	•	
Example: You are requesting 8 items t	to be added to the C	IP for purchase	e. The first number will b	oe the ranking and th	e second number v	vill be the number	r of items
requested.							
Ranking: number one priority							
manking. number one priority							
Total number of items requested: 8							
1:8 Ranking of Requested Item:			5:13	Drioritus	Facen	itial (operational r	acada)
nanking of nequested item.			5.15	Priority:	Esseil	tiat (operationat i	ieeus)
Type of Project:	Replacer	nent	Projected Start Date:	10/1/2024	Projected Compl	etion Date:	10/1/2025
Fiscal Year	2024-2025	2025-2026	2026-2027	2027 2020	2028-2029	Future	Total Cost Per Project
Equipment	2024-2025	2025-2026	2026-2027	2027-2028	2026-2029	ruture	- Per Project
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets Other Projects	195,194.00						195,194.00
Total Cost Per Year	195,194.00	-	-	-	-	-	195,194.00
Source or basis of estimate:			Public	c Works Cost Estima	te		



Department: Requestor: Project or Asset Title:	Public W Kristin Hu Baldwin Dr.	bacek	G/L	ount Requested: Account:			311,984.00
City Goal Impacted: Funding Source:	Street Maintenance	e & Improvemer	nts Plan				
-							
		Descrip	tion of the Project	or Asset			
Reconstruction of Baldwin Dr							
	lustification	on of the Pro	ject or Asset Inclu	ıding İmnact if	Delaved		
	Justiniouti	on or the re	Jeot of Asset Mote	iding impaot ii	Detayeu		
Street has fell into a state of disrepai	r and is in need of re	pairs, wedge mi	ll and overlay. This stree	et has surpassed it's	s expected service l	ite.	
	Impact or	n Operating	Budget and Explar	ation of Such I	mpacts		
	Priority	y of Item Co	mpared to other R	equested CIP It	ems		
Taking into consideration all CIP item	is requested, how w	ould you rank th	e priority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).		
Example: You are requesting 8 items	to be added to the C	CIP for purchase	. The first number will b	e the ranking and th	e second number w	vill be the numbe	r of items
requested.							
Ranking: number one priority							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			9:13	Priority:	Essen	tial (operational r	needs)
Type of Project:	Replace	ment	Projected Start Date:	10/1/2026	Projected Comple	etion Date:	10/1/2027
Type of Froject	Першее	none	r rojecteu otart Dute.	10/1/2020	i rojesteu compa	otion Butc.	10/1/202/
Final Vari	0004 0005	0005 0000	2000 2007	0007 0000	0000 0000	F	Total Cost
Fiscal Year Equipment	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Per Project
Grounds Improvements							-
Building Improvements Software & Technology							-
Soπware & Technology Streets			311,984.00				311,984.00
Other Projects							
Total Cost Per Year	-	-	311,984.00	•	•	•	311,984.00
Source or basis of estimate:			Public	Works Cost Estima	ite		



Department:	Public Wo		Am	\$311,260.00		
Requestor: Project or Asset Title:	Kristin Hub	acek	G/L	Account:		
City Goal Impacted:	Cobb Dr. Street Maintenance	& Improveme	nts Plan			
Funding Source:	Otrect Funiterialise	- a improveme	nto r tan			
		Descrip	otion of the Project	or Asset		
Reconstruction of Cobb Dr						
THE CONSTRUCTION OF COMM DI						
	Justificatio	n of the Pro	oject or Asset Inclu	iding Impact if	Delayed	
Street has fell into a state of disrepair	r and is in need of cor	mplete excava	tion including curb repai	rs. This street has s	surpassed it's expected service li	fe.
	Impact on	Onerating	Budget and Explan	ation of Such	Imnacts	
	Impacton	Operating	Dauget and Exptan	ation of Such	impacts	
	Priority	of Item Co	mpared to other Ro	equested CIP I	tems	
Taking into consideration all CIP item	is requested, how wo	uld you rank t	he priority of this purcha	se? Please list this	as a ratio (i.e. 1:10).	
Example: You are requesting 8 items	to be added to the Cl	IP for purchase	e. The first number will b	e the ranking and th	ne second number will be the nur	mber of items
requested.						
Ranking: number one priority						
nanking. number one phonty						
Total number of items requested: 8						
1:8 Ranking of Requested Item:			8:13	Priority:	Essential (operatio	nal needs)
naming of nequested terms			0.10	i noncy.	Essentiat (operatio	паспосабу
Type of Project:	Replacem	nent	Projected Start Date:	10/1/2026	Projected Completion Date:	10/1/2027
						Total Cost
Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029 Future	Per Project
Equipment						-
Grounds Improvements						-
Building Improvements						-
Software & Technology Streets			311,260.00			-
Other Projects						-
Total Cost Per Year	-	-	311,260.00	-		311,260.00
Course or bacin of actions to			B. J. P.	Morko Coat Esti	ata	
Source or basis of estimate:			Public	Works Cost Estim	ale	



Department:	Public \	Works	. Am	nount Requested:			1,277,417.00
Requestor:	Kristin H	ubacek	G/I	L Account:			
Project or Asset Title:	Country Club Stree	et Repair					
City Goal Impacted:	Street Maintenance	e & Improvements	s Plan				
Funding Source:							
		Descrip	otion of the Project	t or Asset			
Country Club street repairs 100-800	blk.						
, , , , , , , , , , , , , , , , , , , ,							
	Justifica	tion of the Pro	oject or Asset Incl	uding Impact if	Delayed		
	Justiniou		oject of Asset mot	ading impact ii	Detayeu		
Street has fell into a state of disrepa	ir and is in need of re	nairs including a c	complete overlay. This s	treet has surnassed	tit's evnected servi	ne life	
otreet has reterined a state of disrepa	and io in need of re	pano motaamiga e	omptete overtay. Tillo o	treet nas sarpasset	are a expected del vi	<u> </u>	
	Impact	on Operating	Budget and Explai	nation of Such	Impacte		
	ППраст	on Operating	buuget and Exptai	ilation of Such	impacts		
	Drio	ity of Itom Co	mnored to other D	loguested CID	tomo		
	Prior	ity of item Co	mpared to other R	equested CIP	tems		
Taking into consideration all CIP iten	ns requested, how w	ould you rank the	priority of this purchase	? Please list this as	a ratio (i.e. 1:10).		
5		ND 4	Fl 4:				
Example: You are requesting 8 items	, to be added to the C	JP for purchase. I	ine iirst number will be i	the ranking and the	secona number will	. De the number of h	tems requested.
Danking number one priority							
Ranking: number one priority							
Total number of items requested: 0							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			2:13	Priority:	Feed	ential (operational n	needs)
nanking of nequested item.			2.10	Filolity.	Look	intiat (operational ii	eeusj
Type of Project:	Replace	ement	Projected Start Date:	10/1/2025	Projected Compl	etion Date:	10/1/2026
1700 011 10,000	Поршо	omone	r rojecteu otart Dute.	10/1/2020	r rojecteu comp	otion Dute.	10/1/2020
							Total Cost Per
Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Project
Equipment							-
Grounds Improvements							_
Building Improvements							_
Software & Technology							_
Streets		1,277,417.00					1,277,417.00
Other Projects		, ,					-
Total Cost Per Year	-	1,277,417.00	-	-	-	-	1,277,417.00
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					, , ,
Source or basis of estimate:			Public	c Works Cost Estim	ate		



Department: Requestor: Project or Asset Title: City Goal Impacted:	Public V Kristin Hu Hunterswood Ct R Street Maintenanc	ubacek Reconstruction		Amount Requested: G/L Account:			123,553.00
Funding Source:							
		Descri	iption of the Project	t or Asset			
Hunterswood Ct Reconstruction							
	Justificati	on of the P	roject or Asset Incli	uding Impact if	Delayed		
Street has fell into a state of disrep	air and is in need of re	epairs includin	g a complete overlay. This	s street has surpass	sed it's expected se	rvice life.	
	Impacto	n Operating	g Budget and Explar	nation of Such	Impacte		
	illipacto	ii Operatiii	g buuget anu Exptai	iation of Such	iiipacis		
	-						
	Priorit	y of Item C	ompared to other R	equested CIP I	tems		
Taking into consideration all CIP ite	ems requested, how w	vould you rank	the priority of this purcha	se? Please list this	as a ratio (i.e. 1:10)		
5 I W		0.0.1	-				<i>c</i> :
Example: You are requesting 8 iten requested.	is to be added to the C	CIP for purchas	se. The first number will b	e tne ranking and ti	ne secona number i	will be the numbe	er of items
Ranking: number one priority							
Total number of items requested: 8	3						
1:8							
Ranking of Requested Item:			12:13	Priority:	Esser	ntial (operational	needs)
Type of Project:	Replace	ement	Projected Start Date:	10/1/2028	Projected Comp	etion Date:	10/1/2029
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project
Equipment							-
Grounds Improvements Building Improvements							-
Software & Technology							-
Streets Other Projects					100 550 00		100 550 00
Other Projects Total Cost Per Year	-	-		-	123,553.00 123,553.00	-	123,553.00 123,553.00
Source or basis of estimate:			Public	c Works Cost Estim	ate		



Department:	Public Wor	ks	An	nount Requested:			2,658,684.00
Requestor:	Kristin Huba	cek	G/	L Account:			
Project or Asset Title:							
City Goal Impacted:							
Funding Source:							
		Descrip	tion of the Projec	t or Asset			
Repair and overlay of N Main St.							
	Justification	on of the Pro	ject or Asset Inc	luding Impact i	f Delayed		
Street has fell into a state of disrepa	ir and is in need of renairs	s including a co	mnlete overlay. This s	treet has surnassed	Lit's avnacted servic	a lifa. Wa do haya	hand maney in place
to aid in funding this project.	iii and is iii need of repairs	s including a co	implete overtay. Tills s	ireet iias surpassec	i it s expected servic	e tile. We do llave	bond money in place
	Impact on	Operating I	Budget and Expla	nation of Such	Impacts		
	•				•		
	Priority	of Item Col	mpared to other I	Requested CIP	Items		
Taking into consideration all CIP iter	ns requested, how would	you rank the pr	riority of this purchase	? Please list this as	a ratio (i.e. 1:10).		
Example: You are requesting 8 items	s to be added to the CIP fo	or purchase. Th	e first number will be t	he ranking and the	second number will	be the number of	items requested.
		. ,					
Ranking: number one priority							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			1:13	Priority:	Esse	ential (operational	needs)
Tune of Ducinets	Daniagama		Projected Start Date:	0/1/2024	Projected Comple	ation Date:	2/1/2025
Type of Project:	Replaceme	III. F	Tojecteu Start Date.	8/1/2024	Projected Compt	etion Date.	2/1/2025
							Total Cost Per
Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets	2,658,684.00						2,658,684.00
Other Projects							
Total Cost Per Year	2,658,684.00	-	-	-	-	-	2,658,684.00
Course or heads of setiments			-	blio Marka Desis et	n .		
Source or basis of estimate:			Pu	blic Works Projection	וונ		



Department: Requestor: Project or Asset Title: City Goal Impacted:	Public W Kristin Hul Paula St. Street Maintenance	bacek	G/	nount Requested: L Account:	_		242,176.00
Funding Source:	- CLI OCC I TAINTONAINO	o a mprovomo					
		Decerin	ation of the Ducies	t au Aaaat			
		Descrip	otion of the Projec	t or Asset			
Repair, Wedgemill and overlay of Pau	la St.						
	Justification	on of the Pro	oject or Asset Incl	uding Impact if	Delaved		
			,	J	, , , , , , , , , , , , , , , , , , ,		
Ctuant has fall into a state of discounties	randia in naad af ra	n air wa da naill	avaday and avub vanci	ro. This street has su	vocaced itle avecat	ad aamiaa lifa	
Street has fell into a state of disrepair	and is in need of re	pair,wedgemill,	, overtay and curb repai	rs. mis street has su	rpassed it s expecti	ea service ille.	
	Impact or	n Operating	Budget and Explai	nation of Such I	mpacts		
	Priority	y of Item Co	mpared to other R	Requested CIP It	ems		
Taking into consideration all CIP item	s requested, how w	ould you rank th	ne priority of this purcha	ase? Please list this a	as a ratio (i.e. 1:10).		
Example: You are requesting 8 items	to be added to the C	CIP for purchase	e. The first number will b	oe the ranking and th	e second number w	ill be the number	of items
requested.							
Ranking: number one priority							
,							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			6:13	Priority:	Essent	tial (operational r	eeds)
- (D.) .		. 1	D :	10/1/0001			10/1/0005
Type of Project:	Replacer	nent	Projected Start Date:	10/1/2024	Projected Comple	etion Date:	10/1/2025
							Total Cost
Fiscal Year Equipment	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Per Project
Grounds Improvements							-
Building Improvements							-
Software & Technology	242 176 00						242 176 00
Streets Other Projects	242,176.00						242,176.00
Total Cost Per Year	242,176.00	-	-	-	-	-	242,176.00
Source or basis of estimate:			Publi	c Works Cost Estima	ite		



Department: Requestor: Project or Asset Title:	Public W Kristin Hul Running Brook Dr			ount Requested: Account:	_		\$376,784.00
City Goal Impacted:	Street Maintenance	e & Improveme	nts Plan				
Funding Source:							
		Descrip	otion of the Project	or Asset			
Reconstruction of Running Brook Dr							
	Justificatio	on of the Pro	oject or Asset Inclu	iding Impact if	Delayed		
Street has fell into a state of disrepair	and is in need of co	mplete excava	tion including curb repai	rs. This street has s	urpassed it's expec	ted service life.	
		0	Decided to a Company	ation of Cook I			
	impact or	Operating	Budget and Explan	ation of Such I	mpacts		
	Driorita	of Itom Co	mnored to other D	naugeted CID It	tomo		
	Phonis	oi iteili Co	mpared to other Ro	equested CIP II	leilis		
Taking into consideration all CIP items	s requested, how wo	ould you rank th	ne priority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).		
Example: You are requesting 8 items t	to be added to the C	IP for purchase	e. The first number will b	e the ranking and th	e second number v	vill be the number	of items
requested.							
Ranking: number one priority							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			7:13	Priority:	Essen	tial (operational n	eeds)
Time of Projects	Dowlesse	a a m t	Projected Start Date:	10/1/2020	Dysis stad Campl	etien Deter	10/1/0000
Type of Project:	Replacer	nent	Projected Start Date:	10/1/2028	Projected Compl	etion Date:	10/1/2029
							Total Cost
Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Per Project
Equipment							-
Grounds Improvements							-
Building Improvements Software & Technology							-
Streets							\$376,784
Other Projects					376,784.00		376,784.00
Total Cost Per Year	-	-		-	376,784.00	-	376,784.00
Source or basis of estimate:			Public	Works Cost Estima	ate		



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hut Cooper Valley Dete Street Maintenance	oacek ntion Area Pe	G/L destrian Handrail	ount Requested: Account:	_		9,000.00
		Descri	ption of the Project	or Asset			
Construct a pedestrian handrail 355';			oject or Asset Inclu		[†] Delayed		
We need to construst a pedestrian ha	ndrail nevt to the sin	lewalk runnin	s adjacent to Jollie Ct for v	safaty nurnansas a	ut our detention area		
The field to constitue to pedectrial field			•			•	
	Impact on	Operating	Budget and Explan	ation of Such	Impacts		
	Priority	of Item Co	ompared to other Ro	equested CIP I	tems		
Taking into consideration all CIP item Example: You are requesting 8 items							u of itomo
requested.	to be added to the C	ir ioi puicilas	e. The instriumber with	e the ranking and t	ne secona namber v	viii be the numbe	TOTILETIS
Ranking: number one priority Total number of items requested: 8							
1:8 Ranking of Requested Item:			11:13	Priority:	Desirable (not im	mediately neces	sary, but desired)
				10/1/0001			44/4/0004
Type of Project:	New		Projected Start Date:	10/1/2024	Projected Compl	etion Date:	11/1/2024
Fiscal Year Equipment	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project
Grounds Improvements Building Improvements Software & Technology							
Streets Other Projects	9,000.00						9,000.00
Total Cost Per Year	9,000.00	-	-	-	-	-	9,000.00
Source or basis of estimate:			Co	ntractor Estimate			



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hul Heritage II Develop Street Maintenance	bacek ment Sidewalk	G/L	ount Requested: Account:	<u>-</u>		8,300.00
		Descrip	tion of the Project	or Asset			
Install the pedestrian sidewalk adjace	ent to Caddo Rd con						
			•				
Installation of this sidewalk will conn	ect Hertitage II with	Mockingbird de	velopment.This will be s	split in 3 phases.			
			mpared to other R				
Taking into consideration all CIP item Example: You are requesting 8 items requested. Ranking: number one priority Total number of items requested: 8							f items
1:8			10:10	Dui a vita sa	Desirable (not in	madiataly massass	m, but docined
Ranking of Requested Item:			13:13	Priority:	,	mediately necessa	,
Type of Project:	New		Projected Start Date:	6/1/2025	Projected Comple	etion Date:	7/1/2025
Fiscal Year Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	2024-2025	2025-2026 8,300.00	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project 8,300.00
Total Cost Per Year		8,300.00	-	-	-	-	8,300.00
Source or basis of estimate:				Contract Quote			



Department:	Fire		Amount Reque	sted:		1,500,000.00
Requestor:	Thomas Gr	riffith	G/L Account:			
Project or Asset Title:	Aerial Fire Apparatu	IS				
City Goal Impacted:						
Funding Source:	CIP					
		D	of the Due to the other			
		Description	of the Project or Asse	t		
Proposed project is the acquisition when the need arises. The apparatu would be speciied to contain a com the next ten years and the ISO rating	is would perform the fu pressed air foam syste	unctions of aerial ladde em (CAFS) as it is antic	er, firefighting water pum, wa ipated that ENGINE-1 (the c	ater supply, ground ladd urrent CAFS system veh	ders and water supply	hose. This vehicle
	Justificat	ion of the Project	or Asset Including Im	pact if Delayed		
	Justiniout	ion or the rioject	or Asset motdams m	pact ii Detayea		
The Insurance Services Office (ISO)	recommends that an	aerial device be availal	ole when the following criter	ia are met:		
•Eive buildings of three or more stor	ies in height, or 35', or	3500 gpm fire flow req	uirement.			
We have several structures that me	et the above criteria in	cluding Cypress Creek	Apts, Mariposa Apts, Motel	6, certain buildings of J	oshua High School (A	uditorium,
Stadium). Also, thre are numerous i		•		-		
During the current ISO rating Joshua	received 2.5 points of	ut of 5 for aerial device	availability. Owning our own	aerial apparatus would	d garner the additiona	ıl points.
	Imposto	n Operating Bude	est and Evalenation of	f Cuch Imposts		
	iiipacto	in Operating buuş	get and Explanation of	Suchinipacts		
Annual service would be approxima	tely \$4000 which inclu	ides annual PM and NF	PA certification of the aerial	aldder.		
	Priori	ty of Item Compa	red to other Requeste	d CIP Items		
Taking into consideration all CIP iter	ms requested, how wo	ould you rank the priori	y of this purchase? Please li	ist this as a ratio (i.e. 1:1	10).	
Example: You are requesting 8 item:	s to be added to the Cl	IP for purchase. The fir	st number will be the ranking	g and the second numbe	er will be the number	of items requested.
Ranking: number one priority						
Total number of items requested: 8						
1:8						
Ranking of Requested Item:		3:3	Priority:	Desirable ((not immediately nec	essarv. but desired)
				,		
Type of Project:	New	Project	ed Start Date: 1/1/2	2025 Projected C	ompletion Date:	
						Total Cost Per
Fiscal Year	2024-2025	2025-2026 2	026-2027 2027-20		Future Future	Project
Equipment Grounds Improvements			1,500,00	0.00		1,500,000.00
Building Improvements						
Software & Technology						
Streets						
Other Projects						
Total Cost Per Year	-	-	- 1,500,00	0.00 -	-	1,500,000.00
Course or basis of actimates			Poconhau	or Inc		



Department:	Fire		_ Am	ount Requested:			70,000.00
Requestor:	Thomas G		G/I	Account:			
Project or Asset Title:	Cardiac Monitor/D	efibrillators					
City Goal Impacted:	Drainage System M	1aintenance					
Funding Source:	CIP						
		Descri	ption of the Project	t or Asset			
Purchase of two (2) cardiac monit	tor/defibrillators to repl	ace existing u	nits that are no longer sup	oported for repairs	and service.		
	Justification	on of the Pi	oject or Asset Incli	uding Impact if	Delaved		
			,	3 1			
These monitors are required by th	e department's medica	l treatment pr	otocols. They are used fo	r EKG monitoring a	nd electrical pacing	and defibrillation.	The existing
monitors were purchased 12 year	s ago and are at the end	l of their warra	nty and service life. They	cannot be serviced	d or calibrated after	December 2024.	
	Impact or	Onerating	g Budget and Explai	nation of Such	Impacts		
	impactor	ГОрстання	Buuget und Exptui	lation of outli	Шриссэ		
			19 11 11				
Annual maintenance and service a \$500 annually.	agreement is \$6000 whi	cn includes c	alibration and battery rep	lacement. Associa	ted supplies needed	tor operation is a	pproximately
φοσο annually.							
	Priority	of Item C	ompared to other R	equested CIP I	Items		
Taking into consideration all CIP it	tems requested, how w	ould you rank	the priority of this purcha	se? Please list this	as a ratio (i.e. 1:10)		
Ü	• •	•	. , , .		,		
Example: You are requesting 8 ite	ms to be added to the C	IP for purchas	se. The first number will b	e the ranking and tl	he second number v	vill be the number	of items
requested.							
Danking number one priority							
Ranking: number one priority							
Total number of items requested:	8						
1:8 Ranking of Requested Item:			1:3	Priority:	Mandatory (required by regula	tion or law)
naming of nequested nom.			1.0	i noney.	Tidiladioty	required by regula	aton or tavy
Type of Project:	Replacer	ment	Projected Start Date:	1/1/2025	Projected Compl	etion Date:	
							Total Cost
Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project
Equipment	70,000.00						70,000.00
Grounds Improvements	, 5,500.00						. 3,000.00
Building Improvements							
Software & Technology							
Streets							
Other Projects							-
Total Cost Per Year	70,000.00	6,500.00	6,500.00	6,500.00	6,500.00	-	96,000.00
Course on books of actions to				Charles I			
Source or basis of estimate:				Stryker, Inc.			



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Fire Thomas G Rescue and Vehicle		- G/L	ount Requested: Account:	_		26,500.00
		Descri	ption of the Project	or Asset			
Purchase of one (1) battery powered		attery powered	d ram for vehicle extricati	on and rescue purp			
	Justificatio	on of the Pr	oject or Asset Inclu	iding Impact if	Delayed		
This project is for the upgrade of the c small spreader and combination spre those with denser metals used in bod	ader/cutter. The co						
	Impact on	Operating	Budget and Explar	nation of Such I	mpacts		
Annual service plan is \$500. Battery r	Priority s requested, how wo	of Item Co	ompared to other R	equested CIP I	as a ratio (i.e. 1:10)		
Example: You are requesting 8 items requested.	to be added to the C	IP for purchas	e. The first number will b	e the ranking and th	e second number v	vill be the number	of items
Ranking: number one priority							
Total number of items requested: 8							
1:8 Ranking of Requested Item:			2:3	Priority:	Esser	ntial (operational n	eeds)
Torre of Business	F		Duration at a different Duration	4/4/0005	Duning stand On your	lation Date:	
Type of Project:	Expans	ion	Projected Start Date:	1/1/2025	Projected Comp	letion Date:	
Fiscal Year Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	2024-2025 25,000.00	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project 25,000.00
Total Cost Per Year	26,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	32,500.00
Source or basis of estimate:			Ca	sco Industries, Inc.			



Department: Requestor: Project or Asset Title:	Parks & Reco			ount Requested: Account:	_		62,084.70
City Goal Impacted:	OKIU STEET						
Funding Source:							
		Descript	ion of the Project	or Asset			
John Deere 324G skid steer							
	luotificatio	n of the Drei	agt or Asset Incli	iding Impost if	Dolovod		
	Justilicatio	in of the Proj	ect or Asset Inclu	iding impact ii	Detayed		
The Parks Department crews would b			-				
machine would be used for ball field i	epairs, tree trimmin	g jobs, installing	new park equipment,	loading infield mat	erials, fence repair, d	ligging and grading,	and other
nonspecific job tasks.							
	Impact on	Onorating P	udget and Explar	ation of Such	Impacts		
	IIIIpacton	Operating b	uuget allu Exptai	iation of Such	ППрассэ		
	Driority	of Itom Con	pared to other R	oguested CID	toms		
	Filolity	of Itelli Coll	ipareu to other n	equested GIF	items		
Taking into consideration all CIP item	s requested, how wo	ould you rank the	priority of this purcha	se? Please list this	as a ratio (i.e. 1:10).		
Example: You are requesting 8 items	to be added to the C	IP for purchase.	The first number will b	e the ranking and t	he second number w	ill be the number of	titems
requested.							
Danking a sumban and a site.							
Ranking: number one priority							
Total number of items requested: 8							
,							
1:8							
Ranking of Requested Item:			2	Priority:	Essent	ial (operational nee	eds)
Type of Project:	New		rojected Start Date:		Projected Comple	tion Date:	
Type of Project.	IVEW		rojecteu Start Date.		Projected Compte	tion Date.	
							Total Cost
Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Per Project
Equipment		62,084.70					62,084.70
Grounds Improvements							-
Building Improvements							
Software & Technology Streets							
Other Projects							
Total Cost Per Year	-	62,084.70	-	-	-	-	62,084.70
Source or basis of estimate:		(Quote from United ag a	nd turf under C&F	Sourcewell contract		